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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2013 Washington Headquarters Service **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901598D8W: <i>IT Software Development Initiatives</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	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)**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	0.278	0.167	0.103	-	0.103
Current President's Budget	0.269	0.167	0.104	-	0.104
Total Adjustments	-0.009	-	0.001	-	0.001
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.008	-			
• other program adjustments	-0.001	-	0.001	-	0.001

**Change Summary Explanation**

Enterprise Information Technology Services Directorate (EITSD) reflects the merger of OSD Networks (OSD NET) and Information Technology Management Directorate (ITMD). The consolidation of services will reduce overhead, flatten and streamline hierarchy along with combining or eliminating repetitive or overlapping functions.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2013 Washington Headquarters Service **DATE:** February 2012

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901598D8W: <i>IT Software Development Initiatives</i>	<b>PROJECT</b> 945: <i>945 Miscellaneous IT Initiative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
945: <i>945 Miscellaneous IT Initiative</i>	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
Quantity of RDT&E Articles											

**Note**

The WHS RDT&E efficiency is in compliance with the SecDef established Defense Efficiency Task Force Directive to achieve additional efficiencies. WHS conducted a detailed review of its accounts and has identified additional efficiencies by combining two Information Technology (IT) directorates ( OSD Net and ITMD) into Enterprise Information Technology Services Directorate (EITSD).

**A. Mission Description and Budget Item Justification**

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the 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 2011	FY 2012	FY 2013
<p><b>Title:</b> Enterprise Information Technology Services Directorate (EITSD) IT Cost Model and Analysis</p> <p><b>FY 2011 Accomplishments:</b> Complete the development and implementation of the IT Total Cost Ownership (TCO) model with an expected model delivered by the end of FY 2011. Expected deliverables include a finalized TCO analysis model, TCO formulas used to calculate major cost categories (e.g., hardware, software, operations, labor by portfolio, labor by service area, etc.), a final report with an executive summary, an analysis of OSD &amp; WHS IT infrastructure costs compared to 2010 government benchmarks and industry recommendations regarding potential cost savings for 2012 and beyond.</p>	0.175	-	-
<p><b>Title:</b> Certification and Accreditation</p> <p><b>FY 2011 Accomplishments:</b> Full-scope Certification and Accreditation Support for the Sec Def Comms (SDC) program including Trusted Thin Clients for SDC. Additional tasks also include Department of Defense Information Assurance Certification and Accreditation Process (DIACAP), Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.</p> <p><b>FY 2012 Plans:</b> Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.</p> <p><b>FY 2013 Plans:</b></p>	0.094	0.167	0.104

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.				
<b>Accomplishments/Planned Programs Subtotals</b>		0.269	0.167	0.104
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A				
<b>D. Acquisition Strategy</b> Not applicable for this item				
<b>E. Performance Metrics</b> Implement TCO model and complete cost analysis and benchmarking by January 2012.  Identify cost savings by March 2012.  Obtain National Security Agency (NSA) certification to implement cross domain access architecture by end of FY 2012  Ninety (90) percent of thin client devices will be certified and accredited in FY 2013				

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