

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

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	19258	6605	7973	6897	5341	5382	6290	6452	Continuing	19519
B19 ASAS EVOLUTIONARY ACQ (TIARA)	17229	5371	6720	3340	3380	3357	3322	3283	Continuing	0
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	2029	915	931	3228	1632	1697	2968	3169	0	18891
B44 ASAS TADSS (TIARA)	0	196	197	202	202	202	0	0	Continuing	0
B49 CHIMS TADSS (TIARA)	0	123	125	127	127	126	0	0	0	628

A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations. Variants of ASAS are found at all echelons in the Army, from theater down to battalion, enabling the rapid dissemination of the all-source fusion picture of the current threat to forward combat maneuver battalions. The system is the Army intelligence interface to the warfighter Army Battle Command System (ABCS) and to the Joint Global Command and Control System (GCCS), and provides the automated ground threat picture to the joint Common Operational Picture (COP). The ASAS system is interoperable with national military intelligence database standards and the Defense Information Infrastructure (DII)/Common Operating Environment (COE) aka Network Centric Enterprise Services (NCES). ASAS reliance on commercial-based hardware and a true "open" architecture allows continued interoperability with intelligence legacy systems, while ensuring a smooth evolution to the future.

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<u>B. Program Change Summary</u>	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	5346	8373	8884
Current Budget (FY 2006/2007 PB)	6605	7973	6897
Total Adjustments	1259	-400	-1987
Net of Program/Database Changes			
Congressional Program Reductions	-105		
Congressional Rescissions			
Congressional Increases	1364		
Reprogrammings			
SBIR/STTR Transfer			
Adjustments to Budget Years		-400	-1987

Change Summary Explanation:

FY 2005: Funds increased, \$1,300K due to Congressional Add.

FY 2006: Funds realigned, (\$400K) to higher priority requirements.

FY 2007: Funds realigned, (\$1,987K) to higher priority requirements.

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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
B19 ASAS EVOLUTIONARY ACQ (TIARA)	17229	5371	6720	3340	3380	3357	3322	3283	Continuing	0

A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Continue System Development and Demonstration (SDD) of Analysis and Control Element (ACE), conduct ACE evaluation, and provide program support.	17229	2377	0	0
Conduct SDD of ASAS Light (Software Blocking 1(SWB1))	0	500	0	0
Conduct ASAS Light Continuous Evaluation and Acquisition Decision Memorandum (ADM) In Process Review (IPR)	0	500	0	0
Conduct SDD of ASAS Light (Software Blocking 2(SWB2))	0	949	2971	0
Conduct ASAS Light (SWB2) Continuous Evaluation	0	0	0	508
Resolve high priority Software Anomaly Reports (SARs), Safety, and Interoperability issues, comply with DOD mandates and provide Defense Information Infrastructure (DII) Common Operating Environment(COE)/Network Centric Enterprise Services(NCES) maintenance for ASAS Light, Analysis Control Team-Enclave (ACT-E), and ACE	0	1045	3749	2832
Totals	17229	5371	6720	3340

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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
OPA (K28801) ASAS Modules	46901	15659	21204	12646	51293	56825	14106	4544	Continuing	Continuing
Spares (BS9704)	997	3187	2485	1990	2058	758	2160	2207	Continuing	Continuing

C. Acquisition Strategy: The ASAS development program builds upon and expands the capabilities and functionality developed and produced in the ASAS Block I System including conversion to the Common Hardware Systems (CHS) and the Defense Information Infrastructure Common Operating Environment/Network Centric Enterprise Services (DII COE/NCES) and Modernized Integrated Database (MIDB). ASAS is being developed using a block upgrade evolutionary acquisition strategy.

- ASAS Block I: Fielded ruggedized, tactical systems at Active Component (AC) corps, divisions, and the institutional training base.
- ASAS-Extended: Provided the rest of the AC and National Guard enhanced separate brigades with an interim ASAS capability running Block I software on commercial hardware.
- ASAS Block II: Uses common hardware and software, built on the DII COE/NCES standard. Provides open architecture, assured interoperability, and enhanced capability with room for growth. Block II is currently in SDD. ASAS Light is the key intelligence provider for Army Battle Command Systems (ABCS).
- Army Software Blocking: ASAS Light synchronizes with Software Block 1 and 2 execution phases.

