

The Joint Staff

Fiscal Year (FY) 2010 Budget Estimates

May 2009



Procurement, Defense-Wide

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Procurement, Defense-Wide
Fiscal Year (FY) 2010 Budget Estimates

Appropriation: 0300 Procurement, Defense-Wide

Date: May 2009

Budget Activity: 01, Major Equipment

(\$ in Millions)

<u>P-1 Line</u>	<u>Item</u>	<u>Ident</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
<u>Item No.</u>	<u>Nomenclature</u>	<u>Code</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>	<u>Qty</u>	<u>Cost</u>
48	Major Equipment, TJS	A	N/A	27.1	N/A	25.8	N/A	12.1

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Procurement, Defense-Wide
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Appropriation: 0300 Procurement/Budget Activity 01

Date: May 2009

Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (48)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Total Joint Staff	A	27.061	25.811	12.065						TBD	TBD

Description:

The Joint Staff major equipment includes the following programs:

1. The **Joint Analytical Model Improvement Program (JAMIP)** provides comprehensive joint data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs, and OSD in studies and analyses (e.g., Operational Availability [OA] Studies, Mobility Capabilities Studies [MCS], and Analysis of Alternatives [AoA]). JAMIP develops and fields the Current Forces Database (CFDB) and Future Forces Database (FFDB), which contain current year and Program Objective Memorandum (POM) projected U.S. forces, units, and equipment data. JAMIP has launched an initiative to improve management of models supporting strategic analysis. JAMIP manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP), and Capabilities Based Planning (CBP).

2. The **Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)** program contributes to Joint Chiefs of Staff information superiority in part through its Coalition Warrior Interoperability Demonstration (CWID). The CWID is the Chairman's annual event whereby Combatant Commands, national civil authorities, and international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that improve coalition interoperability while exploring new partnerships. This program will be funded with RDT&E funds commencing FY 2010.

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Date: May 2009

Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (48)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Total Joint Staff	A	27.061	25.811	12.065						TBD	TBD

Description (continued):

3. **Management Headquarters** provides procurement 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, COCOMs 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 (COCOMs), Services, and agencies, as well as within TJS.

4. **Joint Staff Analytical Support (JSAS)** consists of two major procurement programs: Joint Collaborative Analysis and Joint Manpower System. Joint Collaborative Analysis (JCA) support provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contributes to the accomplishment of COCOM and Joint Staff missions. The Joint Manpower System is an internet-based system capable of expansion to the developing Defense Integrated Military Human Resources System (DIMHRS) that provides oversight of all worldwide joint personnel requirements, management of all personnel requirements, management of all personnel and authorizations on TJS, and electronic liaison to Service personnel offices.

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Appropriation: 0300 Procurement/Budget Activity 01

Date: May 2009

Program Element for Code B Items: N/A P-1 Line Item Nomenclature: Major Equipment, TJS (48)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
Total Joint Staff	A	27.061	25.811	12.065						TBD	TBD

Description (continued):

Joint Staff funding for **Antiterrorism** and **COCOM Command and Control Initiatives Program (C2IP)** terminates in FY 2010. These programs provided a means to remedy unforeseen emergency Anti-Terrorism/Force Protection (AT/FP) shortfalls and implement near-term improvements to command and control systems. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the Services and the Defense Information Systems Agency (DISA), respectively, effective FY 2010. The Joint Staff adjusted these funds to better align Joint Staff programs to CJCS and Departmental priorities.

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Weapon System: N/A

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Appropriation: 0300 Procurement/BA 01 **P-1 Line Item Nomenclature:** Major Equipment, TJS (48)

(\$ in Millions)

<u>WBS Cost Elements</u>	<u>2008 Total Cost</u>	<u>2009 Total Cost</u>	<u>2010 Total Cost</u>	<u>2011 Total Cost</u>	<u>2012 Total Cost</u>	<u>2013 Total Cost</u>	<u>2014 Total Cost</u>	<u>2015 Total Cost</u>
Joint Analytical Model Improvement Program - PE 0208052J	0.417	0.424	0.217					
C4I for the Warrior - PE 0303149J	0.277	0.276	0.000					
Management HQ - PE 0902298J	13.528	13.586	10.559					
Joint Staff Analytical Support - PE 0204571J	0.851	0.860	0.029					
Planning and Decision Aid System (PDAS) - PE 0208043J *	1.203	1.222	1.260					
Antiterrorism - PE 0208047J	8.359	8.304	0.000					
Combatant Commander Command & Control Initiatives Program (C2IP) - PE 0201135J	2.426	1.139	0.000					
GRAND TOTAL	27.061	25.811	12.065					

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

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Weapon System: N/A

Date: May 2009

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (48)
Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

Remarks: Joint Analytical Model Improvement Program provides comprehensive data support to Department-level study teams and is the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs, and OSD in studies and analyses (e.g., Operational Availability Studies, Mobility Capabilities Studies, and Analysis of Alternatives). JAMIP develops and fields the Current Forces Database and Future Forces Database, which contain current year and projected future U.S. forces, units, and equipment data. JAMIP has launched an initiative to improve management of models supporting strategic analysis. JAMIP manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning, and Capabilities Based Planning.

