Washington Headquarters Services
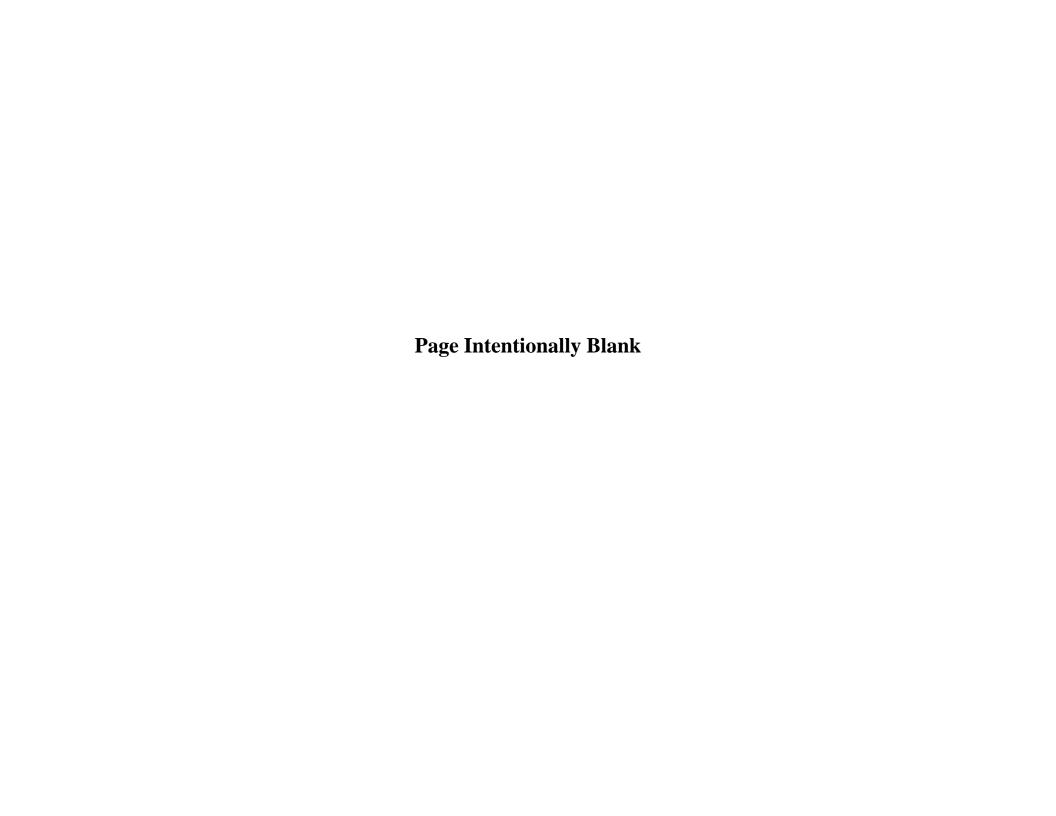
Fiscal Year (FY) 2010 Budget Estimates

May 2009

Research, Development, Test and Evaluation, Defense-Wide

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WASHINGTON HEADQUARTERS SERVICES
Research, Development, Testing and Evaluation, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

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Exhibit R-1, RDT&E Program

Department of Defense, Washington Headquarters Services

Appropriation: RDT&E, Defense-Wide   **Date: May 2009**

TOA, $ in Millions

R-1 Line Item No	Program Element Number	Item	Budget Activity	FY 2008 Cost	FY 2009 Cost	FY 2010 Cost
170	0901598D8W	Information Technology Software Development Initiatives	06	0.882	0.597	0.980
TOTAL - DIRECT				0.882	0.597	0.980

<table>
<tr><td colspan="2" rowspan="2">OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)</td><td>May 2009</td></tr>
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APPROPRIATION/ BUDGET ACTIVITY **RDTE, Defense Wide BA 06**		PE NUMBER AND TITLE **0901598D8W – IT Software Development Initiatives**	

