

APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7					R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Various					
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
Total PE Cost	9.287	9.220	12.540	13.269	13.166	13.322	12.925			
Joint Warfighting Capabilities Assessment	9.287	9.220	9.496	10.567	10.703	10.855	9.754		TBD	TBD
C4 Systems Support			1.950	1.957	1.966	1.972	1.982		TBD	TBD
Joint Staff Information Network			1.094	.745	.497	.495	1.189		TBD	TBD

A. Mission Description and Budget Item Justification:

This program Element contains three distinct Projects: Joint Warfighting Capabilities Assessment, Command Control, Communication Computers (C4) systems Support, and Joint Staff Information Network.

Joint Warfighting Capabilities Assessment (JWCA) are studies conducted in: strike, land and littoral warfare; strategic mobility and sustainability; sea, air, and space support; deterrence/counter proliferation; regional engagement/presence; command and control (C2); information warfare; intelligence, surveillance and reconnaissance; joint readiness (personnel); joint readiness (forces); and joint readiness (exercise/training), and reform initiatives (agency warfighting support). Each JWCA is sponsored by a Joint Staff directorate and is conducted by teams of warfighting and functional experts from the unified commands, services, office of the secretary of defense, federally funded research and development centers, and others as necessary. Assessments examine key relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness. This program is in Budget Activity 7 – Operational Systems Development because it supports currently employed systems and training activities.

C4 Systems Support - SATCOM Ops Analysis and Integration Tool goal effort is to provide for 1) assessment, oversight, and coordination of system architectural analysis and requirements to insure JV2010 supportability and 2) establishes a standard Joint Staff and CINC tool for SATCOM resource visibility, tracking and management and automated workflow. The desired tool will ultimately be capable of providing the Joint Staff & CINCs the ability to perform:

- a) Analysis of emerging CINC, Service, and agency SATCOM requirements to determine space system design drivers; facilitate prioritization; conduct trade analysis to ensure right mix of future commercial and military owned SATCOM; and assessment of SATCOM allied interoperability doctrine, requirements, and CONOPS.
- b) Monitoring of SATCOM status, payload, and terminal commands; and automate processing of user support requests.

Joint Staff Information Network (JSIN) is The Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified system operates at the TOP SECRET level and has access to DoD-wide SECRET networks controlled via a comprehensive system of security checks and guards. The unclassified system provides access to the Internet and hosts our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. Both systems run the standard Microsoft Office suite of programs. Most day-to-day staff work on the staff is conducted on the classified network using a highly customized software program call the Joint Staff Action Processing (JSAP) system. This system was developed in conjunction with our current information technology (IT) support contractor (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts, and is

APPROPRIATION/BUDGET ACTIVITY:

RDT&E, Defense Wide, Joint Staff/BA 7

R-1 ITEM NOMENCLATURE:

0902298J Management Headquarters – Various

in fact being marketed by Dyncorp to other CINCs and services. Current direction states any commercially procured software requiring modification must be funded by RDT&E money. We envision replacing JSAP with a commercial product, and having to make modifications to incorporate Joint Staff procedures, forms, document templates, etc.

B. Program Change Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
FY 2000 President's Budget		9.531	11.507	12.606
FY 2000 Appropriated Value	.045	9.531		
Adjustments to Appropriated Value:				
a. Reallocation of Non-programmatic Adjustments	-0.045	-0.200		
b. Congressional Non-Programmatic Adj./Inflation		-0.084	-0.067	-0.087
c. Congressional Non-Programmatic Rescission		-0.027		
d. Realignment of O&M to RDT&E JSIN			1.100	.750
FY 2001 President's Budget	9.287	9.220	12.540	13.269

Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments. FY01 FY02 program increase reflects JSIN realignment of funding as a result of Information Technology budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244).

C. Other Program Funding Summary: See individual Project Justification.

D. Acquisition Strategy: N/A

E. Schedule Profile: N/A

APPROPRIATION/BUDGET ACTIVITY:

RDT&E, Defense Wide, Joint Staff/BA 7

R-1 ITEM NOMENCLATURE:

0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA).

COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
Total PE Cost	9.287	9.220	9.496	10.567	10.703	10.855	9.754		TBD	TBD

A. Mission Description and Budget Item Justification:

Joint Warfighting Capabilities Assessment (JWCA) are studies conducted in: strike, land and littoral warfare; strategic mobility and sustainability; sea, air, and space support; deterrence/counter proliferation; regional engagement/presence; command and control (C2); information warfare; intelligence, surveillance and reconnaissance; joint readiness (personnel); joint readiness (forces); and joint readiness (exercise/training), and reform initiatives (agency warfighting support). Each JWCA is sponsored by a Joint Staff directorate and is conducted by teams of warfighting and functional experts from the unified commands, services, office of the secretary of defense, federally funded research and development centers, and others as necessary. Assessments examine key relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness. Program growth between FY01 and FY02 is required to meet increasing demand for assessment studies and the growth in the number of JWCA teams. This program is in Budget Activity 7 – Operational Systems Development because it supports currently employed systems and training activities.

<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY2002</u>	<u>Description</u>
7.764	7.391	7.978	8.687	CAAS Contracted Studies
1.878	1.797	1.518	1.880	CAAS Studies Federally Funded Research and Development Centers
<u>9.287</u>	<u>9.188</u>	<u>9.496</u>	<u>10.567</u>	Total

B. Program Change Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
FY 2000 President's Budget	9.332	9.531	9.947	10.636
FY 2000 Appropriated Value				
Adjustments to Appropriated Value:				
a. Reallocation of Non-programmatic Adjustments	9.332	-0.200	-0.400	
b. Congressional Non-Programmatic Adj./Inflation		-0.084	-0.051	-0.069
c. Congressional Non-Programmatic Rescission		-0.027		
FY 2001 President's Budget	9.287	9.220	9.496	10.567

Reductions reflect program's share of Congressional Rescission adjustments. FY01 program reduction (-0.400) is as a result of the transfer of funds to the JSIMS program to meet IOC date (April 2001).

C. Other Program Funding Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To	Total
O&M Defense-Wide	2.768	2.918	2.926	3.131	3.176	3.231	2.903		<u>Complete</u> N/A
									<u>Cost</u> N/A

Exhibit R-2, RDT&E Project Justification		Date: February 2000
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7	R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA).	
<p>D. Acquisition Strategy: This program represents a continuing level of effort supporting a wide range of studies in the JWCA process. The deliverables in each study reflect the analysis required to assist decision-makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.</p> <p>E. Schedule Profile: N/A</p>		

Exhibit R-3 Cost Analysis									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff/BA 7			PROGRAM ELEMENT: 0902298J Management Headquarters						PROJECT NAME: JWCA Studies			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contracted Studies	C/FP/MIPR	TBD		TBD	Var	TBD	TBD	TBD	TBD	Cont	TBD	TBD
Subtotal Support				7.423		7.978		8.687		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and CINCs and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems. FY 2000 and FY 2001 cost estimates cannot be determined pending prioritization by the JROC.												
FFRDC Studies	Reqn	TBD		TBD	Var	TBD	TBD	TBD	TBD	Cont	TBD	TBD
Subtotal Support				1.797		1.518		1.880		Cont	TBD	TBD
Remarks: JWCA studies are not management organizations. The studies support the Joint Staff directorates and CINCs and are executed IAW directives received from the JROC. JWCA studies evaluate warfighting and supporting area assessments vice developing deliverable systems. FY 2000 and FY 2001 cost estimates cannot be determined pending prioritization by the JROC.												
Total Cost				9.220		9.496		10.567				
Remarks												

Exhibit R-2a, RDT&E Project Justification

Date: February 2000

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 7		PROGRAM ELEMENT 0902298J		PROJECT NAME AND NUMBER C4 Systems Support (SATCOM Ops Analysis and Integration Tools)						
Cost (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
SATCOM Ops Analysis and Integration Tools	0	0	1.950	1.957	1.966	1.972	1.982		TBD	TBD
RDT&E Articles Qty	n/a	n/a	n/a	n/a	n/a	n/a	n/a			

A. Mission Description and Budget Item Justification

The goal of the SATCOM Ops Analysis and Integration Tool effort is to provide for 1) assessment, oversight, and coordination of system architectural analysis and requirements to insure JV2010 supportability and 2) establishes a standard Joint Staff and CINC tool for SATCOM resource visibility, tracking and management and automated workflow. The desired tool will ultimately be capable of providing the Joint Staff & CINCs the ability to perform:

- a) Analysis of emerging CINC, Service, and agency SATCOM requirements to determine space system design drivers; facilitate prioritization; conduct trade analysis to ensure right mix of future commercial and military owned SATCOM; and assessment of SATCOM allied interoperability doctrine, requirements, and CONOPS.
- b) Monitoring of SATCOM status, payload, and terminal commands; and automate processing of user support requests.

