

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

Exhibit R-2, RDT&E Budget Item Justification		February 2008
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 227 0902298J Management HQ	

Cost(\$ IN Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	3.078	2.766	3.401	3.000	3.089	3.153	3.219
Joint Staff Knowledge Management Program	1.143	0.000	0.000	0.000	0.000	0.000	0.000
Joint Staff Information Network (JSIN)	1.935	2.766	3.401	3.000	3.089	3.153	3.219

* FY2008 funding totals do not include \$1.028 million in pending request for current FY2008 GWOT requirements.

A. Mission Description and Budget Item Justification:

This program element previously contained two distinct efforts -- Joint Staff Information Network (JSIN), managed by DOM OCIO (Office of the Chief Information Officer), and Joint Staff Knowledge Management Program (JSKMP). After FY07 this program element contains one distinct effort - JSIN.

Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of classified and unclassified local area networks. 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 connections 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. The Joint Staff's workflow application is a highly customized software program called the Joint Staff Action Processing (JSAP) application, developed by an information technology (IT) support contractor. JSAP codifies 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 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.

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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, develops, deploys, and sustains solutions for Joint Staff requirements and also requires changes in collecting, processing, analyzing, and distributing decision-quality information.

The Joint Staff will move toward a service-oriented IT strategy that centralizes 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.

B. Program Change Summary:

* FY2008 funding totals do not include \$1.028 million in pending request for current FY2008 GWOT requirements.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY 2008 President's Budget	3.078	3.210	3.506
Total Adjustments	0.000	(0.444)	(0.105)
FY 2009 Budget Estimate	3.078	2.766	3.401

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Exhibit R-2a, RDT&E Project Justification		February 2008
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Joint Staff Information Network (JSIN)	1.935	2.766	3.401	3.000	3.089	3.153	3.219

* FY2008 funding totals do not include \$1.028 million in pending request for current FY2008 GWOT requirements.

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 an application required for decision superiority, and empowers 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 internal Top Secret needs, external Secret collaboration needs, and 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 among 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 2007 Accomplishments:

The JS IT Strategic Vision is being implemented in three phases: Phase I: build infrastructure; Phase II: system integration; Phase III: data integration. In FY07 the JS leveraged the infrastructure improvements achieved in Phase One and began Phase Two. The Joint Staff met its major IT Objectives for FY07:

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Enhance Current Operations: Updated hardware and software on the desktops of JS personnel; improved access to archived data; increased use of Pentagon Common IT services; proactively identified, assessed and resolved network problems reducing user impact; and developed and tested continuity of operations plans and continuation of business operations plans.

Enable Integrated Decision Support Environment (DSE): Began implementation of an integrated IT environment to enable an agile organization and facilitate improved speed of actions and decisions by the Chairman of the Joint Chiefs of Staff with the fielding of DSE on the JSIN Top Secret network.

Defend Critical Infrastructure While Enabling JS Operations: Identified and mitigated risks with our JS risk management strategy; and implemented CAC/PKI procedure to encrypt data and enhance information assurance.

Enable JS Transformation with the CIO Management Framework: Used target enterprise architecture to align IT environment to JS mission needs; began using Portfolio Management (PfM) to inform IT investment decisions, achieve the right mix of capabilities and identify and eliminate duplicate IT capabilities; honed the system integration services contract; and developed and implemented policies that maximize use of IT in the interconnected Global Information Grid environment.

FY 2008 Planned Program:

FY 2008 will see continued improvements to Joint Staff decision effectiveness and information dominance by extending the fielding of the Decision Support Environment to the JSIN Secret and JSIN Unclassified networks. Decision making will be streamlined through the use of a web-based tasking system, increasing accessibility and efficiency. The Joint Staff will

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transition to a Net-Centric Service Oriented Architecture reducing stovepipe legacy systems and applications and implementing open standards architecture. The JS IT PfM process will be extended to the entire JS IT enterprise and utilized to justify, sustain and track the Joint Staff's return on investment for IT systems. An enterprise content management system will be deployed to provide users the tools to simplify knowledge discovery, records management and information sharing. Enterprise identity access management will be used to protect information while enabling increased collaboration with coalition and interagency partners.

FY 2009 Planned Program:

Continue to provide the Chairman of the Joint Chiefs of Staff and Joint Staff personnel world-class information technology and information management services required to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization with the DSE. The JS will enhance the DSE to a complete suite of integrated tools that deliver full collaboration capabilities, business intelligence, knowledge management, process management, customized reporting, digital dashboards, standardized e-forms, and cross-domain data sharing. JS personnel will access these capabilities through the JS portal, contributing significantly to the agile, knowledge-enabled, and results-oriented organization the Chairman of the Joint Chiefs of Staff envisions. The JS will continue to develop a Service Oriented Architecture. The JS will align JS business applications and systems as well as infrastructure applications and systems with the JS Target Architecture Roadmap.

C. Other Program Funding Summary:

	<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 & Maintenance	34.694	30.069	24.308	25.419	27.225	26.497	25.586	0.000	193.798
Procurement	8.522	10.001	11.793	12.097	13.877	14.185	14.252	0.000	84.727

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D. Acquisition Strategy:

N/A

E. Performance Metrics:

FY 2007 Funding fulfilled the OCIO program metric of "Continuing Transformation" to adhere to the Chairman, Joint Chief of Staff's goal of "Transformation". Specific accomplishments are addressed above in section B.

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Exhibit R-3, Project Cost Analysis

February 2008

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	Dec 06	2.766	Mar 08	3.401	TBD	TBD	TBD	TBD
Subtotal Support			2.001	1.935		2.766		3.401				
Remarks:												
* FY2008 funding totals do not include \$1.028 million in pending request for current FY2008 GWOT requirements.												
TOTAL COST			2.001	1.935		2.766		3.401				