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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2008	
Appropriation/Budget Activity RDT&E, Dw BA 06			R-1 Item Nomenclature: IT Software Development Initiatives, PE 0901598D8W				
Cost (\$ in millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	1.407	0.882	0.599	0.618	0.103	0.106	0.110
Project 945: Miscellaneous IT Efforts	1.407	0.882	0.599	0.618	0.103	0.106	0.110
- OSD-Enterprise Storage Cost Model	-	0.248	0.300	-	-	-	-
- OSD-Enterprise Performance & Productivity Analysis	-	0.248	0.299	-	-	-	-
- OSD-Wide Common Business Apps	0.807	-		0.100	0.103	0.106	0.110
- POL – Foreign Visits System	0.406	-	-	-	-	-	-
- WHS HRD Military Personnel System (MILPERS) Mod	-	0.167	-	0.225	-	-	-
- WHS HRD Civilian Systems Integrated Tools Development	-	0.219	-	0.293	-	-	-
- WHS Telecommunications Requisition & Tracking System	0.194	-	-	-	-	-	-
<p>A. Mission Description and Budget Item Justification: P945 – Miscellaneous 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 mainstream electronic processes and to ensure efficiency by implementing several miscellaneous IT efforts.</p>							

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<p>– 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 getting 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.</p> <p>– OSD Enterprise Performance and Productivity Analysis: 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.</p> <p>– OSD-Wide Common Business Applications: This project will focus on requirements evaluation, system and process design, and prototype development 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 wireless technologies and meet user demands for these productivity-enhancing systems.</p> <p>– Foreign Visits System (FVS): This project includes redesign, technology upgrade and testing of all three portions of FVS Systems including the Department of Defense (FVS-DoD), Foreign Visits System Confirmation Module (FVS-CM), and the Foreign Visits Embassy (FVS-Embassy) portions of the FVS. The Office of the Under Secretary of Defense (Policy) initially fielded FVS-DoD 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. It has become the tool for the screening and accounting for DoD-sponsored foreign personnel</p>		

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<p>in the United States. A Deputy Secretary of Defense Memorandum, dated May 18, 2004, directed that all DoD Components ensure all foreign personnel under their cognizance are screened for terrorist and criminal associations prior to arrival and that arrivals and departures from assigned duty stations are documented using the FVS. This project will focus on software development and testing for the associated modules of FVS including FVS-DoD, FVS-CM, and FVS-Embassy, and its associated modules based on DoD and OSD requirements. The FVS-CM system supports the processing and confirmation of visits by foreign entities to U.S. Defense and Defense-related facilities.</p> <p>– 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 seven 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.</p> <p>– WHS HRD Civilian Systems Integrated Tools Development. This project has three focus areas:</p> <ol style="list-style-type: none">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 (SESTitles) manpower tracking system, the Wage Grade and General Service Grade manpower tracking system, and the Job and Vacancy Announcement system.		

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<p>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 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 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> <p>– WHS Information Technology Management Directorate (ITMD) Enterprise Telecommunications Requisition and Tracking System</p> <p>This project will focus on requirements evaluations, system and process design, and prototype development of an ITMD Enterprise Telecommunications Requisition and Tracking System. This system will take the current telecommunications system and determine the feasibility of incorporating it into a computer system that will fully utilize the newer technologies. As telecommunications converges with information technology, a better system will be needed to interface with our current IT systems. Development of this system will incorporate business process improvements and provide increased responsiveness to the WHS and OSD communities.</p>		

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B. Program Change Summary:			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Previous Budget Estimates Submission	1.407	0.888	0.599
Current Budget Estimates Submission	1.407	0.882	0.599
Total Adjustments	0	-0.006	-0.001
Congressional Program Reductions	0	-0.006	0.000
Program Adjustments	0	0	-0.001
 Change Summary Explanation: FY 2008 reflects Congressional reductions of -\$0.006 million due to Section 8097, Contractor Efficiencies (-\$0.001) and 8104, Economic Assumptions (-\$0.005). FY 2009 reflects program adjustments of (\$-0.001) due to inflation.			
C. Other Program Funding Summary: N/A			
D. Acquisition Strategy: Not required.			

