Fiscal Year (FY) 2005 Budget Estimates

RDT&E Descriptive Summaries
February 2004

Washington Headquarters Services

Exhibit R-1, RDT&E Programs

Department of Defense
Washington Headquarters Services

Appropriation: Research, Development, Test   **Date: February 2004**
                     and Evaluation, Defense-Wide

Dollars in Millions

PE 0901598D8W Items	Budget Activity	Project Number	FY 2003	FY 2004	FY 2005
OSD-Wide Email System Modernization	6	P945		.185	.200
OSD-Wide Common Business Applications	6	P945		.834	.800
Foreign Visits System (SPAN)	6	P945		.278	.500
P&R Process Support Correspondence Management System	6	P945			.200
Reserve Affairs Correspondence Management System	6	P945		.167	
FOIA Xpress	6	P945		.094	
WHS SECDEF Standard Integrated Document Control and Coordination System	6	P945		.209	
Total PE 0901598D8W	6	P945		1.767	1.700

Exhibit R-1, RDT&E Programs
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Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION SHEET									**DATE** February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 6					**R-1 ITEM NOMENCLATURE** IT Software Development Initiatives PE 0901598D8W					
COST *(In Millions)*		FY2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total Program Element (PE) Cost			**1.767**	**1.700**	**1.200**	**1.400**	**1.200**	**1.400**		**8.667**
OSD-Wide Email System Modernization			.185	.200	.200	.200	.200	.200		1.185
OSD-Wide Common Business Applications			.834	.800	.600	.600	.600	.600		4.034
POL -Foreign Visits System			.278	.500	.400	.400	.400	.400		2.378
P&R Process Support Correspondence Management System				.200		.200		.200		.600
Reserve Affairs Correspondence System			.167							.167
WHS FOIA Xpress			.094							.094
WHS SECDEF Standard Integrated Document Control and Coordination System			.209							.209

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(U)   A. Mission Description and Budget Item Justification

(U)   BRIEF DESCRIPTION OF ELEMENT

(U)   Project Number and Title: P945 - IT Software Development Initiatives

(U)   OSD-Wide E-mail System Modernization. This project will determine system requirements and design, and develop improvements for the OSD-wide E-mail system for consolidation, improved operations, and information assurance, for all levels of classification (unclassified, classified, and Top Secret and above) at the Pentagon and alternate sites. It will increase the availability, reliability, and higher classification capabilities of the OSD E-mail system, and avoid high system operations and maintenance costs that would be incurred due to the age and obsolescence of the current system.

(U)   OSD-Wide Common Business Applications.

(U)   1. OSD-Wide Remote Access Service (RAS) and Wireless Program. This project will focus on requirements evaluation, system and process design, and prototype development of OSD-wide 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 wireless technologies and meet user demands for these productivity-enhancing systems.

(U)   2. OSD-Wide Portal and Enhancements to OSD-Wide Implementation of Collaboration Tools. This project will focus on requirements evaluation, system and process design, and prototype development of OSD-wide portal and collaboration tools. It includes system requirements evaluation, system and process design, development, integration, and application of information assurance initiatives. It will assure OSD-wide information technology architecture compliance and system interoperability, and provide implementation planning. It will allow the OSD community to take advantage of emerging portal and collaboration technologies and meet user demands for these productivity-enhancing systems.

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(U)   Foreign Visits System (FVS). This project includes redesign, technology upgrade and testing of the Department of Defense (DoD) portion of the FVS. The Office of the Under Secretary of Defense (Policy) initially fielded FVS to the military services and the Defense Intelligence Agency in 1990 for processing requests for visits by representatives of foreign governments to DoD Government and contractor facilities. The system has not substantially changed for over 10 years.   This project will focus on software development and testing for other modules, such as the Foreign Visits System Confirmation Module (FVS-CM). The FVS-CM system supports the processing and confirmation of visits by foreign entities to U.S. defense and defense related facilities.

(U)   Office of the Undersecretary of Defense (Personnel & Readiness) Correspondence Management System. This system will replace a nine-year old correspondence system with a thoroughly updated system that will take advantage of the latest technology to improve tracking and management of correspondence and suspenses. Development efforts will extend the capabilities of the correspondence management system to a full-featured document and image management system.

