

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

February 2002

|  |         |          |          |   |          |          |          |                              |            |
|--|---------|----------|----------|---|----------|----------|----------|------------------------------|------------|
| <b>BUDGET ACTIVITY</b><br><b>5 - Engineering and manufacturing development</b> |         |          |          | <b>PE NUMBER AND TITLE</b><br><b>0604783A - JOINT NETWORK MANAGEMENT SYSTEM</b> |          |          |          | <b>PROJECT</b><br><b>363</b> |            |
| COST (In Thousands)  | FY 2001 | FY 2002  | FY 2003  | FY 2004   | FY 2005  | FY 2006  | FY 2007  | Cost to Complete             | Total Cost |
|  | Actual  | Estimate | Estimate | Estimate  | Estimate | Estimate | Estimate |                              |            |
| 363 JOINT NETWORK MANAGEMENT SYSTEM  | 0       | 25912    | 8028     | 8009  | 6996     | 5492     | 5481     | Continuing                   | Continuing |

**A. Mission Description and Budget Item Justification:** The Joint Network Management System (JNMS) is a Commander in Chief (CINC), 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. JNMS is an outgrowth of the ISYSCON Program. Previous efforts were funded in ISYSCON Program Element/Project 0208010/107 in FY01.

This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP) and the Warfighter Information Network-Tactical (WIN-T).

**FY 2001 Accomplishments:**

PE Begins in FY2002. FY2001 funding contained in ISYSCON PE/Proj 0208010/107.

**FY 2002 Planned Program**

- 1717 Complete Software Integration for Key Performance Parameters (KPP) Baseline
- 1200 Conduct Functional Qualification Test (FQT) on KPP Baseline
- 7784 Field, train and conduct Initial Operational Test and Evaluation (IOT&E)
- 4782 Continue System Design for Threshold Baseline
- 3230 Continue Concept Requirement and Analysis for Threshold Baseline
- 7199 Software Integration for Threshold Baseline

Total 25912

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**FY 2003 Planned Program**

- 1007 Complete Software Integration for Threshold Baseline
  - 807 Conduct Functional Qualification Test (FQT) for Threshold Baseline
  - 617 Initiate Concept Requirement and Analysis for Objective Baseline
  - 1336 Initiate System Design for Objective Baseline
  - 3168 Software Integration for Objective Baseline
  - 1093 Post Deployment Software Support (PDSS)
- Total 8028

| <b><u>B. Program Change Summary</u></b>        | FY 2001 | FY 2002 | FY 2003 |
|--|---------|---------|---------|
| Previous President's Budget (FY2002 PB)        | 0       | 26130   | 8047    |
| Appropriated Value                             | 0       | 26130   | 0       |
| Adjustments to Appropriated Value              | 0       | 0       | 0       |
| a. Congressional General Reductions            | 0       | -218    | 0       |
| b. SBIR/STTR                                   | 0       | 0       | 0       |
| c. Omnibus or Other Above Threshold Reductions | 0       | 0       | 0       |
| d. Below Threshold Reprogramming               | 0       | 0       | 0       |
| e. Rescissions                                 | 0       | 0       | 0       |
| Adjustments to Budget Years Since FY2002 PB    | 0       | 0       | -19     |
| Current Budget Submit (FY 2003 PB)             | 0       | 25912   | 8028    |

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|---|--|-----------------------|

| <u>C. Other Program Funding Summary</u> | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Compl | Total Cost |
|---|---------|---------|---------|---------|---------|---------|---------|----------|------------|
| 0208010 107, ISYSCON DEV                | 10500   | 0       | 0       | 0       | 0       | 0       | 0       | 0        | 10500      |
| B95700, JOINT NETWORK MANAGEMENT SYSTEM | 0       | 0       | 6868    | 6653    | 4854    | 2274    | 3849    | Continue | Continue   |

**D. Acquisition Strategy:** TRADOC approved the revision 2 for the JNMS Operational Requirements Document (ORD). MS A/B approval led to the release of the solicitation which resulted in a development contract award 14 May 2001. Development contract will provide the vehicle for the phased development of the JNMS baselines, starting with the Key Performance Parameters (KPP) Threshold Baseline, Threshold Baseline and subsequent Objective baselines.