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E. Performance Metrics:						
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
07						
08						
09						
OSD Enterprise Storage Cost Model						
Long Term Strategies: Develop and implement service provider cost model thru use of Information Technology Infrastructure Library (ITIL) to improve alignment of customer business/mission requirements with the infrastructure in a cost effective manner.						
Performance Indicator and Rating:						
FY 2008 Target:						
<ul style="list-style-type: none"> • Develop a cost model in support of an Enterprise Data Storage Framework by June 2008. • Implement on-line survey tool to assess Pentagon Service/Agency application storage requirements and mandate use of tool within the DCIN program for new DCIN requirement submissions by June 2008. • Develop an Enterprise storage framework to achieve maximum efficiencies, economies of scale and drive costs down by adopting and governing a single, enterprise storage solution that leverages existing and future DoD/DISA/Pentagon assets by Dec 2008. 						
FY 2008 Rating: ON TARGET						

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E. Performance Metrics: Continued.		
FY 2009 Target:		
<ul style="list-style-type: none">• Mitigate risk through an enterprise-based set of tools that support Pentagon continuity of operations and disaster recovery.• Provide the tenant community with storage, replication, recovery and back-up data management services that are standards-based and delivered by the single Pentagon IT service provider consistent with defined service levels.• Provide the appropriate level of policy and enforcement to derive the benefits of assessed risk.		
FY 2009 Rating: TBD		
OSD Enterprise Performance and Productivity Analysis		
Long Term Strategies: Continue to refine the OSD consolidated IT infrastructure by providing enhanced services, improving service levels, and measuring performance.		
Performance Indicator and Rating:		
FY 2008 Target:		
<ul style="list-style-type: none">• Develop transition and transformation strategies.• Assess and analyze IT operations, engineering management, and integration issues.		
FY 2008 Rating: On target		
FY 2009 Target:		
<ul style="list-style-type: none">• Provide implementation strategy for improving performance and productivity with defined metrics and verification criteria.		

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E. Performance Metrics: Continued.		
FY 2009 Rating; TBD		
Performance Metrics: OSD-Wide Common Business Apps Long Term Strategies: Develop and implement OSD-wide common business applications to avoid duplication of efforts, promote standardization, manage life cycle costs, and ensure information assurance strategy is in accordance with OSD, DoD, and Federal initiatives. Several sub-initiatives were developed in FY 2007 including the initial analysis for Pentagon-wide storage costs, pilot of a “smart” token for remote access to DoD network capabilities, and development of an Enterprise personnel tracking system.		
Performance Indicator and Rating: FY 2007 Target: <ul style="list-style-type: none">• Develop baseline cost for Pentagon-wide storage operations by December, 2007.• Reduce contractor labor hours to support Remote Access capabilities and number of laptops deployed with “smart” token for controlling network access.• Streamline the current account creation/modification processing within OSD to allow for quicker setup and disabling of accounts as well as more accurate information related to employees and elimination of duplicate databases.		
FY 2007 Rating: On target		
Performance Metrics: POL – Foreign Visits System Long Term Strategies: N/A after FY2007.		

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E. Performance Metrics: Continued.		
Performance Indicator and Rating: FY 2007 Target: <ul style="list-style-type: none">Decrease by 12 the number of hours required per Action Officer per action after automating manual functions.		
FY 2007 Rating: On target		
WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization: Customer satisfaction with current level of IT products and services to OSD/WHS/4th Estate and other DoD customers - maintain applications support (existing services & customer base).		
Performance Indicator and Rating: FY 2008 Target: <ul style="list-style-type: none">Long Term Strategies: Schedule, cost, capability and customer satisfaction improvement in WHS HRD business processes (military personnel resource management, personnel security & adjudication).		
FY 2008 Rating: On target		