

Washington Headquarters Service

Fiscal Year (FY) 2010 Budget Estimates

May 2009



Procurement, Defense-Wide

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WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

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<u>Dollars in Millions</u>	
FY 2010 Estimate	26.945
FY 2009 Estimate	41.570
FY 2008 Actual	37.415

Purpose and Scope

The funds requested provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services (WHS) and United States Court of Appeals for the Armed Forces.

Justification of Funds

The WHS request of \$37.415 million in FY 2008 and \$41.570 million in FY 2009 include in each year \$15.000 million for the Indian Financing Act. In FY 2010 \$26.945 million supports the following activities:

Major Equipment

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for WHS, White House Military Office, and US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). The budget annually funds approximately 20 to 50 office automation and IT infrastructure modernization projects. FY 2009/2010 major modernization initiatives include continued upgrade and support of the network infrastructure, and office automation modernization projects for systems that are at the end of their life cycle.

Special emphasis is being 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. An armored vehicle was purchased for the Pentagon Force Protection Agency (PFPA) in FY 2008.

Exhibit P-1, Procurement Program

Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide

Date: May 2009

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 2008		FY 2009		FY 2010	
			<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
49	Motor Vehicles	A	1	0.198	N/A	0	N/A	0
50	Major Equipment	A	N/A	37.217	N/A	41.570	N/A	26.945
TOTAL - DIRECT				37.415		41.570		26.945

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION				DATE: May 2009			
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: 0902198D8Z		Code: 300		OTHER RELATED PROGRAM ELEMENTS			
Procurement Items (\$000)	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total
Proc Qty			1				1
Gross Cost			0.198	-	-		0.198
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc (=P-1)			0.198	-	-		0.198
Initial Spares							
Total Proc Cost			0.198	-	-		0.198
Flyaway U/C							
Wpn Sys Proc U/C							
<p>Description:</p> <p>Funding in the Motor Vehicles line provides armored vehicle support for official business use by the Secretary of Defense.</p>							

P-1 Line Item No 49

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Exhibit P-40,
Budget Item Justification

Exhibit P-5 Cost Analysis		Weapon System		Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No. Procurement, Defense-Wide/WHS/SecDef			ID Code	P-1 Line Item Nomenclature: Motor Vehicles, WHS						
WBS COST ELEMENTS			FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY2010	FY 2011	FY 201
			Unit	Total	Unit	Unit	Total	Total	Unit	Total
(\$000)			Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Motor Vehicles			0.198	0.198						
Total				0.198						

P-1 Line Item No. 49

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Exhibit P-5,
Budget Item Justification

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: May 2009			
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>2008</u> Motor Vehicles	1	0.198	Pentagon Washington, DC	N/A	TBD	TBD	TBD	TBD	NO	
<u>2009</u> Motor Vehicles	N/A	NA/	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<u>2010</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: May 2009						
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Washington Headquarters Services, ITMD & WHMO/OSD Networks						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 2008	FY 2009	FY 2010						To Complete	Total
Proc Qty												
Gross Cost			37.217	41.570	26.945							105.732
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			37.217	41.570	26.945							105.732
Initial Spares												
Total Proc Cost			37.217	41.570	26.945							105.732
Flyaway U/C												
Wpn Sys Proc U/C												
Description:												
The Washington Headquarters Services (WHS) request of \$37.217 in FY 2008, \$41.570 in FY 2009 include \$15.000 million for the Indian Financing Act.												
The WHS IT procurement FY 2010 funding request of \$26.945 million is for the modernization of office automation and IT infrastructure requirements for WHS, White House Military Office, the US Court of Appeals for the Armed Forces, and 14 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 2009/2010 major modernization initiatives include continued upgrade and support of the network infrastructure, 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. The US Mission to NATO's functions and funding for major equipment was transferred to OSD in FY 2008.												

