

THE JOINT STAFF
Research, Development, Test and Evaluation (RDT&E), Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

Exhibit R-2, RDT&E Budget Item Justification		May 2009
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	R-1 Line Item Nomenclature: 240 0902298J Management Headquarters	

Cost(\$ Millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Joint Staff Information Network (JSIN), Management HQ	3.713	3.392	8.303					

A. Mission Description and Budget Item Justification:

Management Headquarters provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, COCOMs and the Services. The JSIN also provides crucial business-related decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands (COCOMs), Services, and agencies, as well as within TJS.

B. Program Change Summary:

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	3.713	3.401	3.000
Total Adjustments	0.000	-0.009	5.303
FY 2010 Budget Estimate	3.713	3.392	8.303

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Exhibit R-2a, RDT&E Project Justification		May 2009
Appropriation/Budget Activity: RDT&E, Defense-Wide, Joint Staff 0400/BA 7	PE 0902298J, Management Headquarters Project Name: Joint Staff Information Network (JSIN)	

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Cost(\$ Millions) Joint Staff Information Network (JSIN), Management HQ	3.713	3.392	8.303					

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B. Accomplishments/Planned Program:

FY 2008 Accomplishments:

FY 2008 continued improvements to Joint Staff information dominance, management, and decision effectiveness by extending the fielding of the Decision Support Environment (DSE) to the JSIN Secret and JSIN Unclassified networks; introducing collaboration tools such as Web 2.0 / Wiki, eRoom, E-Collab Center, and Defense Connect Online; and making significant upgrades to the Joint Staff Action Package (JSAP) automated staffing process.

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FY 2009 Planned Program:

FY 2009 enhances the DSE with a complete suite of integrated tools to 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 while aligning JS business applications and systems—as well as infrastructure applications and systems—with the JS Target Architecture Roadmap.

FY 2010 Planned Program:

FY 2010 transitions the Joint Staff to a Net-Centric Service Oriented Architecture in support of the Defense Trusted Workstation (DTW) thin-client initiative, thus reducing stovepipe legacy systems and applications while implementing open standards architecture. The Joint Staff IT portfolio management 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.

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C. Other Program Funding Summary:

	<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>FY 2014</u>	<u>FY 2015</u>	<u>TO</u>	<u>TOTAL</u>
									<u>Complete</u>	<u>Cost</u>
Operation & Maintenance	134.040	146.660	142.424							
Procurement	12.126	13.586	10.559							

D. Acquisition Strategy:

N/A

E. Performance Metrics:

FY 2008 funding fulfilled the Joint Staff, Office of the Chief Information Officer (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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APPROPRIATION/BUDGET ACTIVITY				Program Element					Project Name and Number			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7				0902298J, Management Headquarters					Joint Staff Information Network (JSIN)			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development												
COTS S/W Mod, Integration, Engineer and Test	FP	Various	1.945	3.713	Mar 08	3.392	TBD	8.303	TBD	TBD	TBD	TBD
Subtotal Support			1.945	3.713		3.392		8.303				
Remarks: Program growth is due to the internal realignment of RDT&E funding in support of Joint Staff-specific information technology, management, and collaboration initiatives under the Office of the Chief Information Officer (OCIO) Joint Staff Information Network (JSIN) project.												
TOTAL COST			1.945	3.713		3.392		8.303				