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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0901598D8W / Management Headquarters WHS
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-
945: 945 Miscellaneous IT Initiative	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, and 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 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	0.607	0.612	-	-	-
Current President's Budget	0.607	0.612	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

The FY 2014 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program. The FY 2014 program has developed, tested, and deployed integrated business tools to enhance human resource management, acquisition, and executive services business processes supporting WHS/OSD.

The FY 2015 program will develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.

1. Enterprise Information Technology Services Directorate (EITSD) IT FY14-\$500K – FY15-\$509K.

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<p>To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFPA.</p> <p>2. Secure Mobile Computing FY14-\$107K – FY15-\$103K.</p> <p>A continuation of the FY 2014 program of developing better mobile classified computing and communications platforms for all customers to have secured computing at residences and at temporary and mobile locations around the world.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Washington Headquarters Service **Date:** February 2015

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598D8W / Management Headquarters WHS	Project (Number/Name) 945 / 945 Miscellaneous IT Initiative
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	0.263	0.607	0.612	-	-	-	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

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

	FY 2014	FY 2015	FY 2016
<p>Title: Enterprise Information Technology Services Directorate (EITSD) IT</p> <p>FY 2014 Accomplishments: Developed and tested, created pilots, and deployed new integrated business tools enhancing human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds have been used to develop and test tools that have improved the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR.</p> <p>FY 2015 Plans: To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFFA.</p>	0.500	0.509	-
<p>Title: Secure Mobile Computing</p> <p>FY 2014 Accomplishments: Developed better mobile classified computing, and communications platforms for all customers to enabling secure computing at residences and at temporary and mobile locations around the world.</p> <p>FY 2015 Plans: A continuation of the FY 2014 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.</p>	0.107	0.103	-
Accomplishments/Planned Programs Subtotals	0.607	0.612	-

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

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

FY 2014: Continuation of FY 2013 program (which established Secure Mobile Computing for the Secretary of Defense Communications) with a faster and more cost effective approach to evaluation and application of new software and information technology. To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers