

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2006

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM						PROJECT 363	
COST (In Thousands)	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	10244	5019	5187	2892	829	0	0	0	40855

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.

<u>Accomplishments/Planned Program</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 1.2/1.3	2214	0	0
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline Build 1.4/1.5	6737	5019	450
Plan and Conduct Developmental Test for Baseline 1.3	1293	0	0
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 2.0	0	0	4737
Total	10244	5019	5187

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<u>B. Program Change Summary</u>	FY 2005	FY 2006	FY 2007	
Previous President's Budget (FY 2006)	10279	5092	5182	
Current BES/President's Budget (FY 2007)	10244	5019	5187	
Total Adjustments	-35	-73	5	
Congressional Program Reductions		22		
Congressional Rescissions	-35	51		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer				
Adjustments to Budget Years			5	

<u>C. Other Program Funding Summary</u>	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	12335	11738	8279	11083	11357	10157	0	0	64949

Comment:

D. Acquisition Strategy TRADOC approved Revision 2 to the JNMS Operational Requirements Document (ORD) on 16 May 00. 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 Initial Operational Test and Evaluation (IOT&E) was conducted in 2QFY04. The Milestone C decision review with the Milestone Decision Authority (MDA), the Program Executive Officer, Command, Control, and Communications - Tactical (PEO C3T) was held in 3QFY04 resulting in Low Rate Initial Production (LRIP) approval. After successful development testing and a satisfactory Government Assessment, a subsequent Milestone decision review was held 2QFY05 with the MDA approving an increase in the LRIP to 35%. In the 4QFY05, a Limited User Test (LUT) was successfully conducted which supported the approval of the Full Rate Production Decision (FRPD) on 8 Dec 05 signaling entry into full production and fielding. Fieldings began 2QFY06.

The SAIC contract option for the development of software Build 2 was awarded 3QFY05 and has now been scheduled into several incremental releases (1.4/1.5/2.0) due to a re-prioritization of the software development based on recent Joint Staff J6 guidance. The J6 desired smaller software increments to expedite releases to enable the field to utilize the

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additional capabilities sooner. Functional enhancements were added to builds 1.4 and 1.5 in order to meet the J6 guidance.

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0604783A - JOINT NETWORK MANAGEMENT SYSTEM							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
JNMS Software Development	CPFF	SAIC - San Diego, CA	22369	6105	1-3Q	2773	2-3Q	3092	2-3Q	Continue	Continue	0
Hardware/Software Suites	FFP	SAIC - San Diego, CA	1972	0		0		0		0	1972	0
Subtotal:			24341	6105		2773		3092		Continue	Continue	0
II. Support Costs	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
Integrated Logistics Support	Various	Misc	148	77	2Q	81	2Q	85	2Q	Continue	Continue	0
Software Development Support	Various	Misc	682	896	2Q	453	2Q	432	2Q	Continue	Continue	0
Contractor Engineering	MIPR	Various	1563	150	1-2Q	158	1-2Q	165	1-2Q	Continue	Continue	0
Government Engineering	MIPR	Various	3768	312	2Q	273	2Q	292	2Q	Continue	Continue	0
Subtotal:			6161	1435		965		974		Continue	Continue	0
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
Developmental Test Support	T&M	SAIC - San Diego, CA	1279	350	2Q	100	2Q	100	2Q	Continue	Continue	0
Operational Test Support	T&M	Misc	3868	1500		0		0		Continue	Continue	0
Initial Operational Test & Evaluation (IOTE)	T&M	SAIC, San Diego CA & Piscataway,NJ	478	0		0		0		478	478	0
Other Test Support (Cert, GA, etc)	Various	Misc	0	0		350	1-2Q	350	1-2Q	Continue	Continue	0
Subtotal:			5625	1850		450		450		Continue	Continue	0

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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
PM Support	Various	Ft Monmouth, NJ	1523	578	1-4Q	545	1-4Q	528	1-4Q	Continue	Continue	0
JNMS MITRE Support	PWD	Eatontown, NJ	336	276	2Q	286	2Q	143	2Q	Continue	Continue	0
Subtotal:			1859	854		831		671		Continue	Continue	0
Project Total Cost:			37986	10244		5019		5187		Continue	Continue	0

