

APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide, Joint Staff/BA-7					R-1 ITEM NOMENCLATURE PE 0902740J Joint Simulation System (JSIMS)					Cost to Complete	Total Cost
COST (\$ in Millions)	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost	
Total PE Cost	23.381	24.681	18.421	16.323	16.579	16.835	19.341	21.845		157.289	
JSIMS	23.381	24.681	18.421	16.323	16.579	16.835	19.341	21.845		157.289	
Quantity of RDT&E Articles	1	1	1	1	1	1	1	1		1	

A. Mission Description and Budget Item Justification

JSIMS is at the leading edge of the Goldwaters-Nichols Act as the vehicle to institute interoperability and joint training and eliminate Service stovepipe training. JSIMS is a single, seamlessly integrated simulation environment designed to train Commanders in Chief (CINCs) and Services to meet the Chairman's Joint Training System requirements. It includes core infrastructure and mission space objects, both maintained in a common repository. The objects can be composed to create a simulation capability to support joint or Service training, rehearsal, or education objectives. JSIMS is a core of common and joint representations and services, a runtime hardware and software infrastructure, interfaces, and representations of Air/Space, Land, and Maritime Warfare functionality. JSIMS includes a strategy for specific representations. This synopsis also summarizes the JSIMS development acquisition strategy, which was originally outlined in the formal JSIMS Systems Acquisition Master Plan (SAMP) dated October 1998. This program is in Budget Activity 7 – Operational Systems Development, because it supports currently employed systems and training activities.

FY 1998 Description

\$ .850 Civilian Pay Compensation and Benefits.  
 \$ .250 Travel  
 \$ .240 Office Space Lease  
 \$ .040 Communications Charge  
 \$18.524 Software Development and Award Fee  
 \$ .322 Government Engineering Support  
 \$ .824 Systems R&D Development Support  
 \$ .384 Program Management Support  
 \$ 1.265 Systems R&D Development Support  
 \$ .682 Other Program Costs  
 \$23.381 Total

FY 1999

\$ .975 Civilian Pay Compensation and Benefits  
 \$ .250 Travel  
 \$ .259 Office Space Lease  
 \$21.229 Software Development and Award Fee  
 \$ .648 Government Engineering Support  
 \$ .554 Systems R&D Development Support  
 \$ .160 Program Management Support  
 \$ .606 Systems R&D Development Support  
 \$24.681 Total

## APPROPRIATION/BUDGET ACTIVITY

## R-1 ITEM NOMENCLATURE

RDT&amp;E, Defense Wide, Joint Staff/BA-7

PE 0902740J Joint Simulation System (JSIMS)

FY 2000

\$ .990 Civilian Pay Compensation and Benefits  
 \$ .268 Travel  
 \$ .265 Office Space Lease  
 \$16.668 Software Development and Award Fee  
 \$ .230 Systems Development R&D Support  
 \$18.421 Total

FY 2001

\$ .995 Civilian Pay Compensation and Benefits  
 \$ .164 Travel  
 \$ .269 Office Space Lease  
 \$14.670 Software Development and Award Fee  
 \$ .225 Systems Development R&D Support  
 \$16.323 Total

## B. Program Change Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FY 1999 President's Budget	23.443	24.775	18.722	16.606
FY 1999 Appropriated Value				
Adjustments to Appropriated Value:				
a. Reallocation of non-programmatic adjustments	-0.062	0.000	0.000	0.000
b. Congressional Non-Programmatic Adj/Inflation	-0.000	-0.094	-0.301	-0.283
FY 2000 President's Budget	23.381	24.681	18.421	16.323

Reason for Change: Reductions reflect program's share of Congressional undistributed reductions and inflation adjustments.

## C. Other Program Funding Summary : N/A

D. Acquisition Strategy: Deliver a Joint Simulation System (JSIMS) as developed via a Cost Plus Award Fee (CPAF) contract awarded on 2 Dec 96. This development effort is in conjunction with the SAMP cited in paragraph A above and in accordance with an Acquisition Program Baseline (APB) dated March 1998.

## APPROPRIATION/BUDGET ACTIVITY

RDT&amp;E, Defense Wide, Joint Staff/BA-7

## R-1 ITEM NOMENCLATURE

PE 0902740J Joint Simulation System (JSIMS)

## E. Schedule Profile.

(Fiscal Qtr)	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Build 0 Development Readiness Milestone	X															
Build 0 Integration Readiness Milestone		X														
Build 1 Development Readiness Milestone					X											
Build 1 Integration Readiness Milestone						X										
Build 1 Demonstration							X									
Build 2 Development Readiness Milestone						X										
Build 2 Integration Readiness Milestone									X							
Build 2 Collaborative Event										X						
Build 3 Development Readiness									X							
Build 3 Integration Readiness Milestone											X					
Build 3 Collaborative Event													X			
JSIMS Initial Fielding (IOC)															X	

Exhibit R-3 Cost Analysis (page 1) Joint Simulation System (JSIMS)										Date: January 1999		
APPROPRIATION/BUDGET ACTIVITY RDTE/BA-7				PROGRAM ELEMENT 0902740J				PROJECT NAME AND NUMBER JSIMS				
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Development Support	DO	ARINC/PTI, Annapolis, MD	.945								.945	N/A
Software Development	CPAF	TRW, Orlando, FL	31.925	18.907	11/98	13.668	11/99	11.736	11/00	24.986	101.222	101.222
Training Development												
Integrated Logistics Support												
Configuration Management												
Technical Data												
Award Fees			1.370	2.322		3.000		2.934		5.557	15.183	15.183
Subtotal Support			34.240	21.229		16.668		14.670		30.660	117.350	116.405
Remarks NOTE: These contracts awarded by USAF, Electronic Systems Command, Hanscom AFB, MA.												
Developmental Test & Evaluation	MIPR	Army, APG, MD	.075								.075	N/A
Subtotal T&E			.075								.075	
Remarks												
Systems R&D Development Support	IDIQ/ T&M	Nations, Inc./BTG. Orlando, FL	3.364	.554	10/98						3.918	N/A
Systems R&D Development Support	FFRDC/ CPFF	Mitre Corp., McLean, VA	1.379	.606	10/98	.230	10/99	.225	10/00		2.440	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.350	.350	12/98						.700	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.193	.200	6/98						.393	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.090	.098	9/99						.188	N/A
Program Management Personnel	MIPR	NPGS, Monterey, CA	.290		11/98						.290	N/A
Program Management Personnel	MIPR	USAF, Hanscom AFB, MA	.734	.160							.894	N/A
Travel	MIPR	Navy, Orlando, FL	.461	.250	10/98	.268	10/99	.164	10/00		1.143	N/A

Exhibit R-3 Cost Analysis (page 2) Joint Simulation System (JSIMS)										Date: January 1999		
APPROPRIATION/BUDGET ACTIVITY RDTE/BA-7				PROGRAM ELEMENT 0902740J						PROJECT NAME AND NUMBER JSIMS		
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Labor	MIPR	Navy, Orlando, FL	1.463	.975	10/98	.990	10/99	.995	10/00		4.423	N/A
Overhead		Various	1.762	.259	12/98	.265	12/99	.269	12/00		2.555	N/A
Subtotal Management			10.086	3.452		1.753		1.653			16.944	
Total Cost			44.401	24.681		18.421		16.323			134.369	
Remarks												