

**THE JOINT STAFF**  
**Fiscal Year (FY) 2007 President's Budget**  
**Research, Development, Test and Evaluation (RDT&E), Defense-Wide**

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

Exhibit R-2, RDT&E Budget Item Justification		<b>Date:</b> February 2006
<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>R-1 Line Item Nomenclature: 209</b>	
RDTE, Defense-Wide, Joint Staff 0400/BA 7	0902298J Management HQ	

Cost(\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>Total PE Cost</b>	11.335	2.011	3.090	3.210	3.506	3.615	3.756
Joint Staff Knowledge Management Program (JSKMP)	0.685	0.128	1.147	1.229	1.488	1.549	1.641
Functional Capabilities Board (FCB) (Analysis Support)	8.864	0.000	0.000	0.000	0.000	0.000	0.000
Joint Staff Information Network (JSIN)	1.786	1.883	1.943	1.981	2.018	2.066	2.115

**A. Mission Description and Budget Item Justification:**

This program element previously contained three distinct efforts -- Joint Staff Information Network (JSIN) managed by DOM OCIO (JS Office, Chief Information Officer), Functional Capability Board (FCB), and Joint Staff Knowledge Management Program (JSKMP). Several programs were realigned from Management Headquarters to the new program element Joint Staff Analytical Support (JSAS) beginning in FY 2006. This program element now only contains two distinct efforts - JSIN and JSKMP.

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 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 the contractor to other Combatant Commands and Services. 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.

The Services, combatant commands, and the Office of the Secretary of Defense are quickly moving forward with the implementation of a Netcentric Operating Environment (NCOE) under the Global Information Grid (GIG)

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framework. This framework implements a core set of enterprise services that will support the DOD enterprise, including the Joint Staff. In order to operate on the GIG and be relevant, the Joint Staff must plug into these services and offer net centric compliant services to GIG consumers. This calls for a major change in how TJS defines, designs, develops, deploys, and sustains solutions for Joint Staff requirements and also requires a change in how we collect, process, analyze, and distribute decision quality information.

To accomplish this, Joint Staff will move toward a service-oriented IT strategy that ensures the Joint Staff's success. This approach will centralize services at the enterprise level where and when it makes sense, while maximizing decentralized execution and decision-making authority. Over time, TJS will increase the enterprise services provided. Joint Staff systems will become increasingly integrated and interoperable with GIG services, Service, combatant command, OSD, and interagency systems. That integrated set of systems, known as the JS Decision Support Environment (DSE), will encompass every JS application hosted on the JSIN.

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 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.

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**B. Program Change Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
FY 2006 President's Budget	11.105	2.093	2.124
Total Adjustments	0.230	-0.082	0.000
Technical Adjustment	0.230	0.000	0.000
1% Rescission (P.L. 109-148 FY 2006 Appn Act)	0.000	-0.057	0.000
Economic Adjustment (Sec 8125, P.L. 109-148 FY 2006 Appn Act)	0.000	-0.025	0.000
FY 2007 President's Budget	11.335	2.011	3.090

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**R-3, RDT&E Project Cost Analysis**

Exhibit R-3, Project Cost Analysis							Date: February 2006			
<b>APPROPRIATION/BUDGET ACTIVITY</b>		<b>Program Element</b>					<b>Project Name and Number</b>			
RDT&E, Defense-Wide, Joint Staff 0400/BA 7		0902298J					Joint Staff Information Network (JSIN)			
<b>Cost Categories</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total PYs Cost</b>	<b>FY 2006 Cost</b>	<b>FY 2006 Award Date</b>	<b>FY 2007 Cost</b>	<b>FY 2007 Award Date</b>	<b>Cost to Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Product Development</b>										
COTS S/W Mod, Integrate, Engineer & Test	FP	Computer Sciences Corporation (CSC) Chantilly	1.786	1.883	09/05	1.943	09/06	TBD	TBD	
<b>Subtotal Product Development</b>			<b>1.786</b>	<b>1.883</b>		<b>1.943</b>				
<b>TOTAL COST</b>			<b>1.786</b>	<b>1.883</b>		<b>1.943</b>				

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**R-2a, RDT&E Project Justification**

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APPROPRIATION/BUDGET ACTIVITY	Program Element	Project Name and Number	
RDT&E, Defense-Wide, Joint Staff 0400/BA 7	0902298J	Joint Staff Knowledge Management Program (JSKMP)	

Cost(\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Joint Staff Knowledge Management Program (JSKMP)	0.685	0.128	1.147	1.229	1.488	1.549	1.641

**A. Mission Description and Budget Item Justification:**

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 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.

**B. Accomplishments/Planned Program:**

N/A

**C. Other Program Funding Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To <u>Complete</u>	Total <u>Cost</u>
Operation and Maintenance	8.916	15.422	16.463	27.912	29.665	28.615	55.534	0.000	182.527
Procurement	1.283	0.756	2.243	1.535	1.643	1.706	2.507	0.000	11.673

**D. Acquisition Strategy:**

N/A

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<b>Cost Categories</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total PYs Cost</b>	<b>FY 2006 Cost</b>	<b>FY 2006 Award Date</b>	<b>FY 2007 Cost</b>	<b>FY 2007 Award Date</b>	<b>Cost to Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>TOTAL COST</b>			0.000	0.000		0.000				