The program emphasizes multiple evolutionary deliveries, with incremental enhancements of ASAS products, integrated test, and continuous evaluation opportunities. ASAS builds upon experience and feedback gained from the fielded ASAS products and real-world operational deployments providing the soldier with improved reliability, supportability, and survivability.

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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 . System Development	CPAF	Lockheed Martin, Denver, CO	272731	0		0		0		0	272731	0
b . Subsystem Development	GSA D.O.	Electronic Warfare Associates, Huntington, WV	10795	1300	3Q	0		0		0	12095	0
c . Subsystem Development	GSA D.O.	Austin Info Systems, Austin, TX	21953	0		1867	1Q	0		0	23820	0
d . SARs, Safety and Interop	GSA D.O.	Austin Info Systems, Austin, TX	0	1045	1-3Q	1623	1-3Q	1647	1-3Q	Continue	Continue	0
Subtotal:			305479	2345		3490		1647		Continue	Continue	0

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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 . Facility Support	MIPR	Ft. Belvoir, VA	950	184	1-4Q	192	1-4Q	199	1-4Q	Continue	Continue	0
b . License Maintenance			0	500	1-3Q	2076	1-3Q	0		0	2576	0
Subtotal:			950	684		2268		199		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
a . ASAS Developmental and Operational Testing	MIPR	EPG, Ft Huachuca, AZ	5731	977	1Q	0		0		0	6708	0
b . Continuous Evaluation	MIPR	EPG, Ft. Huachuca, AZ	263	500		0		508	1Q	Continue	Continue	0
Subtotal:			5994	1477		0		508		Continue	Continue	0

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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 . FFRDC	MIPR	MITRE/Washington, DC	9922	0		0		0		0	9922	0
b . Contractor Spt	BPA	SYTEX, Inc. Vienna, VA	27942	486	1-4Q	486	1-4Q	486	1-4Q	Continue	Continue	0
c . Govt In House	MIPR	PM IE, Ft. Belvoir, VA	17947	379	1-4Q	476	1-4Q	500	1-4Q	Continue	Continue	0
Subtotal:			55811	865		962		986		Continue	Continue	0
Project Total Cost:			368234	5371		6720		3340		Continue	Continue	0

Schedule Profile (R4 Exhibit)

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Event Name	FY 04				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	1	2	3	4
SDD/Evaluation	ACE																															
SDD	ASAS Light (SWB1)																															
(1) ADM									▲ ADM IPR																							
Software Engineering					SARS, Safety, Interop, DII COE/NCES																											
SDD/Evaluation	ASAS Light Updates (SWB2)																															

Schedule Detail (R4a Exhibit)

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<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
SDD and evaluation of Analysis Control Element (ACE)	1-4Q	1-3Q						
SDD of ASAS Light (Software Blocking 1 (SWB1))	1-4Q	1-3Q						
ADM IPR		3Q						
SDD and evaluation of ASAS Light (Software Blocking 2 (SWB2))	1-4Q	1-4Q	1-4Q	1Q				
High priority SARs, Safety, Interop issues and DII COE/NCES maint for ASAS Light, ACT-E, and ACE		1-4Q						

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PROJECT
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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
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	2029	915	931	3228	1632	1697	2968	3169	0	18891

