The Joint Staff

Fiscal Year (FY) 2009 Budget Estimates

February 2008

Procurement, Defense-Wide

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Fiscal Year (FY) 2009 Budget Estimates

Appropriation: 0300 Procurement, Defense-Wide   **Date:** February 2008

Budget Activity: 01, Operating Forces

($ in Millions)

P-1 Line Item No.	Item Nomenclature	Ident Code	FY 2007 Qty	Cost	FY 2008 Qty	Cost	FY 2009 Qty	Cost	FY 2010 Qty	Cost
35	Major Equipment, TJS	A	N/A	79.5	N/A	25.7	N/A	25.897	N/A	26.178

*FY 2007 funding total includes $32.700 million received in GWOT supplemental.

Exhibit P-1, Procurement Program
(Exhibit P-1, 1 of 1)

Appropriation: 0300 Procurement/Budget Activity 01   **Date:** February 2008

Program Element for Code B Items: N/A   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)

Other Related Program Elements: N/A

($ in Millions)	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Total Joint Staff	A	79.499	25.659	25.897	26.178	28.830	29.466	29.873	TBD	TBD

Description:

The Joint Staff major equipment includes the following programs:

1. The COCOM Command and Control Initiatives Program (C2IP) provides the Combatant Commands a capability to implement timely, low-cost, near-term improvements to their command and control systems, in accordance with the Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 7401.02C, 20 May 2004 "Combatant Commander Command and Control Initiatives Program". The program enables the Joint Staff and Combatant Commands to solve unforeseen situations that involve procurement of new technology. Proposed efforts must meet C2IP criteria, be validated and approved by the Joint Staff J-6, be implemented within one year of funding, and file a completion report within 30 days after project implementation.

2. The Combating Terrorism Readiness Initiatives Fund (CbT RIF) addresses COCOMs' worldwide emergency or unforeseen Anti-terrorism/Force Protection (AT/FP) needs requiring immediate attention. The primary focus of the fund is on physical security equipment.

3. Joint Data Support (JDS), formerly called 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

Appropriation: 0300 Procurement/Budget Activity 01   **Date:** February 2008

Program Element for Code B Items: N/A   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)

Other Related Program Elements: N/A

($ in Millions)	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Total Joint Staff	A	79.499	25.659	25.897	26.178	28.830	29.466	29.873	TBD	TBD

Description (continued):

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).

4. The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program has evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision (JV) 2020.

The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is the Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to

provide context for warfighter and national civil authorities' validation of those solutions.

Appropriation: 0300 Procurement/Budget Activity 01   **Date:** February 2008

Program Element for Code B Items: N/A   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)

Other Related Program Elements: N/A

($ in Millions)	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Total Joint Staff	A	79.499	25.659	25.897	26.178	28.830	29.466	29.873	TBD	TBD

Description (continued):

Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.

5. Management Headquarters provides procurement funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) that 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.

6. Joint Staff Analytical Support (JSAS) consists of five Major Programs: Joint Collaborative Analysis, Functional Capabilities Boards (FCBs), Joint Logistics, Adaptive Planning and Analytic Agenda, and Joint Training 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

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Program Element for Code B Items: N/A **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)

Other Related Program Elements: N/A

($ in Millions)	ID Code	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
Total Joint Staff	A	79.499	25.659	25.897	26.178	28.830	29.466	29.873	TBD	TBD

Description (continued):

coalition analysis that directly contributes to the accomplishment of COCOM and Joint Staff missions. Eight FCBs assist the Joint Requirements Oversight Council (JROC) by conducting detailed assessments on programs impacting joint warfighting which are vetted through the Joint Capabilities Board (JCB) in order to assist the CJCS with Title X responsibilities. Joint Logistics (formerly called Focused Logistics) provides the COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics processes, practices, and/or technologies within the COCOMs' areas of responsibility. The Joint Training System is an integral part of implementing the DoD Training Transformation (T2) initiatives. The Joint Training System (JTS) is a four-phased process, which includes Requirements, Plans, Execution and Assessment.

*FY 2007 funding total includes $32.700 million received in GWOT supplemental.

