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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0902298J: Management Headquarters							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	2.807	2.730	4.100	3.533	-	3.533	5.530	5.146	5.086	5.479	Continuing	Continuing
P001: Joint Staff Information Network (JSIN)	2.807	2.730	4.100	3.533	-	3.533	5.530	5.146	5.086	5.479	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.												
B. Program Change Summary (\$ in Millions)				FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total				
Previous President's Budget				2.730	4.100	4.019	-	4.019				
Current President's Budget				2.730	4.100	3.533	-	3.533				
Total Adjustments				0.000	0.000	-0.486	-	-0.486				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Program adjustment				-	-	-0.486	-	-0.486				
C. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014		
Title: Joint Staff Information Network (JSIN)								2.730	4.100	3.533		
Description: 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, Combatant Commands (CCMD) and the Services. The JSIN also provides crucial business-related, decision-making information and												

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with CCMDs, Services, and agencies, as well as within the Joint Staff. FY 2012 Accomplishments: Established independent government cost analysis; enhanced cost controls for \$21M IT projects – cutting overruns by 15%. Consolidated software licensing process between Pentagon and Hampton Roads, reducing additional contract overhead and gaining renewal cost efficiencies with centralized management and consolidated procurement. Established a framework for a JS-wide robust Portfolio Management process, integrated with organizational processes, to enhance senior leaders' JS-wide IT investment oversight, decision-making and ability to improve strategic alignment with JS mission & vision, enterprise initiatives and DoD Business Efficiencies guidance. Led DoD as five person member of the DISA mobility pilot – Testing five iPhones; first testers to request an organizational account. Led Windows 7 migration on an accelerated schedule; reduced security risks by 40%. Prioritized and led IT analyses for multiple JS initiatives such as: Thin Client (S/U), DISA Enterprise Content Management Services (DECMS/U), Desktop Server and Application virtualization, Mobile Computing, and the JS-ITA Service Desk Consolidation effort, which guaranteed C4ISR support to the joint force while providing resource efficiencies and improved network security posture. FY 2013 Plans: Provide planning and support to Joint Staff Information Technology initiatives, including planning and letter estimates for DECC migration for JS applications, Thin Client (S) and the VDI proof of concept, Defense Enterprise Email (DEE) (S), Defense Enterprise Portal Services (DEPS) (U), Desktop, Server and Application Virtualization (S), Cross Domain Services IOC, DISA Enterprise Content Management (DECMS) (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning, JS Service Desk optimization plan, and Identity and Access Management capabilities to achieve efficiencies, improve mission effectiveness, and strengthen our security posture. Research, analyze, architect, plan the transition to, and support the sequencing and dependencies for this portfolio of Core IT investments as well as Mission systems within the Joint Staff. FY 2014 Plans: Provide planning and support to Joint Staff Information Technology initiatives, including continued Defense Enterprise Computing Center (DECC) migration for JS applications, Thin Client (U) and Mobile Computing, Defense Enterprise Portal Services (DEPS) (S), continue Application Virtualization (S) and (U), Cross Domain Services FOC, DISA Enterprise Content Management (DECMS) (U) optimization and integration, Mobile Computing solutions, Unified Communications Capabilities transition to VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), JS Service Desk optimization				

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
implementation, Identity and Access Management capabilities and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.				
Accomplishments/Planned Programs Subtotals		2.730	4.100	3.533
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy N/A				
F. Performance Metrics - Reduce technical support hours per desktop minimum of 10% through deployment of thin client and virtualized management of the IT baseline - Cost avoided for technology refresh of NIPR and SIPR desktops via the proper planning, testing and piloting of a Joint Staff Thin Client solution - Reduce the cost of building, operating and maintaining Joint staff specific solutions through implementation of enterprise capabilities and adoption of new cost models for execution (DEE, DEPS, Enterprise Task management, and Unified Communications) - Reduce redundancies in Core and Mission IT Capabilities through implementation of a comprehensive Portfolio management policy and avoid cost through the institutionalization of investment management governance model				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff													DATE: April 2013		
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Support	MIPR	SPAWAR:Washington, DC	-	2.730		3.131		2.555		-		2.555	Continuing	Continuing	
Subtotal			0.000	2.730		3.131		2.555		0.000		2.555			

Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Support	MIPR	SPAWAR:Washington, DC	-	-		0.969		0.978		-		0.978	Continuing	Continuing	
Subtotal			0.000	0.000		0.969		0.978		0.000		0.978			

			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	2.730		4.100		3.533		0.000		3.533			

Remarks