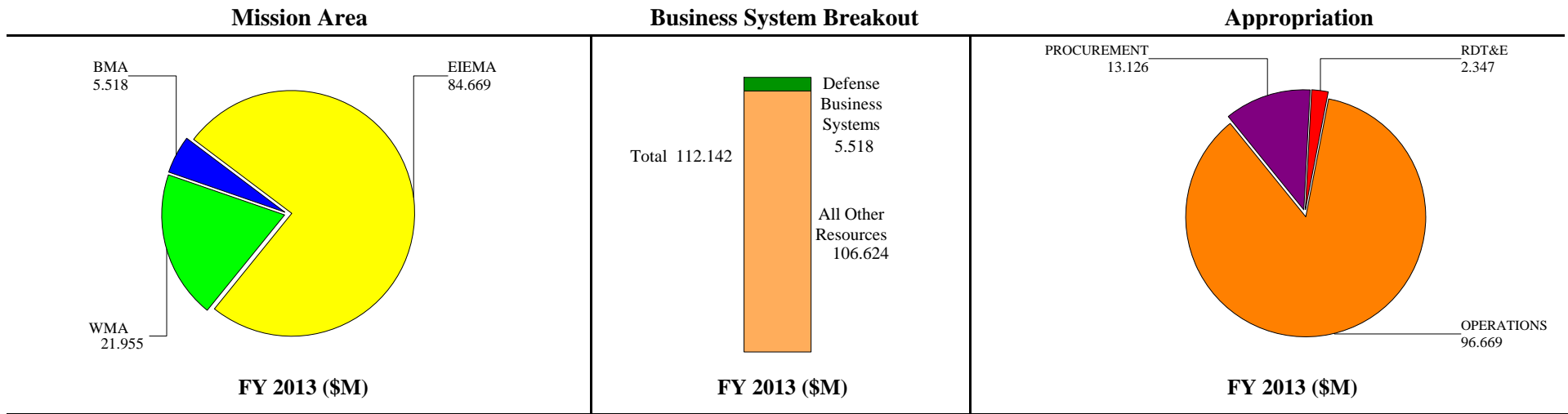


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FY12 to FY13 Comparison (\$M)	FY2012	FY2013	Delta	FY12/FY13PB Comparison (\$M)	FY2012	FY2013	Delta
PB FY2013:	91.990	112.142	20.152	PB FY2012:	97.186	91.617	-5.569
				PB FY2013:	<u>91.990</u>	<u>112.142</u>	20.152
				Delta:	-5.196	20.525	

Explanation:
Horizontal change delta is a result of information technology reductions taken for SECDEF efficiencies initiative, and the completion of the Joint Manpower and Personnel Support investment effort.

In FY2012, the Joint Staff assumes missions, functions, and information technology systems associated with the disestablishment of the former Joint Forces Command (JFCOM). Funding to support the additional IT systems and infrastructure is included in the FY2013 President's Budget request.

Explanation:
The vertical change from the FY2012 PB to the FY2013 PB is information technology reductions taken for SECDEF efficiencies initiative.

In FY2012, the Joint Staff assumes missions, functions, and information technology systems associated with the disestablishment of the former Joint Forces Command (JFCOM). Funding to support the additional IT systems and infrastructure is included in the FY2013 President's Budget request.

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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.

Enterprise Business Accountability System (EBAS) provides the Chairman of the Joint Chiefs of Staff with real time financial information to enable effective decision making. EBAS is used for programming, budget development, budget justification book exhibit generation, budget execution, funds control, proprietary accounting, financial reporting, acquisition control management, and purchasing. EBAS is a Momentum® Financials, FSIO (Financial Systems Integration Office), USSGL (U.S. Standard General Ledger Division), SFIS (Standard Financial Information Structure) - compliant Core COTS product configured for The Joint Staff. EBAS has been operational in the Joint Staff since October 2002 and is in Sustainment. EBAS interfaces with several applications external to the Joint Staff:

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, Office of the Chief Information Officer (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 Server), 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 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.

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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.

The Joint Staff is presently migrating systems from legacy JFCOM onto the JSIN network. More information will be provided at the next SNaP-IT update. Systems are targeted to move onto the JSIN network by NLT 15 March 2012.

Significant Changes

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. Another instance of eJMAPS is being stood up on the NIPRNET in 2012. The hardware will be hosted at the DECC.