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($ in Millions)

WBS Cost Elements	2007 Total Cost	2008 Total Cost	2009 Total Cost	2010 Total Cost	2011 Total Cost	2012 Total Cost	2013 Total Cost
Combatant Commander Command & Control Initiatives Program (C2IP) – PE 0201135J	4.056	2.426	1.144	1.171	1.199	1.225	1.252
Planning and Decision Aid System (PDAS) - PE 0208043J *	1.586	1.203	1.222	1.251	1.281	1.309	1.338
Combating Terrorism Readiness Initiatives Fund (CbT RIF) – PE 0208047J	46.078	8.359	8.336	8.336	8.336	8.519	8.708
Joint Data Support - PE 0208052J	0.031	0.417	0.424	0.434	0.444	0.454	0.464
C4I for the Warrior - PE 0303149J	0.000	0.277	0.276	0.283	0.289	0.295	0.302
Management HQ - PE 0902298J	27.748	12.126	13.630	13.817	16.375	16.738	16.863
Joint Staff Analytical Support - PE 0204571J	0.000	0.851	0.865	0.886	0.906	0.926	0.946
GRAND TOTAL	79.499	25.659	25.897	26.178	28.830	29.466	29.873

*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).

*FY 2007 funding total includes $32.700 million received in GWOT supplemental.

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Exhibit P-5, Cost Analysis
(Exhibit P-5, 1 of 1)

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

Remarks:
The C2IP provides 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 use these funds to adapt and evolve existing command and control systems to meet unique requirements that arise due to unforeseen situations. The immediate funding for such requirements result 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 2007 Accomplishments:
In FY07, the Joint Staff obligated $4.06 million for 26 C2IP initiatives supporting five COCOMs. All initiatives supported the Chairman's goal of Strengthening the Warfighter. C2IP execution aligned along the programmatic lines shown below.

COCOM	Total ($)
CENTCOM	1,117,549
EUCOM	453,536
PACOM	659,568
SOUTHCOM	1,448,154
TRANSCOM	377,645
Grand Total	**4,056,452**

Program Metric	Total ($)
Material	2,689,912
Software	1,450,948
Unspecified	(84,409)
Grand Total	**4,056,452**

Note: "Unspecified" denotes residual funds from individual initiatives returned by the various COCOMs/Services. The Joint Staff funds initiatives based upon best estimates. If the final cost of an individual initiative is lower than the funded estimate, the residual is returned to the Joint Staff for reutilization on other efforts in the same fund. Currently, returned residual funds are not tracked by any set metric or account and are consolidations of multiple funding lines. TJS's next iteration of these new cost metrics will better align returned funds to their original COCOM sub-allocation.

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

FY 2008 / FY 2009 Planned Programs:
The Joint Staff will use these funds for emergent and unforeseen COCOM requirements. The
Joint Staff plans to execute FY08 and FY09 C2IP funding in support of the following
programmatic metrics.

	FY08 ($)	FY09 ($)
Material; Studies; Limited Travel; Test & Evaluation	1,401,496	743,142
Software	1,024,504	400,858
Subtotal	**2,426,000**	**1,144,000**

P-1 Line Item No 35 Exhibit
P-5A, Procurement History and Planning
(Exhibit P-5A, Page 2 of 11)

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Weapon System: N/A   **Date:** February 2008
Appropriation: 0300 Proc/BA 01   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)
Combating Terrorism Readiness Initiatives Fund – PE 0208047J

Remarks:

CbT RIF 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 requirements. The primary focus of CbT RIF is on physical security equipment, physical security site improvements, and security investigative matters. Decreases in FY08 and FY09 program result from both the understanding that the Services are now planning and programming for some of their own force protection requirements, and the FY07 GWOT Supplemental figures being embedded in the FY07 total.

FY 2007 Accomplishments:

In FY07, the Joint Staff obligated $46.1 million for 48 CbT RIF initiatives supporting five COCOMs. Twenty-two of these initiatives supported the Global War on Terrorism. All efforts aligned with the Chairman's goals (as shown below).

