

Exhibit R-2, RDT&E Budget Item Justification

Date: February 2000

APPROPRIATION/BUDGET ACTIVITY								R-1 ITEM NOMENCLATURE		
RDT&E, Defense Wide, Joint Staff/BA-7								PE 0902740J Joint Simulation System (JSIMS)		
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost	
Total PE Cost	24.564	18.369	24.095	17.862	17.714	21.896	23.385		192.338	
JSIMS	24.564	18.369	24.095	17.862	17.714	21.896	23.385		192.338	
Quantity of RDT&E Articles	1	1	1	1	1	1	1		1	

A. Mission Description and Budget Item Justification

JSIMS is at the leading edge of the Goldwater-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, 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. JSIMS is specifically supported by overarching guidance and the 1998 Secretary of Defense Annual Report to the President and Congress (page 146). This program is in Budget Activity 7 – Operational Systems Development, because it supports currently employed systems and training activities.

FY 1999

\$.878 Civilian Pay Compensation and Benefits
 \$.220 Travel
 \$.276 Office Space Lease
 \$20.533 Software Development and Award Fee
 \$.560 Government Engineering Support
 \$ 1.695 Systems R&D Development Support
 \$.062 Program Management Support
 \$.340 Other Program Costs
 \$24.564 Total

FY 2000

\$.801 Civilian Pay Compensation and Benefits
 \$.200 Travel
 \$.283 Office Space Lease
 \$15.219 Software Development and Award Fee
 \$ 1.461 Systems Development R&D Support
 \$.398 Government Engineering Support
 \$.007 Other Program Costs
 \$18.369 Total

R-1 Shopping List - Item No 158

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

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

PE 0902740J Joint Simulation System (JSIMS)

FY 2001

\$.900 Civilian Pay Compensation and Benefits
 \$.275 Travel
 \$.292 Office Space Lease
 \$19.236 Software Development and Award Fee
 \$ 1.543 Systems Development R&D Support
 \$.237 Other Program Costs
 \$ 24.095 Total

B. Program Change Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FY 2000 President's Budget	24.564	18.421	16.323
FY 2000 Appropriated Value	24.564	18.421	
Adjustments to Appropriated Value:			
a. Reallocation of non-programmatic adjustments			7.900
b. Congressional Non-Programmatic Adj/Inflation			-.128
c. Congressional Rescission		-0.052	
FY 2001 President's Budget	24.564	18.369	24.095

Reason for Change: Increase reflects PDM I direction to transfer funds to the JSIMS program to meet IOC date (April 2001).

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.

E. Schedule Profile.

(Fiscal Qtr)	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
Build 0 Development Readiness Milestone												
Build 0 Integration Readiness Milestone												
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 - Mar 02)												

Exhibit R-3 Cost Analysis (page 1) Joint Simulation System (JSIMS)								Date: February 2000				
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	17.774	11/98	14.007	11/99	16.334	11/00	21.030	101.222	101.222
Award Fees			1.370	2.759		1.212		2.902		7.211	15.454	15.254
Subtotal Support			34.240	20.533		15.219		19.236		28.241	117.521	116.376
Remarks												
NOTE: These contracts awarded by USAF, Electronic Systems Command, Hanscom AFB, MA.												
Developmental Test & Evaluation	MIPR	Army, APG, MD	.075	.100	8/99	.016	12/99				.1915	N/A
Subtotal T&E			.075	.100		.016					.191	
Remarks												
Systems R&D Development Support	IDIQ/ T&M	Nations, Inc./BTG. Orlando, FL	3.364	1.287	10/98	1.049	12/99	1.119	10/00		6.819	N/A
Systems R&D Development Support	FFRDC/C PFF	Mitre Corp., McLean, VA	1.379	.408	10/98	.412	10/99	.412	10/00		2.611	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.350	.275	12/98	.275	02/00	.275	01/01		1.175	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.193	.113	6/99	.120	03/00	.125	01/01		.551	N/A
Government Engineering Support	MIPR	Army, Orlando, FL	.090	.095	9/99			.575	11/00		.760	N/A
Program Management Personnel	MIPR	NPGS, Monterey, CA	.290		11/98						.290	N/A
Program Management Personnel	MIPR	USAF, Hanscom AFB, MA	.734	.062	12/98						.796	N/A
Travel	MIPR	Navy, Orlando, FL	.461	.473	10/98	.244	10/99	.425	10/00		1.603	N/A
Labor	MIPR	Navy, Orlando, FL	1.463	.777	10/98	.878	10/99	.900	10/00		4.018	N/A
Overhead		Various	1.762	.441	12/98	.156	12/99	1.028	12/00		3.515	N/A
Subtotal Management			10.086	3.931		3.134		4.859			22.138	
Total Cost			44.401	24.564		18.369		24.095		28.241	138.983	
Remarks: *Reflects current amount to complete Integration & Development Contract. Current Cost to Complete program across remaining years of FYDP (FY02-05) is \$80.857M. JSIMS program is currently being restructured as directed by OSDUSD(AT&L) and DUSD(S&T); therefore, all costs and contracts will require modification in conjunction with this restructure. The next submission of this exhibit will begin reflecting some decisions made from these changes.												

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Exhibit R-2, RDT&E Cost Analysis