JOINT STAFF
FY 2003 Budget Estimates
Exhibit R-2, RDT&E Budget Item Justification

Exhibit R-2, RDT&E Budget Item Justification									Date: February 2002
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide, Joint Staff/BA 7					R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Various				
COST ($ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	10.467	12.070	12.887	12.765	11.625	11.881	12.142		
Analysis Support	9.385	10.567	10.683	10.810	9.754	9.950	10.149	TBD	TBD
Joint Staff Information Network (JSIN)	1.082	1.503	1.554	1.605	1.671	1.731	1.793	TBD	TBD
Core Knowledge Management Program (CKMP)	0	0	.350	.350	.200	.200	.200	TBD	TBD
Joint Operational Concept/ Joint Operational Architect (JOC/JOA)	0	0	.300	0	0	0	0	TBD	TBD

A. Mission Description and Budget Item Justification:

This program element contains three distinct projects: Analysis Support, Joint Staff Information Network (JSIN), Core Knowledge Management Program (CKMP), and Joint Operational Concept/Joint Operational Architect (JOC/JOA).

Joint Warfighting Capabilities Assessments (JWCA) are studies conducted by joint assessment teams in the following domains: precision engagement; dominant maneuver; full dimensional protection; focused logistics; information superiority; intelligence, surveillance, and reconnaissance; communications and computer environment; and strategic deterrence. A Joint Staff directorate sponsors each JWCA team, and the teams are composed of warfighting and functional experts from the Joint Staff, combatant commands, Services, Office of the Secretary of Defense, federally funded research and development centers, and others as necessary. JWCA assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. Program growth between FY01 and FY02 was required to meet increasing demand for assessments due to CJCS-directed evolution of the Joint Requirements Oversight Council (JROC). This evolution was required to meet congressional expectations of improving joint integration of force capability development efforts, and refocusing the JWCA efforts was a key enabler of this change. The increased funding enabled the JROC to continue to study CINC priority joint warfighting issues as well as initiate efforts to develop operational concepts and operational architectures to establish a framework for DOD transformation. This program is in Budget Activity 7-Operational Systems Development, because it supports currently employed systems and training activities.

Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified system operates at the TOP SECRET level and has access to DOD-wide SECRET networks controlled via a comprehensive system of security checks and guards. The unclassified system provides access to the Internet and hosts our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. Both systems run the standard Microsoft Office suite of programs. Most

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day-to-day staff work on the staff is conducted on the classified network using a highly customized software program called the Joint Staff Action Processing (JSAP) system. This application was developed by one of our information technology (IT) support contractors (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by Dyncorp to other CINCs and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&E funds. The OCIO envisions enhancing JSAP to keep the system current with IT initiatives including PKI, collaborative tools, and web-based enhancements.

The Joint Staff's core processes and products are knowledge-based. The Core Knowledge Management Program (CKMP) is relevant across the spectrum of the Joint Staff's mission. The Joint Staff's CKMP must be sufficiently robust to enable execution of the Joint Staff's many processes, and sufficiently flexible to retain utility as reengineering improves our processes. The CKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the Chairman of the Joint Chiefs of Staff; to formulate new joint concepts, doctrine, organizational designs and materiel requirements; and to manage the Joint Staff's business processes. It will focus on the automation of a major portion of the Joint Staff's work and increase the availability of information created and used by the staff. The information and knowledge contained in the CKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and Department of Defense.

The goal of Joint Operational Concept/Joint Operational Architect is to develop an overarching architecture that promotes joint integration for systems lacking interoperability and systems with unclear concepts of employment in a joint environment. The funding will be used to develop a single, unified Joint Operational Concept; construct a Joint Operational Architecture; develop systems architectures and technical architectures; validate concepts and architectures through joint experimentation; and identify architectural shortfalls.