<u>FY 2001</u>	<u>FY 2002</u>	<u>Description</u>
1.1	1.0	Software Development
.200	.200	Program Mgmt
.140	.087	COTS HW & SW
.150	.160	Developmental Studies
.000	.210	Verification and Validation
.200	.000	Independent Cost Estimate (FFRDC)
.160	.300	Contract Engineering and Technical Support
1.950	1.957	Total

B. Other Program Funding Summary

R-1 Shopping List - Item No 150

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 7	PROGRAM ELEMENT 0902298J	PROJECT NAME AND NUMBER C4 Systems Support (SATCOM Ops Analysis and Integration Tools)
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	<u>FY 2001</u>	<u>FY 2002</u>
FY 2000 President's Budget	1.960	1.970
Inflation Adjustments	<u>.010</u>	<u>.013</u>
	1.950	1.957

There are no RDT&E funds for this program in FY00.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To Complete	Total Cost
O&M Defense-Wide	0	.975	0	0	0	0	0	TBD	TBD
Procurement Defense-Wide	0	0	0	0	0	0	0	TBD	TBD

C. Program Development Strategy:

FY 2000: The FY00 increment of funding (O&M) will be used for system assessment and for developing the requirements and inputs for the analysis tool. A thorough system assessment effort will ensure that the subsequent software engineering is adequate to meet mission requirements, and does not duplicate other efforts. In addition to the original need for an operational modeling capability, the recent Kosovo operation highlighted the need for a SATCOM architecture decision analysis tool to rapidly examine alternative operational courses of action *FY 2001-2002:* Supports the software engineering and actual development of the software tool in compliance with the requirements developed in FY00. In addition, because the SATCOM doctrine, requirements, technology, and market are in a continuous state of change, the system-engineering task will continue. This continuing effort will monitor the changing SATCOM environment to ensure that the modeling software will be able to reflect the latest developments.

A. Schedule Profile: This program is a new start in FY00.

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
(Fiscal Qtr)	1	2	3	4	1	2	3	4	1	2	3	4
Contract Award* -- Jul 97												
IOC (FY 2003/4 th Qtr)												
FOC (FY 2005/4 th Qtr)												

*Remarks: All awards to SAIC under competitively won umbrella support contract, awarded Jul 97.

Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY 0400/BA7			PROGRAM ELEMENT 0902298J Management Headquarters						PROJECT NAME AND NUMBER C4 Systems Support (SATCOM Ops Analysis and Integration Tools)			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Definition & Proof of Concept										TBD	TBD	
Software Development	CPFF	SAIC, Aerospace, Scitor				1.100		1.000		TBD	TBD	
Pgm Mgmt	CPFF	SAIC				.200		.200		TBD	TBD	
COTS Hardware and Software	CPFF	SAIC				.140		.087		TBD	TBD	
Subtotal Product Development						1.450		1.300		TBD	TBD	
Remarks:												
Developmental Studies	CPFF	SAIC				.150		.160		TBD	TBD	
Subtotal Support						.150		.160		TBD	TBD	
Remarks												

R-1 Shopping List - Item No 158

Exhibit R-2, RDT&E Cost Analysis

Exhibit R-3 Cost Analysis (page 2)									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY 0400/BA 7			PROGRAM ELEMENT 0902298j						PROJECT NAME AND NUMBER C4 Systems Support (SATCOM Ops Analysis and Integration Tools)			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY00 Cost	FY 00 Award Date	FY01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Verification & Validation		DISA						.210		TBD	TBD	
Subtotal T&E								.210		TBD	TBD	
Remarks												
Independent Cost Estimate (ICE) (FFRDC)	CPFF	Aerospace				.200		0		TBD	TBD	
Contract Engineering and Technical Support	CPFF	SAIC				.160		.300		TBD	TBD	
Subtotal Management						.360		.300		TBD	TBD	
Remarks												
Total Cost						1.950		1.957		TBD	TBD	
Remarks All awards to SAIC under competitively won umbrella support contract, awarded Jul 97												

R-1 Shopping List - Item No 158

Exhibit R-2, RDT&E Cost Analysis

Exhibit R-2a, RDT&E Project Justification

Date: February 2000

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 7		PROGRAM ELEMENT 0902298J		PROJECT NAME AND NUMBER Joint Staff Information Network (JSIN)						
Cost (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Cost to Complete	Total Cost
JSIN	0	0	1.094	0.745	0.497	0.495	1.189		TBD	TBD
RDT&E Articles Qty	n/a	n/a	n/a	n/a	n/a	n/a	n/a			