Effective 1 August 2011, former JFCOM was stood down and parts of the organization transitioned to the Joint Staff. The transition of legacy JFCOM (personnel, systems and disestablishment of JFCOM.MIL) will not be complete until 31 March 2012.

Business Defense Systems

Enterprise Business Accountability System (EBAS) is currently the Joint Staff's only Defense Business System. EBAS provides the Chairman of the Joint Chiefs of Staff with real time financial information to enable effective decision making. EBAS is used for programming, budget development, budget justification book exhibit generation, budget execution, funds control, proprietary accounting, financial reporting, acquisition control management, and purchasing. EBAS is a Momentum® Financials, FSIO, USSGL, SFIS-compliant Core COTS product configured for The Joint Staff. EBAS 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

- NVAA
- increase Retina scanners within the JSIN resulting in an increased efficiency and optimization of our vulnerability scanning capabilities for earlier vulnerability detection.
 - Increase asset posture in VMS to include migrated JSIN-South systems.
 - Provided DISA up-to-date results of network scans that reflected a real time state of network security posture.

RM

- Completed thorough risk assessment of the JSIN-JFCOM Trust.

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- Updated record of network artifacts that contain on-going risks and submitting them to DAA for evaluation and renewed risk acceptance.

C&A

- Successfully completed reaccreditation for 2 major enclaves (JSINU and JSINS) and newly accredited the JSIN-REL enclave.
- Successfully completed reaccreditation of the 14 JS AIS (hotel apps)
- Provided guidance to JFCOM to JSIN migration team on building and completing correct systems packages for review and acceptance into the JSIN network enclaves.

PKI

- Begin SIPRNet token deployment on the JSIN SIPRNet (Pentagon); 350 tokens issued to date.
- Begin SIPRNet token deployment program on the JSIN South SIPRNet; tokens to be issued once dual system completion is accomplished.

IR

- Generated metrics to provide Joint Staff leadership a clear understanding of severity and volume of PII incidents being created by Joint Staff users.
- Modernized Security Incident Response documentation of Security Incident Reports utilizing SharePoint.
- Created a comprehensive study of the Arcsight appliance captured from JFCOM's implementation as an alternative to Intellitactics that is currently deployed at Joint Staff Pentagon.
- Provided guidance to the Joint Staff Exchange Messaging team in the form of greater awareness of new technical requirement for the sanitization of CMI contaminated Blackberries.
- Drafted guidance to assist Tier 1 and Tier 2 technicians in the reduction and prevention of security incidents caused by use of elevated privileges on the internet.

Major Accomplishments

- Created a new Joint Staff MS SharePoint 2010 (unclassified) Portal environment at Hampton Roads to assist with the migration of legacy JFCOM Portal (2007 instance) information and content
- Completed the stand down of the JSIN-T (top secret) enclave
- Legacy JFCOM accomplishments: Extended the JS Information Network (JSIN) to Norfolk and Suffolk to provide the best connectivity for Joint Staff personnel; created an Microsoft Active Directory Trust between JFCOM network and JSIN; stood up a JS Exchange server, BES, SAN, SCCM infrastructure at Hampton Roads to provide the best service; updated the standard desktop computer (SDC) to Win 7 and Office 2010 in order to ensure that OCIO could provide the best service
- Server Modernization Project: Upgraded the JS VmWare environment to 1. establish server platform standards for operating systems, and 2. virtualization of servers and applications on JSIN-U and JSIN-S at the Pentagon as Site R. Implement a VMware VSphere 4 environment and sufficient processing and storage for current applications and upgraded 2007 Share Point (SIPR) to 2010
- Enterprise Backup and Recovery: designed and deployed enhanced data compression capability for backup and recovery to include online and offline back-up solutions on

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JSIN enclaves using Data Domain

- JSIN-S Standard Desktop Configuration (SDC): Developed and deployed a revised JSIN-S SDC that was in cognizance with the legacy JFCOM initiative and began migrating Pentagon JSIN computers to the new standard
- Blackberry Enterprise Server (BES) V5 Upgrade: designed and deployed a BES to interact with the Exchange 2010 environment. This measure ensured that the BES synchronized email, calendar(s), contacts, notes and tasks for JS senior leaders and personnel
- Rearchitecture of Active Directory (AD): Designed and deployed an AD forest in line with DoD requirements for the JSIN enclaves and implemented an AD monitoring and management process to meet the security requirements of the Joint Staff
- Oracle Modernization: reviewed the JS current Oracle environments on the JSIN enclave, consolidated and optimized each environment to ensure - redundancy, high availability, a standard operating environment
- Implemented a Security Patch & Compliance Management Tool: The patch management tool was enhanced to identify, track and deploy patches that allowed the streamlining of existing patch management processes as well as enhancing the security posture of the JSIN

