

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY 5 - Engineering and manufacturing development		PE NUMBER AND TITLE 0604738A - JSIMS Core Program						PROJECT J11		
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
J11 ALLIANCE EXECUTIVE DEVELOPMENT & INTEGRATION		0	30727	24230	27382	24033	25420	28552	0	0

A. Mission Description and Budget Item Justification: Joint Simulation System (JSIMS) is the next generation Modeling and Simulation (M&S) tool to support training for Commanders in Chief (CINCs), their components, Joint Task Force (JTF) staffs, other Joint organizations, DoD agencies, and the Services. JSIMS will provide the ability to jointly train, educate, develop doctrine and tactics, formulate and assess operational plans, assess warfighting situations, define operational requirements, provide operational input into the development of new weapon systems and perform mission planning and mission rehearsal. JSIMS will support all phases of military operations and Military Operations Other Than War (MOOTW). JSIMS will allow warfighters to train as they intend to fight by interfacing into the simulation through their real-world Command, Control, Communications, Computers and Integration (C4I) systems. JSIMS is key in supporting the operational concepts of Joint Experimentation and will improve the interoperability and efficiencies of the Services. Funding for this program transferred to the Department of Army in FY02. Funds will buy Software Development for the JSIMS Joint Models and C4I adaptors, Test and Evaluation Support and Common Component Development. This system supports the Legacy, Interim, and Objective transition paths of the Transformation Campaign Plan (TCP).

FY 2001 Accomplishments:

Program funded in Joint Staff PE 0902740J.

FY 2002 Planned Program

- 6631 Software Development for the JSIMS Joint Models and C4I adaptor by the Joint Development Agent.
- 428 Test and Evaluation Activity Support.
- 6134 Research and development support services for JSIMS Integration.
- 3200 Government engineering support services for JSIMS Integration.
- 14334 Common Component Development is a functional component of JSIMS used by multiple JSIMS federates in order to accomplish individual Service and Joint training objectives.

Total 30727

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0604738A - JSIMS Core Program

J11

FY 2003 Planned Program

- 4853 Software Development for the JSIMS Joint Models and C4I adaptor by the Joint Development Agent.
- 1000 Test and Evaluation Activity Support.
- 5425 Research and development support services for JSIMS Integration.
- 4429 Government engineering support services for JSIMS Integration.
- 8523 Common Component Development is a functional component of JSIMS used by multiple JSIMS federates in order to accomplish individual Service and Joint training objectives.

Total 24230

<u>B. Program Change Summary</u>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY 2002 PB)	0	30985	24083
Appropriated Value	0	30985	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reduction	0	-258	0
Adjustments to Budget Years Since FY 2002 PB	0	0	147
Current Budget Submit (FY 2003 PB)	0	30727	24230

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0604738A - JSIMS Core Program

PROJECT
J11

<u>C. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OMA - Joint Models and C4I Adaptor Maintenance for JSIMS by the Joint Development Agent.	0	685	3260	2800	2800	2800	2800	0	0
OMA - Common Component Maintenance for JSIMS software support.	0	2151	2679	2625	1716	2224	1831	0	0
OMA - Alliance Software Support Facility for Baseline Integration/Upgrades.	0	4364	2361	2575	3484	2776	3569	0	0

D. Acquisition Strategy: Deliver JSIMS as defined in the Operational Requirements Document (ORD) by integrating partner software and doing competitive development of Common Core.

<u>E. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Block 1							
Federation Integration Event 4		1Q					
Federation Integration Event 5		2Q					
Systems Test and Verison Release Milestone (version 1.0)		3Q					
System Functional Assessment		1Q					
JSIMS Functional Assessment/OT Event Assessment		3Q					
DT/OT		3-4Q	1Q				
IOC/MOT&E Event			2Q				
Full Rate Production			4Q				
Block 2							
Milestone B, Block 2		4Q					
Version Release Milestone 2.0 (VRM 2.0)				2Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

February 2002

BUDGET ACTIVITY
5 - Engineering and manufacturing development

PE NUMBER AND TITLE
0604738A - JSIMS Core Program

PROJECT
J11

<u>E. Schedule Profile (continued)</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Block 3							
Version Release Milestone 3.0 (VRM 3.0)					4Q		
Version Release Milestone 4.0 (VRM 4.0)							2Q

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0604738A - JSIMS Core Program

J11

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Development	CPAF	TRW, Orlando, FL	0	0		6631	1-4Q	4853	1-4Q	Continue	Continue	Continue
b . Common Component Development	MIPR	Various	0	0		14334	1-4Q	8523	1-3Q	Continue	Continue	Continue
Subtotal:			0	0		20965		13376		Continue	Continue	Continue

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Systems R&D Development Support	IDIQ/T&M	Nations, Inc./BTG, Orlando, FL	0	0		849	1Q	849	1Q	Continue	Continue	Continue
b . Systems R&D Development Support	FFRDC/CPF F	Mitre Corp., McLean, VA	0	0		2915	1Q	2821	1Q	Continue	Continue	Continue
c . Government Engineering Support	MIPR	Various	0	0		2469	1-2Q	2804	1-2Q	Continue	Continue	Continue
Subtotal:			0	0		6233		6474		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)

February 2002

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

5 - Engineering and manufacturing development

0604738A - JSIMS Core Program

J11

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test & Evaluation	MIPR	AFOTEC, Kirkland AFB NM	0	0		428	2-3Q	1000	1-4Q	Continue	Continue	Continue
Subtotal:			0	0		428		1000		Continue	Continue	Continue

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management Support	MIPR	Various	0	0		2225	1-4Q	2515	1-4Q	Continue	Continue	Continue
b . Travel/Utilities/Misc.	MIPR	Navy, Orlando, FL	0	0		876	1-4Q	865	1-4Q	Continue	Continue	Continue
Subtotal:			0	0		3101		3380		Continue	Continue	Continue

Project Total Cost:			0	0		30727		24230		Continue	Continue	Continue
---------------------	--	--	---	---	--	-------	--	-------	--	----------	----------	----------