

**JOINT STAFF**  
**FY 2006/2007 Budget Estimates Submissions**  
**Research, Development, Test, and Evaluation (RDT&E), Defense-Wide**

**Exhibit R-3, Project Cost Analysis**

Exhibit R-3, Project Cost Analysis											Date: February 2005			
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff 0400 / BA 7					PROGRAM ELEMENT: 0902298J – Management Headquarters					PROJECT NAME: FCB Studies				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	FY06 Cost	FY06 Award Date	FY07 Cost	FY07 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contracted Studies	C/FP/ MIPR	TBD	17.100	9.628	Var	7.218	TBD	1.481	TBD	3.274	TBD	Cont	TBD	TBD
Subtotal Support			17.100	9.628		7.218		1.481		3.274		Cont	TBD	TBD
Remarks: FCB studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems.														
FFRDC Studies	Reqn	TBD	3.749	0.000	Var	1.646	TBD	1.378	TBD	Cont	TBD		TBD	TBD
Congressional non-programmatic rescission														
Subtotal Support			3.749	0.000		1.646		1.378		1.392			TBD	TBD
Remarks: FCB studies are not management organizations. The studies support the Joint Staff directorates and Combatant Commands and are executed IAW directives received from the JROC. FCB studies evaluate warfighting and supporting area assessments vice developing deliverable systems.														
Total Cost			20.849	9.628		8.864		2.859		4.666				

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Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	FY06 Cost	FY06 Award Date	FY07 Cost	FY07 Award Date	Cost To Complete	Total Cost	Target Value of Contract
COTS S/W Mod, Integrate, Engineer, & Test	T&M	Computer Sciences Corporation (CSC), Chantilly, VA	3.057	1.626	10/1/03	1.756	09/04	1.883	09/05	1.943	09/06	TBD	TBD	TBD
Remarks RDT&E reprogramming is the result of the change in business strategy for the Joint Staff Action Processing (JSAP) application. The original strategy was to replace JSAP with a modified COTS and upgrade every 4 years. Under the new business strategy, the current JSAP will be retained, but reengineered and enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals to access the action processing systems and commercial products for adequacy and integration to the Joint Staff business process.														
<b>Subtotal Product Development</b>			<b>3.057</b>	<b>1.626</b>		<b>1.756</b>		<b>1.883</b>		<b>1.943</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
Congressional non-programmatic rescission														
<b>Subtotal Support</b>			<b>3.057</b>	<b>1.626</b>		<b>1.756</b>		<b>1.883</b>		<b>1.943</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
Remarks:														
<b>Total Cost</b>			<b>3.057</b>	<b>1.626</b>		<b>1.756</b>		<b>1.883</b>		<b>1.943</b>		<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

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**Exhibit R-2a, RDT&E Budget Item Justification**

Exhibit R-2, RDT&E Budget Item Justification									Date: February 2005	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense Wide, Joint Staff 0400 / BA7					R-1 ITEM NOMENCLATURE: 204 PE: 0902298J Management Headquarters – Various					
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Total PE Cost	28.218	11.105	5.762	7.251	7.478	7.690	7.958	8.228		
Management Headquarters	0.385	0.485	1.020	0.642	0.749	0.829	0.904	0.976		
Functional Capabilities Board	9.628	8.864	2.859	4.666	4.748	4.843	4.988	5.137		
Joint Staff Information Network (JSIN)	1.896	1.756	1.883	1.943	1.981	2.018	2.066	2.115		
Collaborative Force-Building Analysis, Sustainment & Transportation (CFAST)	16.309	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
A. <u>Mission Description and Budget Item Justification:</u> This program element contains five distinct efforts -- Joint Staff Information Network (JSIN), Joint Staff Knowledge Management Program (JSKMP), Collaborative Force-Building Analysis, Sustainment and Transportation (CFAST) tool Functional Capability Board Working Groups (FCBWG), and the Joint Operational Concept/Architecture (JOC/JOA) program.										
<p>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 TOP SECRET network has access to DOD-wide Secret Internet Protocol Route Network. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the Non-classified Internet Protocol Route Network and Internet. Both networks host our connection to the Defense Messaging System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. 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 Combatant Commands and Services. Current direction states any commercially procured software requiring modification must be acquired with RDT&amp;E funds. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff’s core processes and products are knowledge-based.</p> <p>The Joint Staff Knowledge Management Program (JSKMP) is relevant across the spectrum of the Joint Staff’s missions. The JSKMP must be sufficiently robust to enable execution of the Joint Staff’s many processes, and sufficiently flexible to retain utility as re-engineering improves our processes. The JSKMP will enable the staff to collect, analyze, process, and transform information in order to improve staff support to the CJCS, to</p>										

