

# **The Joint Staff**

**Fiscal Year (FY) 2011 Budget Estimates**

**February 2010**



**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	5
P-5A	Procurement History and Planning	6

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UNCLASSIFIED

Defense-Wide  
 FY 2011 President's Budget  
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request  
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											
Major Equipment, TJS											
53	Major Equipment, TJS		25,535		12,028				12,028		U
Total Major equipment			25,535		12,028				12,028		
Total Procurement, Defense-Wide			25,535		12,028				12,028		

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

**Date:** February 2010

**Program Element for Code B Items:** N/A      **P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

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

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

**Description:**

The Joint Staff major equipment includes the following programs:

1. The **Joint Analytical Model Improvement Program (JAMIP)** includes the Joint Data Support (JDS) program which 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 [OA] Studies, Mobility Capabilities Studies [MCS] and Analysis of Alternatives [AoA]). JDS 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. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS 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 the Joint Chiefs of Staff information superiority in part through the Coalition Warrior Interoperability Demonstration (CWID). CWID is an annual Chairman event, whereby Combatant Commands, national civil authorities and the international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions to improve coalition interoperability while exploring new partnerships. Program will transfer to USJFCOM, as directed by the Vice Chairman, in FY11.

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

**Date:** February 2010

**Program Element for Code B Items:** N/A      **P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

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

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

**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. 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.

Appropriation: 0300 Procurement/Budget Activity 01

Date: February 2010

Program Element for Code B Items: N/A P-1 Line Item Nomenclature: Major Equipment, TJS (53)

Other Related Program Elements: N/A

(\$ in Millions)	ID Code	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Joint Staff	A	25.535	12.028	11.526	11.860	12.358	12.434	12.359

Description (continued):

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

6. Joint Staff funding for **Antiterrorism** and **COCOM Command and Control Initiatives Program (C2IP)** terminated 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.



Weapon System: N/A

Date: February 2010

Appropriation: 0300 Procurement/BA 01 P-1 Line Item Nomenclature: Major Equipment, TJS (53)

(\$ in Millions)

<u>WBS Cost Elements</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	0.424	0.216	0.229	0.236	0.246	0.247	0.243
C4I for the Warrior - PE 0303149J	0.276	0.000	0.000	0.000	0.303	0.309	0.314
Management HQ - PE 0902298J	13.310	10.527	9.943	10.203	10.620	10.622	10.475
Joint Staff Analytical Support - PE 0204571J	0.860	0.029	0.031	0.032	0.033	0.033	0.033
Planning and Decision Aid System (PDAS) - PE 0208043J *	1.222	1.256	1.323	1.389	1.459	1.532	1.608
Antiterrorism - PE 0208047J	8.304	0.000	0.000	0.000	0.000	0.000	0.000
Combatant Commander Command & Control Initiatives Program (C2IP) - PE 0201135J	1.139	0.000	0.000	0.000	0.000	0.000	0.000
<b>GRAND TOTAL</b>	<b>25.535</b>	<b>12.028</b>	<b>11.526</b>	<b>11.860</b>	<b>12.358</b>	<b>12.434</b>	<b>12.359</b>

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

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

**Remarks:** The **Joint Analytical Model Improvement Program (JAMIP)** includes the Joint Data Support (JDS) program which 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 [OA] Studies, Mobility Capabilities Studies [MCS] and Analysis of Alternatives [AoA]). JDS 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. JDS has launched an initiative to improve management of models supporting strategic analysis. JDS manages the DOD's Analytic Agenda and its integration with other major Department initiatives such as Adaptive Planning (AP) and Capabilities Based Planning (CBP).

**FY 2009 Accomplishments:** The Joint Staff utilized \$424 thousand to develop data models and web tools to facilitate creation and dissemination of Analytic Agenda products. Components used JDS products in support of planning, programming, and acquisition based analyses. JDS provided forces data and developed analysis tools to quantify globally force managed demands; led integration of DoD's AA with major Department initiatives such as Adaptive Planning and Capabilities Based Planning; and remains the central source of campaign/theater level data used by the Services, Joint Staff, COCOMs, and OSD. As proof of concept, JDS implemented collaborative technologies in support of AA products.