Fund Type	# Initiatives	Percent	Obligations ($)
GWOT	22	45.83%	20,736,442
Non-GWOT	26	54.17%	25,342,385
Grand Total	**48**	**100.00%**	**46,078,827**

COCOM	Total ($)
CENTCOM	13,398,003
EUCOM	5,927,097
NORTHCOM	13,483,895
PACOM	9,466,432
TRANSCOM	3,803,400
Grand Total	**46,078,827**

Chairman's Goals	Total ($)
GWOT	20,736,442
Strengthening the Warfighter	25,342,385
Grand Total	**46,078,827**

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Appropriation: 0300 Proc/BA 01   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)
                          Combating Terrorism Readiness Initiatives Fund – PE 0208047J

CbT RIF execution aligned along the programmatic lines shown below.

(Note: "Classified" equates to sensitive projects which could not be detailed in this forum.
 "Unspecified" equates to residual funding the customer returned to The Joint Staff for reutilization.)

Program Metric	Total ($)
Classified	23,439,365
Procurement and maintenance of physical security equipment	25,994,479
Unspecified	(3,355,017)
Grand Total	**46,078,827**

FY 2008 / FY 2009 Planned Programs:

The Joint Staff will use this funding to fund Combatant Commands' emergency and emergent high-priority combating terrorism requirements. The Joint Staff plans to execute FY08 and FY09 CbT RIF funding in support of the following programmatic metrics.

Program Metric	FY08($)	FY(09$)
Procurement and maintenance of physical security equipment; Improvement of physical security sites; Physical security management training; Procurement and support of security forces and technicians; Security reviews, investigations and vulnerability assessments; other activities relating to physical security	4,395,162	4,383,069
Classified	3,963,838	3,952,931
Total	**8,359,000**	**8,336,000**

P-1 Line Item No 35 Exhibit

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                                                              Joint Data Support – PE 0208052J

Remarks:
Joint Data Support (JDS), 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 2007 Accomplishments:
Procurement funds replaced outdated systems and upgraded other retainable systems supporting data collection, development and management. Procurement funds were also used to integrate with OSD PA&E server area network; and developed new and enhanced existing analytic tools and software focused on modeling and simulating irregular, non-lethal, and urban warfare and the implications of political-social elements on joint operations.

FY 2008 / FY 2009 Planned Programs:
Procurement funds targeted to replace 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
- Quadrennial Defense Review efforts.

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P-5A, Procurement History and Planning
(Exhibit P-5A, Page 5 of 11)

Weapon System: N/A   **Date:** February 2008
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                                           C4I for the Warrior – PE 0303149J

Remarks:

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program has evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision (JV) 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is the Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.

FY 2007 Accomplishments:

Funding supported U.S. Southern Command (USSOUTHCOM) J7 Transformation, Wargaming and Reach back Center (WRB). Funds procured Modeling, Simulation and Analysis (MS&A) tools and analysis in support of USSOUTHCOM SCJ7 Directorate of Transformation, which is fully engaged in DoD transformational initiatives. This effort continues to assist in creating a facility that will interface with other Regional Command and Control (RCC) centers, Joint National Training Capability, Joint Forces Command (JFCOM) and local exercises as

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                                                                  C4I for the Warrior – PE 0303149J

well as serving as the center for Standing Joint Force Headquarters (SJFHQ) training support.

FY 2008 Planned Program:
Funding in support of U.S. Northern Command (USNORTHCOM) analytic suite hardware/software enhancements. Funds will procure enhancements to existing and development of new engineering modeling tools and graphics display tools to support critical homeland defense, civil support and consequence management analyses. This capability will allow multiple Combatant Command (COCOM) user access to specific software tools and databases, allowing model and file sharing between analysts. This will leverage the analytic capability to support a number of critical assessment areas including: Wide area surveillance (land, air & maritime), missile defense scenarios, Chemical, Biological, Radiological, Nuclear, and High Yield Explosive (CBRNE) dispersion effects, flight path vulnerability to MANPADs, and infectious disease spread/consequence management.

FY 2009 Planned Program:
Funding in support of 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.

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                                                 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. 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. The program decrease from FY07 to FY08 is the result of $19.143 million of FY07 GWOT Supplemental funding being embedded in the FY07 total.

