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

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

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

PE 0901598D8W: IT Software Development Initiatives

BA 6: RDT&E Management Support

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: 945 Miscellaneous IT Initiative	0.564	0.467	0.278	0.000	0.278	0.170	0.175	0.183	0.185	Continuing	Continuing
946: 946 Miscellaneous IT Initiative	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)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
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

Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service									DATE: February 2010		
APPROPRIATION/BUDGET ACTIN 0400: Research, Development, Test BA 6: RDT&E Management Suppor	h, Development, Test & Evaluation, Defense-Wide PE 0901598D8W: IT Software Development 945: 945				PROJECT 945: 945 M	fiscellaneous IT Initiative					
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	OCO Total FY 2012 FY 2013 FY 2014 FY				FY 2015 Estimate	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	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	0.282	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: 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	0.282	0.000	0.000	0.000	0.000
FY 2009 Accomplishments: 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					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Hea	DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY	PROJECT		
0400: Research, Development, Test & Evaluation, Defense-Wide	PE 0901598D8W: IT Software Development	945: 945 M	liscellaneous IT Initiative
BA 6: RDT&E Management Support	Initiatives		

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:	0.000	0.100	0.000	0.000	0.000
FY 2010 Plans: 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.					
OSD CIO Growth in Operational Support	0.000	0.063	0.064	0.000	0.064
FY 2010 Plans: 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.					
FY 2011 Base Plans: 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					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington F		DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0901598D8W: IT Software Develop Initiatives	pment	PROJECT 945: 945 M	iscellaneous	IT Initiative	
B. Accomplishments/Planned Program (\$ in Millions)	,		1			
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
support personnel and equipment. These funds will ensure all O capabilities at required service levels across all network classific						
OSD Enterprise Applications		0.000	0.304	0.114	0.000	0.114
FY 2010 Plans: This project supports the development of shared OSD business task tracking, coordination, publishing, budgeting, policy develop common platforms across the OSD IT community. This initiative of software, developer, and engineering services to develop the services that have been designated as OSD-wide applications. FY 2011 Base Plans: This project supports the development of shared OSD business task tracking, coordination, publishing, budgeting, policy develop common platforms across the OSD IT community. This initiative of software, developer, and engineering services to develop the services that have been designated as OSD-wide applications.	applications and services such as oment and program management, and applications and services such as oment and program management, and provides a single point of purchase					
Defend Systems & Networks		0.000	0.000	0.100	0.000	0.100
FY 2011 Base Plans: This initiative identifies, plans, and supports the Information Ass Defense (CND) current operations and future efforts required to DepSec's, and front office's Information Technology Community Information Assurance (IA) and Computer Network Defense (CN SecDefComms' (staff and customers) information and informatic defended from potential adversaries, allowing the ability to share and enhance communications and Information Technology (IT) levels. IA are measures that protect and defend information and	secure the Secretary of Defense's, y of Interest (COI). ID) are catalysts to ensuring that on systems are protected and e awareness, create knowledge, support to absolute optimum					

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

DATE: February 2010

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APPROPRIATION/BUDGET ACTIVITY

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

BA 6: RDT&E Management Support

R-1 ITEM NOMENCLATURE

PE 0901598D8W: IT Software Development

Initiatives

PROJECT

945: 945 Miscellaneous IT Initiative

FV 2011

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

	FY 2009	FY 2010	Base	OCO	Total	
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.						
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

Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service									DATE: February 2010		
APPROPRIATION/BUDGET ACTIV 0400: Research, Development, Test BA 6: RDT&E Management Support	& Evaluatio	n, Defense-l	11				PROJECT 946: <i>946 M</i>	Miscellaneous IT Initiative			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 FY 2011 OCO Total FY 2012 FY 2013 Estimate Estimate Estimate			FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost	
946: 946 Miscellaneous IT Initiative	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	0.000	0.225	0.000	0.000	0.000
FY 2010 Plans: 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.					
WHS HRD Civilian Systems Integrated Tools Development	0.000	0.284	0.000	0.000	0.000
FY 2010 Plans: This project has three focus areas:					

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

R-1 ITEM NOMENCLATURE

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

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

BA 6: RDT&E Management Support

PE 0901598D8W: IT Software Development

Initiatives

946: 946 Miscellaneous IT Initiative

FY 2011

FY 2011 FY 2011

PROJECT

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

	FY 2009	FY 2010	Base	OCO	Total	
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. 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. 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.	2 222	2.500				
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

Exhibit R-2A, RDT&E Project Justification: PB 2011 Washington Headquarters Service DATE: February 2010								
APPROPRIATION/BUDGET ACTIVITY	PROJECT							
0400: Research, Development, Test & Evaluation, Defense-Wide	PE 0901598D8W: IT Software Development	946: 946 Miscellaneous IT Initiative						
BA 6: RDT&E Management Support	Initiatives							

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