Exhibit P-5 Cost Analysis		Weapon System		Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/WHS/Information Technology			ID Code	P-1 Line Item Nomenclature: Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2008 Unit Cost	2008 Total Cost	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost
<u>FY 2008</u>							
OSD Networks							
OSD Desktop Environment	08EN2201	7.279	7.279				
Critical Infrastructure	08EN2202	5.874	5.874				
OSD COOP	08EN2203	2.467	2.467				
HA Architecture	08EN5101	2.414	2.414				
WHS							
WHS Enterprise Lifecycle Replacement	08WH6212	3.329	3.329				
WHS COOP Enterprise Upgrades	08WH6821	0.183	0.183				
WHS US Courts of Appeals - Armen Forces IT Support							
WHMO IT Lifecycle Replacements	08WH9901	0.672	0.672				
Total			22.217				

Exhibit P-5a, Procurement History and Planning					Weapon System		Date: May 2009			
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
<u>FY 2008</u>										
OSD Networks										
OSD Desktop Environment	1	7.279	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
Critical Infrastructure	1	5.874	DISA-DITCO		C/FP	Various	MAR-08	APR-08	NO	
OSD COOP	1	2.467	DISA-DITCO		C/FP	Various	JAN-08	FEB-08	NO	
HA Architecture	1	2.414	A&PO		C/FP	Various	MAR-08	APR-08	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	3.329	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	0.672	WHCA		MIPR	TBD	MAR-08	APR-08	NO	
Total		22.217								

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2008 Unit Cost	2008 Total Cost	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost
FY 2009							
OSD Networks							
OSD Desktop Environment	09EN2201			8.476	8.476		
Critical Infrastructure	09EN2202			6.844	6.844		
OSD COOP	09EN2203			5.101	5.101		
HA Architecture	09ES5101			3.074	3.074		
WHS							
WHS Enterprise Lifecycle Replacement	09WH6212			2.131	2.131		
WHS COOP Enterprise Upgrades	09WH6821			0.792	0.792		
WHS United States Courts of Appeals - Armed Forces IT Support							
WHMO IT Lifecycle Replacements	09WH9901			0.152	0.152		
Total					26.570		

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: May 2009			
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
<u>FY 2009</u>										
OSD Networks										
OSD Desktop Environment	1	8.476	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
Critical Infrastructure	1	6.844	DISA-DITCO		C/FP	Various	MAR-09	APR-09	NO	
OSD COOP	1	5.101	DISA-DITCO		C/FP	Various	JAN-09	FEB-09	NO	
HA Architecture	1	3.074	A&PO		C/FP	Various	MAR-09	APR-09	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	2.131	A&PO		C/FP	TBD	MAY-09	JUN-09	NO	
WHS COOP Enterprise Upgrades	1	0.792	A&PO		C/FP	TBD	FEB-09	MAR-09	NO	
WHMO IT Lifecycle Replacements	1	0.152	WHCA		MIPR	TBD	MAR-09	APR-09	NO	
Total		26.570								

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature:			
Procurement, Defense-Wide/WHS/Information Technology				Major Equipment, WHS			
WBS COST ELEMENTS (Dollars in Millions)	ID CODE	2008 Unit Cost	2008 Total Cost	2009 Unit Cost	2009 Total Cost	2010 Unit Cost	2010 Total Cost
<u>FY 2010</u>							
OSD Networks							
OSD Desktop Environment	10EN2201					10.291	10.291
Critical Infrastructure	10EN2202					8.000	8.000
HA Architecture	10ES5101					3.651	3.651
WHS							
WHS Enterprise Lifecycle Replacement	10WH6212					1.307	1.307
WHS COOP Enterprise Upgrades	10WH6821					0.226	0.226
WHS United States Courts of Appeals - Armed Forces IT Support	10WH6601					0.408	0.408
OSD CIO Blackberry Program	10WH6321					2.685	2.685
WHMO IT Lifecycle Replacements	10WH9901					0.377	0.377
Total							26.945

