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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 The Joint Staff	Date: February 2015
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	PE 0902298J / <i>Management Headquarters</i>											
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	9.685	2.926	4.409	2.978	-	2.978	1.010	1.055	1.055	1.055	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	9.685	2.926	4.409	2.978	-	2.978	1.010	1.055	1.055	1.055	Continuing	Continuing

A. Mission Description and Budget Item Justification

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 workflow support affecting military operations in support of the Joint Chiefs of Staff (JCS). JSIN improves action processing for faster coordination of critical issues with CCMDs, Services, and Agencies, as well as within TJS.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	3.475	4.409	2.978	-	2.978
Current President's Budget	2.926	4.409	2.978	-	2.978
Total Adjustments	-0.549	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Prior year carry-over	-0.549	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 The Joint Staff										Date: February 2015		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0902298J / Management Headquarters				Project (Number/Name) P001 / Joint Staff Information Network (JSIN)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
P001: Joint Staff Information Network (JSIN)	9.685	2.926	4.409	2.978	-	2.978	1.010	1.055	1.055	1.055	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
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. Accomplishments/Planned Programs (\$ in Millions)									FY 2014	FY 2015	FY 2016	
Title: Joint Staff Information Network (JSIN)									2.926	4.409	2.978	
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 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 2014 Accomplishments: Developed technological solutions to Joint Staff Information Technology initiatives including Enterprise Services Implementation of Enterprise Task Management (U/S). The Joint Information Environment (JIE) electronic Document, Task and Records Management (eDTRM) solution was developed to provide an Open Technology / Open Source Solution with the ability to leverage Cloud computing capabilities in support of operational requirements for documents, tasks, and records management. The funding provided the Joint Staff (JS) with engineering design, testing, evaluation, delivery, licensing, and management support associated with the JIE eDTRM project.												
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 (ITA) and JS applications, refinement of Thin Client (U) and Mobile Computing solutions, Application Virtualization (S) and (U), Cross Domain Services FOC, Joint Staff Action Processing-Modified system transition to an Enterprise Content Management and Task Management (U/S) optimization and integration through JIE in a Core Data Center, 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),												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2014	FY 2015
Unified Capabilities and consideration of DoD cloud services for achieving efficiencies, improved mission effectiveness, and strengthening our security posture. Track JIE definitions and architecture and develop plans for building, participating in, or migrating to appropriate JIE architecture. FY 2016 Plans: Joint Staff migration to JIE continues with placement of applications into JIE Core Data Centers and participation within Installation Processing Nodes. Mobile user access to JSIN services includes unclassified and classified mobile device use of JSIN-U and JSIN-S portals. Subscription to the Defense Information Systems Agency (DISA) provided Unified Capabilities portfolio will allow a full complement of voice, video, chat, web conferencing, email, and mobility functionality. As well, continued refinement of the U.S. Army Information Technology Agency desktop as a service, Application Virtualization (S) and (U), Cross Domain Services, Enterprise Content Management and Task Management (U) optimization and integration, Enterprise Services Implementation including Enterprise Task Management (U/S), Identity and Access Management capabilities, completion of a Managed Print Service (MPS) and consideration of DoD cloud services will achieve efficiencies, improve mission effectiveness, and strengthen our security posture.			
Accomplishments/Planned Programs Subtotals		2.926	4.409
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
N/A			
D. Acquisition Strategy			
N/A			
E. 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.			

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(5) Reduce cost of Joint Staff controlled IT-services by subscribing to locally hosted IT services providers (Information Technology Agency (ITA) - tier 1, tier 2, etc).		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 The Joint Staff													Date: February 2015		
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0902298J / Management Headquarters				Project (Number/Name) P001 / Joint Staff Information Network (JSIN)					
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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	0.390		-		-		-		-	-	-	-
Subtotal			0.969	0.390		-		-		-		-	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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	8.716	2.536		4.409		2.978		-		2.978	-	-	-
Subtotal			8.716	2.536		4.409		2.978		-		2.978	-	-	-
			Prior Years	FY 2014	FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			9.685	2.926	4.409		2.978		-		2.978	-	-	-	
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 The Joint Staff			Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0902298J / Management Headquarters	Project (Number/Name) P001 / Joint Staff Information Network (JSIN)	

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Joint Staff Information Network (JSIN)																												
Joint Staff Information Network (JSIN)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 The Joint Staff		Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0902298J / <i>Management Headquarters</i>	Project (Number/Name) P001 / <i>Joint Staff Information Network (JSIN)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Joint Staff Information Network (JSIN)</i>				
Joint Staff Information Network (JSIN)	1	2016	4	2016