(U)   Reserve Affairs Correspondence System (TRACS). This project will upgrade the TRACS document repository to include both document/image records management and archival features. The system will be upgraded to provide digital signature support. The project will integrate XML transaction support with the Secretary of Defense Standard Integrated Document Control and Coordination System (SIDCCS). It is anticipated that commercial-off-the-shelf software will be acquired and modified to function with the TRACS design. This new functionality is necessary in order to provide compliance with DoD regulations.

(U)   Washington Headquarters Services (WHS) Freedom of Information Act (FOIA) Xpress. Funding for this project expands functionality of the current system which captures case files for FOIA, Mandatory Declassification Review, and Security Review in support of the Offices of the Secretary of Defense. The software system will provide a redaction capability and further support connectivity to other agency FOIA programs. The current software system has been discontinued and is no longer supported. Part of this funding will be used to ensure that current data is retained and properly migrated into the new system. This system is currently being utilized in the Joint Staff's FOIA program as well as other DoD agencies.

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(U)   WHS Secretary of Defense Standard Integrated Document Control and Coordination System (SIDCCS). This project will develop the SIDCCS solution to all Offices of the Secretary of Defense components to improve the speed and quality of the decision-making process for the DOD leadership in the Pentagon. Through a standard interface with each of the component systems or use of the WHS Portal, SIDCCS will facilitate the coordination of activities for correspondence documents and enable the sharing of critical metadata to track the flow of actions, and completion status of designated correspondence within and between the OSD, the Joint Staff, and the Services. The system will incorporate business process improvements and provide increased responsiveness to the Secretary of Defense.

(U)   PROGRAM ACCOMPLISHMENTS AND PLANS:

   (U)   FY 2003: N/A

(U)   FY 2004 & 2005 Plans:

(U)   OSD-Wide Email System Modernization.

   (U)   FY 2004: The FY 2004 email modernization program will focus on evaluating various technologies to expand the current unclassified common enterprise-wide operations. Prototype next generation routers, switches, LANs, servers, and desktop devices will be purchased, tested and evaluated. This will ensure compliance with the Director of Central Intelligence Directive (DCID) 6/3, "Protecting Sensitive Compartmented Information within Information Systems," Defense Intelligence Agency policies, and provide a common, OSD-wide approach to secure connectivity and communications within the Pentagon and alternate spaces during peace and wartime.

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(U)   <u>FY 2005</u>: The FY 2005 e-mail modernization program will focus on evaluating next generation mass data storage requirements, and development of updated system and process design specifications, including information assurance, systems integration and continuity of operations requirements. Alternatives analyses, including comparative cost estimates will be prepared.

(U)   OSD-Wide Common Business Applications.

(U)   1. OSD-Wide Remote Access Service (RAS) & Wireless Network.

(U)   <u>FY 2004</u>: Wireless communications strategically enhance business operations by providing a fast and virtually all-encompassing access to the office. OSD Components are independently experimenting with cutting edge technologies, such as 802.11b LANS, tablet personal computers, new commercial releases of personal digital assistant devices, etc. The OSD CIO will focus its FY 2004 RAS and wireless program by leading a consolidated OSD effort to evaluate secure wireless local area networks (LANs), servers and desktop devices for common business use. Prototyped next generation secure wireless LANs, servers and desktop devices will be purchased, tested and evaluated. This will ensure compliance with the Pentagon Area Common IT Wireless Security Policy and provide a common, OSD-wide approach to wireless within the Pentagon and swing spaces during peace and wartime.

(U)   <u>FY 2005</u>: The OSD CIO will focus its FY 2005 RAS and wireless program by leading a consolidated OSD effort to evaluate next generation secure wireless personal digital assistant (PDA) devices to replace legacy PDAs. Updated PDA system and process design specifications will be prepared that include information assurance, systems integration and contingency requirements. Prototype next generation secure wireless PDAs will be purchased, tested and evaluated. This will ensure compliance with the Pentagon Area Common IT Wireless Security Policy and provide a common, OSD-wide approach to wireless within the Pentagon and swing spaces during peace and wartime.