FY 2007 Accomplishments:
The JS IT Strategic Vision is being implemented in three phases: Phase I: build infrastructure; Phase II: system integration; Phase III: data integration. In FY07 the JS leveraged the infrastructure improvements achieved in Phase One and began Phase Two. The Joint Staff met its major IT Objectives for FY07:

     Enhance Current Operations: Updated hardware and software on the desktops of JS personnel; improved access to archived data; increased use of Pentagon Common IT services; proactively identified, assessed and resolved network problems reducing user

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                                                                        Management HQ – PE 0902298J

impact; and developed and tested continuity of operations plans and continuation of business operations plans.

    Enable Integrated Decision Support Environment (DSE): Began implementation of an integrated IT environment to enable an agile organization and facilitate improved speed of actions and decisions by the Chairman of the Joint Chiefs of Staff with the fielding of DSE on the JSIN Top Secret network.

    Defend Critical Infrastructure While Enabling JS Operations: Identified and mitigated risks with our JS risk management strategy; and implemented CAC/PKI procedure to encrypt data and enhance information assurance.

    Enable JS Transformation with the CIO Management Framework: Used target enterprise architecture to align IT environment to JS mission needs; began using Portfolio Management (PfM) to inform IT investment decisions, achieve the right mix of capabilities and identify and eliminate duplicate IT capabilities; honed the system integration services contract; and developed and implemented policies that maximize use of IT in the interconnected Global Information Grid environment.

FY 2008 Planned Program:
FY 2008 will see continued improvements to Joint Staff decision effectiveness and information dominance by extending the fielding of the Decision Support Environment to the JSIN Secret and JSIN Unclassified networks. Decision making will be streamlined through the use of a web-based tasking system which will increase accessibility and efficiency. The Joint Staff will transition to a Net-Centric Service Oriented Architecture reducing stovepipe legacy systems and applications and implementing open standards architecture. The JS IT PfM process will be extended to the entire JS IT enterprise and utilized to justify, sustain and track the Joint Staff's return on investment for IT systems. An enterprise content management system will be deployed to

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Management HQ – PE 0902298J

provide users the tools to simplify knowledge discovery, records management and information sharing. Enterprise identity access management will be used to protect information while enabling increased collaboration with coalition and interagency partners.

FY 2009 Planned Program:
Continue to provide the Chairman of the Joint Chiefs of Staff and Joint Staff personnel world-class information technology and information management services required to enable decision superiority and empower the Joint Staff as a knowledge-enabled organization with the 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.

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Appropriation: 0300 Proc/BA 01   **P-1 Line Item Nomenclature:** Major Equipment, TJS (35)
                                          Joint Staff Analytical Support – PE 0204571J

Remarks:

The Joint Staff realigned funding to properly reflect/delineate "true" management headquarters activities. The new Program Element, Joint Staff Analytical Support (JSAS) consists of five Major Programs: Joint Collaborative Analysis, Functional Capabilities Boards (FCBs), Joint Logistics, Adaptive Planning and Analytic Agenda, and Joint Training 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. Eight FCBs assist the Joint Requirements Oversight Council (JROC) by conducting detailed assessments of programs impacting joint warfighting which are then vetted through the Joint Capabilities Board (JCB) in order to assist the CJCS with Title X responsibilities. Joint Logistics, formerly called Focused Logistics, provides the COCOMs and Military Services the capability to implement timely, low-cost, near-term initiatives to improve logistics processes, practices, and/or technologies within the COCOMs' areas of responsibility. Analytic Agenda, sponsored by (OSD Policy; the Director, Program Analysis and Evaluation (DPA&E); and the Joint Staff, J8), aligns major analytical components (e.g., scenarios, studies, and analysis) in support of the Planning, Programming, Budgeting, and Execution (PPBE) process. Funding for Adaptive Planning, the Department's mandate to relieve stress caused by the decision to reduce the deliberate planning cycle from two years to one, provides COCOMs additional resources to increase their plans development capability on an annual basis. The Joint Training System is an integral part of implementing the DoD Training Transformation (T2) initiatives. The Joint Training System (JTS) is a four-phased process, which includes Requirements, Plans, Execution and Assessment.