A. Mission Description and Budget Item Justification: The Counterintelligence/Human Intelligence (CI/HUMINT) Information Management System (CHIMS) is the Army system responsible for collection, processing, and analysis of CI/HUMINT data to satisfy tactical and strategic human intelligence requirements. CHIMS provides the automation support for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, biometrics, document exploitation, and force protection. The CHIMS architecture extends from the individual agent/collector to National and Theater intelligence organizations. CHIMS is the only HUMINT automation provider for All-Source architectures for Future Force, including: ASAS Block 1 and 2, Distributed Common Ground System – Army (DCGS-A), PORTICO and Future Combat System (FCS). CHIMS systems are used to produce intelligence products to feed and maintain HUMINT databases and the All Source Correlated Data Base (ASCDB). CHIMS provides systems to both vertical and horizontal customer bases. Vertical (Army) clients include: Special Forces, Long Range Surveillance Units, all MACOMS, Reserves, National Guard, Stryker Brigade Combat Teams (SBCT), and the Intelligence School. Horizontal clients (non-Army) include U.S. Navy, U.S. Marine Corps, Joint Task Force (JTF) Guantanamo Bay (GTMO) Cuba, and Defense Intelligence Agency (DIA). Organic automation and analysis capabilities are provided to Military Intelligence (MI) units with hand held reporting devices and to CI Staff Officers (CISO) with high capacity workstations and web servers, providing collection management, asset management, transmission, receipt, storage, and export of electronic data and digital imagery information including exploitation of foreign language materials and biometrics. CHIMS can produce and disseminate messages and reports through an array of communications systems including: combat Net Radio, SINCGARS, PRC-150 STE, STU, satellite, and other organic communications devices. The CHIMS suite of systems incorporates a multi-tiered architecture that reaches from handheld devices to Web servers providing multiple security level access with both brilliant push and smart pull tools to the battlefield commander and National interests. PM CHIMS develops the CI/HUMINT Automated Management Software (CHAMS), a 3rd generation product providing advanced capabilities with a soldier friendly interface. The software provides asynchronous distributed databases that use a client server schema to maintain synchronicity In-Theater.

FY06/07 funding continues the spiral development of CHAMS functionality and support of the fielded SW baseline.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Continue spiral development of CHAMS functionality and SW Problem Reporting implementation.	1773	625	713	2517
Begin transition of CHAMS SW Baseline V4.2	0	225	190	101
Developed and Delivered CI/HUMINT SS WS and Human Domain Work Station (HDWS)	156	0	0	0

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Accomplishments/Planned Program (continued)

	FY 2004	FY 2005	FY 2006	FY 2007
Continue Test and Security Accreditation efforts.	100	65	28	610
Totals	2029	915	931	3228

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
RDTE (PE 35208, Proj 956) DCGS-A (JMIP)	13515	9644	9901	10625	11204	11593	2052	2006	Continuing	Continuing
OPA (BK5275) CHIMS (TIARA)	16543	2866	730	6710	5125	5942	10285	12519	Continuing	Continuing
RDTE (PE 64321, Project B49) CHIMS TADSS	0	125	125	125	124	123	0	0	0	622

C. Acquisition Strategy: The CI/HUMINT Automated Management Software (CHAMS), a common software baseline, is being developed under a competitively awarded Indefinite Delivery/Indefinite Quantity (ID/IQ) type contract. CHAMS is the common SW baseline on three of the CI/HUMINT product lines (CI/HUMINT Automated Tool Set (CHATS), Individual Tactical Reporting Tool (ITRT), and Counterintelligence & Interrogation Operations (CI&I OPS) workstation). CHAMS will be continuously improved through spiral development to keep pace with evolving capability requirements. The hardware for all product lines is an integration of commercial off-the-shelf (COTS) hardware. As COTS technology evolves, new hardware will be introduced to keep CHIMS' users at the forefront of intelligence automation. This integration of new development and COTS/GOTS ensures both a cost and time to field advantage for CHIMS clients.

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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 . CI/HUMINT Utilities SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	224	0		0		0		0	224	0
b . CHAMS Software Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	6509	556	2Q	620	2Q	2200	2Q	Continue	9885	0
c . CHATS Development	Competitive T&M	TAMSCO, Eatontown, NJ	1808	0		0		0		0	1808	0
d . CI/HUMINT SS SW Development	IDIQ Competitive	Northrop Grumman, Sierra Vista, AZ	50	0		0		0		0	50	0
e . CI & I OPS WS Integration	Competitive T&M	TAMSCO, Eatontown, NJ	1566	0		0		0		0	1566	0
f . ITRT Development	Competitive T&M	TAMSCO, Eatontown, NJ	444	0		0		0		0	444	0
g . Refugee Management System	CPFF	EWA, Fairmont, WV	3000	0		0		0		0	3000	0
h . CECOM Transition Support	MIPR	CECOM, SW Engineering Center, Ft. Huachuca AZ	0	187	1Q	170	1Q	93	1Q	0	450	0
Subtotal:			13601	743		790		2293		Continue	17427	0

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Remarks: SW Engineering Support for transition of CHIMS SW baseline V4.2 to CECOM SEC.