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(U) 2. OSD-Wide Portal and Enhancements to OSD-Wide Implementation of Collaboration Tools.

(U) <u>FY 2004</u>: Inter-, intra-, and extra-net based portals are an affordable, "one-stop-shop" of integrating core business data (file, e-mail, reporting), content (news services), and services (e-mail, applications) for workers and customers. The OSD CIO will focus its FY 2004 OSD implementation of collaboration tools by developing enhancements to the existing collaboration tools introduced in FY2002 and FY2003. The enhancements will be based on requirements analyses of OSD business processes to determine those most useful and desired. Additionally, the OSD CIO will begin the OSD portal program by leading a consolidated OSD effort to design, develop and prototype an OSD-wide portal solution that establishes the foundation for net-centric operations. The OSD-wide portal directly supports the President's Management Agenda for e-Government and the ASD (NII's) DoD Net-Centric Data Strategy (May 9, 2003), for ensuring that "all data are visible, available, and usable – when needed and where needed – to accelerate decision cycles." The OSD-wide portal will integrate "best-of-breed" processes and technical solutions.

(U) <u>FY 2005</u>: The OSD CIO will focus its FY 2005 OSD portal and collaboration tools enhancement program by leading a continued consolidated OSD effort focusing on enhancing the OSD portal and collaboration tools capabilities developed or enhanced in FY 2004. Full benefits of these tools are best achieved through implementation of increasing plateaus of capability that can be learned and effectively used by the OSD staff. In FY 2005, a second plateau of capabilities will be designed, developed and prototyped incorporating lessons learned from the FY 2004 implementation. The FY 2005 enhancements will be based on requirements analyses of OSD business processes to determine those most useful and desired.

(U) OUSD (P) Foreign Visits System (FVS).

(U) <u>FY 2004</u>: Develop software code changes to current FVS system. These software changes are brought upon by software enhancements to the existing application in areas such as data entry screens, new fields, added or changed reports and enhanced processing capabilities.

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(U)   <u>FY 2005</u>: FVS support will include further development of software enhancements and strategies, software testing, and implementation of new capabilities.

(U)   Office of the Under Secretary of Defense, Personnel & Readiness (OUSD (P&R)) Process Support Correspondence Management System.

(U)   <u>FY 2004</u>: N/A

(U)   <u>FY 2005</u>: A prototype correspondence management system will be developed to support the business processes of OUSD (P&R). The new system will replace a nine-year-old correspondence system with a thoroughly updated system that will take advantage of the latest technology to improve tracking and management of correspondence and other suspenses. The new system will leverage the work being done by WHS on the WHS Web Portal project or the OASD (Reserve Affairs) Documentum-based correspondence management project.

(U)   Office of the Assistant Secretary of Defense, Reserve Affairs (OASD, (RA)) Correspondence System (TRACS).

(U)   <u>FY 2004</u>: This project will develop an automated document/image records management and archival upgrade for TRACS. The system will be public key (PK) enabled. The system will interface with the Secretary of Defense Standard Integrated Document Control and Coordination System (SIDCCS).   (OASD, (RA)) will finalize the pilot deployment, initiate the roll out plan, monitor acceptance, review performance, upgrade as needed and satisfy emerging new requirements.

(U)   <u>FY 2005</u>: N/A

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(U)   WHS Freedom of Information Act (FOIA) Xpress.

   (U)   FY 2004: This project will replace discontinued software and provide expanded functionality of Directorate for Freedom of Information and Security Review's (DFOISR) current redaction capability and integration with other agency FOIA programs. Replacement of the current extinct software requires acquisition of test articles, i.e., necessary software, middleware, integration tools, and allow for the conduct of developmental testing and initial operational test and evaluation prior to system acceptance. This project will bring DFOISR capabilities into alignment with its supported organizations and facilitate improved customer interface and support.

   (U)   FY 2005: N/A

(U)   WHS Secretary of Defense (SECDEF) Standard Integrated Document Control and Coordination System (SIDCCS).