COST ($ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate					
Total PE Cost	0.882	0.597	0.980					
Project 945: Miscellaneous IT Model	0.496	0.597	0.469					
-OSD-Enterprise Storage Cost Model	0.248	0.298	0					
-OSD-Enterprise Performance & Productivity Analysis	0.248	0.299	0					
-OSD-Wide Common Business Apps	0	0	0.100					
-OSD CIO Growth in Operational Support	0	0	0.063					
-OSD Enterprise Applications	0	0	0.306					
Project 946: Miscellaneous IT Model	0.386	0	0.511					
-WHS HRD Military Personnel System (MILPERS) Mod	0.167	0	0.225					
-WHS HRD Civilian System	0.219	0	0.286					
-WHS Telecommunications Requisition & Tracking System	0	0	0					

A. Mission Description and Budget Item Justification:

P945 – Miscellaneous Information Technology (IT) Efforts. The Washington Headquarters Services (WHS) provides various IT support for the Office of the Secretary of Defense (OSD) and throughout the Field Activity, to align electronic processes and to ensure efficiency by implementing several miscellaneous IT efforts.

   – OSD Enterprise Storage Cost Model:
The Defense COOP Integrated Network (DCIN)/Pentagon Continuity Integrated Systems (PCIS) system has focused attention on the need to control the total cost of ownership with respect to storage given the fact that all Pentagon tenants, including OSD, are utilizing DCIN/PCIS. This project continues the effort of developing a service provider cost model by populating the model based on previously defined storage-related service levels in an Information Technology Infrastructure Library (ITIL) framework. Additionally, the effort of acquiring applications' COOP requirements populated into the Service Level Requirements Questionnaire (SLRQ) will be included in this project which will aid in the determination of service levels.

   – OSD Enterprise Performance and Productivity Analysis:

APPROPRIATION/ BUDGET ACTIVITY **RDTE, Defense Wide BA 06**	PE NUMBER AND TITLE **0901598D8W – IT Software Development Initiatives**

This project will provide an assessment of existing OSD Enterprise management and operations and strategies for measuring and improving performance and productivity, including areas such as change management, IT transition and transformation, acquisitions, Pentagon area coordination, general operations, and IT Help Desk support.

– OSD-Wide Common Business Applications:

This project will focus on requirements evaluation, system and process design, and prototype development and delivery of OSD-Wide Remote Access Service (RAS) and wireless networks. This includes wireless personal digital assistants and wireless network, server and desktop systems. It will allow the OSD community to take advantage of emerging technologies and meet user demands for productivity-enhancing systems.

– OSD CIO Growth in Operational Support:

This project will support projected growth in IT requirements from 13,500 desktops to 18,000 desktops by the year 2013. This pattern for growth is reflective of historical trends. Some of the reasons for this growth include existing customers' requirements for additional computers with connectivity to the three OSD IT networks to conduct work at multiple security levels, growth in the number of new customers, and complexities associated with the Pentagon renovation and Base Realignment and Closure (BRAC) relocations. This growth drives a corresponding requirement for additional technical support personnel and equipment. These funds will ensure all OSD personnel are provided with IT capabilities at required service levels across all network classification levels.

– OSD Enterprise Applications:

This project supports the development of shared OSD business applications and services such as task tracking, coordination, publishing, budgeting, policy development and program management, and common platforms across the OSD IT community. This initiative provides a single point of purchase of software, developer, and engineering services to develop the applications and support common services that have been designated as OSD-wide applications.

P946 – Miscellaneous IT Efforts. The Washington Headquarters Services (WHS) provides various business services for the Office of Secretary of Defense and Field Activities in the National Capitol Region. These services include align electronic processes and to ensure efficiency, several IT efforts are being implemented.

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

This project includes the redesign, application development, technology upgrade, testing, and deployment of the Military Personnel Systems. This system will replace a system that is 7 years old and not very stable. The Military Personnel Division manages the personnel assignment and award systems for the active and reserve military staff assigned to WHS-serviced activities, to include OSD, the Joint Staff, the White House, and the

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Capital Hill offices. The MILPERS system performs several automated processes such as manpower and billets tracking, recruitment and placement, performance ratings, awards, physical fitness training, and educational training. This project will increase the availability and reliability of the MILPERS, avoid frequent system malfunctions, and avoid high system software maintenance cost due to obsolescence of the current system.

