Department of Defense
Fiscal Year (FY) 2014 IT President's Budget Request
Joint Staff Overview

Mission Area	Business System Breakout	Appropriation

Mission Area

BMA
6.521

EIEMA
84.291

WMA
25.002

FY 2014 ($M)

Business System Breakout

Total 115.814

Defense Business Systems
6.521

All Other Resources
109.293

FY 2014 ($M)

Appropriation

PROCUREMENT
10.617

RDT&E
3.195

OPERATIONS
102.002
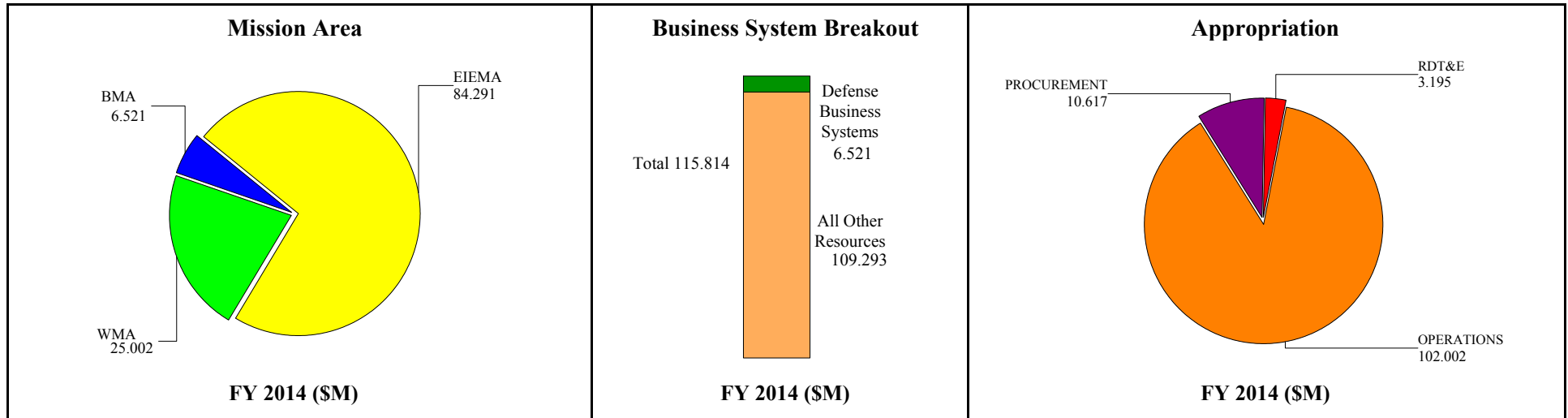
FY 2014 ($M)

FY13 to FY14 Comparison ($M)	FY2013	FY2014	Delta		FY13/FY14PB Comparison ($M)	FY2013	FY2014	Delta
					PB FY2013:	112.142	108.541	-3.601
PB FY2014:	119.726	115.814	-3.912		**PB FY2014:**	119.726	115.814	-3.912
					Delta:	7.584	7.273	

Explanation:

The decrease in information technology funding can be attributed to overall reductions to the Joint Staff budget for Fiscal Year 2014.

Explanation:

Additional mission requirements, especially in the area of cyber and information operations account for the change.

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Executive Summary

The Joint Staff's Information Technology (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 Chairman, Joint Chiefs of Staff (CJCS) and the Joint Staff.

The Director, Command, Control, Communications and Computers / Cyber, Joint Staff, J6 is appointed by the Chairman as the Joint Staff Chief Information Officer (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.

Significant Changes

Re-established the Director, Command, Control, Communications and Computers / Cyber, Joint Staff, J6.

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

Network Vulnerability Assessment (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.

Risk Management (RM)
- Completed thorough risk assessment of the JSIN-JFCOM Trust.
- Updated record of network artifacts that contain on-going risks and submitting them to DAA for evaluation and renewed risk acceptance.

Certification and Accrediation (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.

Public Key Infrastructure (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.

Incident Response (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

- Re-established the Director, Command, Control, Communications and Computers / Cyber, Joint Staff, J6

- Transitioned the legacy former U. S. Joint Forces Command (USJFCOM) personnel, data, portal content onto the Joint Staff Information Network.

- Archived legacy former JFCOM data/content that was not transitioned onto Joint Staff Information Network.

- Disestablished the JFCOM.MIL network.

- Completed the movement of the legacy former JFCOM "Mission" training and exercise network off of the JFCOM.MIL network and onto the Joint Staff managed JTEN.MIL network

- Implemented Network Performance Tools

- Completed the implementation of the Enterprise File Services Solution

- Migrated to the DISA DECC Enterprise E-Mail system for both SIPR and NIPR networks.