   (U)   FY 2004: This project will provide for software development and testing of an initial prototype, implementation of business process changes and alignment of organizational capabilities allowing a standard interface with each of the component systems, or use of the WHS Portal. SIDCCS will facilitate the coordination of activities for correspondence documents and enable the sharing of critical metadata to track the flow of actions, and completion status of designated correspondence within and between the Offices of the Secretary of Defense, the Joint Staff, and the Services. Constituents' requirements for the initial SIDCCS system prototype were developed during FY 2003 and a prototype (customized COTS) purchased from FEDSIM which will require additional development, interoperability testing and certification in FY 2004.

   (U)   FY 2005: N/A

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(U) **B. Program Change Summary**	**FY 2003**	**FY 2004**	**FY 2005**	**Total Cost**
President's FY2004 Budget Submission	--	1.905	1.700	Continuing
Appropriated Value		1.767		
Adjustments to Appropriated Value				
a. Congressionally Directed Undistributed Reduction		(.138)		
b. Rescission/Below-threshold Reprogramming, Inflation Adjustment				
c. Other (internal reprogramming)				
Current FY 2005 Budget Submission		1.767	1.700	Continuing

(U) **Change Summary Explanation**:

(U) **Funding:**   FY 2004 funding changes were a result of Congressionally Directed Undistributed Reductions.

(U) **Schedule**:   N/A

(U) **Technical**:   N/A

(U) **C. Other Program Funding Summary Cost**: N/A

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(U)   D. Acquisition Strategy:

(U)   OSD-Wide Email System Modernization. The Defense Contracting Command-Washington (DCC-W) will be the project contracting office, and oversee contract competition and make the award. Office of the Secretary of Defense Chief Information Officer's (OSD CIO) staff will prepare statements of work (SOWs) based on the OSD Information Technology (IT) Executive Committee's approved OSD Strategic IT Plan objectives for the OSD-Wide E-mail System Modernization project. The SOWs will be competed among awardees of the OSD IT Support Blanket Purchase Agreement contract.   OSD CIO staff support the source selection evaluation panels, provide contract technical management and administration functions. The Washington Headquarters Services, Director, Information Operations and Reports provides financial oversight and controls.

(U)   OSD-Wide Common Business Applications. DCC-W will be the project contracting office, and oversee contract competition and make the award. The OSD CIO staff will prepare SOWs based on the OSD IT Executive Committee's approved OSD Strategic IT Plan objectives for OSD-Wide portal and enhanced collaboration tools programs. The SOWs will be competed among awardees of the OSD IT Support Blanket Purchase Agreement contract. OSD CIO staff support the source selection evaluation panels, provide contract technical management and administration functions. The Washington Headquarters Services, Director, Information Operations and Reports provides financial oversight and controls.

(U)   OUSD (P) Foreign Visits System. Policy's Acquisition Strategy will consist of using existing, experienced contractor support with the current Policy contract vehicle, DASW01-00-D-0003. Technical oversight will be provided by the Contracting Officer Representative and technical/financial oversight by the OUSD (P) Information Technology Manager (ITM).

(U)   OUSD (P&R) Process Support Correspondence Management System. OUSD (P&R) will use an existing IDIQ or GSA schedule contract, to be competed with full and open competition. OUSD (P&R) ITM provides technical and financial oversight.

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(U) Reserve Affairs Correspondence System (TRACS). A contractor will be hired from a government blanket purchase agreement to finalize pilot deployment, upgrade performance and satisfy emerging new requirements for TRACS. Project management will be performed by the Reserve Affairs Information Technology Manager (ITM). Technical expertise will be provided by the on-site support contractor as required. The OASD (Reserve Affairs) ITM provides technical and financial oversight.

(U) WHS FOIA Xpress. Directorate for Freedom of Information and Security Review (DFOISR) will use the services provided by Cooperative Administrative Support Unit (CASU). Project management will be performed by the CASU and financial oversight by the WHS DFOISR Information Technology Manager (ITM).

(U) WHS SECDEF Standard Integrated Document Control and Coordination System (SIDCCS). Constituents' requirements for the SIDCCS system were developed during FY 2003 and an initial prototype (customized COTS) purchased from FEDSIM. FY 2004 funding will provide support for the Enterprise implementation contract and additional development, interoperability testing and certification prior to operational status. WHS Directorate for Communication and Directives provides program management, technical and financial oversight for the SIDCCS project.