**FY 2010 Planned Program:** Continue increased visibility and transparency of core Analytic Agenda (AA) data products and institutionalize the use of collaborative technologies within the analysis community to make DOD's AA more collaborative, transparent, and accessible. Increase Modeling and Simulation (M&S) community visibility of the JDS

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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**Date:** February 2010

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**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

Joint Analytical Model Improvement Program (JAMIP) - PE 0208052J

developed card catalog which organizes M&S tools used for strategic analysis. A foundation will be created for developing tools and data in support of the Department's Irregular Warfare analysis. Plans also include leading the development of tools in support of the Joint Staff's Global Force Management Data Initiative, using newly procured IT equipment (VTC suite) to more efficiently develop AA products and continuing preparation for the upcoming BRAC move.

**FY 2011 Planned Program:** Continue core functions in support of OSD and Joint Staff management of DoD's AA through data support, tool development, collaborative technologies, M&S, Irregular Warfare, and other Department initiatives. Finalize preparations and activities associated with re-baseline of AA products in support of OSD, Joint Staff, CAPE, and other Component analysis and finalize preparations and procurement activities in support of the upcoming BRAC move. Expand support to critical TS/SCI and SAP level analysis.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
C4I for the Warrior - PE 0303149J

**Remarks:** The **Command, Control, Communications, Computers and Intelligence for the Warrior (C4IFTW)** program contributes to the Joint Chiefs of Staff information superiority in part through the Coalition Warrior Interoperability Demonstration (CWID). CWID is an annual Chairman event, whereby Combatant Commands, national civil authorities and the international community investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions to improve coalition interoperability while exploring new partnerships. Program will be transferred to USJFCOM, as directed by the Vice Chairman, in FY11.

**FY 2009 Accomplishments:** Supported the evolution of the Department's Global Warrior Information Grid (GIG) as a means to leverage the C4ISR systems and achieve information superiority. Executed an integrated communication plan across the DoD, Department of Homeland Security and amongst coalition partners resulting in more than 30 Internet stories, several originating from print publications; five broadcast stories; blog discussions, and social networking sites such as Twitter and YouTube. Evaluated 42 technologies and capabilities (many new and emerging) for exchanging information among coalition partners, military services, government agencies, first responders and U.S. combatant commanders. Researched and developed a stand alone Appendix to the GIG 2.0 ICD for performance parameters and metrics for GIG 2.0 capabilities. Developed the Joint Information Environment - Marianas Operational Architecture to identify and align information technology investments with mission requirements and approved joint capability areas. Researched and compiled a consolidated, comprehensive list of joint tasks to serve as a basis for planning, readiness reporting, joint training and joint military activities in cyberspace. Developed the GIG 2.0 Operational Reference Architecture identifying the operational outcomes and technical characteristics for a

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
C4I for the Warrior - PE 0303149J

secure, single information environment across the DoD enterprise. Drafted the GIG 2.0 Capstone Capability Delivery Increment Plan, documenting the required activities and technical requirements to achieve the GIG 2.0 vision. Coordinated stakeholder meetings in support of CJCS IPv6 Certification Criteria and participated in the Joint User Interoperability Communications Exercise and DoD Interoperability Communications Exercise 2010 to research interoperability challenges.

**FY 2010 Planned Program:** Develop Global Information Grid (GIG) and cyberspace strategy, planning guidance, policy, doctrine, implementation plans, and related courses of action, concepts of operations, standard operating procedures, and tactics, techniques and procedures. Conduct research to collect, coordinate, implement, and execute requirements provided by the joint warfighting community to ensure warfighting applicability for secure and efficient GIG operations and defense. Provide Systems Engineering and Enterprise Architecture support facilitating the development, management, operation and defense of the GIG and GIG 2.0 efforts, including but not limited to Joint Basing and DoD Data Standards and Strategy. Execute acquisition responsibilities inherent to cyberspace operations and GIG development, operations and defense to include conducting research and analysis to develop specific and actionable recommendations for implementing Internet Protocol, Version 6 (IPv6), Unified Capabilities (converged networking), and capabilities for conducting computer network operations and information assurance. Evaluate approximately 40 technologies and capabilities (many new and emerging) for exchanging information among coalition partners, military services, government agencies, first responders and U.S. combatant commanders. Assist in the re-write of the CJCSI 6212 and the Net Ready KPP. Develop the modification of the Net Centric Capability Delivery Increments (CDI) document.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
C4I for the Warrior - PE 0303149J

**FY 2011 Planned Program:** None. This program will transfer to USJFCOM, as directed by the Vice Chairman, in FY11.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
Joint Staff Analytical Support (JSAS) - PE 0204571J

**Remarks: Management Headquarters** provides procurement funds for the Joint Staff Information Network (JSIN). 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 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 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, 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 2009 Accomplishments:** Acquired products and services designed to satisfy valid mission-critical requirements that enable the CJCS to fulfill Title X responsibilities including technical refresh of hardware & software to support the JSIN-U/S/T networks, deployment of the JSIN-S Network, deployment of JS DTWs, DISA Thin Client Pilot, development of JSAP-M, eVTC Suites, identity and access Management Deployment, increased Desktop VTC capabilities and also stood up the Pakistan Afghanistan Coordination Cell (PACC) and the NJOIC Support for International Security Assistance Force (ISAF).

