

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE							PROJECT	
5 - System Development and Demonstration		0604783A - JOINT NETWORK MANAGEMENT SYSTEM							363	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
363 JOINT NETWORK MANAGEMENT SYSTEM	4695	5129	2786	679						13289

A. Mission Description and Budget Item Justification: This program element supports the Joint Network Management System (JNMS) RDTE development effort. The JNMS is a Combatant Commander and 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. This development effort entails development of the JNMS architecture, software development and integration of Government-Off-the-Shelf and Commercial-Off-the Shelf software, functional and operational testing, and development of Integrated Logistics Support data and documentation. Multiple software baselines are to be developed with the first increment to provide base capability to the user, with subsequent baselines each providing additional functionality and capability.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline Build 1.4/1.5	4695	450		
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 1.5		4679	2786	679
Total	4695	5129	2786	679

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE				PROJECT
5 - System Development and Demonstration	0604783A - JOINT NETWORK MANAGEMENT SYSTEM				363
<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	
Previous President's Budget (FY 2007)	5019	5187	2892	829	
Current BES/President's Budget (FY 2008/2009)	4695	5129	2786	679	
Total Adjustments	-324	-58	-106	-150	
Congressional Program Reductions		-20			
Congressional Rescissions					
Congressional Increases					
Reprogrammings	-324	-38			
SBIR/STTR Transfer					
Adjustments to Budget Years			-106	-150	

<u>C. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	10885	8246	10745	11132	10007				Continuing	Continuing

Comment:

D. Acquisition Strategy TRADOC approved Revision 2 to the JNMS Operational Requirements Document (ORD) on 16 May 00. Milestone A/B approval led to two contract awards to SAIC on 14 May 2001. The first contract, a cost-plus-fixed-fee (CPFF) and firm fixed price (FFP) contract, is for software integration/development, non-recurring engineering efforts, and optional hardware and software procurement for limited and full rate production quantities. This development contract provides the vehicle for the phased development of the JNMS operational baselines, combined build Key Performance Parameter (KPP) Threshold Baselines and subsequent Baselines. The second contract, a time-and-materials contract, covers tasks such as fielding, training, technical assistance, and an option for Post Deployment/Post Production Software Support (PD/PPSS). The SAIC contracts were awarded based on a competitive, best value source selection process. The Initial Operational Test and Evaluation (IOT&E) was conducted in 2QFY04. The Milestone C decision review with the Milestone Decision Authority (MDA), the Program Executive Officer, Command, Control, and Communications - Tactical (PEO C3T) was held in 3QFY04 resulting in Low Rate Initial Production (LRIP) approval. After successful development testing and a satisfactory Government Assessment, a subsequent Milestone decision review was held 2QFY05 with the MDA approving an increase in the LRIP to 35%. In the 4QFY05, a Limited User Test (LUT) was successfully conducted which supported the approval of the Full Rate Production Decision (FRPD) on 8 Dec 05 signaling entry into full production and fielding. Fieldings began 2QFY06.

The SAIC contract option for the development of software Build 2 awarded 3QFY05 has now been scheduled into several incremental releases (1.4/1.5) due to a re-prioritization of the software development based on recent Joint Staff J6 guidance. The J6 desired smaller software increments to expedite releases to enable the field to utilize the additional

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
5 - System Development and Demonstration	0604783A - JOINT NETWORK MANAGEMENT SYSTEM	363

capabilities sooner. Functional enhancements were added to builds 1.4 and 1.5 in order to meet the J6 guidance.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
5 - System Development and Demonstration			0604783A - JOINT NETWORK MANAGEMENT SYSTEM									363		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
JNMS Software Development	CPFF	SAIC - San Diego, CA	28474	2592	2-3Q	3064	2-3Q	1193	2-3Q			Cont.	Cont.	
Hardware/Software Suites	FFP	SAIC - San Diego, CA	1972										1972	
Subtotal:			30446	2592		3064		1193				Cont.	Cont.	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	Various	Misc	225	81	2Q	154	2Q	155	2Q			Cont.	Cont.	
Software Development Support	Various	Misc	1578	453	2Q	481	2Q	250	2Q			Cont.	Cont.	
Contractor Engineering	MIPR	Various	1713	158	1-2Q	214	1-2Q	150	2Q	150	2Q	Cont.	Cont.	
Government Engineering	MIPR	Various	4080	273	2Q	242	2Q	100	2Q	100	2Q	Cont.	Cont.	
Subtotal:			7596	965		1091		655		250		Cont.	Cont.	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test Support	T&M	SAIC - San Diego, CA	1629	100	2Q	100	2Q	50	2Q			Cont.	Cont.	
Operational Test Support	T&M	Misc	5368									Cont.	Cont.	
Initial Operational Test & Evaluation (IOTE)	T&M	SAIC, San Diego CA & Piscataway,NJ	478									478	478	
Other Test Support (Cert, GA, etc)	Various	Misc		350	1-2Q	255	1-2Q	250	1-2Q	79	1-2Q	Cont.	Cont.	
Subtotal:			7475	450		355		300		79		Cont.	Cont.	

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM									PROJECT 363		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PM Support	Various	Ft Monmouth, NJ	2101	545	1-4Q	476	1-4Q	485	1-4Q	350	1-4Q	Cont.	Cont.	
JNMS MITRE Support	PWD	Eatontown, NJ	612	143	2Q	143	2Q	153	2Q			Cont.	Cont.	
Subtotal:			2713	688		619		638		350		Cont.	Cont.	
Project Total Cost:			48230	4695		5129		2786		679		Cont.	Cont.	

Schedule Detail (R4a Exhibit)

February 2007

**BUDGET ACTIVITY
5 - System Development and Demonstration**

**PE NUMBER AND TITLE
0604783A - JOINT NETWORK MANAGEMENT SYSTEM**

**PROJECT
363**

<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
FRPD	1Q							
FIRST UNIT EQUIPPED (FUE)	2Q							
SOFTWARE DEVELOPMENT BUILD 1.3	1Q - 3Q							
SOFTWARE DEVELOPMENT BUILD 1.4	2Q - 4Q	1Q						
SOFTWARE DEVELOPMENT BUILD 1.5		2Q - 4Q	1Q					
FUNCTIONAL QUALIFICATION TESTS; 1.4		1Q - 2Q						
1.5			1Q					
FOT&E 1.5			3Q					
SW Dev Build 1.3	1Q - 3Q							
Material Release 1.3	4Q							
Build 1.4 Release		3Q						
Build 1.5 Release			4Q					