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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 The Joint Staff **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0902298J I <i>Management Headquarters</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	12.611	3.111	2.953	0.826	-	0.826	0.861	0.860	0.860	0.861	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	12.611	3.111	2.953	0.826	-	0.826	0.861	0.860	0.860	0.861	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 JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands, Services, and Agencies, as well as within TJS.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	4.409	2.978	1.010	-	1.010
Current President's Budget	3.111	2.953	0.826	-	0.826
Total Adjustments	-1.298	-0.025	-0.184	-	-0.184
• Congressional General Reductions	-	-0.025			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2015 Carryover	-1.298	-	-	-	-
• Economic Adjustment	-	-	-0.184	-	-0.184

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Exhibit R-2A, RDT&E Project Justification: PB 2017 The Joint Staff										Date: February 2016		
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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
P001: Joint Staff Information Network (JSIN)	12.611	3.111	2.953	0.826	-	0.826	0.861	0.860	0.860	0.861	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 JCS. JSIN improves actions processing for faster coordination of critical issues with Combatant Commands, Services, and Agencies, as well as within TJS.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2015	FY 2016	FY 2017
Title: Joint Staff Information Network (JSIN)	3.111	2.953	0.826
<p>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 Combatant Commands, Services, and Agencies, as well as within TJS.</p> <p>FY 2015 Accomplishments: Provided requirements refinement, limited roll out of a production system, planning of legacy data migration and assessment of Joint Staff's electronic Document Task and Records Management (eDTRM) project. eDTRM provides Joint Staff a system that is able to leverage the cloud computing capabilities within the Defense Enterprise Computing Centers (DECC)/Joint Information Environment (JIE) and able to integrate with and leverage information contained within other Task and Records Management Systems currently in use within the Joint Community. Workflows developed included Chairman's Public Correspondence, Military Awards, Freedom of Information Act, Mandatory Declassification Review, Security Review, Staff Actions and Records Management.</p> <p>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. Continued refinement of the U.S. Army Information Technology Agency desktop as a service, Application Virtualization (S) and (U), Cross Domain Services,</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2015	FY 2016	FY 2017
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. FY 2017 Plans: Work with the Joint Service Provider (JSP) to develop and refine methodologies to improve Active Directory hardening, network consolidation strategies, and improve data protection. Continue to develop and integrate more mobile capacities in the JS users as more and more systems are handheld and data hosted in the DOD cloud.				
Accomplishments/Planned Programs Subtotals		3.111	2.953	0.826
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 Managed Print Services (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.				
(5) Reduce cost of Joint Staff controlled IT-services by subscribing to locally hosted IT services providers (Joint IT Service Provider-Pentagon (JITSP-P)).				

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 The Joint Staff		Date: February 2016
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>

FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
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 2017 The Joint Staff		Date: February 2016
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	2017	4	2017