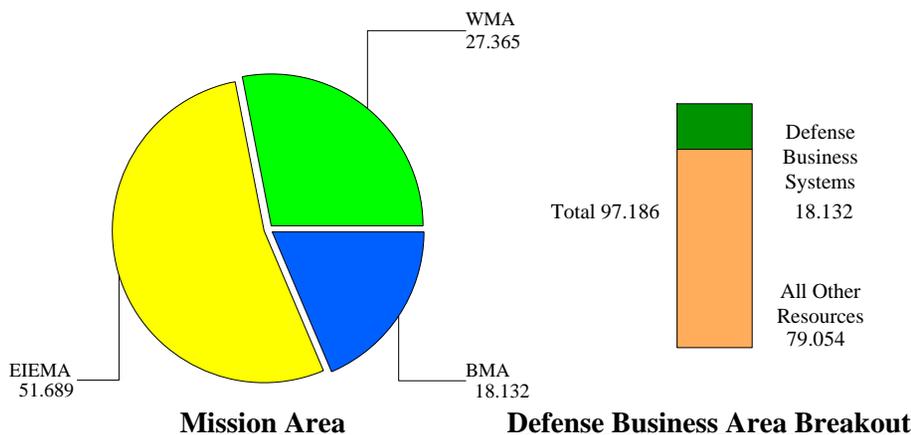


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FY2012 (\$M)



FY11/12PB Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2011:	\$ 111.007	\$ 87.696	\$ -23.311
PB FY2012:	\$ 124.785	\$ 97.186	\$ -27.599
Delta:	\$ 13.778	\$ 9.490	

Explanation:

Joint Collaboration Decision Support (JCDS) was functionally realigned in FY10 and beyond to support the new strategic acquisition initiative. This initiative streamlined the support Joint Staff requires to perform myriad budgetary, operational, and Quadrennial Defense Review (QDR) analytical assessments.

Funding was substantially decreased in Joint Information Management Support (JIMS) to support the Improving Business Operations Initiative, as directed by the SecDef.

There was also an increase in funding for the Joint Manpower and Personnel Support (JMAPS) initiative to push eJMAPS out to the rest of the 4th Estate.

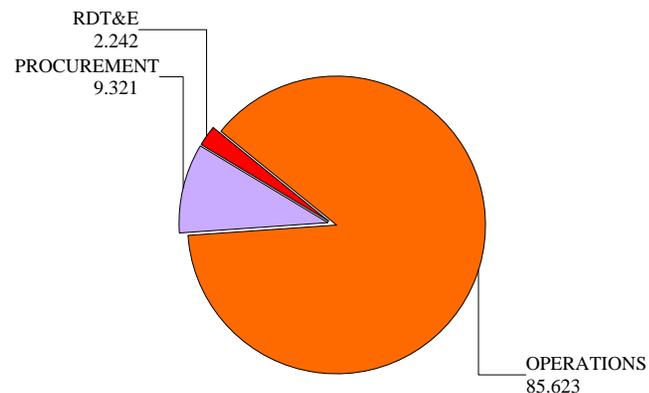
FY11 to FY12 Comparison (\$M)

	<u>FY2011</u>	<u>FY2012</u>	<u>Delta</u>
PB FY2012:	\$ 124.785	\$ 97.186	\$ -27.599

Explanation:

One time \$22M increase for Global Force Development initiative in FY 2011, which developed the data structures and methodology for documenting force structure in authoritative data sources while making data available in a net-centric environment.

FY2012 (\$M)



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Executive Summary

The Joint Staff's IT programs support the Department of Defense's efforts to ensure interoperability and consistency of purpose throughout the Services and Defense agencies. The Joint Staff's office automation network, referred to as the Joint Staff Information Network (JSIN), provides crucial decision-making information affecting military operations in support of the CJCS and the Joint Staff. The mission of the Office of the Chief Information Officer (CIO) Information Assurance Program is to execute the policy and procedures necessary to appropriately safeguard Joint Staff Information Systems against external and internal network intruders and security incidents. The Vice Director, Joint Staff is appointed by the Chairman as the Joint Staff CIO and serves as the senior Information Resource Management (IRM) official. The CIO is solely responsible to the Director, Joint Staff for the IRM program. The CIO's mission is to manage all IRM program functions, to include IT acquisition, business process re-engineering, information management, information protection, standards, architecture, capital planning and investment, strategic planning, IT training and education, operations and maintenance, and program management (PM) activities of IT systems within the purview of the Joint Staff. The CIO ensures the Joint Staff IRM program is in full compliance with applicable laws, DoD policies, and guidelines.

