

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff										Date: March 2014		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0902298J I Management Headquarters							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	5.537	4.148	3.475	4.409	-	4.409	2.978	1.010	1.055	1.055	Continuing	Continuing
P001: Joint Staff Information Network (JSIN)	5.537	4.148	3.475	4.409	-	4.409	2.978	1.010	1.055	1.055	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 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 The Joint Staff (TJS) operations. Across TJS, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives. TJS is transitioning to the Joint Information Environment (JIE) framework to achieve full spectrum superiority, improve mission effectiveness, increase security, and realize IT efficiencies.												
B. Program Change Summary (\$ in Millions)				FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total				
Previous President's Budget				4.148	3.533	5.530	-	5.530				
Current President's Budget				4.148	3.475	4.409	-	4.409				
Total Adjustments				-	-0.058	-1.121	-	-1.121				
• Congressional General Reductions				-	-0.058							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-	-							
• Program Change				-	-	-1.121	-	-1.121				
C. Accomplishments/Planned Programs (\$ in Millions)								FY 2013	FY 2014	FY 2015		
Title: Joint Staff Information Network (JSIN)								4.148	3.475	4.409		
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												

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>		R-1 Program Element (Number/Name) PE 0902298J / <i>Management Headquarters</i>		
C. Accomplishments/Planned Programs (\$ in Millions) 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 TJS.		FY 2013	FY 2014	FY 2015
FY 2013 Accomplishments: Provided support to Joint Staff Information Technology initiatives including planning for the migration and assumption of partial Service desk operations by the US Army Information Technology Agency, planning for Verification, Design and Implementation (VDI), Desktop, Server and Application Virtualization (S), transition to multi-domain Consolidated Data Center (CDC) planning; Cross Domain Services Initial Operational Capability (IOC), Enterprise Content Management (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning and implementation, Identity and Access Management capabilities; reduction and consolidation of JS print capabilities and classified Secure Terminal Equipment (STE) reduction to achieve efficiencies, improve mission effectiveness, and strengthen our security posture. Optimization, closing, or realigning use of data centers with virtualization methods and evaluations, improved tools and visibility to virtual platforms, and researching improved ways to obtain hosting services. Provided evaluations technology with consideration for the potential to become an enterprise service. Refined tracking of costs and decision making through the Portfolio Management Repository, capturing inputs, and validation across 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 Full Operational Capability (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 implementation, Identity and Access Management capabilities and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.				
FY 2015 Plans: Provide planning and support to Joint Staff Information Technology initiatives, including continued migration for Service Desk operations to the US Army Information Technology Agency and JS applications, refinement of Thin Client (U) and Mobile Computing solutions, Application Virtualization (S) and (U), Cross Domain Services FOC, Enterprise Content Management and Task Management (U) optimization and integration through JIE, on-going STE transition to Secure VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), Identity and Access Management capabilities, implementation of a Managed Print Service (MPS), and consideration of DoD cloud services for achieving efficiencies, improved				

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 The Joint Staff		Date: March 2014		
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I</i> BA 7: <i>Operational Systems Development</i>		R-1 Program Element (Number/Name) PE 0902298J <i>I Management Headquarters</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014	FY 2015
mission effectiveness, and strengthening our security posture. Track JIE definitions and architecture for purposes of migration upon availability.				
Accomplishments/Planned Programs Subtotals		4.148	3.475	4.409
D. Other Program Funding Summary (\$ in Millions) N/A				
Remarks				
E. Acquisition Strategy N/A				
F. Performance Metrics (1) Reduce technical support hours per desktop a minimum of 10% through deployment of thin client and virtualized management of the IT baseline. (2) Avoid cost for technology refresh of NIPR and SIPR desktops via the proper planning, testing and piloting of a Joint Staff Thin Client solution. (3) 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 (Enterprise Task management, Unified Communications, JIE, and MPS). (4) 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.				

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 The Joint Staff												Date: March 2014			
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0902298J / Management Headquarters				Project (Number/Name) P001 / Joint Staff Information Network (JSIN)					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	5.537	3.179		2.497		4.409		-		4.409	Continuing	Continuing	-
Subtotal			5.537	3.179		2.497		4.409		-		4.409	-	-	-
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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		-		-		-	Continuing	Continuing	-
Subtotal			-	0.969		0.978		-		-		-	-	-	-
			Prior Years	FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			5.537	4.148		3.475		4.409		-		4.409	-	-	-
Remarks															