

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604783A - JOINT NETWORK MANAGEMENT SYSTEM						PROJECT 363	
COST (In Thousands)	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	5026	2759	676						8461

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. Initial software baseline was developed to provide base capability to the user with subsequent baselines developed providing additional functionality and capability.

<u>Accomplishments/Planned Program:</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	450		
Software Development (System Design, Software Integration, and Functional Qualification Testing) for Baseline 1.5	4576	2685	676
Small Business Innovative Research/Small business Technology Transfer Programs		74	
Total	5026	2759	676

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009	
Previous President's Budget (FY 2008/2009)	5129	2786	679	
Current BES/President's Budget (FY 2009)	5026	2759	676	
Total Adjustments	-103	-27	-3	
Congressional Program Reductions		-27		
Congressional Rescissions				
Congressional Increases				
Reprogrammings	38			
SBIR/STTR Transfer	-141			
Adjustments to Budget Years			-3	

<u>C. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
B95700 JOINT NETWORK MGT SYSTEM	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 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 was 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

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capabilities sooner. Functional enhancements were added to builds 1.4 and 1.5 in order to meet the J6 guidance. FY09 will provide PDSS support to the JNMS Program to include Software maintenance, Information Assurance Vulnerability Management (IAVM), and Enhancements Requests/Problem Reports.

ARMY RDT&E COST ANALYSIS (R3)

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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 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	31066	2961	2-3Q	223	2-3Q				34250	
Hardware/Software Suites	FFP	SAIC - San Diego, CA	1972								1972	
Subtotal:			33038	2961		223					36222	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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	306	154	2Q	155	2Q			Cont.	Cont.	
Software Development Support	Various	Misc	2031	481	2Q	250	2Q			Cont.	Cont.	
Contractor Engineering	MIPR	Various	1871	214	1-2Q	350	2Q	147	2Q	Cont.	Cont.	
Government Engineering	MIPR	Various	4353	242	2Q	353	2Q	100	2Q	Cont.	Cont.	
Subtotal:			8561	1091		1108		247		Cont.	Cont.	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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	1729	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	255	1-2Q	250	1-2Q	79	1-2Q	Cont.	Cont.	
Subtotal:			7925	355		300		79		Cont.	Cont.	

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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	2646	476	1-4Q	685	1-4Q	350	1-4Q	Cont.	Cont.	
JNMS MITRE Support	PWD	Eatontown, NJ	755	143	2Q					Cont.	Cont.	
NETOPS Integration & Engineering Spt						443	3-4Q				443	
Subtotal:			3401	619		1128		350		Cont.	Cont.	
Project Total Cost:			52925	5026		2759		676		Cont.	Cont.	

Schedule Profile (R4 Exhibit)

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Event Name	FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SOFTWARE DEVELOPMENT BUILD 1.4	SW DEV 1.4																											
SOFTWARE DEVELOPMENT BUILD 1.5					SW DEV 1.5																							
FUNCTIONAL QUALIFICATION TESTS; 1.4, 1.5	FQT 1.4				FQT 1.5																							
Government Assessment 1.5					GA 1.5																							

Schedule Detail (R4a Exhibit)

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<u>Schedule Detail</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							
FIRST UNIT EQUIPPED (FUE)							
SOFTWARE DEVELOPMENT BUILD 1.3							
SOFTWARE DEVELOPMENT BUILD 1.4	1Q						
SOFTWARE DEVELOPMENT BUILD 1.5	2Q - 4Q	1Q - 3Q					
FUNCTIONAL QUALIFICATION TESTS; 1.4	1Q - 2Q						
1.5		3Q					
Government Assessment 1.5		3Q					
SW Dev Build 1.3							
Material Release 1.3							
Build 1.4 Release	3Q						
Build 1.5 Release		4Q					