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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Washington Headquarters Service **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0901598D8W: <i>IT Software Development Initiatives</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.975	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.466	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
946: <i>946 Miscellaneous IT Initiative</i>	0.509	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

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 for FY12, \$.003 million for reinvestment into Department of Defense force structure and modernization. FYDP(\$.063)

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.975	0.278	0.167	-	0.167
Current President's Budget	0.975	0.278	0.167	-	0.167
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• other program adjustments	-	-	-	-	-

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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
945: <i>945 Miscellaneous IT Initiative</i>	0.466	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
Quantity of RDT&E Articles											

Note
The WHS RDT&E efficiency is in accordance with the SECDEF memo dated 4 June 2010, "Improving DoD Business Operations." OSDNET (P945)-Proposed reductions will occur by extending life cycle refresh of infrastructure and end-user equipment FY12(-\$.003).FYDP(-\$.063)

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 Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
<p>Title: OSD-Wide Common Business Applications:</p> <p>FY 2010 Accomplishments: Completed the development and pilot testing of single client access to multi-network enclaves of the same processing classification. Completed the "proof-of-concept" of connecting a client to multi-network enclaves of multi-level processing classifications. Utilized Trusted Thin Client solution in seven DoD continuity of operations/business exercises. Allowing multiple defense agencies access to their internal networks from the system sitting on a single watch floor. Completed the development of framework and process to connect other Defense Agency's network to the Trusted Thin Client architecture.</p>	0.093	-	-
<p>Title: OSD Enterprise Applications</p> <p>FY 2010 Accomplishments: Completed a draft Total Cost of Ownership (TCO) cost analysis model with formulas for major cost categories associated with operating and maintaining the OSD IT infrastructure.</p> <p>FY 2011 Plans: Complete the develop and implementation of IT total cost ownership model with an expected model delivered by the end of FY2011. Expected deliverables include a finalized TCO cost analysis model, TCO formulas used to calculate major cost categories (e.g., hardware, software, operations, labor by portfolio, labor by service area, etc.), final report with executive summary, an analysis of OSD & WHS IT infrastructure costs compared to 2010 government benchmarks, and industry recommendations regarding potential cost savings for 2012 and beyond.</p>	0.373	0.178	-
<p>Title: Defend Systems & Networks</p>	-	0.100	0.167

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
<p><i>FY 2011 Plans:</i> Research, test, evaluate, and maintain a certified cross domain access solution as determined by the Unified Cross Domain Management Office. Develop customer profiles for use in determining individual candidacy for thin client solutions. Decrease the cost and time required to meet component compliance criteria for CND as stated in DODD O-8530.1, "Computer Network Defense."</p> <p><i>FY 2012 Plans:</i> Research, test, evaluate, and maintain a certified cross domain access solution as determined by the Unified Cross Domain Management Office. Develop customer profiles for use in determining individual candidacy for thin client solutions. Decrease the cost and time required to meet component compliance criteria for CND as stated in DODD O-8530.1, "Computer Network Defense."</p>				
Accomplishments/Planned Programs Subtotals		0.466	0.278	0.167
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
Not applicable for this item				
E. Performance Metrics				
Complete implementation of the thin client architecture with business process by end of FY2011.				
Complete Total Cost Ownership (TCO) Model by May, 2010 Implement TCO model and complete cost analysis and benchmarking by January 2012. Identify cost savings by March 2012.				
Obtain NSA certification to implement cross domain access architecture by end of FY2012				
Complete deployment of the Military Personnel modernized system by end of FY2011.				

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
946: <i>946 Miscellaneous IT Initiative</i>	0.509	-	-	-	-	-	-	-	-	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 Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization	0.384	-	-
FY 2010 Accomplishments: Project is 95% complete. Accomplishments include requirements definition, application design and development, and alpha testing.			
Title: WHS HRD Civilian Systems Integrated Tools Development	0.125	-	-
Description: Develop requirements definition, application design and development, and alpha testing. Conduct final user acceptance testing, application certification and accreditation, and deployment in third quarter FY2011.			
FY 2010 Accomplishments: Develop requirements definition, application design and development, and alpha testing. Conduct final user acceptance testing, application certification and accreditation, and deployment in third quarter FY2011.			
Accomplishments/Planned Programs Subtotals	0.509	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Complete implementation of the thin client architecture with business process by end of FY2011.

Complete Total Cost Ownership (TCO) Model by May, 2010

Implement TCO model and complete cost analysis and benchmarking by January 2012.

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<p>Identify cost savings by March 2012.</p> <p>Obtain NSA certification to implement cross domain access architecture by end of FY2012</p> <p>Complete deployment of the Military Personnel modernized system by end of FY2011.</p>		