

# **THE JOINT STAFF**

## **Fiscal Year (FY) 2012 Budget Estimates**

**January 2011**



**Procurement, Defense-Wide**

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## TABLE OF CONTENTS

		<u>Page</u>
P-1	Procurement Program	1
P-40	Budget Item Justification	2
P-5	Cost Analysis	4
P-5A	Procurement History and Planning	5

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO)		FY 2011 Base Request with CR Adj*		FY 2011 OCO Request with CR Adj*		FY 2011 Total Request with CR Adj*		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, TJS											
47	Major Equipment, TJS			12,028		11,526				11,526	U
Total Major equipment				12,028		11,526				11,526	
Total Procurement, Defense-Wide				12,028		11,526				11,526	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 11:55:56

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base**		FY 2011 Annualized CR OCO**		FY 2011 Annualized CR Total**		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									
Major Equipment, TJS									
47	Major Equipment, TJS			10,900				10,900	U
Total Major equipment				10,900				10,900	
Total Procurement, Defense-Wide				10,900				10,900	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 11:55:56

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

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Defense-Wide  
 FY 2012 President's Budget  
 Exhibit P-1 FY 2012 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Se c
Budget Activity 01: Major equipment									
Major Equipment, TJS									
47	Major Equipment, TJS		29,729				29,729		U
Total Major equipment			29,729				29,729		
Total Procurement, Defense-Wide			29,729				29,729		

**Appropriation:** 0300 Procurement/Budget Activity 01

**Date:** January 2011

**Program Element for Code B Items:** N/A      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

**Other Related Program Elements:** N/A

(\$ in Millions)	ID Code	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Joint Staff	A	12.028	11.526	29.729	28.181	25.478	25.625	29.145

**Description:**

The Joint Staff major equipment includes the following programs:

1. **Joint Analytical Model Improvement Program (JAMIP):** The Joint Analytical Model Improvement Program is a co-sponsored analytic agenda program that supports strategic analysis for the entire Department of Defense and is an enabler of the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current and Future Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. JDS also develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.

2. **Management Headquarters:** Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is



comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

3. **Joint Staff Analytical Support (JSAS):** The Joint Staff Analytical Support family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

4. **Planning and Decision Aid System (PDAS):** The Planning and Decision Aid System (PDAS) is a classified, protected program under the Secretary of Defense. PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

5. **Joint Staff Activities:** US Joint Forces Command (USJFCOM) critical functions necessary to maintain essential joint capability that will transfer to the Joint Staff. Critical pieces of the following functions will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Transition costs begin in FY 2012 and mission funds carry out over the FYDP.

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Procurement/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

(\$ in Millions)

<u>WBS Cost Elements</u>	<b>2010 Total Cost</b>	<b>2011 Total Cost</b>	<b>2012 Total Cost</b>	<b>2013 Total Cost</b>	<b>2014 Total Cost</b>	<b>2015 Total Cost</b>	<b>2016 Total Cost</b>
Joint Analytic Model Improvement Program (PE 0208052J)	0.216	0.229	0.236	0.246	0.247	0.243	0.246
Management Headquarters (PE 0902298J)	10.527	9.943	10.182	10.590	10.598	10.451	10.59
Joint Staff Analytical Support (PE 0204571J)	0.029	0.031	1.472	4.496	1.517	1.542	4.697
Planning and Decision Aid System (PDAS)* (PE 0208043J)	1.256	1.323	1.389	1.459	1.532	1.608	1.631
Joint Staff Activities (PE 0201165J)	0.000	0.000	16.450	11.390	11.584	11.781	11.981
Grand Total	12.028	11.526	29.729	28.181	25.478	25.625	29.145

*\*Note: Planning and Decision Aid System (PDAS) is a classified automated information system protected program under the Secretary of Defense (SecDef).*

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

**Remarks: Joint Analytical Model Improvement Program (JAMIP):** The Joint Analytical Model Improvement Program is a co-sponsored analytic agenda program that supports strategic analysis for the entire Department of Defense and is an enabler of the Joint Data Support (JDS) program. The Joint Data Support program supports OSD and Joint Staff management of DOD's Analytic Agenda. This includes support to DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and Current- and Future-Year Analytical Baselines. Components use these Analytic Agenda products as starting points for analyses supporting their planning, programming, and acquisition efforts. JDS is the central source of campaign/theater level data used by the Services, Joint Staff, the Combatant Commands (COCOMs), and the Office of the Secretary of Defense (OSD) in studies and analysis. JDS also develops and fields the Current Forces Database and Future Forces Database, which contain current year and Program Objective Memorandum (POM) projected US forces, units, and equipment data.

