

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

0604 3A - JOINT NETWORK MANAGEMENT SYSTEM

PROJECT

363

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
363 JOINT NETWORK MANAGEMENT SYSTEM	9088	10279	5092	5182	2919	836	0	0	Continuing	0

A. Mission Description and Budget Item Justification: This program element 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.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Combined Build	900	0	0	0
Baseline Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 1.2/1.3	3393	2214	0	0
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 1.2/1.3	2361	6772	2390	0
Plan and Conduct Developmental Test for Baseline 1.3	2100	1293	0	0
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 3	334	0	2702	5182
Totals	9088	10279	5092	5182

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B. Program Change Summary

	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	10726	5347	5334
Current Budget (FY 2006/2007 PB)	10279	5092	5182
Total Adjustments	-447	-255	-152
Net of Program/Database Changes			
Congressional Program Reductions	-156		
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-291		
Adjustments to Budget Years		-255	-152

FY06/07 funds realigned to higher Army requirement

C. Other Program Funding Summary

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	9382	12587	11885	5222	3974	781	0	0	0	43831

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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. The IOT&E was conducted in 2QFY04. The Milestone C decision review was held in 3QFY04 resulting in Low Rate Initial Production (LRIP) approval. The Milestone Decision Authority is the Program Executive Officer, Command, Control, and Communications - Tactical (PEO C3T). A Limited User Test is scheduled for 4QFY05 to support a Full Rate Production Decision (FRPD) in 1QFY06 and the start of fieldings in 2QFY06.</p> <p>The SAIC contract option for the development of software Build 3 will be awarded 1QFY06, and is scheduled to be completed by 4QFY07. Software Build 4 will begin 1QFY07 and completed in FY08.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2005			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604□□3A - JOINT NETWORK MANAGEMENT SYSTEM					PROJECT 363		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . JNMS Software Development	CPFF	SAIC - San Diego, CA	22369	7640	1-3Q	3389	2-3Q	3587	2-3Q	Continue	Continue	0
b . Hardware/Software Suites	FFP	SAIC - San Diego, CA	1972	0		0		0		0	1972	0
Subtotal:			24341	7640		3389		3587		Continue	Continue	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Integrated Logistics Support	Various	Misc	148	77	2Q	81	2Q	85	2Q	Continue	Continue	0
b . Software Development Support	Various	Misc	682	896	2Q	453	2Q	432	2Q	Continue	Continue	0
c . Contractor Engineering	MIPR	Various	1563	150	1-2Q	158	1-2Q	165	1-2Q	Continue	Continue	0
d . Government Engineering	MIPR	Various	3768	312	2Q	273	2Q	292	2Q	Continue	Continue	0
Subtotal:			6161	1435		965		974		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R3)

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developmental Test Support	T&M	SAIC - San Diego, CA	1279	350	2Q	0		0		0	1629	0
b . Operational Test Support	T&M	Misc	3868	0		0		0		0	3868	0
c . Initial Operational Test & Evaluation (IOTE)		SAIC, San Diego Ca & Piscataway,NJ	478	0		0		0		0	478	0
Subtotal:			5625	350		0		0		0	5975	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	Various	Ft Monmouth, NJ	1523	578	1-4Q	545	1-4Q	528	1-4Q	Continue	Continue	0
b . JNMS MITRE Support	PWD	Eatontown, NJ	336	276	2Q	193	2Q	93	2Q	Continue	Continue	0
Subtotal:			1859	854		738		621		Continue	Continue	0

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Project Total Cost:				37986	10279		5092		5182		Continue	Continue	0

