

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

7 - Operational system development

PE NUMBER AND TITLE

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

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	15932	17414	24906	5980	1525	914			Continuing	17212
01D TACTICAL INTERNET MANAGEMENT SYSTEM	7409	17405	24906	5980	1525	914	0	0	Continuing	0
107 ISYSCON DEVELOPMENT	8523	9	0	0	0	0	0	0	0	17212

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.

The ISYSCON Development (i.e., ISYSCON(V)1 and (V)2) automated Signal Corps units' capability to manage multiple tactical communications systems in support of battlefield operations. The Integrated System Control (ISYSCON) facility provides centralized management of the tactical communications network, establishes an interface with each technical control facility in the Army Battlefield Command System (ABCS) architecture, and enables automated configuration and management in a dynamic battlefield data network, provided by MSE and the ACUS MOD Programs. ISYSCON was developed with incremental software releases to support blocked requirements in accordance with the ORD. The ISYSCON Program serves as a baseline foundation to support future network management initiatives tied to and part of the digitized division and the Warfighter Information Network (WIN) Architecture.

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<u>B. Program Change Summary</u>	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	18177	16719	5877
Current Budget (FY 2006/2007 PB)	17414	24906	5980
Total Adjustments	-763	8187	103
Net of Program/Database Changes			
Congressional Program Reductions	-265		
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-498		
Adjustments to Budget Years		8187	103

Change Summary Explanation: Funding - FY06/07 increases to fund ISYSCON(V)requirements.

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BUDGET ACTIVITY 7 - Operational system development	PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)	PROJECT 01D
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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
01D TACTICAL INTERNET MANAGEMENT SYSTEM	7409	17405	24906	5980	1525	914	0	0	Continuing	0

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>	FY 2004	FY 2005	FY 2006	FY 2007
Test & Evaluation	556	2200	0	1500
Requirement Analysis, System Engineering, and Software Development ABCS6.4	6853	0	0	0
Requirement Analysis, System Engineering, Software Development "Must Have Beyond Good Enough" Block 5 requirements	0	15205	24906	4480
Totals	7409	17405	24906	5980

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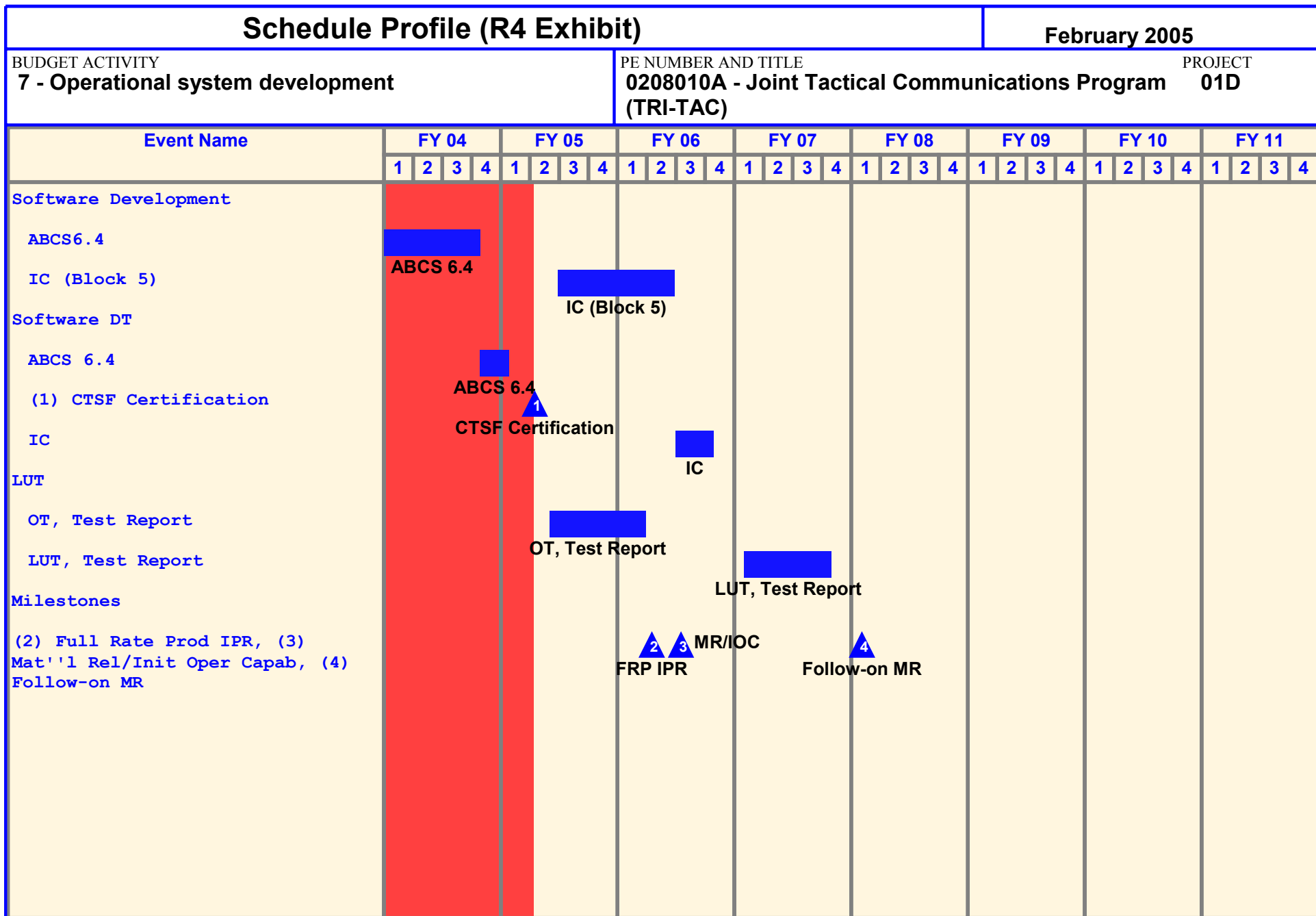
PROJECT
01D