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<p>formulate new joint concepts, doctrine, organizational designs and materiel requirements, and to manage the command'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 JSKMP must be available in the right format at the right time and place to a wide variety of users across the Joint Community and DOD.</p> <p>The CFAST is a candidate system to meet Secretary of Defense guidance to compress operational planning, and make plans more adaptive. CFAST is a collaborative tool for the operational planner that will help shorten the deliberate and crisis action planning timelines. CFAST is a Time-Phased Force Deployment Data building and analysis suite of applications that utilizes the same data as Joint Operational Planning and Execution System (JOPES) applications, but operates and functions independently of JOPES and the Global Command and Control System. CFAST transferred to DISA starting in FY2005.</p>		
B. <u>Program Change Summary:</u> FY 2005 President's Budget General Congressional Reductions Internal Reprogramming – CFAST transfer to DISA Other Adjustments <b>FY 2006 President's Budget Estimate - Total</b>	<u>FY 2004</u> 28.921 (0.703)  28.218	<u>FY 2005</u> 22.421 (1.415) (10.386)  <b>11.105</b>
	<u>FY 2006</u> 11.599  (5.837) <b>5.762</b>	<u>FY 2007</u> 11.831  (4.580) <b>7.251</b>
C. <u>Other Program Funding Summary:</u> N/A.		
D. <u>Acquisition Strategy:</u> JSKMP information included below, JSIN and FCB information included in individual project justification. Joint Staff Office of the Chief Information Officer (JS OCIO) 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 the Joint Staff Action Processing (JSAP) application.		
E. <u>Schedule Profile:</u> JSKMP and JSIN information are included in individual project justification. JSKMP RDT&E funding line was new to this program element in FY 2003. RDT&E will be spent during various quarters of each fiscal year. FY 2003-2005 funding for CFAST supports the development, testing, and integration of several key tools and applications to be used in conjunction with proven tools already in use within the Joint Operational Planning and Execution System (JOPES). CFAST transferred to DISA beginning in FY2005.		
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<b>APPROPRIATION/BUDGET ACTIVITY:</b> RDT&E, Defense Wide, Joint Staff 0400 / BA 7					<b>PROGRAM ELEMENT</b> 0902298J																									
<b>PROJECT NAME AND NUMBER:</b> Management Headquarters – Functional Capabilities Boards (FCBs)																														
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost																				
	9.628	8.864	2.859	4.666	4.748	4.843	4.988	5.137																						
<p>A. Functional Capability Boards (FCBs) assess joint warfighting across the following functional areas: Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control; Net Centric; Joint Training; and Force Management. Each FCBWG, operating under the leadership and control of the larger FCB, support the JROC and Chairman's Title X responsibilities. The FCBs are led and directed by a General Officer/Flag Officer (GO/FO) and are responsible for the organization, analysis and prioritization of joint warfighting capability needs proposals within assigned functional areas as well as other JROC directed tasks. FCBWG assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. The FCBWGs are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, and other DOD and non-DOD agencies as required. The program growth between FY 2004 and FY 2005 continued the support of CJCS-directed evolution of the Joint Requirements Oversight Council (JROC) required to meet congressional expectations of improving joint integration of force capability development efforts. The recent implementation of the new Joint Capabilities and Integration and Development System (JCIDS) moves the Department from a system to a capability-based approach to identify improvements to existing capabilities and to develop new warfighting capabilities. The FCBWGs are critical players within JCIDS and are heavily involved in the development of their joint functional concepts and integrated architectures. The increased and sustained funding enables the JROC to continue to execute its Title X responsibilities.