**FY 2010 Planned Program:** Develop JS Tasker (the replacement for JSAP-M), eVTC Suites, TANK upgrades, Chairman's communication upgrades, JSIN-U Tech refresh, Host Based

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
Joint Staff Analytical Support (JSAS) - PE 0204571J

Security System deployment, JSIN-T decommissioning, Microsoft System Center Operations Manager and Configuration Manager Remedy 7.5, Numerous Remote Access installations, SME PED deployment, BICES Deployment Site, R Upgrades, JLLIS Migration to JSIN, JTIMS Development, Development of Tier 0 User Support, PFM Implementation, deployment of Exchange 2007, deployment of MS Office 2007, server tech refresh, expansion of Test Lab, Network Rearchitecture, JSIN-S Sharepoint initial deployment, JSIN-U Sharepoint initial deployment, ECM on JSIN-U.

**FY 2011 Planned Program:** Continued Network Rearchitecture, JSIN-S and JSIN-U Sharepoint integration and full deployment, JSIN-S and JSIN-U hardware and software tech refresh.



**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
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 2009 Accomplishments:** Funding supported phased upgrades and enhancements to the Joint Manpower System; capability to store Badge Information; National Guard Bureau (NGB) Integration [Rollout Nov 09]; "Work-In-Process" Manpower Component Capability for rollout to COCOMS [Rollout Oct 09]; inherently Governmental Commercial Activities (IGCA) Reporting Enhancements [Rollout Dec 09]; structure formulation for new command USCYBERCOM; planned essential billet increase from 35K to 46K.

**FY 2010 Planned Program:** Replace existing computer hardware for the Electronic Joint Manpower and Personnel System (eJMAPs) application in order to continue maintaining the database and associated applications. Purchase additional web servers to support future expansion of the eJMAPs system due to expanding requirements including: Combatant Commander needs, Chairman Controlled Activities and potential expansion for tracking the National Guard Bureau and all DoD & DoD Agency joint billets.

**FY 2011 Planned Program:** Replace, upgrade, and refresh computer hardware, software, servers, and communication.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
Planning and Decision Aid System (PDAS)- 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 (IJSTO).

**FY 2009 Accomplishments:** Details of this program are classified.

**FY 2010 Planned Program:** Details of this program are classified.

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

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

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**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)  
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 2009 Accomplishments:** The Joint Staff distributed \$8.3 million to COCOMs in support of the following Antiterrorism initiatives: EUCOM - Access Control Point mods, PPE, Portable Barriers, Intrusion Detection System, Mass notification system, CCTV system; NORTHCOM- Shoreline monitoring equipment, vehicle barrier system, Access control point mods, Vehicle inspection station, Guard Booth; PACOM- CCTV, Fencing, Speed calming devices, Lighting, denial barriers, mass notification system; STRATCOM- Security fencing, denial barriers, disaster recover systems, cameras; TRANSCOM- Perimeter detection, entry control point gates, perimeter fencing, vehicle guardrail barrier; and CENTCOM- Mass notification systems.

**FY 2010 Planned Program:** None. 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 realigned these funds to better support CJCS and Departmental priorities.

**THE JOINT STAFF**  
**Procurement, Defense-Wide**  
**Fiscal Year (FY) 2011 Budget Estimates**

**Weapon System:** N/A

**Date:** February 2010

**Appropriation:** 0300 Proc/BA 01

**P-1 Line Item Nomenclature:** Major Equipment, TJS (53)

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

**Remarks:** The **COCOM Command and Control Initiatives Program (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 2009 Accomplishments:** Received 45 Command & Control (C2) submissions from 10 COCOMs totaling \$25M; funded 20 submissions totaling \$6.78M. Implemented the new C2IP Rack-n-Stack Reviewing process using the Decision Lens Tool.

**FY 2010 Planned Program:** None. 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 realigned these funds to better support CJCS and Departmental priorities.