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 . Contractor Support	BPA	The Sytex Group Inc./Newington, VA	1683	92	1Q	91	1Q	360	1Q	Continue	2226	0
b . Matrix Support	MIPR	I2WD, CECOM Fort Monmouth, NJ	368	0		0		0		0	368	0
Subtotal:			2051	92		91		360		Continue	2594	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
a . Developmental Test	MIPR	PRC, McLean, VA	401	0		0		0		0	401	0
b . Developmental Test	MIPR	JITC, Ft. Huachuca, AZ	304	0		25	1Q	0		0	329	0
c . Test Support and Interoperability	MIPR	CTSF, Ft. Hood Tx.	155	40	2Q	0		0		Continue	195	0
d . Operational Test	MIPR	TBD	79	0		0		485	1Q	0	564	0

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III. Test and Evaluation (continued)	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
e . Test Articles	MIPR	ESS, Frederick, MD	120	0		0		0		0	120	0
f . Security Accreditation Collateral	MIPR	CECOM, Ft. Monmouth, NJ	305	0		0		50	2Q	Continue	285	0
g . SCI PL2	MIPR	NGMS, Sierra Vista, AZ	80	0		0		0		0	80	0
h . SCI PL2 Certification	MIPR	Air Force Research Lab (AFRL), Rome, NY	160	0		0		0		0	160	0
i . Safety Release	MIPR	CECOM, Ft. Monmouth, NJ	0	15	1Q	0		15	1Q	0	30	0
Subtotal:			1604	55		25		550		Continue	2164	0

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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 . Program Management		PM DCGS-A/CHIMS Fort Monmouth, NJ	803	5	2Q	5	2Q	5	2Q	Continue	818	0
b . Facility Support		PM NV/RSTA, Ft Belvoir, VA	605	20	1Q	20	1Q	20	1Q	Continue	665	0
Subtotal:			1408	25		25		25		Continue	1483	0
Project Total Cost:			18664	915		931		3228		Continue	23668	0

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Event Name	FY 04				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	1	2	3	4
(1) CHAMS 4.2 Beta Delivery	▲ 1 CHAMS 4.2 Beta Delivery				▲ 2 CHAMS Interoperability Test				▲ 3 CHAMS 4.2/DCGS-A Spiral 3 Integration				Next Generation CHAMS SW Dev				▲ 4 Next Generation CHAMS V5 combined															
(2) CHAMS 4.2 Beta Interoperability Test																																
(3) CHAMS 4.2/DCGS-A Spiral 3 Integration																																
Begin Next Generation CHAMS SW Development																																
(4) Next Generation CHAMS V5 combined DT/OT																																

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<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CHAMS V4.2 Beta Delivery	1-2Q							
CHAMS V4.2 Interoperability Test		3Q						
CHAMS V4.2/DCGS-A Spiral 3 Integration		3Q						
Begin Next Generation CHAMS SW Development		3Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct Next Generation CHAMS V5 Combined DT/OT				1Q				

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PROJECT
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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
B44 ASAS TADSS (TIARA)	0	196	197	202	202	202	0	0	Continuing	0

A. Mission Description and Budget Item Justification: The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system that provides tactical commanders a common view of the battlefield and a means for gaining a timely and comprehensive understanding of enemy force deployments, capabilities, and potential courses of action. ASAS provides automated support to the combat commander in the areas of intelligence, surveillance, reconnaissance, collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence, and measurements and signatures intelligence), battlefield visualization, target development and situation analysis, and multi-source processing, intelligence reporting/collaboration, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support. ASAS is providing incremental evolutionary software for military intelligence operations.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Training Aids Devices Simulators and Simulations	0	196	197	202
Totals	0	196	197	202

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: Not applicable for this item.