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: left;"><u>Description</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">9.628</td> <td style="text-align: center;">7.218</td> <td style="text-align: center;">1.481</td> <td style="text-align: center;">3.274</td> <td>Analysis &amp; Advisory Support Contracted Studies (non-FFRDC)</td> </tr> <tr> <td style="text-align: center;"><u>0.000</u></td> <td style="text-align: center;"><u>1.646</u></td> <td style="text-align: center;"><u>1.378</u></td> <td style="text-align: center;"><u>1.392</u></td> <td>Analysis &amp; Advisory Support Contracted Studies (FFRDC)</td> </tr> <tr> <td style="text-align: center;">9.628</td> <td style="text-align: center;">8.864</td> <td style="text-align: center;">2.859</td> <td style="text-align: center;">4.666</td> <td>Total</td> </tr> </tbody> </table> <p>B. <u>Accomplishments/Planned Program:</u></p> <p><u>FY 2004 Accomplishments:</u> FCBWGs assess joint warfighting across the following functional areas: Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control; Net Centric; Joint Training; and Force Management. Each FCBWG, operating under the leadership and control of the larger FCB, support the JROC and Chairman's Title X responsibilities. The FCBs are led and directed by a GO/FO and are</p>											<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Description</u>	9.628	7.218	1.481	3.274	Analysis & Advisory Support Contracted Studies (non-FFRDC)	<u>0.000</u>	<u>1.646</u>	<u>1.378</u>	<u>1.392</u>	Analysis & Advisory Support Contracted Studies (FFRDC)	9.628	8.864	2.859	4.666	Total
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<b>APPROPRIATION/BUDGET ACTIVITY:</b> RDT&E, Defense Wide, Joint Staff 0400 / BA7				<b>R-1 ITEM NOMENCLATURE: 204</b> PE: 0902298J Management Headquarters – Various		
<p>responsible for the organization, analysis and prioritization of joint warfighting capability needs proposals within assigned functional areas as well as other JROC directed tasks. FCBWG assessments examine key relationships between warfighting capabilities and seek to identify opportunities for improving warfighting effectiveness. The FCBWGs are composed of warfighting and functional experts from the Joint Staff, Combatant Commands, Services, Office of the Secretary of Defense, and other DOD and non-DOD agencies as required. The program growth between FY 2004 and FY 2005 continued the support of CJCS-directed evolution of the Joint Requirements Oversight Council (JROC) required to meet congressional expectations of improving joint integration of force capability development efforts. The recent implementation of the new Joint Capabilities and Integration and Development System (JCIDS) moves the Department from a system to a capability-based approach to identify improvements to existing capabilities and to develop new warfighting capabilities. The FCBWGs are critical players within JCIDS and are heavily involved in the development of their joint functional concepts and integrated architectures. The increased and sustained funding enables the JROC to continue to execute its Title X responsibilities. The FCBWGs are also heavily engaged in the implementation of the new Planning, Programming, Budgeting and Execution process. Their participation has been critical to support the joint warfighting community.</p> <p><u>FY2005-2007 Planned Program:</u> The FCBWGs will continue developing their joint refining concepts, and; any directed joint integrating concepts while supporting the new capability-based approach. The FCBWGs will support, review and participate in studies for the Strategic Planning Guidance and the Joint Planning Guidance. Concurrently, the FCBWGs will continue to play a key role in enabling the JROC's transformation and evolution through their analysis, interaction and work with the Combatant Commands priority joint warfighting issues.</p>						
C. <u>Other Program Funding Summary:</u>						
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M Defense-Wide **	7.445	8.360	11.041	11.142	N/A	N/A
Procurement Defense-Wide	.404	.779	.805	.833		
<b>** Note: In FY2006 &amp; FY2007, RDTE funding migrated to O&amp;M</b>						
D. <u>Acquisition Strategy:</u> This program represents a continuing level of effort supporting a wide range of FCBWG 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.						
E. <u>Schedule Profile:</u> N/A.						