A. Mission Description and Budget Item Justification

The Joint Staff Information Network (JSIN) is The Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified system operates at the TOP SECRET level and has access to DoD-wide SECRET networks controlled via a comprehensive system of security checks and guards. The unclassified system provides access to the Internet and hosts our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. Both systems run the standard Microsoft Office suite of programs. Most day-to-day staff work on the staff is conducted on the classified network using a highly customized software program call the Joint Staff Action Processing (JSAP) system. This system was developed in conjunction with our current information technology (IT) support contractor (Dyncorp) and codifies our processes for creating routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts, and is in fact being marketed by Dyncorp to other CINCs and services. Current direction states any commercially procured software requiring modification must be funded by RDT&E money. We envision replacing JSAP with a commercial product, and having to make modifications to incorporate Joint Staff procedures, forms, document templates, etc.

<u>FY 2001</u>	<u>FY 2002</u>	<u>Description</u>
.300	.000	Market Analysis/Product Comparison Study
.450	.100	COTS Software Purchase
.200	.150	Hardware Purchase
<u>.144</u>	<u>.495</u>	COTS S/W Modification, Testing, & Integration
1.094	.745	Total

B. Other Program Funding Summary

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
FY 2000 President's Budget		0.0	0	0
FY 2000 Appropriated Value	0	0.0		
Adjustments to Appropriated Value:				
a. Congressional Non-Programmatic Adj./Inflation		0.0	-.006	-0.005
b. Realignment of OM to RDT&E JSIN			<u>1.100</u>	<u>.750</u>
FY 2001 President's Budget	0.0	0.00	<u>1.094</u>	<u>.745</u>

Reductions reflect program's share of Congressional inflation adjustments. FY01 FY02 program increase reflects JSIN realignment of funding as a result of Information Technology budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244).

R-1 Shopping List - Item No 150

Exhibit R-2a, RDT&E Project Justification

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 7	PROGRAM ELEMENT 0902298J	PROJECT NAME AND NUMBER Joint Staff Information Network (JSIN)
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	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Complete</u>	Total <u>Cost</u>
O&M Defense-Wide	0		0	0.500	0.500	0	0	TBD	TBD
Procurement Defense-Wide	0	0	0	0.200	0.200	0	0	TBD	TBD

C. Program Development Strategy: JSAP will continue to be supported while we evaluate candidate replacements. Staff buy-in will be paramount due to how deep JSAP permeates through the daily operations of The Joint Staff. JSIRMO/SEID will evaluate candidates in conjunction with the staff and our support contractor. System chosen will be acquired, modified by the developer, and then integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades to the system driven by contractor upgrades, version releases, and emergency fix releases. System life cycle is envisioned to be four years due to the pace of technology upgrades.

D. Schedule Profile: RDT&E funding line is new to this program starting in FY01.

	(Fiscal Qtr)	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Candidate Evaluation	(FY 01/2 nd & 3 rd Qtrs)		X	X													
System Modifications	(FY 01/4 th & FY02/1 st Qtr)				X	X											
Engineer, Integration, Test	(FY02/2 nd & 3 rd Qtrs)					X	X										
Operate and maintain	(FY02/4 th Qtr – FY04/4 th Qtr)							X		X	X	X	X	X	X	X	X

Exhibit R-3 Cost Analysis (page 1)									Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY 0400/BA7			PROGRAM ELEMENT 0902298J Management Headquarters						PROJECT NAME AND NUMBER Joint Staff Information Network (JSIN)			
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
										TBD	TBD	
Market Analysis	CPFF	TBD/Wash, DC	0.0	0.0	N/A	.300	10/00	0.0	10/01	TBD	TBD	
COTS Software Purchase	CPFF	TBD/Wash, DC	0.0	0.0	N/A	.450	10/00	.100	10/01	TBD	TBD	
Hardware Purchase	CPFF	TBD/Wash, DC	0.0	0.0	N/A	.200	10/00	.150	10/01	TBD	TBD	
COTS S/W Mod, Int, & Test	CPFF	TBD/Wash, DC	0.0	0.0	N/A	.144	10/00	.495	10/01	TBD	TBD	
Subtotal Product Development						1.094		.745		TBD	TBD	
Remarks: Performing activity TBD as source selection will occur 3 rd Qtr FY00. Hardware purchases may be done by the government via an IDIQ if determined more advantageous.												
Developmental Studies												
Total Support			0.0							TBD	TBD	
Remarks												