

THE JOINT STAFF
Fiscal Year (FY) 2008/2009 Budget Estimates
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification		February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 228 0902298J Management HQ	

Cost(\$ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	2.011	3.078	3.210	3.506	3.615	3.756	3.838	3.923
Joint Staff Knowledge Management Program	0.010	1.143	0.000	0.000	0.000	0.000	0.000	0.000
Joint Staff Information Network (JSIN)	2.001	1.935	3.210	3.506	3.615	3.756	3.838	3.923

A. Mission Description and Budget Item Justification:

This program element previously contained three distinct efforts -- Joint Staff Information Network (JSIN) managed by DOM OCIO (JS Office, Chief Information Officer), Functional Capability Board (FCB), and Joint Staff Knowledge Management Program (JSKMP). Several programs were realigned from Management Headquarters to the new program element Joint Staff Analytical Support (JSAS) beginning in FY 2006. This program element now only contains two distinct efforts - JSIN and JSKMP.

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 TOP SECRET network has access to DOD- wide Secret Internet Protocol Route Network. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the Non-classified Internet Protocol Route Network and Internet. Both networks host our connection to the Defense Messaging System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by the contractor to other Combatant Commands and Services. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff's core processes and products are knowledge-based.

The Services, combatant commands, and the Office of the Secretary of Defense are quickly moving forward with the implementation of a Netcentric Operating Environment (NCOE) under the Global Information Grid (GIG) framework. This framework implements a core set of enterprise services that will support the DOD enterprise, including the Joint Staff. In order to operate on the GIG and be relevant, the Joint Staff must plug into these services and offer net centric compliant services to GIG consumers. This calls for a major change in how TJS defines, designs,

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develops, deploys, and sustains solutions for Joint Staff requirements and also requires a change in how we collect, process, analyze, and distribute decision quality information.

To accomplish this, Joint Staff will move toward a service-oriented IT strategy that ensures the Joint Staff's success. This approach will centralize services at the enterprise level where and when it makes sense, while maximizing decentralized execution and decision-making authority. Over time, TJS will increase the enterprise services provided. Joint Staff systems will become increasingly integrated and interoperable with GIG services, Service, combatant command, OSD, and interagency systems. That integrated set of systems, known as the JS Decision Support Environment (DSE), will encompass every JS application hosted on the JSIN.

The Joint Staff Knowledge Management Program (JSKMP) is relevant across the spectrum of the Joint Staff's missions. The JSKMP must be sufficiently robust to enable execution of the Joint Staff's many processes, and sufficiently flexible to retain utility as re-engineering improves our processes. The JSKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the CJCS, to formulate new joint concepts, doctrine, organizational designs and materiel requirements, and to manage the command's business processes. It will focus on the automation of a major portion of the Joint Staff's work and increase the availability of information created and used by the staff. The information and knowledge contained in the JSKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and DOD.

B. Program Change Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2007 President's Budget	2.011	3.090	3.210	3.506
Total Adjustments	0.000	-0.012	0.000	0.000
FY 2008 President's Budget	2.011	3.078	3.210	3.506

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Exhibit R-2a, RDT&E Project Justification		February 2007
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J Project Name: Joint Staff Information Network (JSIN)	

Cost(\$ IN Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Staff Information Network (JSIN)	2.001	1.935	3.210	3.506	3.615	3.756	3.838	3.923

A. Mission Description and Budget Item Justification:

Joint Staff Information Network (JSIN) is the information technology infrastructure that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff. It provides the information management resources and applications required for decision superiority, and empower the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve our internal Top Secret needs, our external Secret collaboration needs, and our combined internal and external unclassified collaboration needs. The major capabilities of JSIN include office automation suite, collaboration, workflow, information archiving and retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, JS, and the Combatant Commands, Services, and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management.

B. Accomplishments/Planned Program:

FY 2006 Accomplishments:

The Joint Staff's Business Process Reengineering initiative identified new best practices for JS core mission areas. These changes in the JS operational architecture drove modifications to existing systems, and led to design and deployment of new applications for decision support, workflow, document management, information archiving and retrieval, and knowledge management. These new processes, systems, and applications built upon the existing Joint Staff Enterprise Architecture to ensure the most effective utilization of IT resources. This included modification of life-cycle maintenance to reflect programmed obsolescence with structured technology refreshment of all hardware, software and network infrastructure. The Joint Staff continued to evolve systems to take advantage of developing protocols such as XML, and ensured integration with DoD initiatives for net-centricity.

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FY 2007 Planned Program:

JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

FY 2008 Planned Program:

JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

FY 2009 Planned Program:

JSIN will continue to provide the Chairman of The Joint Chiefs of Staff and Joint Staff the information technology and information management services they require to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization. The Joint Staff will continue to improve information sharing capabilities between the Office of the Secretary of Defense, DoD Agencies, Chairman of the Joint Chiefs of Staff, the Joint Staff, Combatant Commands, allies, coalition partners, and United States Government Agencies.

C. Other Program Funding Summary:

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TO Complete</u>	<u>TOTAL Cost</u>
Operation & Maint	39.276	22.647	29.748	24.308	25.419	27.225	26.498	25.587	0.000	220.707
Procurement	12.625	16.272	12.001	13.672	14.044	16.630	16.998	17.128	0.000	119.370

D. Acquisition Strategy:

N/A

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Exhibit R-3, Project Cost Analysis

February 2007

APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0902298J					Joint Staff Information Network (JSIN)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development												
COTS S/W Mod, Integration, Engineer and Test	FP	Various	2.001	1.935	TBD	3.210	TBD	3.506	TBD	TBD	TBD	TBD
Subtotal Support			2.001	1.935		3.210		3.506				
Remarks: N/A												
TOTAL COST			2.001	1.935		3.210		3.506				

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Exhibit RDT&E PB-15, Advisory and Assistance Services

February 2007

(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. <u>Management & Professional Support Services</u>				
FFRDC Work	0	0	0	0
Non-FFRDC Work	<u>1.574</u>	<u>1.896</u>	<u>1.943</u>	<u>1.979</u>
Subtotal	1.574	1.896	1.943	1.979
2. <u>Studies, Analysis & Evaluations</u>				
FFRDC Work	2.137	1.231	1.418	1.443
Non-FFRDC Work	<u>67.418</u>	<u>52.205</u>	<u>53.491</u>	<u>55.206</u>
Subtotal	69.555	53.436	54.909	56.649
3. <u>Engineering and Technical Services</u>				
FFRDC Work	0	0	0	0
Non-FFRDC Work	<u>1.504</u>	<u>1.647</u>	<u>1.681</u>	<u>1.683</u>
Subtotal	1.504	1.647	1.681	1.683
4. <u>Totals</u>				
FFRDC Work	2.137	1.231	1.418	1.443
Non-FFRDC Work	<u>70.496</u>	<u>55.748</u>	<u>57.115</u>	<u>58.868</u>
Grand Total	72.633	56.979	58.533	60.311