**FY 2010 Accomplishments:** The Joint Staff procured IT infrastructure (VTC suite) to facilitate creation and dissemination of Analytic Agenda (AA) products. This infrastructure increased the AA products' visibility and transparency and the institutional use of collaborative technologies within the analysis community. The new technologies generated new tools to support the Department's Irregular Warfare (IW) analysis.

**FY 2011 Planned Program:** The Joint Staff finalizes procurement activities in support of the Base Realignment and Closure (BRAC) and the JDS move to a mandated new location, the Mark Center. The Joint Staff also expands support to critical lab-level analysis.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

**FY 2012 Planned Program:** The Joint Staff continues the IT infrastructure support to Analytic Agenda products, Mobility Capabilities Studies, Information Warfare activities, and sensitive classified strategic analysis.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Management Headquarters - PE 0902298J

**Remarks:** Management Headquarters provides the day-to-day financial resources necessary to support Joint Staff operations and the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs, Agencies, and Services. It provides information management resources and an application required for decision superiority, and empowers the Joint Staff as a knowledge-enabled organization. The JSIN system accomplishes this through a collection of capabilities and services. JSIN is comprised of three integrated networks that serve Top Secret (JWICS), Secret (SIPRNET), and combined internal and external unclassified (NIPRNET) collaboration needs. The major capabilities of JSIN include an office automation suite, collaboration, workflow, information archiving, and document retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, and the COCOMs, Services and Agencies. JSIN's other key services include strategic geographical information services, office automation, collaborative planning, automated message handling, local area networking, electronic mail, financial management, contract management, manpower and personnel management, and record management. The Joint Staff's continued service contracts streamline JS IT support processes with 24/7 availability.

**FY 2010 Accomplishments:** The Joint Staff acquired high volume network printers, renewed the annual Microsoft license, refreshed existing laptop and NIPRNET computers, and upgraded vital Video Teleconferencing equipment. Additionally, the Joint Staff deployed a SharePoint Portal and moved JSIN-T (Top-Secret) files to JSIN-S (Secret).

**FY 2011 Planned Program:** The Joint Staff upgrades to a new, unclassified server/infrastructure and replaces all existing servers to allow system compatibility which includes: PC operating system upgrade, a NextGen Desktop, increased data storage, and JSIN-U content management.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Management Headquarters - PE 0902298J

**FY 2012 Planned Program:** The Joint Staff continues to update the aging support equipment, implement Web 3.0, conduct tech refresh, and procure CITRIX/Front-End Servers.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

Joint Staff Analytical Support (JSAS) - PE 0204571J

**Remarks:** The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

**FY 2010 Accomplishments:** The Joint Staff procured new computer hardware for the Electronic Joint Manpower and Personnel System (eJMAPs) application in order to maintain the database and associated applications. The Joint Staff also purchased additional web servers to support future expansion of the eJMAPs due to expanding requirements that include: Combatant Commanders' needs, Chairman Controlled Activities and potential expansion for tracking the National Guard Bureau and all DoD & DoD Agency joint billets.

**FY 2011 Planned Program:** The Joint Staff continues to replace aging eJMAPs servers and computer hardware and software, develop JS Tasker (the replacement for JSAP-M), upgrade the Chairman's communications, refresh JSIN-U, and deploy JSIN-U and JSIN-S SharePoint applications.

**FY 2012 Planned Program:** The Joint Staff continues to replace aging eJMAPs servers and computer hardware and software, continue the Network rearchitecture, and integrate and fully deploy JSIN-U and JSIN-S SharePoint applications.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Planning and Decision Aid System (JSAS) - PE 0208043J

**Remarks:** **Planning and Decision Aid System (PDAS)** is a classified automated information system protected program under the Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

**FY 2010 Accomplishments:** Details of this program are classified.

**FY 2011 Planned Program:** Details of this program are classified.

**FY 2012 Planned Program:** Details of this program are classified.



**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01      **P-1 Line Item Nomenclature:** Major Equipment, TJS (47)  
Joint Staff Activities - PE 0201165J

**Remarks: Joint Staff Activities** from US Joint Forces Command (USJFCOM) are critical functions necessary to maintain essential joint capability that will transfer to the Joint Staff. Critical pieces of the following functions will be reassigned to the Joint Staff: Joint Force Provider, Joint Force Trainer, Joint Force Enabler, Concept Development and Experimentation and Joint Force Integrator. Transition costs begin in FY 2012 and mission funds carry out over the FYDP.

**FY 2010 Accomplishments:** N/A

**FY 2011 Planned Program:** N/A

**FY 2012 Planned Program:** Program transferring to Joint Staff in FY 2012. The Joint Staff's Information Technology Infrastructure in the Hampton Roads area support's the role of leading Joint Force transformation and emerging information requirements. In FY11, JFCOM was disestablished in accordance with the President's Memo of 6 January 2011 and Other Procurement funding was transferred to The Joint Staff beginning in FY12. Funding will continue to support those Elements of USJFCOM transferred to The Joint Staff as outlined below.

