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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 The Joint Staff **Date:** May 2017

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 HQ - OJCS</i>
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COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	15.722	2.953	0.826	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	15.722	2.953	0.826	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Note

Deputy Secretary of Defense (DepSecDef) approved the alignment of IT services in the Pentagon and the National Capital Region (NCR) to the Joint Service Provider (JSP) operating as a field service activity in Defense Information Systems Agency (DISA). In FY 2018, JSIN resources will permanently transfer to JSP (DISA PE 0305830K).

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)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
Previous President's Budget	2.953	0.826	0.861	-	0.861
Current President's Budget	2.953	0.826	0.000	-	0.000
Total Adjustments	0.000	0.000	-0.861	-	-0.861
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Transfer to Joint Service Provider	-	-	-0.861	-	-0.861

Change Summary Explanation

Deputy Secretary of Defense (DepSecDef) approved the alignment of IT services in the Pentagon and the National Capital Region (NCR) to the Joint Service Provider (JSP) operating as a field service activity in Defense Information Systems Agency (DISA). In FY 2018, JSIN resources will permanently transfer to JSP (DISA PE 0305830K).

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Exhibit R-2A, RDT&E Project Justification: FY 2018 The Joint Staff										Date: May 2017		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0902298J / Management HQ - OJCS				Project (Number/Name) P001 / Joint Staff Information Network (JSIN)			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
P001: <i>Joint Staff Information Network (JSIN)</i>	15.722	2.953	0.826	0.000	-	0.000	0.000	0.000	0.000	0.000	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 2016	FY 2017	FY 2018
Title: Joint Staff Information Network (JSIN)	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 2016 Accomplishments: 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 (U/S), 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.</p>			
<p>FY 2017 Plans:</p>			

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0902298J / <i>Management HQ - OJCS</i>	Project (Number/Name) P001 / <i>Joint Staff Information Network (JSIN)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2016	FY 2017	FY 2018
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	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, i.e, JSP.