B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
B93900 TIMS	12967	11135	16962	11517	9346	3964	0	0	0	65891

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. A DD-28 change to the ISYSCON Requirement Operational Capability (ROC) identified the need for Tactical Internet and Tactical Operation Command (TI and TOC) Local Area Network management. An Operational Requirements Document (ORD), superceding the ISYSCON ROC/28 Change, was approved in May 02. Milestone C Limited Deployment was approved June 21, 2002 and amended June 17, 2002 and June 24, 2004. Blocks 2 and 4 of the ISYSCON (V)4 ORD requirements have been deployed to 4ID, 1CD and SBCTs 1, 2 & 3. The next ISYSCON (V)4 release will satisfy the Chief of Staff, Army approved ABCS 6.4 "Good Enough" requirements. The ISYSCON(V)4 IOTE will be conducted during 2-3QFY05. Full Rate Production IPR and Material Release will follow in 2nd and 3rd Qtr FY06. Beginning in FY05, the Block 5 Initialization Capability (IC) Key Performance Parameters will be developed 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 FY-06. LUT is scheduled to begin in 1Qtr FY07.

ARMY RDT&E COST ANALYSIS(R3)										February 2005		
BUDGET ACTIVITY 7 - Operational system development					PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)					PROJECT 01D		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TIMS Software Development and Upgrade	CPIF	NGMS, Carson, CA	8457	12590	2Q	22446	2Q	3205	2Q	Continue	Continue	0
Subtotal:			8457	12590		22446		3205		Continue	Continue	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TIMS Contractor Engr	MIPR/PWD	Various	464	703	2Q	732	2Q	350	2Q	Continue	Continue	0
b . TIMS Government Engr	MIPR	Various	1027	587	2-4Q	616	2-4Q	647	2-4Q	Continue	Continue	0
Subtotal:			1491	1290		1348		997		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R3)									February 2005			
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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TIMS IOT&E	MIPR	AEC-Various	556	2200	2-3Q	0		0		0	2756	0
b . IC Op Eval (Block 5)	MIPR	AEC-Various	0	0		0		1500	2-3Q	0	1500	0
Subtotal:			556	2200		0		1500		0	4256	0
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . MITRE	MIPR/PWD	Eatontown, NJ	1506	1325	2Q	1112	2Q	278	2Q	Continue	Continue	0
Subtotal:			1506	1325		1112		278		Continue	Continue	0
Project Total Cost:			12010	17405		24906		5980		Continue	Continue	0



Schedule Detail (R4a Exhibit)							February 2005	
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0208010A - Joint Tactical Communications Program (TRI-TAC)				PROJECT 01D
Schedule Detail	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
ABCS 6.4 Development Test Completion	4Q							
IOTE		3Q						
Full Rate Prod IPR			2Q					
Materiel Release/ IOC			3Q					
IC (Block 5) Contract Award		2Q						
IC (Block 5) Developmental Testing			3Q					
IC (Block 5) LUT				1Q				
Follow-on MR					1Q			

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COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
107 ISYSCON DEVELOPMENT	8523	9	0	0	0	0	0	0	0	17212

A. Mission Description and Budget Item Justification:- A requirement exists to provide Signal Corps units the automated capability to manage multiple tactical communication systems in support of dynamic battlefield operations.

- The Integrated System Control (ISYSCON) facility provides automated tools for the Signal Staff to plan, install, operate and maintain communications networks.
- ISYSCON is following the Evolutionary Acquisition Strategy; software improvements/enhancements are being developed and fielded through incremental software releases.
- The ISYSCON program serves as a baseline foundation to support future network management initiatives tied to and part of the digitized division and the Warfighter Information Network (WIN) architecture.
- The ISYSCON V1/V2 program ends with FY04 funding.
- The ISYSCON (V)4 Tactical Internet Management System (TIMS) funding transitioned to a new Project, 01D, within PE 208010A in FY03.

<u>Accomplishments/Planned Program</u>	FY 2004	FY 2005	FY 2006	FY 2007
Block 3 Development (P2 Increment 2.1)	8523	9	0	0
Totals	8523	9	0	0

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B. Other Program Funding Summary	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
BX0007 ISYSCON	21368	0	0	0	0	0	0	0	0	21368
028010/01D Tactical Internet Management System	7535	17405	24906	5980	1525	914	0	0	0	58265

C. Acquisition Strategy: Successful Milestone III - Feb 99 for ISYSCON (V)1 and (V)2. ISYSCON Phase 2 Increment 1 and later versions of software supports the fielding of production systems starting with echelon corps and below units. The ISYSCON ROC to ORD conversion was completed May 02 with the approval of the ISYSCON ORD. ISYSCON is following the Evolutionary Acquisition Strategy with Block upgrades for major functionality and incremental software releases for software maintenance and minor enhancements. The next Block Software Release provides Network Management for Echelons Above Corps (EAC) units. ISYSCON production systems include acquisition of Government Furnished Equipment (GFE) (Common Hardware and Software (CHS)/Standardized Integrated Command Post System (SICPS)) hardware for the integration into system assemblages and fielding.

Tactical Internet Management System (TIMS) - See 01D Exhibit R-2A in FY03 and beyond.