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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 . Training Aids Devices Simulators and Simulations	TBD	TBD	0	196	2Q	197	1Q	202	1Q	396	991	0
Subtotal:			0	196		197		202		396	991	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
Subtotal:			0	0		0		0		0	0	0

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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
Subtotal:			0	0		0		0		0	0	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
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			0	196		197		202		396	991	0
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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

February 2005

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604321A - ALL SOURCE ANALYSIS SYSTEM

PROJECT
B4

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
B49 CHIMS TADSS (TIARA)	0	123	125	127	127	126	0	0	0	628

A. Mission Description and Budget Item Justification: The Counterintelligence/Human Intelligence (CI/HUMINT) Information Management System (CHIMS) is the Army system responsible for collection, processing, and analysis of CI/HUMINT data to satisfy tactical and strategic human intelligence requirements. CHIMS provides the automation support for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, biometrics, document exploitation, and force protection. The CHIMS architecture extends from the individual agent/collector to National and Theater intelligence organizations. CHIMS is the only HUMINT automation provider for All-Source architectures for the Current to Future Force, including: ASAS Block 1 and 2, Distributed Common Ground System – Army (DCGS-A), PORTICO and Future Combat System (FCS). CHIMS systems are used to produce intelligence products to feed and maintain HUMINT databases and the All Source Correlated Data Base (ASCDB). CHIMS provides systems to both vertical and horizontal customer bases. Vertical (Army) clients include: Special Forces, Long Range Surveillance Units, all MACOMS, Reserves, National Guard, Stryker Brigade Combat Teams (SBCT), and the Intelligence School. Horizontal clients (non-Army) include U.S. Navy, U.S. Marine Corps, Joint Task Force (JTF) GTMO Cuba, and Defense Intelligence Agency (DIA). Organic automation and analysis capabilities are provided to Military Intelligence (MI) units with hand held reporting devices and to CI Staff Officers (CISO) with high capacity workstations and web servers, providing collection management, asset management, transmission, receipt, storage, and export of electronic data and digital imagery information including exploitation of foreign language materials and biometrics. CHIMS can produce and disseminate messages and reports through an array of communications systems including: serial, SINCGARS, STE, STU, satellite, and other organic communications devices. The CHIMS suite of systems incorporates a multi-tiered architecture that reaches from hand held devices to Web servers providing multiple security level access with both brilliant push and smart pull tools to the battlefield commander and National interests. PM CHIMS develops the CI/HUMINT Automated Management Software (CHAMS), a 3rd generation product providing advanced capabilities with a soldier friendly interface. The software provides asynchronous distributed databases that use a client server schema to maintain synchronicity In-Theater. This project provides Training Aids, Devices, Simulators and Simulations (TADSS) for CHIMS.

FY06/07 continues development of Computer Based Training (CBT) segments of the TADSS requirement.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Develop Training Aids, Devices, Simulators and Simulations for CHIMS systems.	0	123	125	127
Totals	0	123	125	127

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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
RDTE (PE 654321, Proj B41) CI/HUMINT Software Products	2029	915	931	3228	1632	1697	2968	3169	Continuing	Continuing
OPA (BK5275) CHIMS (TIARA)	16543	2866	730	6710	5125	5942	10285	12519	Continuing	Continuing

C. Acquisition Strategy: The CI/HUMINT Automated Management Software (CHAMS), is the common software baseline for all CI/HUMINT Info Management System (CHIMS) product lines. CHAMS will be continuously improved through spiral development to keep pace with evolving capability requirements and TADSS requirements. CHIMS Training Aids, Devices, Simulators and Simulations development will be accomplished under the base CHAMS development contract.

ARMY RDT&E COST ANALYSIS(R3)

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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 . Training Aids, Devices, Simulators and Simulations	IDIQ	NGMS Sierra Vista, AZ	0	113	2Q	115	2Q	117	2Q	0	345	0
Subtotal:			0	113		115		117		0	345	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 . Program Management	T&M	Sytex TSGI inc, Newington, VA.	0	10	1Q	10	1Q	10	1Q	0	30	0
Subtotal:			0	10		10		10		0	30	0

ARMY RDT&E COST ANALYSIS(R3)

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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
Subtotal:			0	0		0		0		0	0	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
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			0	123		125		127		0	375	0
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