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/WHS/Information Technology						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>FY 2010</u>										
OSD Networks										
OSD Desktop Environment	1	10.291	A&PO		C/FP	Various	Various	JAN-10	NO	
Critical Infrastructure	1	8.000	A&PO		C/FP	Various	Various	JAN-10	NO	
HA Architecture	1	3.651	MIPR		C/FP	Various	Various	FEB-10	NO	
WHS										
WHS Enterprise Lifecycle Replacement	1	1.307	A&PO		C/FP	TBD	May-10	Jun-10	NO	
WHS COOP Enterprise Upgrades	1	0.226	A&PO		C/FP	TBD	Feb-10	Mar-10	NO	
OSD CIO Blackberry Program	1	0.408	A&PO		C/FP	TBD	May-10	Jun-10	NO	
WHS United States Courts of Appeals - Armed Forces IT Support	1	2.685	A&PO		C/FP	TBD	May-10	Jun-10	NO	
WHMO IT Lifecycle Replacements	1	0.377	WHCA		MIPR	TBD	Mar-10	Apr-10	NO	
Total		26.945								

Exhibit P-40, Budget Item Justification Sheet

Date:
May 2009

Appropriation / Budget Activity / Serial No:
Procurement, Defense Wide / L / Acquisition Resources
Analysis

P-1 Item Nomenclature
Indian Incentive Program (P042)

Program Elements for Code B Items:
0902198D8Z

Code:
0300

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010						To Complete	Total Prog
Proc Qty											
Gross Cost	79.920	15.000	15.000	-						88.000	197.920
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	79.920	15.000	15.000	-						88.000	197.920
Initial Spares											
Total Proc Cost	79.920	15.000	15.000	-						88.000	197.920
Flyaway U/C											
Weapon System Proc U/C											

Description:

The DoD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (25 U.S.C 1544). In 1989, Congress began providing annual funds, through the DoD Appropriation Act, for the DoD Indian Incentive Program. This program provides financial incentives for prime contractors to provide subcontracting opportunities to Federally Recognized American Indian Organizations, Indian-owned economic enterprises and to small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians.

Exhibit P-5, Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement, Defense Wide / L / Acquisition Resources Analysis			P-1 Line Item Nomenclature: Indian Incentive Program (P042)			Weapon System Type:		Date: May 2009			
WBS Cost Elements	ID	FY 08			FY 09			FY 10				
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
		\$000	Unit s	\$000	\$000	Unit s	\$000	\$000	Unit s	\$000		
Indian Incentive Program		15000	1	15000	15000	1	15000					
Total:		15000			15000							

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Procurement, Defense Wide/ L/ Acquisition Resources Analysis			Weapon System Type:	P-1 Line Item Nomenclature: Indian Incentive Program (P042)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now	Date Revision Avail	RFP Issue Date
Indian Incentive Program										
FY 2008	Various	C	Arlington, VA			1	15000	N/A	N/A	N/A
FY 2009	Various					1	15000			
FY 2010	Various									

REMARKS:

WASHINGTON HEADQUARTERS SERVICES
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Performance Metrics

FY 2008		
Target	Actual	% Achieved
Maintain Full Infrastructure Accreditation	Achieved Authorization To Operate(ATO)	80
Implement Education, Training and Awareness Program	Program Implemented and Pilot Conducted	80
Implement Approved COOP Plans	COOP Site Fully Operational	80
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	70
Enterprise-wide Architecture	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	63
WHS Enterprise Life Cycle Replacement Project	Increase percentage of desktops procured at Enterprise-level from zero to 100 percent by the end of FY2008	100
WHS Enterprise Life Cycle Replacement Project	Migrate 25% of WHS IT assets every year	25

FY 2009	FY 2010
Target	Target
Maintain Authorization To Operate(ATO)	Maintain Authorization To Operate(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
Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)
Increase percentage of desktops procured at Enterprise-level from zero to 100 percent by the end of FY2008	Increase percentage of desktops procured at Enterprise-level from zero to 100 percent by the end of FY2009
Migrate 25% of WHS IT assets every year	Migrate 25% of WHS IT assets every year

Metrics