

Washington Headquarters Service

Fiscal Year (FY) 2012 Budget Estimates

February 2011



Procurement, Defense-Wide

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

	<u>Dollars in Millions</u>	
FY 2012 Estimate		31.974
FY 2011 Estimate		27.179
FY 2010 Estimate		41.862

Purpose and Scope

The funds requested provide for the procurement of mission essential new and replacement equipment for the Washington Headquarters Services, (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).

Justification of Funds

The WHS requests of \$41.862 million in FY 2010, includes \$15.000 million for the Indian Financing Act. The FY 2012 budget estimate of \$31.974 million is based on Department of Defense (DoD) strategic and fiscal guidance. In accordance with a SECDEF memo dated 4 June 2010, "Improving DoD Business Operations," the Department has conducted a detailed review of its accounts to reduce overhead, flatten and streamline hierarchy, combine or eliminate repetitive or overlapping functions, and has identified \$.489 million for reinvestment into Department of Defense force structure and modernization.

A Life-Cycle Refresh Program is established to replace Commercial Heavy Armored Vehicles (CHAVs) in support of the Secretary, Deputy, and Senior DoD officials. The FY 12 budget estimate supports the following activity:

Major Equipment

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements for WHS, the 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 annually funds approximately 20 to 50 office automation and IT infrastructure modernization projects. FY 2012 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.

The Life-Cycle Refresh Program is in support of the Secretary, Deputy, and Senior DoD officials to replace one (1) CHAV per year to ensure reliable vehicles and protective services are available to OSD high-risk personnel.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, WHS											
48	Major Equipment, WHS			41,861		27,179				27,179	U
Total Major equipment				41,861		27,179				27,179	
Total Procurement, Defense-Wide				41,861		27,179				27,179	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:00:00

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, WHS									
48	Major Equipment, WHS			25,703				25,703	U
Total Major equipment				25,703				25,703	
Total Procurement, Defense-Wide				25,703				25,703	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 13:00:00

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide
 FY 2012 President's Budget
 Exhibit P-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2012		FY 2012		FY 2012		S
No	Code	Base	Cost	OCO	Cost	Total	Cost	e
-----	-----	-----	-----	-----	-----	-----	-----	-----
Budget Activity 01: Major equipment								

Major Equipment, WHS								
48	Major Equipment, WHS		31,974			31,974		U
		-----	-----	-----	-----	-----	-----	
Total Major equipment			31,974			31,974		
		-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			31,974			31,974		

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates
Fiscal Guidance Track
 (TOA in Millions of Dollars)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
FY 2011 President Budget Submission	41.862	27.179	31.974
Congressional Adjustments	0.000	0.000	0.000
Functional Transfers	0.000	0.000	0.000
Other	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
 FY 2012 Budget Estimate Submission	 41.862	 27.179	 31.974

Exhibit P-1, Procurement Program
 Department of Defense, Washington Headquarters Services

Appropriation: Procurement, Defense-wide
 Budget Activity: Major Equipment

Date: February 2011

P-1 Line Item No	Item Nomenclature	Ident Code	TOA, \$ in Millions					
			FY 2010		FY 2011		FY 2012	
			Qty	Cost	Qty	Cost	Qty	Cost
48	Major Equipment	A	N/A	41.862	N/A	27.179	N/A	31.974
TOTAL - DIRECT				41.862		27.179		31.974

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION										DATE: February 2011		
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/WHS/Information Technology										P-1 ITEM NOMENCLATURE: Major Equipment, WHS		
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300		OTHER RELATED PROGRAM ELEMENTS						
(Dollars in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		To Complete	Total
Proc Qty												
Gross Cost			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Initial Spares												
Total Proc Cost			26.862	27.179	31.974	17.310	21.617	18.481	19.040		Continuing	162.463
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The WHS IT procurement FY 2012 funding request of \$31.974 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. FY 2012 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. FY 2012 establishes the Life-Cycle Refresh Program for the Pentagon Force Protection Agency to replace one (1) Commercial Heavy Armored Vehicle per year.</p>												

