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**Department of Defense
Fiscal Year (FY) 2011 President's Budget**

February 2010



Washington Headquarters Service

Justification Book

Research, Development, Test & Evaluation, Defense-Wide - 0400

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Washington Headquarters Service • President's Budget FY 2011 • RDT&E Program

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Exhibit R-1

(Listing by Budget Activity, then Program Element Number)

BA# 06: RDT&E Management Support

Cost (\$ in Millions)

Line#	BA#	PE#	PE Title	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
177	06	0901598D8W	IT Software Development Initiatives	0.564	0.976	0.278	0.000	0.278
Total: RDT&E Management Support				0.564	0.976	0.278	0.000	0.278

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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Washington Headquarters Service **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>			PE 0901598D8W: <i>IT Software Development Initiatives</i>								
BA 6: <i>RDT&E Management Support</i>											
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.564	0.976	0.278	0.000	0.278	0.170	0.175	0.183	0.185	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.564	0.467	0.278	0.000	0.278	0.170	0.175	0.183	0.185	Continuing	Continuing
946: <i>946 Miscellaneous IT Initiative</i>	0.000	0.509	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	0.597	0.980	0.000	0.000	0.000
Current President's Budget	0.564	0.976	0.278	0.000	0.278
Total Adjustments	-0.033	-0.004	0.278	0.000	0.278
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		-0.004			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-0.033	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• other program adjustments	0.000	0.000	0.278	0.000	0.278

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>	PROJECT 945: <i>945 Miscellaneous IT Initiative</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
945: <i>945 Miscellaneous IT Initiative</i>	0.564	0.467	0.278	0.000	0.278	0.170	0.175	0.183	0.185	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - 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 initiatives.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
OSD Enterprise Storage Cost Model <i>FY 2009 Accomplishments:</i> 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.	0.282	0.000	0.000	0.000	0.000
OSD Enterprise Performance and Productivity Analysis <i>FY 2009 Accomplishments:</i> 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	0.282	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service				DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>		PROJECT 945: <i>945 Miscellaneous IT Initiative</i>				
B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
management, IT transition and transformation, acquisitions, Pentagon area coordination, general operations, and IT Help Desk support.								
OSD-Wide Common Business Applications: <i>FY 2010 Plans:</i> This project will focus on requirements evaluation, system and process design, and prototype development and delivery of OSD-Wide IT services. This includes wireless technologies, server and desktop systems. It will allow the OSD community to take advantage of emerging technologies and meet user demands for productivity-enhancing systems.				0.000	0.100	0.000	0.000	0.000
OSD CIO Growth in Operational Support <i>FY 2010 Plans:</i> 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. <i>FY 2011 Base Plans:</i> 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				0.000	0.063	0.064	0.000	0.064

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service				DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>		PROJECT 945: <i>945 Miscellaneous IT Initiative</i>				
B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
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.								
<p>OSD Enterprise Applications</p> <p><i>FY 2010 Plans:</i> 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.</p> <p><i>FY 2011 Base Plans:</i> 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.</p>				0.000	0.304	0.114	0.000	0.114
<p>Defend Systems & Networks</p> <p><i>FY 2011 Base Plans:</i> This initiative identifies, plans, and supports the Information Assurance (IA) and Computer Network Defense (CND) current operations and future efforts required to secure the Secretary of Defense's, DepSec's, and front office's Information Technology Community of Interest (COI). Information Assurance (IA) and Computer Network Defense (CND) are catalysts to ensuring that SecDefComms' (staff and customers) information and information systems are protected and defended from potential adversaries, allowing the ability to share awareness, create knowledge, and enhance communications and Information Technology (IT) support to absolute optimum levels. IA are measures that protect and defend information and information systems by ensuring</p>				0.000	0.000	0.100	0.000	0.100

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B. Accomplishments/Planned Program (\$ in Millions)	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>availability, integrity, authentication, confidentiality and non-repudiation elements. This includes providing for restoration of information systems by incorporating protection, detection and reaction systems. CND consists of actions and operations to defend computer systems and networks from unauthorized activities that could potentially degrade SecDefComms computer systems and networks from unauthorized activities affecting mission performance and adversely impacting survivability. Combined, IA and CND provide the necessary means in which SecDefComms provides an operationally sustainable means to ensure the viable IT support for the Secretary and his staff regardless of garrison or deployed venues.</p>					
Accomplishments/Planned Programs Subtotals	0.564	0.467	0.278	0.000	0.278

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

Maintain Authorization to Operate
 Two common development platforms to build applications
 Common processes to evaluate PSA component development efforts
 Single point of contact for enterprise-wide applications and services

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>	PROJECT 946: <i>946 Miscellaneous IT Initiative</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
946: <i>946 Miscellaneous IT Initiative</i>	0.000	0.509	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization <i>FY 2010 Plans:</i> 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 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.	0.000	0.225	0.000	0.000	0.000
WHS HRD Civilian Systems Integrated Tools Development <i>FY 2010 Plans:</i> This project has three focus areas:	0.000	0.284	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>1. Reporting Integrated Tools. This project area 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.</p> <p>2. Equal Opportunity and Employment (EEO) Reporting Tools. This project area 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.</p> <p>3. Security Operations (SECOPS) System Modernization. This project area will focus on retooling and redesigning the current system to comply with the new business rules mandated by the NSPS. This development effort will also include retooling the automated security clearance process to capture metrics and to link the SECOPS system to the new DoD Integrated Staffing Processing System.</p>					
Accomplishments/Planned Programs Subtotals	0.000	0.509	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

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E. Performance Metrics

- Maintain Authorization to Operate
- Update Program
- Revise Plan and Implement Changes
- Consolidate Support Contracts when Feasible
- Revise Plan and Implement Changes as Needed

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