Major Planned Activities

- Transition the remaining legacy JFCOM personnel, data, portal content onto the Joint Staff Information Network. Archive legacy JFCOM data/content that was not transitioned onto JSIN.
- Disestablish the JFCOM.MIL network by NLT 31 March 2012
- Complete the movement of the legacy JFCOM "Mission" training and exercise network off of the JFCOM.MIL network and onto a Joint Staff managed JTEN.MIL network
- Implement Network Performance Tools
- Complete the implementation of the Enterprise File Services Solution
- Migrate to the DISA DECC Enterprise E-Mail system
- Complete the migration from SharePoint 2007 to SharePoint 2010 for both the unclassified and classified networks
- Review and determine when the Joint Staff will migrate to the DISA Enterprise Share Point solution

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- Complete the Exchange 2010 upgrade (SIPR, NIPR completed in 2011)

IT Enterprise Strategy & Roadmap (ITESR) Implementation Activities

Consolidate Security Infrastructure (NS1)

- Review established policies and procedures to implement requirements per CTO 10-133
- Conduct an assessment of the JS network extension to Hampton Roads and any impacts that managing a separate JTEN network (separate network than what is provided by the Pentagon Information Technology Agency) with focus on the implemented procedures. The goal is to improve security configuration and compliance.

Implement Cross-Domain Solution as an Enterprise Service (NS3)

- Not applicable

Joint Information Environment (JIE)/Joint Enterprise Network (JEN) (NS8)

- In conjunction with the OCIO and the Joint Staff J8 DDC4, review systems/applications that are utilized within the Joint Staff (externally and internally) to determine where the Joint Staff can leverage best of breed applications

Data Center and Server Consolidation (CS1)

- Complete the move of J3 applications (JCRM, Logbook, GFM Toolset and JMD) to the DISA DECC in 2012
- Complete the standing up eJMAPS (unclassified) to the DISA DECC in 2012
- Movement of the above reduces the JS IT infrastructure
- Information Technology Agency (ITA) provides consolidated data center/servers for the Joint Staff and all entities located at the Pentagon. This is an ongoing activity for ITA

Enterprise Messaging and Collaboration (including email) (ADS1)

- Complete the planned movement of the JS Exchange environment to DISA DECC Enterprise E-Mail environment in 2012

Identity and Access Management (idAM) Services (ADS2)

- Not Applicable

Consolidate Software Purchasing (BP1)

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- Activity complete. Both OCIO and Comptroller office are involved in all requests for the procurement of software

Consolidate Hardware Purchasing (BP2)

- Activity complete. Both OCIO and Comptroller office are involved in all requests for the procurement of hardware

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

	----- Dollars in Thousands -----		
RESOURCE SUMMARY:	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
	112,619	91,990	112,142

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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	15,479	16,561	14,532

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	19	236	0

RD&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RD&E	BA 06 RD&E MANAGEMENT SUPPORT	0204571J JOINT STAFF ANALYTICAL SUPPORT	4,609	0	0

Investment Resource Summary:	20,107	16,797	14,532
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

1056 - JOINT STAFF INFORMATION NETWORK (JSIN)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRI

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	55,859	40,394	69,196

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	8,783	9,053	13,126

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0902298J MANAGEMENT HQ - OJCS	969	2,242	2,347

Investment Resource Summary:

65,611	51,689	84,669
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1512 - Joint Manpower and Personnel Support (JMAPS)

Non-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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	895	12,698	540

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
PROCUREMENT	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	0	32	0

Investment Resource Summary:

895	12,730	540
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Information Technology Budget Exhibit Resource Summary by Investment (IT-1)

4211 - Enterprise Business Accountability System (EBAS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	6,670	5,450	4,978

Investment Resource Summary:	6,670	5,450	4,978
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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>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
OPR & MAINT	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	14,727	5,324	7,423

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
RDT&E	BA 06 RDT&E MANAGEMENT SUPPORT	0204571J JOINT STAFF ANALYTICAL SUPPORT	4,609	0	0

Investment Resource Summary:	19,336	5,324	7,423
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