**1. Enterprise Networks (\$11.2M)** - Maintains and manages global communications and computer networks for The Joint Staff elements in the Hampton Roads, VA area; ensures reliability of Command, and Control, Communications, Computer (C4) Systems; implementing the Global Information Grid (GIG) and Information Dissemination Management (IDM) requirements to support all Combatant Commands (COCOMs) and for monitoring the development of C4 requirements for warfighter systems and ensures C4 systems interoperability.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

**Weapon System:** N/A

**Date:** January 2011

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

Joint Staff Activities - PE 0201165J

A. A broadband communication subsystem connected to and using operational networks globally is capable of carrying voice, video, imagery and data throughout the local area, DoD and the global-wide area. This subsystem provides multiple gateways for real-time access to world-wide networks such as: DREN, DISN, TMAN, NMCI, etc. The IT subsystem provides collaboration technologies, IT security protection and real-time detection, classified and unclassified network infrastructure, composed of client/server components, hardware, software and system services needed to execute planning. It includes both home station and deployable equipment with reach-back capability. Applications/database components include: AMHS - Automated Message Handling System; ASAS - All Source Analysis (Armu Intel); DTS - Defense Travel System; CAG - Combined Atlantic Groupware; DRSN - Defense Red Switch Network, FMS - Financial Management System; INADS - International Negotiations and Agreements Database System; JDCAT - JBC Data Collection Tool; JESNET - JWFC Exercise Support Network; JMAPS - Joint Manpower and Personnel System; JRAMS - Joint Readiness Management System; JTAV - Joint Total Asset Visibility; MSS - JBC Management Support System.

B. Capabilities that support the Enterprise include:

1. Network-based Distributed Video Services - Web-based distribution of five commercial news/weather channels, on demand training, informational, and live video feeds to networked workstations.

2. WEB Servers - Networked web services that provide web-based access to organizational information, including network-wide search capability.

3. Phone Expansion Port Node (EPN) - Phone system chassis to expand phone switch capacity for voice and data requirements, including higher capacity requirements using ISDN technology.

4. Enterprise Storage Area Network (SAN), CD Jukebox, and backup system - High capacity network storage for searchable networked-stored historical data with sufficient capacity for storing multiple years of organization data including video clips.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

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Joint Staff Activities - PE 0201165J

5. SPECAT Network - Small 15-20 workstation, 2-3 servers, network printers in a "closed" network configuration for special category processing with capability to process not only internal to the network, but also with encrypted communications devices for connection to other special operation networks.

6. Financial Support Systems - UNIX Sun Servers for Navy's FASTDATA system for prior year closeout of JFCOM accounts.

C. As an element of the transformation process, Information technology services must be developed to keep pace with industry as well as operational readiness with a focus on leading edge technologies. The QDR also recognizes information operations as a core competency for DoD. Subsystems include:

1. Cable & Fiber Plant Maintenance Support - The base copper and fiber physical plant supporting the USJFCOM enterprise networks has reached its life expectancy and requires extensive repairs and maintenance. Currently no facilities exist for repair or life-cycle replacement of the cable infrastructure.

2. Cisco Equipment Maintenance Service - All mission critical Cisco network equipment requires service contracts to be renewed annually. This service provides for immediate repair or replacement of failed equipment that is designated as mission critical.

3. Enterprise Networks Life Cycle Replacement - Periodic replacement of the JFCOM Enterprise Networks equipment and software to include routers and switches in the LAN and WAN, along with their respective software packages (IOS) over a three year period.

4. Network Tools Upgrade - The recent transition of the Hampton Roads Elements networks to an industry standard Gigabit Ethernet backbone requires upgraded test equipment and software to maintain acceptable levels of service supporting critical command mission elements.

5. Network Management Upgrade - Periodic replacement of the Hampton Roads Elements Enterprise Network Management equipment and software to include servers and

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2012 Budget Estimates**

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**P-1 Line Item Nomenclature:** Major Equipment, TJS (47)

Joint Staff Activities - PE 0201165J

associated software packages (HP Operations, HP Opeview, CiscoWorks suite) over a three year period.

**2. USJFCOM Transition Costs (\$5.3M)** - One time funding to cover the transition costs associated with consolidating the IT infrastructure in the Hampton Roads Suffolk complex transferred to The Joint Staff. The effort supports consolidating Elements currently residing in the Joint Technology Exploration Center building and Joint Futures Lab building into the Joint Warfighting Center building.