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<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense Wide, Joint Staff 0400 / BA 7				<b>PROGRAM ELEMENT</b> 0902298J			<b>PROJECT NAME AND NUMBER</b> Joint Staff Information Network (JSIN)			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	Cost to Complete	Total Cost
JSIN	1.626	1.756	1.883	1.943	1.981	2.018	2.066	2.115		

A. Mission Description and Budget Item Justification: The 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 TOP SECRET network has access to DOD-wide SIPRNET. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the NIPRNET and Internet. Both networks host our connection to the Defense Message System (DMS) currently being implemented as a replacement for the legacy AUTODIN system. All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work on the staff is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (DYNACORP) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including PKI, collaborative tools, and web-based enhancements. FY 2004–2007 JSIN program increase reflects realignment of funding as a result of the change in business practice for the Joint Staff Action Processing (JSAP) application. Under the new business strategy, the current JSAP will be retained through FY2006, but reengineered/enhanced to migrate to promising future capabilities to include collaboration tools, knowledge management, and information portals.

B. Accomplishments/Planned Program:

FY 2004 Accomplishments: Continued improving external coordination to the Services, Joint Agencies, and other outside DOD agencies. Migration to Oracle databases as the standard Joint Staff database was completed. JSAP work began on implementing a new Business Intelligence (BI) Tool to improve knowledge enhancements and metrics reporting to include ad-hoc reporting and generation of new reports through enhanced Oracle Business Intelligence tool use. The prototype reports for collaboration tools will be completed in FY 2004. Work has begun on the Staff Integrated Document Command and Control System (SIDCCS) interface project being developed by OSD for passing taskers between OSD and the Joint Staff. The contract has been modified to include this skill set. In addition, JSAP has begun planning for potential replacement for the current Integrated Records Information Management System (IRIMS) archiving system as a result of the maintenance support becoming an issue. A JSAP Business Plan was

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<p>completed and in addition a JSAP Architecture Study was completed to plan potential future modifications. In addition over 20 identified user requirements/requests to improve efficiency will be incorporated into the two releases. A major enhancement to be incorporated will be to transition from TIF file format for scanning to a PDF format for all scanned products within JSAP. Electronic FIOA (eFOIA) software and hardware will be procured FY04 for implementation in FY05.</p> <p><u>FY 2005 Planned</u> Implement eFOIA software into JSAP. Investigation work will begin on web-enhanced outlook and web enabled Archive Tracking System of developing a Web Portal for JSAP. Implement SIDCCS through JSAP on the Joint Staff upon successful completion of pilot testing. Investigate the use of Public Key Infrastructure and Federal Information Security Management Act (FISMA) compliance. Conduct cost/benefit analysis on replacing existing JSAP program with commercial off the shelf (COTS) products against requirements generated by Business Process Review (BPR). Upgrade JSAP to meet requirements defined by users in areas of knowledge management, task tracking and document collaboration. Complete upgrade of JSAP to Windows 2003 environment. Prepare for Request for Proposal to either recompet the contract for existing JSAP program or a new system based on the results of the BPR. Business Plan and Architecture Studies will be updated in early FY 2005 to ensure information is enclosed in the new Statement of Work.</p> <p><u>FY 2006 Planned:</u> The planned program for FY 2006 will be based on the decision to retain the existing JSAP program or replace with a new software package to be determined. If the existing program will be retained, the program will focus on collaboration, security and enhancements as defined by users and upgrades to peripheral software and hardware components. If the existing program is to be replaced, the program will focus on data migration, and archives to ensure a seamless transition to the new system.</p> <p><u>FY 2007 Planned Program:</u> Implement new JSAP program based on contract award in FY06.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"><b>C. <u>Other Program Funding Summary:</u></b></td> <td style="width: 15%; text-align: center;"><u>FY 2004</u></td> <td style="width: 15%; text-align: center;"><u>FY 2005</u></td> <td style="width: 15%; text-align: center;"><u>FY 2006</u></td> <td style="width: 15%; text-align: center;"><u>FY2007</u></td> </tr> <tr> <td>O&amp;M, Defense-Wide</td> <td style="text-align: center;">0.903</td> <td style="text-align: center;">1.040</td> <td style="text-align: center;">1.072</td> <td style="text-align: center;">1.090</td> </tr> <tr> <td>Procurement, Defense-Wide</td> <td style="text-align: center;">0.350</td> <td style="text-align: center;">0.550</td> <td style="text-align: center;">0.250</td> <td style="text-align: center;">0.250</td> </tr> </table> <p><b>D. <u>Acquisition Strategy:</u></b> JSAP will continue to be upgraded with required enhancements. JS OCIO 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.</p>			<b>C. <u>Other Program Funding Summary:</u></b>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>	O&M, Defense-Wide	0.903	1.040	1.072	1.090	Procurement, Defense-Wide	0.350	0.550	0.250	0.250
<b>C. <u>Other Program Funding Summary:</u></b>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>													
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E. <u>Schedule Profile</u> : RDT&E will be spent throughout various quarters of each fiscal year.		