FY 2008 Accomplishments: The Joint Staff utilized \$417 thousand to develop data models and web tools to facilitate creation and dissemination of Analytic Agenda products.

FY 2009 Planned Program: Procurement funds targeted to phase replacement of outdated systems and upgrade other retainable systems supporting data collection, development and management. Procurement funds also targeted to assist in the development of tools, techniques and procedures for transforming the support to existing functions, such as:

- Development, prioritization and adjudication of Joint Collaborative Analysis portfolios and the solutions required in support of them
- Multi-service force deployment document (MSFD) development
- Prioritization of resources in support of departmental objectives

FY 2010 Planned Program: Procurement funds will be used to improve the quality and consistency of DoD analyses, shaping and supporting key DoD enterprise-wide efforts to ensure consistency with the Analytic Agenda. Specific areas targeted for improvement include: Analytic Agenda Strategic Planning, Analytic Agenda product management, Current and Future Forces Data Bases, Intel Estimates, and Munitions and Targets data.

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Exhibit P-5A, Procurement History and Planning

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Weapon System: N/A

Date: May 2009

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (48)
Management HQ - PE 0902298J

Remarks: Joint Staff Information Network (JSIN) is the information technology infrastructure that supports the Chairman of the Joint Chiefs of Staff and the Joint Staff enabling collaboration and information-sharing among the Joint Staff, COCOMs and the Services. It provides the 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 internal Top Secret needs, external Secret collaboration needs, and combined internal and external unclassified collaboration needs. The major capabilities of JSIN include office automation suite, collaboration, workflow, information archiving and retrieval. The most critical of these is staff action processing (decision making) for faster coordination of critical classified and unclassified issues between the CJCS, JS, and the Combatant Commands, 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.

FY 2008 Accomplishments: Funding continued phased improvements to Joint Staff decision effectiveness and information dominance, which extended the fielding of the Decision Support Environment to the JSIN Secret and JSIN Unclassified networks. Streamlined decision making was enabled through the use of a web-based tasking system which increased accessibility and efficiency. The Joint Staff transition to a Net-Centric Service Oriented Architecture reduced stovepipe legacy systems and applications, and implemented open standards architecture. The JS IT portfolio management (PFM) process was extended to the entire JS IT enterprise and utilized to justify, sustain and track the Joint Staff's return on investment for IT systems. The enterprise content management system deployed to provide users the tools to simplify knowledge discovery, records management and information sharing.

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Exhibit P-5A, Procurement History and Planning

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Weapon System: N/A

Date: May 2009

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (48)
C4I for the Warrior - PE 0303149J

Remarks: The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program contributes to Joint Chiefs of Staff information superiority in part through its Coalition Warrior Interoperability Demonstration (CWID). The CWID is the Chairman's annual event whereby Combatant Commands, national civil authorities, and international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that improve coalition interoperability while exploring new partnerships.

FY 2008 Accomplishments: Funding of \$277 thousand supported the performance of the Chairman's Coalition Warrior Interoperability Demonstration (CWID).

FY 2009 Planned Program: Funding supports enhancements to the Synthetic Environments for Analysis and Simulation (SEAS) model. Funds will support upgrades and development to allow for modeling all Combatant Command (COCOM) areas of operation and will enable SEAS to be used as a course of action (COA) analysis mechanism to inform COCOM operational needs assessments (ONA). SEAS is a simulation that models aspects of the economy, including government, competition, and public and foreign policy. Selected artificial agents may be given leadership traits, which would influence other sub-models within SEAS. SEAS is capable of determining the impact of Diplomatic, Information, and Economic (D, I&E) effects on social behavior and systems.

FY 2010 Planned Program: Funding realigned to RDT&E, Defensewide to explore and develop C4ISR solutions to be demonstrated via the Chairman's CWID event.

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P-1 Line Item Nomenclature: Major Equipment, TJS (48)
Management HQ - PE 0902298J

FY 2009 Planned Program: Continue to improve the Chairman of the Joint Chiefs of Staff and Joint Staff personnel information technology and information management into world-class services required to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization with the decision support environment (DSE). The JS will enhance the DSE to a complete suite of integrated tools that deliver full collaboration capabilities, business intelligence, knowledge management, process management, customized reporting, digital dashboards, standardized e-forms, cross-domain data sharing, and more. JS personnel will access these capabilities through the JS portal interface that will contribute significantly to the agile, knowledge-enabled, and results-oriented organization the Chairman of the Joint Chiefs of Staff envisions. The JS will continue to develop a Service Orientated Architecture. The JS will align JS business applications and systems as well as infrastructure applications and systems with the JS Target Architecture Roadmap.