- Completed the migration from SharePoint 2007 to SharePoint 2010 for both the unclassified and classified networks

Major Planned Activities

Implementation of the Primavera portfolio management system and continued identification and categorization of information technology investments. Leverages tools and processes to support the management of the IT portfolio as part of a larger governance effort and facilitates the categorization of investments, spending, program and portfolio performance, and return on investment. Supports the IT investment submission requirements of DoD, Congress and OMB.

The Joint Staff is deploying thin clients (aka Virtual Desktops, aka VDI) to JSIN-U and JSIN-S users. These devices will replace the desktop systems currently in use. Virtual Desktop Infrastructure (VDI) is a technology capability that offers business, technical and cost benefits. It complies with the DOD End-user services initiative focused on improving mission effectiveness and reducing costs by taking advantage of rapid changes and advances in the types of devices used to access information and applications as well as changes in the operating systems on which those systems are built. These initiatives aim to eliminate the costs of maintaining traditional workstations and the ICANs and infrastructure on which they depend, while significantly increasing end-user mobility and capability.

Migrate JS to DISA hosted Enterprise Sharepoint services for SIPR and NIPR. Enables global collaboration within the DoD with unprecedented effectiveness. Reduces costs while obtaining the security that protects the network from physical threats. Supports DoD strategic initiatives and enables the JS to focus on our Core mission. Enhances collaborative capabilities by providing strong interoperability with complimentary services such as Identity and Access Management (IdAM) and DoD Enterprise Email (DEE)

Migrate Tier 1 (first level of support) service from current JS Service Desk to the Army Information Technology Agency Help Desk

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)

- The Joint Staff CIO performs systems/applications reviews that are utilized within the Joint Staff (externally and internally) to determine where the Joint Staff can levage best of breed applications

Data Center and Server Consolidation (CS1)

- 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)

The Joint Staff has no immediate or ongoing implementation activities in this area.

Identity and Access Management (idAM) Services (ADS2)

The Joint Staff has no immediate or ongoing implementation activities in this area.

Consolidate Software Purchasing (BP1)

The Joint Staff J6 and Comptroller coordinate on consolidated software purchases.

Consolidate Hardware Purchasing (BP2)

The Joint Staff J6 and Comptroller coordinate on consolidated hardware purchases.

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

	---------- Dollars in Thousands ----------		
	FY2012	*FY2013*	*FY2014*
RESOURCE SUMMARY:	114,449	119,726	115,814

1049 - Joint Collaborative Decision Support (JCDS)   Non-Major
  BIN: 007-000001049
  GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2012*	*FY2013*	*FY2014*
O&M, DW	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	10,084	14,532	8,289

Procurement

			---------- Dollars in Thousands ----------		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2012*	*FY2013*	*FY2014*
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	36	0	0

	Investment Resource Summary:	10,120	14,532	8,289

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

1056 - JOINT STAFF INFORMATION NETWORK (JSIN)   Major
BIN: 007-000001056
GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	57,323	76,780	72,576

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
Procurement, DW	BA 01 MAJOR EQUIPMENT	MAJOR EQUIPMENT, TJS	9,792	13,126	10,617

RDT&E   ---------- Dollars in Thousands ----------

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 07 OPERATIONAL SYSTEMS DEVELOPMENT	0902298J MANAGEMENT HQ - OJCS	821	2,347	1,098

		Investment Resource Summary:	67,936	92,253	84,291

1512 - Fourth Estate Manpower Tracking System (FMTS)   Non-Major
BIN: 007-000001512
GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	0	540	0

		Investment Resource Summary:	0	540	0

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

4211 - Enterprise Business Accountability System (EBAS)   Non-Major
   BIN: 007-000004211
   GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	16,508	4,978	6,521

	Investment Resource Summary:	16,508	4,978	6,521

6429 - Joint Information Management Support (JIMS)   Non-Major
   BIN: 007-000006429
   GIG Category: FUNCTIONAL AREA APPLICATIONS - OTHER (NOT OTHERWISE SPECIFIED)

Operations

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

Appropriation	Budget Activity	Budget Line Item	FY2012	FY2013	FY2014
O&M, DW	BA 01 OPERATING FORCES	JOINT CHIEFS OF STAFF	19,885	7,423	14,616

RDT&E

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

Appropriation	Budget Activity	Program Element	FY2012	FY2013	FY2014
RDT&E, DW	BA 06 RDT&E MANAGEMENT SUPPORT	0204571J JOINT STAFF ANALYTICAL SUPPORT	0	0	2,097

	Investment Resource Summary:	19,885	7,423	16,713