

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE								
7 - Operational system development		0208010A - Joint Tactical Communications Program (TRI-TAC)								
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
Total Program Element (PE) Cost	22909	5740	1536	926						31120
01D TACTICAL INTERNET MANAGEMENT SYSTEM	22909	5732	1536	926						31103
107 ISYSCON DEVELOPMENT		8								17

A. Mission Description and Budget Item Justification: The ISYSCON (V)4 Tactical Internet Management System (TIMS) provides network planning and management for the Lower Tactical Internet and Tactical Operations Center (TOC) Local Area Network (LAN). ISYSCON(V)4 will perform network planning, initialization, management, and monitoring of the Tactical Internet for Force XXI Brigade and Below (FBCB2), Army Battle Command System (ABCS) and TOC LANs. The ISYSCON(V)4 is the Army's communication planning and engineering system for current, future, and contingency operations. It will manage LANs, battalion through division, and perform network management functions critical for the ABCS and FBCB2 operations. It will be located at TOCs and Command Posts.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY

PE NUMBER AND TITLE

7 - Operational system development

0208010A - Joint Tactical Communications Program (TRI-TAC)

<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	24550	5804	1548	928
Current BES/President's Budget (FY 2008/2009)	22909	5740	1536	926
Total Adjustments	-1641	-64	-12	-2
Congressional Program Reductions	-714	-64	-12	-2
Congressional Rescissions	-248			
Congressional Increases				
Reprogrammings	-679			
SBIR/STTR Transfer				
Adjustments to Budget Years				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)							PROJECT 01D	
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
01D TACTICAL INTERNET MANAGEMENT SYSTEM	22909	5732	1536	926						31103

A. Mission Description and Budget Item Justification: - Army's communication planning and engineering system for current, future, and contingency operations, brigade and below

- Manage Local Area Networks (LANs) devices, battalion through theater
- Performs network device management functions critical for Army Battle Command Systems (ABCS) and Force XX1 Battle Command, Brigade and Below (FBCB2)
- Located at Tactical Operation Centers (TOCs) and Command Posts (CPs)

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Test & Evaluation		100	250	250
Requirement Analysis, System Engineering, Software Development "Must Have Beyond Good Enough" Block 5 requirements(Objective Initialization Capability)	22909	5471	1286	676
Small Business Innovative Research/Small Business Technology Transfer Programs		161		
Total	22909	5732	1536	926

<u>B. 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
B93900 TIMS	61718	11309	9215	3914					Continuing	Continuing

Comment:

C. Acquisition Strategy The Tactical Internet Management System (ISYSCON (V)4/TIMS) was developed from Army Warfighter Experiments that showed tactical network management and planning to be extremely time consuming. An Operational Requirements Document (ORD) was approved in May 02 and updated and approved in April 05 which identified the need for Tactical Internet and Tactical Operation Command (TI and TOC) Local Area Network management. Milestone C Limited Deployment was approved June 21, 2001 and amended June 17, 2002 and June 24, 2004. Blocks 2 and 4 of the ISYSCON (V)4 ORD requirements have been deployed to combat units in support of OIF/OEF. The current ISYSCON (V)4 release satisfies the Chief of Staff, Army approved ABCS 6.4 "Good Enough" requirements. The ISYSCON(V)4 IOTE was completed in Mar 05. Full Rate Production IPR and Material Release are scheduled for FY08. In FY05, development of the Block 5 Initialization Capability (IC) Key Performance Parameters began as part of the CSA approved ABCS 6.4 "Beyond Good Enough" initiative. The IC Software Development Test is scheduled for 3rd and 4th quarter FY07; a Limited User

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2007

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

7 - Operational system development

0208010A - Joint Tactical Communications Program (TRI-TAC)

01D

Test is scheduled for FY08.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0208010A - Joint Tactical Communications Program (TRI-TAC)									01D		
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
TIMS Software Development and Upgrade	CPIF	NGMS, Carson, CA	19407	12102	2Q	2758	2Q	586		576		Cont.	Cont.	
Objective Initialization Capability	T&M	CSC, Falls Church, VA	1580	9459	3Q	1877	3Q	500				Cont.	Cont.	
Subtotal:			20987	21561		4635		1086		576		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
TIMS Contractor Engr	MIPR/PWD	Various	1167	732	2Q	350	2Q					Cont.	Cont.	
TIMS Government Engr	MIPR	Various	1614	616	2-4Q	647	2-4Q	200		100		Cont.	Cont.	
Subtotal:			2781	1348		997		200		100		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
TIMS IOT&E	MIPR	AEC-Variou	2756										2756	
IC Op Eval (Block 5)	MIPR	AEC-Variou				100	2-3Q	250		250			600	
Subtotal:			2756			100		250		250			3356	
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
MITRE	MIPR/PWD	Eatontown, NJ	2831											

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)								PROJECT 01D		
Subtotal:	2831										
Project Total Cost:	29355	22909		5732		1536		926	Cont.	Cont.	

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0208010A - Joint Tactical Communications Program (TRI-TAC)

PROJECT
01D

Event Name	FY 06				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	1	2	3	4
Software Development																																
IC (Block 5)																																
Software DT																																
IC																																
(1) IAIC																																
LUT/Test Report																																
(2) Full Rate Prod IPR, (3) Matl Rel/Init Oper Capab, (4) Follow-on MR																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)						PROJECT 01D	
<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>	
Software Development	1Q								
IC (Block 5)	1Q - 4Q	1Q - 3Q							
Software DT	1Q								
ABCS 6.4									
CTSF Certification									
IC		4Q							
IOTE/ Test Report	1Q								
IAIC			3Q						
LUT/Operational Test	1Q								
LUT/Test Report			4Q	1Q - 2Q					
Full Rate Prod IPR			1Q						
Matl Rel/Init Oper Capab			1Q						
Follow-on MR				3Q					