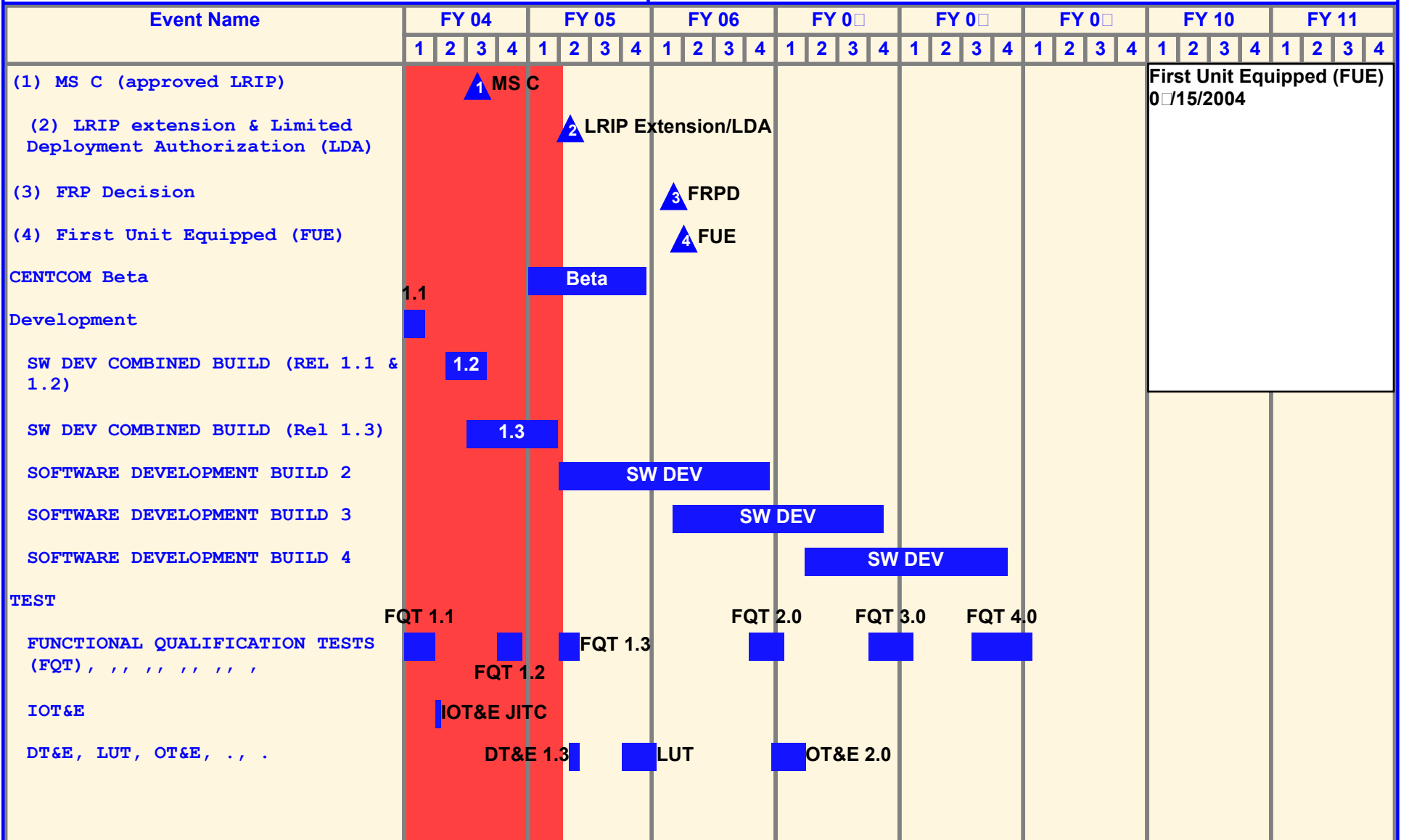
Schedule Profile (R4 Exhibit)

February 2005

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Schedule Detail (R4a Exhibit)							February 2005	
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<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Milestone C	3Q							
Build Rel 1.2/1.3	2-4Q	1Q						
SW Dev Build 2.0		1-4Q	1-4Q					
FQT 1.3		2Q						
DT 1.3		2Q						
OT 1.3		4Q						
SW Dev Build 3.0			1-4Q	1-4Q				
Full Rate Production Decision			1Q					
Material Release 1.3			1Q					
FUE			2Q					
Build 2.0 Release				2Q				
FQTBuild 2.0			3-4Q	1Q				
Build 3.0 release					2Q			
FQT Build 3.0				3-4Q	1Q			
SW Dev Build 4.0				2-4Q	1-4Q			