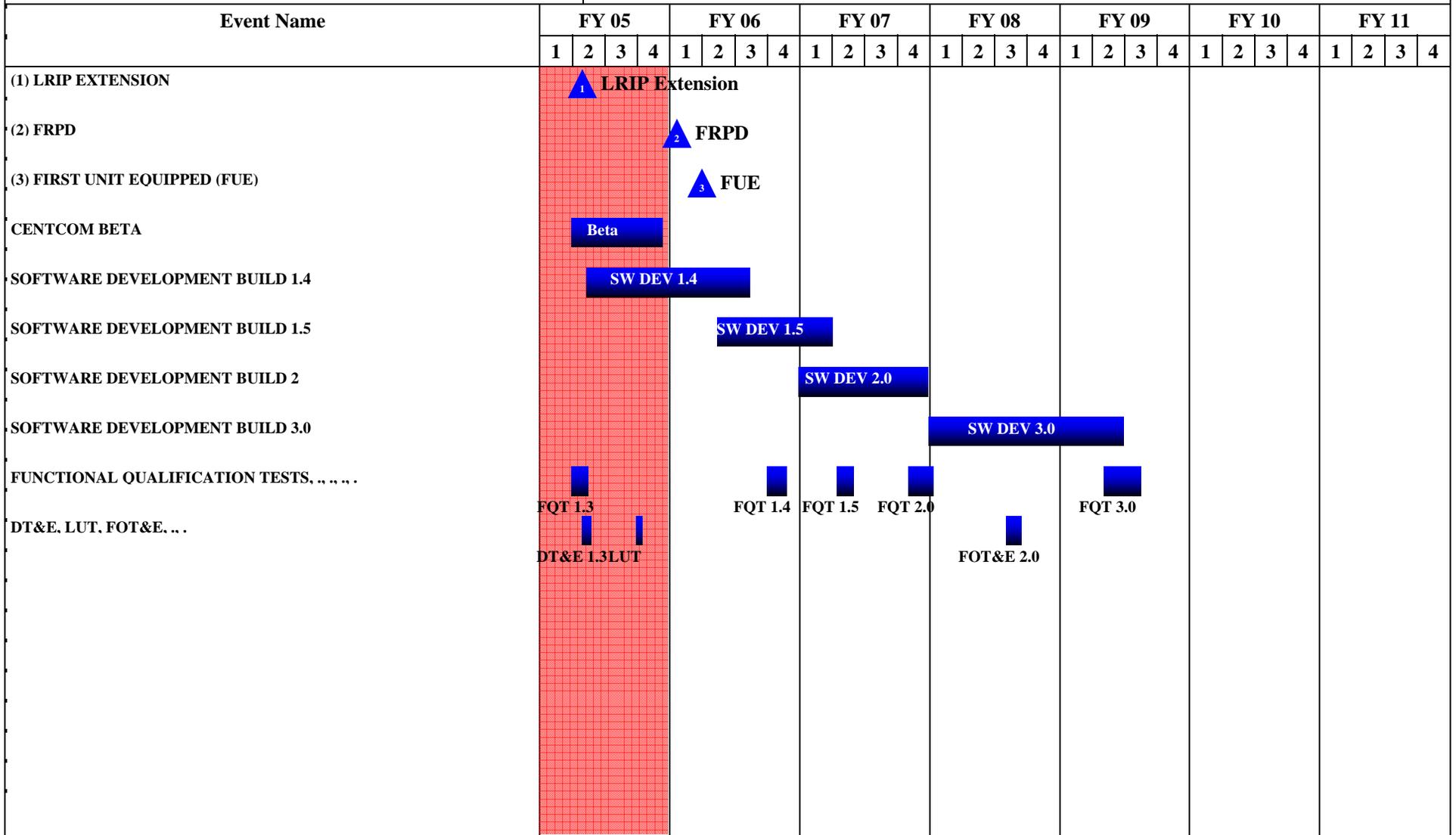
Schedule Profile (R4 Exhibit)

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Schedule Detail (R4a Exhibit)

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<u>Schedule Detail</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Build Rel 1.3	1Q						
SW Dev Build 1.4	2-4Q	1-3Q					
SW Dev Build 1.5		2-4Q	1Q				
SW Dev Build 2.0			1-4Q				
FQT 1.3	2Q						
DT 1.3	2Q						
OT 1.3 (LUT)	4Q						
SW Dev Build 3.0				1-4Q	1-2Q		
Full Rate Production Decision (FRPD)		1Q					
Material Release 1.3		2-3Q					
FUE		2Q					
FQT Build 1.4		4Q					
Build 1.4 Release			1Q				
FQT Build 1.5			2Q				
Build 1.5 Release			3Q				
FQT Build 2.0			4Q	1Q			
FOT&E 2.0				3Q			
Build 2.0 Release				4Q			
FQT Build 3.0					2-3Q		
Build 3.0 Release					4Q		