

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)						February 2004			
BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM				PROJECT 363		
COST (In Thousands)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
363 JOINT NETWORK MANAGEMENT SYSTEM	7673	9339	10726	5347	5334	2980	2914	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: Project D363 supports the Joint Network Management System (JNMS) RDTE development effort. The JNMS is a Combatant Commander and Commander, Joint Task Forces (CJTF), joint communications planning and management tool. JNMS is an automated software system. It will provide communication planners with a common set of tools to conduct high level planning (war planning), detailed planning and engineering, monitoring, control and reconfiguration, spectrum planning and management, and security of communications and data systems used to support a Joint Task Force (JTF). These systems include circuit switches, data switches, message switches, single channel networks, transmission systems and satellite systems. It will promote force level situational awareness; provide enhanced flexibility to support the commander's intent; improve management of scarce spectrum resources; and provide increased security of these critical systems and networks. This development effort entails development of the JNMS architecture, software development and integration of Government-Off-the-Shelf and Commercial-Off-the-Shelf software, functional and operational testing, and development of Integrated Logistics Support data and documentation. Multiple software baselines are to be developed with the first increment to provide base capability to the user, with subsequent baselines each providing additional functionality and capability.</p> <p>This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP) and the Warfighter Information Network-Tactical (WIN-T).</p> <p>Accomplishments/Planned Program and RDTE Cost Analysis have been updated to reflect actual costs for FY03 and most recent cost estimates for FY04 and FY05.</p>									
Accomplishments/Planned Program						FY 2003	FY 2004	FY 2005	
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Combined Build						4309	900	0	
Baseline									
Plan and Conduct Initial Operational Test and Evaluation (IOT&E)						2073	2537	0	
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 2						0	3850	5700	
Test and Evaluation (Test Support Costs) Baseline 2						0	0	700	
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 3						0	0	2340	
JNMS Support Costs (Software Support and ILS)						265	716	666	

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SYSTEM**

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Accomplishments/Planned Program B(continued)	FY 2003	FY 2004	FY 2005
JNMS Management Services (Program Management Office Support)	1026	1067	1320
SBIR/STTR	0	269	0
Totals	7673	9339	10726

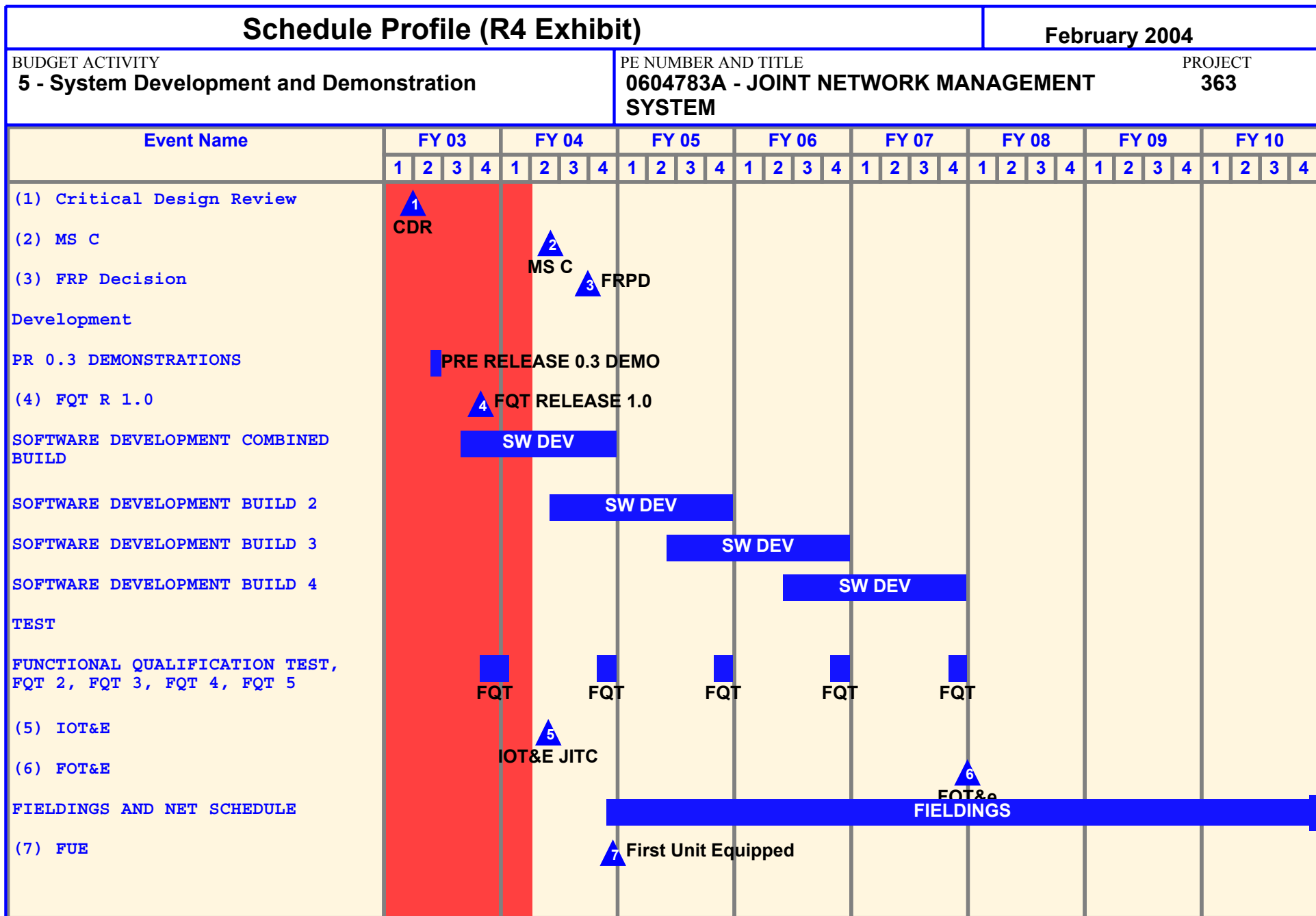
B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	7677	9437	10811
Current Budget (FY 2005 PB)	7673	9339	10726
Total Adjustments	-4	-98	-85
Congressional program reductions		-89	
Congressional rescissions			
Congressional increases			
Reprogrammings	-4	-9	
SBIR/STTR Transfer			
Adjustments to Budget Years			-85

