

UNCLASSIFIED

FY 2004/2005 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
Exhibit R-2

DATE: February 2003

BUDGET ACTIVITY: 3 PROGRAM ELEMENT: 0603757N
PROGRAM ELEMENT TITLE: Joint Warfare Experiments

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
R3010 Joint Simulation System	0	0	13,684	14,292	13,231	12,047	10,969	9,790

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The mission of this program is to create a Software Support Facility (SSF) to support the delivery and maintenance of Block I of the Joint Simulation System (JSIMS). JSIMS Block I delivers to the Joint Warfighting Center the simulation capability to train Joint Force Commanders, their components, and staffs. JSIMS is the next generation modeling and simulation tool that will be the cornerstone for Training Transformation and will be one of the key tools to the success of the Joint National Training Center (JNTC).

U.S. Joint Forces Command's (USJFCOM) SSF efforts through FY 2009 will focus on supporting and maintaining JSIMS Block I software support for Joint Training. Specific JSIMS SSF tasks include: software configuration management; joint exercise technical support; JSIMS specific training; resource repository maintenance; and software administrative support. When Block I is formally delivered, Joint Warfighting Center (JWFC) will be responsible for the "upkeep" of the software and hardware. This is a departure from standard software acquisition processes as the Program Office is responsible for out-year Post Development Software Support (PDSS) and other logistic support.

B. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
FY 2003 President's Budget Submission:	0	0	0	0
Adjustments from FY 2003 President's Budget:				
Joint Simulation System			14,000	14,600
Pay Raise/ Inflation Adjustments			-316	-308
FY 2004/2005 President's Budget Submission:			13,684	14,292

PROGRAM CHANGE SUMMARY EXPLANATION:

Schedule: Not applicable
Technical: Not applicable

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Exhibit R-2a

DATE: February 2003

BUDGET ACTIVITY: 3

PROGRAM ELEMENT: 0603757N

Project Title: R3010/Joint

PROGRAM ELEMENT TITLE: Joint Warfare Experiments

Simulation System

COST: (Dollars in Thousands)

PROJECT NUMBER/ TITLE	FY 2002 ACTUAL	FY2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	FY 2008 ESTIMATE	FY 2009 ESTIMATE
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B. ACCOMPLISHMENTS/PLANNED PROGRAM:

	FY 02	FY 03	FY 04	FY 05
Joint Simulation System	0	0	13,684	14,292

Efforts include: software configuration management; joint exercise technical support; JSIMS specific training; resource repository maintenance; and software administrative support.

FY 2002 ACCOMPLISHMENTS:

- Not applicable

FY 2003 PLAN:

- Not applicable

FY 2004 PLAN:

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PROGRAM ELEMENT: 0603757N

Project Title: R3010/Joint

PROGRAM ELEMENT TITLE: Joint Warfare Experiments

Simulation System

- The JSIMS SSF will perform software configuration management (CM) which insures users are operating the most current version of software in Joint Exercises. The CM team is responsible for documenting upgrades/fixes to the software and publishing those changes to the user community at large. Real-time technical support to Joint Exercise and other training or testing events will be provided to include 24/7 help desk support during a given event, and insuring the JSIMS software operates as delivered, taking steps to correct real-time problems that arise. Specific training (technical and operational) will be provided to users prior to conducting a JSIMS-driven Joint Exercise. Periodic upgrade training will be provided to JSIMS user sites, and training will be provided for periodic model testing events, as required. The SSF will maintain and control all JSIMS software and documentation in a central location (resource repository) and will serve as an archive for historical documentation. Perfunctory Software administrative support (considered specialized and technical) will be provided to the above functions, to include organic security and engineering expertise.

FY 2005 PLAN:

- JWFC will continue software configuration management (CM) which insures users are operating the most current version of software in Joint Exercises. The CM team is responsible for documenting upgrades/fixes to the software and publishing those changes to the user community at large. Real-time technical support to Joint Exercise and other training or testing events will be provided to include 24/7 help desk support during a given event, and insuring the JSIMS software operates as delivered, taking steps to correct real-time problems that arise. Specific training (technical and operational) will be provided to users prior to conducting a JSIMS-driven Joint Exercise. Periodic upgrade training will be provided to JSIMS user sites, and training will be provided for periodic model testing events, as required. The SSF will maintain and control all JSIMS software and documentation in a central location (resource repository) and will serve as an archive for historical documentation. Perfunctory Software administrative support (considered specialized and technical) will be provided to the above functions, to include organic security and engineering expertise.

C. OTHER PROGRAM FUNDING SUMMARY: Not applicable

NAVY RELATED RDT&E:

PE 060372N Joint Experimentation

D. ACQUISITION STRATEGY: Not applicable

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