P-1 Line Item No. 48

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Exhibit P-40,
Budget Item Justification
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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	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>FY 2010</u>							
WHS							
Desktop Environment	10EN2201	10.22	10.22				
Critical Infrastructure	10EN2202	8.00	8.00				
HA Architecture	10ES5101	3.65	3.65				
WHS Enterprise Lifecycle Replacement	10WH6212	1.31	1.31				
WHS COOP Enterprise Upgrades	10WH6821	0.23	0.23				
Forces IT Support	10WH6601	0.41	0.41				
OSD CIO Blackberry Program	10WH6321	2.67	2.67				
WHMO IT Lifecycle Replacements	10WH9901	0.38	0.38				
Total			26.862				

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
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 2010										
WHS										
Current Operations	1	10.222	A&PO		C/FP	Various	Various	JUN-10	NO	
Critical Infrastructure	1	8.000	A&PO		C/FP	Various	Various	JUN-10	NO	
HA Architecture	1	3.651	MIPR		C/FP	Various	Various	APR-10	NO	
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	2.665	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHS United States Courts of Appeals - Armed Forces IT Support	1	0.408	A&PO		C/FP	TBD	MAY-10	JUN-10	NO	
WHMO IT Lifecycle Replacements	1	0.383	WHCA		MIPR	TBD	MAR-10	APR-10	NO	
Total		26.862								

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	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
<u>FY 2011</u>							
WHS							
Desktop Environment	11EN2201			10.301	10.301		
Critical Infrastructure	11EN2202			10.258	10.258		
HA Architecture	11ES5101			2.782	2.782		
WHS Enterprise Lifecycle Replacement	11WH6212			2.644	2.644		
WHS COOP Enterprise Upgrades	11WH6821			0.798	0.798		
WHMO IT Lifecycle Replacements	11WH9901			0.396	0.396		
Total					27.179		

P-1 Line Item No. 48
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Exhibit P-5a, Procurement History and Planning					Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature:		February 2011			
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
FY 2011										
WHS										
Enterprise Office Automation	1	10.301	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	10.258	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	2.782	MIPR		C/FP	Various	Various	APR-11	NO	
WHS Enterprise Lifecycle Replacement	1	2.644	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	0.798	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
WHMO IT Lifecycle Replacements	1	0.396	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
Total		27.179								

Exhibit P-5 Cost Analysis		Weapon System		Date:			
				February 2011			
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	2010 Unit Cost	2010 Total Cost	2011 Unit Cost	2011 Total Cost	2012 Unit Cost	2012 Total Cost
FY 2012							
WHS							
Desktop Environment	12EN2201					9.537	9.537
Critical Infrastructure	12EN2202					9.689	9.689
HA Architecture	12ES5101					5.283	5.283
WHS Enterprise Lifecycle Replacement	12WH6212					2.810	2.810
WHS COOP Enterprise Upgrades	12WH6821					1.007	1.007
OSD CIO Blackberry Program	12WH6321					2.971	2.971
WHMO IT Lifecycle Replacements	12WH9901					0.393	0.393
Commercial Heavy Armored Vehicle						0.285	0.285
Total					0.000	31.974	31.974

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
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
FY 2012										
WHS										
Enterprise Office Automation	1	9.537	A&PO		C/FP	Various	Various	APR-11	NO	
Critical Infrastructure	1	9.689	A&PO		C/FP	Various	Various	APR-11	NO	
HA Architecture	1	5.283	MIPR		C/FP	Various	Various	APR-11	NO	
WHS Enterprise Lifecycle Replacement	1	2.810	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHS COOP Enterprise Upgrades	1	1.007	A&PO		C/FP	TBD	FEB-11	MAR-11	NO	
OSD CIO Blackberry Program	1	2.971	A&PO		C/FP	TBD	MAY-11	JUN-11	NO	
WHMO IT Lifecycle Replacements	1	0.393	WHCA		MIPR	TBD	MAR-11	APR-11	NO	
Commercial Heavy Armored Vehicle	1	0.285	State Dept Washington,DC		MIPR	TBD	TBD	TBD	NO	
Total		31.974								