Comptroller Financial and Acquisition System (CFAS) provides the Chairman of the Joint Chiefs of Staff with real time financial information to enable effective decision making. CFAS is used for programming, budget development, budget justification book exhibit generation, budget execution, funds control, proprietary accounting, financial reporting, acquisition control management, and purchasing. CFAS is a Momentum® Financials, FSIO, USSGL, SFIS-compliant Core COTS product configured for The Joint Staff. CFAS has been operational in the Joint Staff since October 2002 and is in Sustainment. CFAS interfaces with several applications external to the Joint Staff: WAAS (WHS Allotment Accounting System), PBAS (Program Budget and Accounting System), eDARTS (Electronic Defense Automated Requisition Tracking System), Standard Procurement System (SPS), Mechanization of Contract Administrative Services (MOCAS), Central Contractor Registration (CCR), Defense Travel System (DTS), Defense Civilian Payroll System (DCPS), Defense Departmental Reporting System (DDRS-B), Defense Corporate Data (DCD Crosswalk), DCD/DCW Cognos Cube, and Operational Data Store (ODS).

Joint Collaborative Decision Support (JCDS) provides analytical capabilities to the CJCS enabling decision making within the areas of force structure assessment, joint course of action development, and joint and coalition analysis. JCA Support enhances the JS and COCOM abilities to work together using common tools and methodologies to address joint, multi-combatant command collaborative analysis on major and emerging issues.

The mission of the Joint Staff Security Office, Information Assurance Division is to develop and implement policies and procedures to appropriately safeguard Joint Staff Information Systems against external and internal network intruders and security incidents. As stated above, OCIO then executes these responsibilities. The key benefits of the Information Assurance Program are the confidentiality, integrity, and availability of Joint Staff information systems. Funding for information assurance categories include application security, Computer Operations Security (Intrusion Detection Systems, Anti-Virus Tools), Cryptography (Defense Message System Infrastructure, FASTLANES, Remote Access System), Public Key Infrastructure/Public Key Enabling (Class 3 and 4 user and server certificates, Common Access Card Readers, Unclassified but Sensitive Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) Registration Authority Workstations, LDAP Servers), Manpower (contractor support), security application/software (Vulnerability analysis tools), Perimeter Protection Security Architecture (Firewalls, Guards), systems development security (mobile code development, review, certification), security management (IA) training, IT personnel certifications), security administration (network/system accreditations, Security Test & Evaluation (ST&E), Independent Verification and Validation of code), security policy (Joint Staff Instructions and Manuals) and new product security assessment.

The Joint Doctrine, Education and Training Electronic Information System), is a web portal centered on cross-indexed relational databases of joint doctrine, the Universal

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Joint Task List and related content that is rapidly accessible to the entire military community on both NIPRNET and SIPRNET, and potentially on other selected Defense information networks.

The Joint Manpower and Personnel Support (JMAPS) includes Electronic Joint Manpower and Personnel System (eJMAPS), which is the primary management information system used to manage and document the Joint Staff, Combatant Commands, Chairman-Controlled Activities (CCA), associated Joint Activities, and NATO manpower authorizations. eJMAPS is also the primary system used to manage Joint Staff and two Combatant Commands personnel data and transactions. Approximately 25,000 Active/Reserve joint manpower billets are hosted in the JMAPS database.

Significant Changes

Defense Business Systems

Comptroller Financial and Acquisition System (CFAS) is currently the Joint Staff's only Defense Business System. CFAS provides the Chairman of the Joint Chiefs of Staff with real time financial information to enable effective decision making. CFAS is used for programming, budget development, budget justification book exhibit generation, budget execution, funds control, proprietary accounting, financial reporting, acquisition control management, and purchasing. CFAS is a Momentum® Financials, FSIO, USSGL, SFIS-compliant Core COTS product configured for The Joint Staff. CFAS has been operational in the Joint Staff since October 2002 and is in Sustainment. CFAS interfaces with several applications external to the Joint Staff: WAAS (WHS Allotment Accounting System), PBAS (Program Budget and Accounting System), eDARTS (Electronic Defense Automated Requisition Tracking System), Standard Procurement System (SPS), Mechanization of Contract Administrative Services (MOCAS), Central Contractor Registration (CCR), Defense Travel System (DTS), Defense Civilian Payroll System (DCPS), Defense Departmental Reporting System (DDRS-B), Defense Corporate Data (DCD Crosswalk), DCD/DCW Cognos Cube, and Operational Data Store (ODS).

Information Assurance Activities

Implemented complete Secret network security infrastructure to include but not limited to: PKI Class 3 capability, firewall, DMZ redesign, establish domain infrastructure compliant with DISA STIG policies, and client/server virus protection suites. Continued the DISA Information Assurance Vulnerability Management (IAVM) compliance system VMS (Vulnerability Management System) on the JSIN-U and JSIN-S networks. The IA team, in coordination with the Joint Staff System Integration Services (JSISS) contractor, refined the defense-in-depth measures on all networks at the primary and alternate sites. Utilized web-based applications for security training.