B. Program Change Summary:

	FY 2001	FY 2002	FY 2003
FY 2003 Budget Estimate	10.490	11.312	12.610
FY 2003 Appropriated Value			
Adjustments to Appropriated Value:			
a. Congressional non-purchase pay inflation			(.023)
b. Realignment from O&M to RDT&E		.758	
c. Program Increase (JOC/JOA)			.300
FY 2003 President's Budget	10.467	12.070	12.887

FY01-02 program increase reflects JSIN realignment of funding as a result of IT budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244). FY02 – 03 CKMP program increase reflects realignment of funding as a result of IT budgeting policy clarification and to comply with House Appropriations Committee guidance (Report 106-244). FY02–03 JSIN program increase reflects realignment of funding from O&M as a result of the Joint Staff decision to retain the Joint Staff Action Processing (JSAP) application. When funding was originally

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realigned for JSIN, it was with the intention of replacing JSAP with a modified COTS and upgrading every 4 years. Under the decision to retain JSAP, the current application will be developed and enhanced to provide promising future capabilities like collaboration, knowledge management, and information portals. These realignments do not represent program growth.

C. Other Program Funding Summary: JSIN and JWCA information is included in individual project justification.

		FY 2001	FY 2002	FY 2003
CKMP	O&M Defense-Wide	0.000	1.000	0.550
	Procure Defense-Wide	0.000	0.000	0.100

D. Acquisition Strategy: CKMP information included below, JSIN and analysis support information included in individual project justification.

Acquisition Strategy: JS/CIO will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within JSAP.

E. Schedule Profile: CKMP information included below, JSIN and Analysis Support information included in individual project justification.

Schedule Profile: CKMP RDT&E funding line is new to this program element starting in FY 03. RDT&E will be spent during various quarters of each fiscal year.

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Exhibit R-2, RDT&E Budget Item Justification									Date: February 2002
RDT&E, Defense-Wide, Joint Staff/BA-7					R-1 ITEM NOMENCLATURE : Joint Simulation System (JSIMS)				
COST ($ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	41.614	0	0	0	0	0	0	N/A	N/A
Quantity of RDT&E Articles	1								

A. Mission Description and Budget Item Justification; JSIMS is the next generation Modeling and Simulation (M&S) tool to support training for CINCs, their components, JTF staffs, other joint organizations, DOD agencies, and the Services. JSIMS will provide the ability to jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements, provide operational input into the development of new weapon systems, and perform mission planning and mission rehearsal. JSIMS will support all phases of military operations and Military Operations Other Than War (MOOTW). JSIMS will allow warfighters to train as they intend to fight by interfacing into the simulation through their real-world C4I systems. JSIMS is key in supporting the operational concepts of joint experimentation and will improve the interoperability and efficiencies of the Services. JSIMS is specifically supported by the 2000 Secretary of Defense Annual Report to the President and Congress (page 36). This program is in Budget Activity 7–Operational Systems Development, because it supports currently employed systems and training activities. JSIMS transfered to the Department of the Army in FY 2002.

FY 2001	
$ 1.415	Civilian Pay Compensation and Benefits
$ .460	Travel
$ .350	Office Space Lease
$ .270	Contract Studies
$ 3.491	CAAS Studies/Engineering Technical Support
$27.494	Purchased Software
$ 5.605	Application Software Maintenance & Development
$ 2.621	Other Program Costs
$ (0.092)	FY01 Congressional non-programmatic Recission
$41.614	Total

B. Program Change Summary:	FY 2001	FY 2002	FY 2003
FY 2003 Budget Estimate	41.708	0.000	0.000
FY 2003 President's Budget	41.614		

JSIMS transferred to the Department of the Army in FY 02.

C. Other Program Funding Summary : N/A

D. Acquisition strategy: Deliver JSIMS as defined in the Operational Requirements Document (ORD). This development effort is in conjunction with the program

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RDT&E, Defense-Wide, Joint Staff/BA-7	R-1 ITEM NOMENCLATURE : Joint Simulation System (JSIMS)

D. Acquisition strategy: Deliver JSIMS as defined in the Operational Requirements Document (ORD). This development effort is in conjunction with the program acquisition strategy currently being revised and planned for completion by October 2000 and in accordance with a revised Acquisition Program Baseline (APB) due for completion in March 2001.

E. Schedule Profile.

	FY 2001				FY 2002				FY 2003			
(Fiscal Qtr)	1	2	3	4	1	2	3	4	1	2	3	4
Federation Integration Event 4	X											
Federation Integration Event 1		X										
Federation Integration Event 2			X									
Federation Integration Event 3				X								

Exhibit R-2a, RDT&E Project Justification	Date: February 2002
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide, Joint Staff/BA 7	R-1 ITEM NOMENCLATURE: 0902298J Management Headquarters – Joint Warfighting Capabilities Assessment (JWCA).

($ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	9.385	10.567	10.683	10.810	9.754	9.950	10.149	TBD	TBD

A. Mission Description and Budget Item Justification:

Joint Warfighting Capabilities Assessments (JWCA) are studies conducted by joint assessment teams in precision engagement; dominant maneuver; full dimensional protection; focused logistics; information superiority; intelligence, surveillance, and reconnaissance; communications and computer environment; and strategic deterrence. A Joint Staff directorate sponsors each JWCA team, and its assessments are conducted by teams of warfighting and functional experts from the unified commands, Services, OSD, federally funded research and development centers, and others as necessary. Assessments examine key relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness. JWCA program growth between FY 01 and FY 02 is required to meet increasing demand for assessment studies because of CJCS-directed evolution of JROC and JWCA focus to meet congressional expectations of improved joint integration of Service materiel development efforts. This program is in Budget Activity 7-Operational Systems Development, because it supports currently employed systems and training activities.

FY 2001	FY 2002	FY 2003	Description
7.978	8.687	8.814	CAAS Contracted Studies
1.452	1.880	1.889	CAAS Studies Federally Funded Research and Development Centers
(.024)			FY 01 Congressional Non-programmatic Rescission
9.406	10.567	10.703	Total

B. Other Program Funding Summary:

	FY 2001	FY 2002	FY 2003	To Complete	Total Cost
O&M Defense-Wide	4.026	6.131	7.176	7.020	N/A

C. Acquisition Strategy: This program represents a continuing level of effort supporting a wide range of JWCA studies to support the JROC process. The deliverables in each study reflect the analysis required to assist decision makers as they examine the relationships between warfighting capabilities/interactions and identify opportunities for improving warfighting effectiveness.

D. Schedule Profile: N/A

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA 7			PROGRAM ELEMENT 0902298J			PROJECT NAME AND NUMBER Joint Staff Information Network (JSIN)			
Cost ($ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
JSIN	1.082	1.503	1.554	1.605	1.671	1.731	1.793	TBD	TBD

A. Mission Description and Budget Item Justification: JSIN is The Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified system operates at the TOP SECRET level and has access to DOD-wide SECRET networks controlled via a comprehensive system of security checks and guards. The unclassified system provides access to the Internet and hosts our connection to the Defense Message System (DMS), currently being implemented as a replacement for the legacy AUTODIN system. Both systems run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network using the Joint Staff Action Processing (JSAP) application, which consists of several COTS applications integrated to meet the Joint Staff business process. This application was developed by one of our information technology (IT) support contractors (Dyncorp) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts, and is in fact being marketed by Dyncorp to other CINCs and Services. The OCIO envisions reengineering and enhancing JSAP to keep the system in step with current IT technology initiatives including PKI, collaborative tools, and web-based enhancements. In FY 01, JSIN reduced by $8K as part of congressional non-programmatic rescission. FY 03–07 JSIN program increase reflects realignment of funding as a result of the change in business practice for the Joint Staff Action Processing (JSAP) application. When funding was originally realigned for JSIN, it was with the intention of replacing JSAP with a modified COTS and upgrading every 4 years. Under the changed business practice, the current JSAP will be developed and enhanced to provide promising future capabilities like collaboration, knowledge management, and information portals. This realignment does not represent program growth.

B. Other Program Funding Summary:

	FY 2001	FY 2002	FY 2003
O&M Defense-Wide	0.549	0.711	0.736

C. Acquisition Strategy: JSAP will continue to be upgraded with required enhancements. JS/CIO will evaluate candidates in conjunction with the staff and our support contractor. Identified enhancements will be integrated into JSIN via contract task orders issued to our support contractor. We envision periodic software upgrades driven by contractor upgrades, version releases, and emergency-fix releases to the various COTS applications integrated within JSAP.

D. Schedule Profile: RDT&E funding line is new to this program starting in FY 01. RDT&E will be spent during various quarters of each fiscal year.