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION							DATE: February 2011					
APPROPRIATION (TREASURY) CODE/CC/BA/BSA/ITEM CONTROL NUMBER Procurement, Defense-Wide/Acquisition Resources Analysis							P-1 ITEM NOMENCLATURE: Indian Incentive Program					
PROGRAM ELEMENT FOR CODE B ITEMS:				Code 300			OTHER RELATED PROGRAM ELEMENTS					
(Dollars in Millions)	ID Code	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		To Complete	Total
Proc Qty												
Gross Cost		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Initial Spares												
Total Proc Cost		94.920	15.000	0.000	0.000	0.000	0.000	0.000	0.000		Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The DOD Indian Incentive Program is authorized by Section 504 of the Indian Financing Act of 1974 (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 economics enterprises and to small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians.</p>												

Exhibit P-5 Cost Analysis		Weapon System		Date:			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No.		ID Code	P-1 Line Item Nomenclature:				
Procurement, Defense-Wide/Acquisition Resources Analysis			Indian Incentive Program				
WBS COST ELEMENTS (Dollars in Millions)		FY 2010 Unit Cost	FY 2010 Total Cost	FY 2011 Unit Cost	FY 2011 Total Cost	FY 2012 Total Cost	FY 2012 Total Cost
Indian Incentive Program		15.000	15.000	0.000	0.000	0.000	0.000
Total			15.000		0.000		0.000

Exhibit P-5a, Procurement History and Planning				Weapon System			Date: February 2011			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-Wide/Acquisition Resources Analysis:						P-1 Line Item Nomenclature: Indian Incentive Program				
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 2010										
Indian Incentive Program	1	15.000	Arlington, Va	N/A	C	Various	N/A	N/A	N/A	N/A
Total		15.000								

WASHINGTON HEADQUARTERS SERVICES
Procurement, Defense-Wide
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Performance Metrics

Target	FY 2010	
	Actual	% Achieved
Maintain Full Infrastructure Accreditation	Achieved Authorization To Operate(ATO)	90%
Implement Education, Training and Awareness Program	Update Program	100%
Implement Approved COOP Plans	COOP Site Fully Operational	95%
Consolidate Common IT Contracts For Efficiencies and Savings	Small Modernization Contracts Consolidated	85%
Enterprise-wide Architecture	Consolidate OSD to a single Enterprise Architecture (Revised: 4 year - 5 Phases)	90%
WHS Enterprise Life Cycle Replacement Project	Increase percentage of desktops procured at Enterprise-level from 25 to 50 percent by the end of FY 2010	50
WHS Enterprise Life Cycle Replacement Project	Migrate 25% of WHS IT assets every year	25

FY 2011 Target	FY 2012 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
Consolidate Contracts of "Like Services/Products" for Efficiencies and Savings (year 1 of 2-50% completion)	Consolidate Contracts of "Like Services/Products" for Efficiencies and Savings (year 2 of 2-100% completion)
Consolidate OSD and WHS to a single Enterprise Architecture (year 1 of 3 - 25%)	Consolidate OSD and WHS to a single Enterprise Architecture (year 2 of 3-50%)
Centrally procure and refresh all desktops IAW WHS/OSD Life-Cycle equipment standard from zero to 25 percent by the end of FY 2011	Centrally procure and refresh all desktops IAW WHS/OSD Life-Cycle equipment standard from 25 to 50 percent by the end of FY 2012
Migrate 25% of WHS IT assets every year	Migrate 25% of WHS IT assets every year