ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							**February 2006**		

BUDGET ACTIVITY
7 - Operational system development

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

COST (In Thousands)	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	17354	24550	5804	1548	928	0	0	0	79653
01D TACTICAL INTERNET MANAGEMENT SYSTEM	17345	24550	5796	1548	928	0	0	0	62303
107 ISYSCON DEVELOPMENT	9	0	8	0	0	0	0	0	17350

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.

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Joint Tactical Communications Program (TRI-TAC)

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Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2006

BUDGET ACTIVITY	PE NUMBER AND TITLE
7 - Operational system development	**0208010A - Joint Tactical Communications Program (TRI-TAC)**

B. Program Change Summary	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2006)	17414	24906	5980
Current BES/President's Budget (FY 2007)	17354	24550	5804
Total Adjustments	-60	-356	-176
Congressional Program Reductions		-108	-176
Congressional Rescissions	-14	-248	
Congressional Increases			
Reprogrammings	-46		
SBIR/STTR Transfer			
Adjustments to Budget Years			

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Joint Tactical Communications Program (TRI-TAC)

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Exhibit R-2
Budget Item Justification

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)	February 2006

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	**0208010A - Joint Tactical Communications Program (TRI-TAC)**	**01D**

COST (In Thousands)	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	17345	24550	5796	1548	928	0	0	0	62303

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)
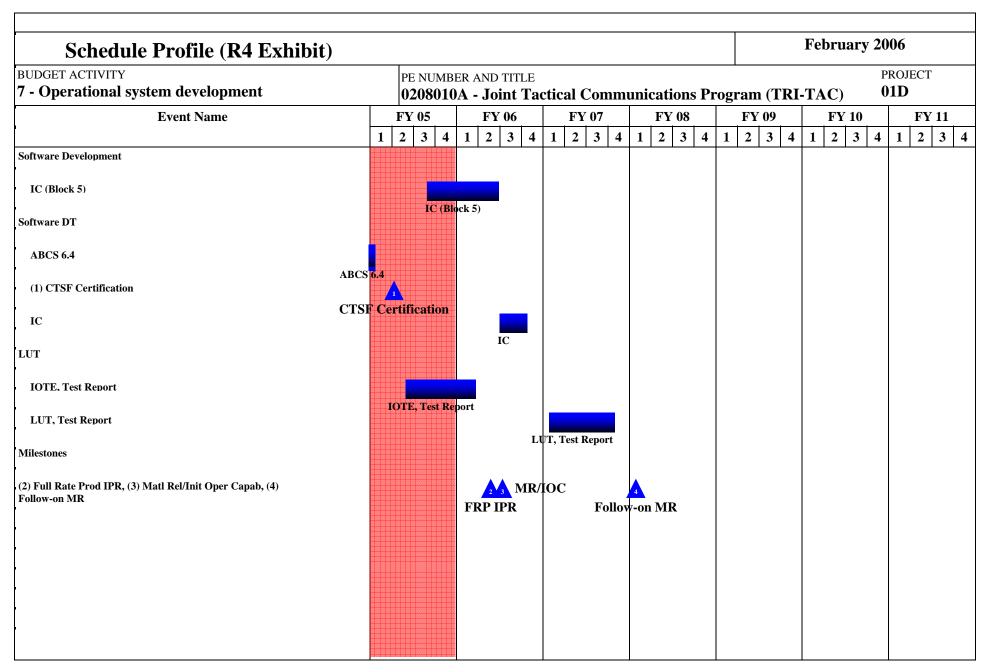- Located at Tactical Operation Centers (TOCs) and Command Posts (CPs)

Accomplishments/Planned Program	FY 2005	FY 2006	FY 2007
Test & Evaluation	2200	0	1500
Requirement Analysis, System Engineering, Software Development "Must Have Beyond Good Enough" Block 5 requirements	15145	24550	4296
Total	17345	24550	5796

B. Other Program Funding Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Compl	Total Cost
B93900 TIMS	11126	16752	11355	9215	3914	0	0	0	52362

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-2028 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), superseding the ISYSCON ROC/2028 Change, was approved in May 02 and updated and approved in April 05. 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 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 was completed in Mar 05. Full Rate Production IPR and Material Release will follow in 2nd and 3rd Qtr FY06. 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 FY-06. LUT is scheduled for FY07.

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TACTICAL INTERNET MANAGEMENT SYSTEM

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Exhibit R-2A
Budget Item Justification

ARMY RDT&E COST ANALYSIS (R3)

February 2006

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 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
TIMS Software Development and Upgrade	CPIF	NGMS, Carson, CA	8457	10950	2Q	14128	2Q	2172	2Q	Continue	0	0
Objective Initialization Capability	T&M	CSC, Falls Church, VA	0	1580	3Q	9074	3Q	1127	3Q	Continue	0	0
Subtotal:			8457	12530		23202		3299		Continue	0	0

II. Support Costs	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
TIMS Contractor Engr	MIPR/PWD	Various	464	703	2Q	732	2Q	350	2Q	Continue	Continue	0
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

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
TIMS IOT&E	MIPR	AEC-Various	556	2200	2-3Q	0		0		0	2756	0
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
MITRE	MIPR/PWD	Eatontown, NJ	1506	1325		0		0		0	0	0
Subtotal:			1506	1325		0		0		0	0	0

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TACTICAL INTERNET MANAGEMENT SYSTEM

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Exhibit R-3
ARMY RDT&E COST ANALYSIS

ARMY RDT&E COST ANALYSIS (R3)

February 2006

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	**0208010A - Joint Tactical Communications Program (TRI-TAC)**	**01D**

Project Total Cost:	**12010**	**17345**		**24550**		**5796**		**0**	**4256**		**0**

Schedule Profile (R4 Exhibit)

February 2006

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	0208010A - Joint Tactical Communications Program (TRI-TAC)	01D

Event Name	FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	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)
  IC (Block 5)

Software DT

  ABCS 6.4
  ABCS 6.4

  (1) CTSF Certification
  CTSF Certification

  IC
  IC

LUT

  IOTE, Test Report
  IOTE, Test Report

  LUT, Test Report
  LUT, Test Report

Milestones

(2) Full Rate Prod IPR, (3) Matl Rel/Init Oper Capab, (4) Follow-on MR
  MR/IOC
  FRP IPR   Follow-on MR

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TACTICAL INTERNET MANAGEMENT SYSTEM

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Exhibit R-4
Budget Item Justification

Schedule Detail (R4a Exhibit)

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
7 - Operational system development	**0208010A - Joint Tactical Communications Program (TRI-TAC)**	**01D**

Schedule Detail	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
IOTE	3Q						
Full Rate Prod IPR		2Q					
Materiel Release/ IOC		3Q					
IC (Block 5) Contract Award	3Q						
IC (Block 5) Developmental Testing		3-4Q					
IC (Block 5) LUT and Report			1-4Q				
Follow-on MR				1Q			