| <u>E. Schedule Profile</u>  | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|---------|---------|---------|---------|---------|---------|---------|
| Contract Award to begin JNMS Development*   | 3Q      |         |         |         |         |         |         |
| Software Integration of Key Performance Parameter (KPP) Software Baseline                     |         | 1-4Q    |         |         |         |         |         |
| First Qualification Test on KPP Baseline  |         | 4Q      |         |         |         |         |         |
| Begin Fielding, Training, Conducting Initial Operational Test & Eval (IOT&E) for KPP Baseline |         | 3-4Q    | 1-2Q    |         |         |         |         |
| Continue System Design for Threshold Baseline   |         | 1-4Q    | 1-4Q    |         |         |         |         |
| Continue Concept Requirement & Analysis for Threshold Baseline                                |         | 1-4Q    |         |         |         |         |         |
| Software Integration for Threshold Baseline   |         |         | 1-4Q    |         |         |         |         |
| Complete IOT&E for KPP Baseline   |         |         | 2Q      |         |         |         |         |
| Initiate, Design & Integration of 1st Increment Objective Baseline                            |         |         | 1-4Q    | 1-4Q    |         |         |         |
| Milestone C decision  |         |         | 3Q      |         |         |         |         |
| Material Release  |         |         | 3Q      |         |         |         |         |

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| <b>E. Schedule Profile (continued)</b>                  | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| First Qualification Test (FQT) for Threshold Baseline   |                |                | 4Q             |                |                |                |                |
| First Operational Test and Evaluation (FOT&E) Threshold |                |                |                | 2Q             |                |                |                |
| FQT Objective Increment 1                               |                |                |                | 4Q             |                |                |                |
| Objective Increment 1 Software Release                  |                |                |                |                | 3Q             |                |                |
| FQT Objective Increment 2                               |                |                |                |                | 4Q             |                |                |
| Objective Increment 2 Software Release                  |                |                |                |                |                | 3Q             |                |
| FQT Objective Increment 3                               |                |                |                |                |                | 4Q             |                |
| Objective Increment 3 Software Release                  |                |                |                |                |                |                | 3Q             |
| FQT Objective Increment 4                               |                |                |                |                |                |                | 4Q             |

\* JNMS Reflected in PE/Proj 0208010/107 in FY01

## ARMY RDT&E COST ANALYSIS(R-3)

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BUDGET ACTIVITY

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**5 - Engineering and manufacturing development**

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| 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 . JNMS Development   | CPFF/T&M/FFP           | SAIC - Mc Lean, VA             | 0              | 0            |                    | 21097        | 3Q                 | 6640         | 3Q                 | Continue         | Continue   | 0                        |
| Subtotal:              |                        |                                | 0              | 0            |                    | 21097        |                    | 6640         |                    | Continue         | Continue   | 0                        |

Remarks: FY01 funding for JNMS contained in ISYSCON, PE/Proj 0208010/D107. FY02 funding supports ongoing JNMS Software Development to produce phased products. CPFF - Cost Plus Fixed Fee; T&M - Time and Materials; FFP - Firm Fixed Price

| 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 |
|------------------|------------------------|--------------------------------|----------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------|------------|--------------------------|
| Subtotal:        |                        |                                | 0              | 0            |                    | 0            |                    | 0            |                    | 0                | 0          | 0                        |

## ARMY RDT&E COST ANALYSIS(R-3)

**February 2002**

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**5 - Engineering and manufacturing development**

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| 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 Support         | MIPR                   | Various                        | 0              | 0            |                    | 2055         | 2Q                 | 455          | 2Q                 | Continue         | Continue   | 0                        |
| Subtotal:                |                        |                                | 0              | 0            |                    | 2055         |                    | 455          |                    | Continue         | Continue   | 0                        |

Remarks: Includes test support cost for CECOM RDT&E, OTC, JITC and SEC. IOT&E scheduled for 2Q FY03, FOT&E scheduled for 2Q FY04.

| 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 . Contractor Engineering | See remarks            | Various                        | 0              | 0            |                    | 1255         | 1-2Q               | 559          | 1Q                 | Continue         | Continue   | 0                        |
| b . Government Engineering | MIPR                   |                                | 0              | 0            |                    | 1174         | 1-2Q               | 234          | 1Q                 | Continue         | Continue   | 0                        |
| c . PM Support-Core        | MIPR                   |                                | 0              | 0            |                    | 140          | 1-4Q               | 140          | 1-4Q               | Continue         | Continue   | 0                        |
| d . Travel                 | MIPR                   |                                | 0              | 0            |                    | 191          | 1-4Q               | 0            | 1-4Q               | Continue         | Continue   | 0                        |
| Subtotal:                  |                        |                                | 0              | 0            |                    | 2760         |                    | 933          |                    | Continue         | Continue   | 0                        |

Remarks: Contractor Engineering includes PM support [ BTG Nations (T&M), MITRE FFRDC (CPFF)and JSC (CPAF-7%)]

|                     |  |  |   |   |  |       |  |      |  |          |          |   |
|---------------------|--|--|---|---|--|-------|--|------|--|----------|----------|---|
| Project Total Cost: |  |  | 0 | 0 |  | 25912 |  | 8028 |  | Continue | Continue | 0 |
|---------------------|--|--|---|---|--|-------|--|------|--|----------|----------|---|