Major Accomplishments

During the past FY many Joint Staff Information Network (JSIN) strategic infrastructure objectives were achieved enhancing daily operations, most notably the progress on Network Modernization activities. The Network Modernization activities include: re-architecture and deployment of Blackberry Enterprise Services, upgraded VTC Facilities to include secure capabilities for the Vice Chairman of the Joint Chiefs of Staff and the Directorates, modernization of Oracle databases and SQL environment to include redundancy, high availability, consolidation/optimization of application usage and next generation Operating system/HW platform
JSIN-T Data Migration – Developing the Universal Content Management system which will import all JSIN-T data and will be used to move data to JWICS.

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Successfully deployed Remedy 7.6 to enhance tracking and execution of Incident tickets and Change Management for all Information Systems supported by OCIO.

Implemented MS SharePoint 2007 across Joint Staff on JSIN-U for enhanced collaboration across staff entities. Upgraded to MS Office 2007 and IE7 on JSIN-U to enhance day-to-day software computing capabilities.

Major Planned Activities

The Joint Staff plans to increase its information technology footprint in order to support the following enhancements:

Defense Trusted Workstation:

Information transformation improves within Management HQ by transitioning the Joint Staff to thin-client architecture under the Defense Trusted Workstation (DTW) initiative and launching enhanced enterprise risk, security, content, records, data, and knowledge management solutions. Continuing to employ DTW across the Joint Staff.

Building a JS Tasker Integration Service to provide a standard process for managing the transformation of the JS IT Enterprise across multiple planning and management activities that currently exist within the DoD. This way, decision makers within each of these activities will have a common picture of the state of the JS IT environment, helping to ensure consistent direction and decisions regardless of which activity is governing a given project.

The finalization and completion of the sundown of JSIN-T enclave.

Global Information Grid (GIG) / Net-Centricity

The Services, combatant commands, and the Office of the Secretary of Defense are quickly moving forward with the implementation of a Net-Centric Operating Environment (NCOE) under the Global Information Grid (GIG) 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 The Joint Staff (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. The Joint Staff IT Strategy leverages both the DISA Net-Centric Enterprise Services and the Pentagon Common IT Services. 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 Joint Staff Information Network.

Additionally, TJS is developing and employing Web 2.0 technologies, a category of new Internet tools and technologies created around the idea that the people who consume media, access the Internet, and use the Web are active contributors, helping customize media and technology for their own purposes, to better support the warfighting mission. Tools include blogs, social networking applications, RSS, social networking tools, podcasts and wikis. This technology increases vital situational awareness, enhances staff

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coordination, and promotes information sharing across Joint Staff and Component Commands.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	----- Dollars in Thousands -----		
	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
JOINT STAFF RESOURCE SUMMARY:	110,894	124,785	97,186

1049 - Joint Collaborative Decision Support (JCDS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 01 OPERATNG FORCES	JOINT CHIEFS OF STAFF	18,326	17,164	16,561

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	0	229	236

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 06 RDT&E MGMT SUPPORT	0204571J JOINT STAFF ANALYTICAL SUPPORT	1,200	22,500	0

Initiative Resource Summary:	19,526	39,893	16,797
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1056 - JOINT STAFF INFORMATION NETWORK (JSIN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 01 OPERATNG FORCES	JOINT CHIEFS OF STAFF	53,212	47,936	40,394

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	7,456	8,787	9,053

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
RDT&E, DW	BA 07 OPER SYS DEV	0902298J MANAGEMENT HQ - OJCS	4,236	2,176	2,242

Initiative Resource Summary:	64,904	58,899	51,689
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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1512 - Joint Manpower and Personnel Support (JMAPS)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

Operations

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 01 OPERATNG FORCES	JOINT CHIEFS OF STAFF	4,451	3,446	12,650

Procurement

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	0	31	32

Initiative Resource Summary:	4,451	3,477	12,682
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4211 - Comptroller Financial and Acquisition System (CFAS)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 01 OPERATNG FORCES	JOINT CHIEFS OF STAFF	5,586	5,906	5,450

Initiative Resource Summary:	5,586	5,906	5,450
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6429 - Joint Information Management Support (JIMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
O&M, DW	BA 01 OPERATNG FORCES	JOINT CHIEFS OF STAFF	16,427	16,610	10,568

Procurement

----- Dollars in Thousands -----

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	0	0	0

Initiative Resource Summary:	16,427	16,610	10,568
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