C. Other Program Funding Summary	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	6682	9452	12682	11899	5223	3974	3773	Continue	Continue

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<p><u>D. Acquisition Strategy:</u> TRADOC approved Revision 2 to the JNMS Operational Requirements Document (ORD). Milestone A/B approval led to two contract awards to SAIC on 14 May 2001. The first contract, a cost-plus-fixed-fee (CPFF) and firm fixed price (FFP) contract, is for software integration/development, non-recurring engineering efforts, and optional hardware and software procurement for limited and full rate production quantities. This development contract provides the vehicle for the phased development of the JNMS operational baselines, combined build Key Performance Parameter (KPP) Threshold Baselines and subsequent Baselines. The second contract, a time-and-materials contract, covers tasks such as fielding, training, technical assistance, and an option for Post Deployment/Post Production Software Support (PD/PPSS). The SAIC contracts were awarded based on a competitive, best value source selection process. A Milestone C decision is planned for 2QFY04. Functional Qualification Testing (FQT) conducted in 4QFY03 will be used to support the Milestone C decision. The Milestone Decision Authority is the Program Executive Officer, Command, Control, and Communications - Tactical (PEO C3T).</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . JNMS Software Development	CPFF	SAIC - San Diego, CA	14859	2337	3Q	5019	1-3Q	8040	2-3Q	Continue	30255	0
b . Hardware/Software Suites	FFP	SAIC - San Diego, CA	0	1972	3Q	0		0		0	1972	0
Subtotal:			14859	4309		5019		8040		Continue	32227	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Integrated Logistics Support	Various	Misc	0	102	2Q	45	2Q	33	2Q	Continue	Continue	0
b . Software Development Support	Various	Misc	0	163	2Q	671	2Q	633	2Q	Continue	1467	0
Subtotal:			0	265		716		666		Continue	Continue	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Operational Test Support	T&M	SAIC - San Diego, CA	0	1279	4Q	2037	2Q	0	2Q	0	3316	0
b . Test Support	Various	Misc	1621	794	3Q	500	2Q	700	3Q	Continue	Continue	0
Subtotal:			1621	2073		2537		700		Continue	Continue	0
Remarks: Testing beyond Initial Operational Test and Evaluation (IOT&E) is included in the cost of software development - No additional formal testing is expected.												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Contractor Engineering	MIPR	Various	1171	209	2-3Q	169	3Q	168	2-3Q	Continue	Continue	0
b . Government Engineering	MIPR	Various	2805	578	2Q	225	2Q	299	2Q	Continue	3907	0
c . PM Support	Various	Ft Monmouth, NJ	769	239	1-4Q	337	1-4Q	455	1-4Q	Continue	1800	0
d . JNMS MITRE Support	PWD	Eatontown, NJ	0	0		336	2Q	398	2Q	Continue	Continue	0
Subtotal:			4745	1026		1067		1320		Continue	Continue	0
Project Total Cost:			21225	7673		9339		10726		Continue	Continue	0



Schedule Detail (R4a Exhibit)						February 2004	
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<u>Schedule Detail</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Software Development for the Combined Build Baseline	1-3Q						
Functional Qualification Testing on Combined build Baseline	4Q						
Begin Development of Baseline #2		2Q					
Operational Test		2Q					
Milestone C Decision		2Q					
Material Release		4Q					
Full Rate Production Decision		4Q					
Functional Qualification Testing for Baseline #2			4Q				
Begin Development of Baseline #3			2Q				
Software Release for Baseline #2			4Q				
Functional Qualification Testing for Baseline #3				4Q			
Begin Development of Baseline #4				2Q			
Software Release for Baseline #3				4Q			
Functional Qualification Testing for Baseline #4					4Q		
Software Release for Baseline #4					4Q		