  – WHS HRD Civilian Systems Integrated Tools Development. This project has three focus areas:

  1. Reporting Integrated Tools. This project will focus on the redesign, prototype development, testing, and deployment of various integrated tools to track and to provide various reports of position billets, recruiting, vacancies, on-board end strength, and other ad-hoc personnel data to comply with the new National Security Personnel System's (NSPS) mandates and business rules. It will allow WHS/HRD to expedite the generation of various detailed manpower reporting requirements for OSD, WHS, Joint Staff, and other HRD-serviced customers. The development effort will include retooling the Senior Executive Service Titles (SEST) manpower tracking system, the Wage Grade and General Service Grade manpower tracking system, and the job and Vacancy Announcement system.

  2. Equal Opportunity and Employment (EEO) Reporting Tools. This project will focus on requirements analyses, architectural design, and development of integrated tools to assist the WHS/HRD/EEO in collecting EEO data through the new job application system and the existing Defense Civilian Personnel System. Collection of this data is required to meet the new EEO reporting requirements mandated by the U.S. EEO Commissioner. Focusing on software development, this project will identify, acquire, deploy and configure the integrated tools applications to fulfill the WHS/HRD/EEO requirements.

  3. Security Operations (SECOPS) System Modernization. This project will focus on retooling and redesigning the current system to comply with the new business rules mandated by the NSPS. This development effort will also include retooling the automated security clearance process to capture metrics and to link the SECOPS system to the new DoD Integrated Staffing Processing System.

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APPROPRIATION/ BUDGET ACTIVITY	PE NUMBER AND TITLE
RDTE, Defense Wide BA 06	**0901598D8W – IT Software Development Initiatives**

B. Program Change Summary	FY 2008	FY 2009	FY 2010	
Previous President's Budget (FY 2008/2009)	0.882	0.599	0.618	
Current BES/President's Budget (FY 2010)	0.882	0.597	0.980	
Total Adjustments	0	.002	0.362	
Congressional Program Reductions		.002		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Other			0.362	

C. Other Program Funding Summary: Not applicable for this item.

D. Acquisition Strategy: Not applicable for this item.

E. Performance Metrics: **See Attached**

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
08						
09						
10						

Comment:

The Militarily Critical Technologies Program (MCTP) identifies critical technologies and informs export control processes to protect critical information from potential adversaries. Increased funding equates into broader participation in technology assessment and direct participation in international export control regime negotiations.

OSD RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)	May 2009

APPROPRIATION/ BUDGET ACTIVITY **RDTE, Defense Wide BA 06**	PE NUMBER AND TITLE **0901598D8W – IT Software Development Initiatives**

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Previous President's Budget (FY 2008/2009)	0.386	0	0.518	
Current BES/President's Budget (FY 2010)	0.386	0	0.511	
Total Adjustments	0	0	-0.007	
Congressional Program Reductions				
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Other			-0.007	

C. Other Program Funding Summary: Not applicable for this item.

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Previous President's Budget (FY 2008/2009)	0.496	0.599	0.100	
Current BES/President's Budget (FY 2010)	0.496	0.597	0.469	
Total Adjustments	0	-0.002	0.369	
Congressional Program Reductions		-0.002		
Congressional Rescissions				
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Other			0.369	

C. Other Program Funding Summary: Not applicable for this item.

D. Acquisition Strategy: Not applicable for this item.

E. Performance Metrics: See Attached

FY	Strategic Goals Supported	Existing Baseline	Planned Performance Improvement / Requirement Goal	Actual Performance Improvement	Planned Performance Metric / Methods of Measurement	Actual Performance Metric / Methods of Measurement
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Comment:

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FY 2008 Target	FY 2009 Target	FY 2010 Target
Maintain Authorization To Operate	Maintain Authorization To Operate	Maintain Authorization To Operate
Update Program	Update Program	Update Program
Revise Plans and Implement Changes	Revise Plans and Implement Changes	Revise Plans and Implement Changes
Consolidate Support Contracts When Feasible	Consolidate Support Contracts When Feasible	Consolidate Support Contracts When Feasible
Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed	Revise Plan and Implement Changes as Needed

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