FY 2010 Planned Program: Continue to invest in Chairman of the Joint Chiefs of Staff and Joint Staff personnel information technology and information management services at reduced levels. However, reductions balance current Joint Staff priorities with available fiscal resources.

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Date: May 2009

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P-1 Line Item Nomenclature: Major Equipment, TJS (48)
Joint Staff Analytical Support - PE 0204571J

Remarks: Joint Staff Analytical Support (JSAS) consists of two major procurement programs: Analyst Support and Joint Manpower System. Joint Collaborative Analysis (JCA) Support provides the CJCS with the analytical capabilities needed to support decision making associated with force structure assessment, joint course of action development, and joint and coalition analysis that directly contributes to the accomplishment of COCOM and Joint Staff missions. Joint Manpower System is an internet-based system capable of expansion to the developing Defense Integrated Military Human Resources System (DIMHRS) that provides oversight of all worldwide joint personnel requirements, management of all personnel and authorizations on TJS, and electronic liaison to Service personnel offices.

FY 2008 Accomplishments: Funding supported continuing efforts to provide collaborative analysis to facilitate informed decision making for the CJCS.

FY 2009 Planned Program: Funding finalizes system and equipment needs for Joint Collaborative Analysis Support and continues upgrades and enhancements to the Joint Manpower System.

FY 2010 Planned Program: Funding supports upgrades and enhancements to the Joint Manpower System. Procurement funding for Joint Collaborative Analysis support will cease in FY 2010.

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Date: May 2009

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (48)
Antiterrorism - PE 0208047J

Remarks: Antiterrorism funds emergency and emergent high-priority combating terrorism requirements. It provides the Chairman of the Joint Chiefs of Staff and Combatant Commanders a means to quickly respond to unanticipated requirements from changes in terrorist threat level, force protection doctrine or standards, and other critical Combatant Command Antiterrorism/Force Protection (AT/FP) requirements. The primary focus of Antiterrorism is on physical security equipment, physical security site improvements, and security investigative matters. The Services have steadily increased funding of AT/FP needs for the past several years, rendering this program redundant.

FY 2008 Accomplishments: In FY 2008, the Joint Staff distributed \$8.3 million to COCOMs in support of Antiterrorism initiatives.

FY 2009 Planned Program: The Joint Staff will continue to use these funds to fund emergent and unforeseen Combatant Command requirements. The Joint staff will cease funding Antiterrorism initiatives after FY 2009.

FY 2010 Planned Program: In accordance with the Department's guidance to reduce capability gaps and eliminate excessive overmatch, the Joint Staff portfolio is divested of Antiterrorism funding beginning in FY 2010. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the Services, effective FY 2010. The Joint Staff adjusted these funds to better align Joint Staff programs to CJCS and Departmental priorities.

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Exhibit P-5A, Procurement History and Planning

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Date: May 2009

Appropriation: 0300 Proc/BA 01

P-1 Line Item Nomenclature: Major Equipment, TJS (48)

Combatant Commander Command & Control Initiatives Program (C2IP) - PE 0201135J

Remarks: The C2IP provided the Combatant Commands (COCOMs) a capability to implement timely, low-cost, near-term improvements to their command and control systems. The Joint Staff and Combatant Commands used these funds to adapt and evolve existing command and control systems to meet unique requirements that arose in unforeseen situations. The immediate funding for such requirements resulted in discernable improvements in the readiness and combat capability of the commands by virtue of the Combatant Commands' enhanced ability to command and control their forces.

FY 2008 Accomplishments: Command and control remained a crucial factor for overall mission success. C2IP operations identified new, emergent C2 requirements in Joint and Coalition Operations.

FY 2009 Planned Program: The Joint Staff will continue to use these funds to fund emergent and unforeseen Combatant Command requirements.

FY 2010 Planned Program: In accordance with the Department's guidance to reduce capability gaps and eliminate excessive overmatch, the Joint Staff portfolio is divested of C2IP funding beginning in FY 2010. As the Department's C2 lead, the Defense Information Systems Agency (DISA) has responsibility for funding COCOM C2IP needs. To best support the Chairman's and Departmental planning and capability priorities, this budget eliminates Joint Staff overmatch funding for these initiatives in deference to the DISA, effective FY 2010. The Joint Staff adjusted these funds to better align Joint Staff programs to CJCS and Departmental priorities.