

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)

June 2001

BUDGET ACTIVITY

5 - ENG MANUFACTURING DEV

PE NUMBER AND TITLE

0604321A - All Source Analysis System

COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	54397	43680	42166	0	0	0	0	0	0	0
2FT ASAS OPERATIONAL TEST	2313	0	0	0	0	0	0	0	0	0
B19 ASAS EVOLUTIONARY ACQ (TIARA)	48438	41864	39811	0	0	0	0	0	0	0
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	3646	1816	2355	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program element funds the development of the All Source Analysis System (ASAS) and Counterintelligence/Human Intelligence (CI/HUMINT) products. The Project Manager Intelligence Fusion provides management oversight of PM ASAS software. ASAS is the automated support system for the intelligence and electronic warfare (IEW) functional area of the Army Battle Command System (ABCS). It is a tactically deployable Automated Data Processing (ADP) system designed to support management of IEW operations and target development in battalions, brigades, armored cavalry regiments, separate brigades, divisions, corps, and echelons above corps.

Counterintelligence/Human Intelligence software products are a subsystem to the ASAS and are designed to facilitate the collection, management and dissemination of Counterintelligence and Human Intelligence information to the Warfighters. These systems support the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

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<u>B. Program Change Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2001 PB)	53248	44084	43281	0
Appropriated Value	53684	44084	0	
Adjustments to Appropriated Value		0	0	
a. Congressional General Reductions	-436	-308	0	
b. SBIR / STTR	0	0	0	
c. Omnibus or Other Above Threshold Reductions	0	0	0	
d. Below Threshold Reprogramming	1100	0	0	
e. Rescissions	0	-96	0	
Adjustments to Budget Years Since FY2001 PB	0	0	-1115	
Current Budget Submit (FY 2002/2003 PB)	54348	43680	42166	0

FY00 Dollar increase as result of Below Threshold Reprogramming for Joint Contingency Force (JCF).
FY02 Adjustments to Budget years since FY2001 PB, decrease due to Program Budget Decision 703.
FY03 Adjustments to Budget years since FY2001, PB increase due to internal transfer from OPA to RDTE to align with Life Cycle Cost Estimate (LCCE).

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0604321A - All Source Analysis System					PROJECT B19	
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
B19 ASAS EVOLUTIONARY ACQ (TIARA)	48438	41864	39811	0	0	0	0	0	0	0
<p><u>A. Mission Description and Budget Item Justification:</u> The successful execution of military operations requires a flexible and modular intelligence and targeting system that will provide 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. The All Source Analysis System (ASAS) is a ground based, mobile, command and control, intelligence processing system. ASAS provides automated support to the combat commander in the areas of intelligence collection management, all-source fusion (signals intelligence, imagery intelligence, human intelligence, open source intelligence and measurements and signatures intelligence), target development and situation analysis, single source and multi-source processing, intelligence reporting, electronic warfare/countermeasures, and operational security as well as "digitized Army" automation support to the Army Battle Command System (ABCS). ASAS is providing incremental prototype software for military intelligence operations in the 4th Infantry Division and is part of the Army Transformation.</p> <p><u>FY 2000 Accomplishments</u></p> <ul style="list-style-type: none"> 41774 Continued ASAS Block II Evolutionary Acquisition EMD <ul style="list-style-type: none"> -Refined Block II Analysis Control Element (ACE) architecture and continue development -Completed development of ASAS Light V 4 -Supported warfighter tests and exercises including FBCB2 Customer Test and provided CTSF on-site field support for ABCS -Continued development of ABCS V 6 RWS -Participated in ABCS Synchronization Event Testing -Continued enhancements to Communications Control Set (CCS) 915 Procure 39 workstations for engineering development and testing 4000 Continued Army Tactical Light Analysis Software (ATLAS) foundation development 420 Conducted ASAS-Light V 4 Developmental Test (DT) 1329 Supported ABCS SE&I efforts <p>Total 48438</p>										

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PROJECT

B19**FY 2001 Planned Program**

- 39119 Continue Block II ASAS EMD
 - Extend ASAS Block II contract to align with ABCS milestones
 - Participate in ABCS Digital Capstone Exercise
 - Initiate development of ABCS V 7 RWS
 - Develop ASAS-Light V 6
 - Complete development ABCS V 6 RWS
 - Continue Block II ACE development
- 25 Conduct Developmental Testing of ABCS V 6 RWS
- 25 Initiate ASAS-Light V 6 Demonstration
- 1347 Develop IMI for ABCS V 6 RWS
- 1348 Support ABCS SE&I

Total 41864

FY 2002 Planned Program

- 36536 Continue Block II ASAS EMD
 - Participate in ABCS Digital Capstone Exercise
 - Complete development of ABCS V 7 RWS
 - Initiate development of ABCS V 8 RWS
 - Develop of ASAS-Light V 7
 - Initiate development of ASAS-Light V 8
 - Continue development of Block II Analysis Control Element (ACE)
- 525 Complete ABCS V 6 RWS Developmental Test
- 100 Conduct ABCS V 7 RWS Demonstration

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PE NUMBER AND TITLE

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PROJECT

B19

FY 2002 Planned Program (Continued)

- 2500 Conduct ACE Developmental Test
- 50 Complete ASAS Light V 6 Demonstration
- 100 Conduct ASAS-Light V 7 Demonstration

Total 39811

<u>B. Other Program Funding Summary</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA (K28801) ASAS Modules	56271	71515	46931	0	0	0	0	0	0	0
Spares (BS9704)	611	750	806	0	0	0	0	0	0	0

C. Acquisition Strategy: The ASAS development program will build upon and expand the capabilities and functionality developed and produced in the ASAS Block I System including conversion to the Army Common Hardware/Software and the OSD directed Defense Information Infrastructure Common Operating Environment (DII COE) and Modernized Integrated Database (MIDB). Additional software capabilities include enhanced intelligence and command and control functionality, jump and degraded mode operations, enhanced communications, and improved reliability, supportability and survivability. Emphasizes multiple prototype deliveries and integrated test and continuous evaluation opportunities. Builds upon experience and feedback gained from the fielded ASAS and other tactical prototypes.

<u>D. Schedule Profile</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
ABCS V 6 RWS Development	1-4Q	1-4Q		0	0	0	0	0
ABCS V 6 RWS Test (DT)		4Q	1-3Q	0	0	0	0	0
ACT-E Test (DT)	1-2Q			0	0	0	0	0
ASAS-Light V 4 Development	1-3Q			0	0	0	0	0
ASAS-Light V 4 DT	3-4Q			0	0	0	0	0
ASAS-Light V 6 Development and Demonstration		1-4Q	1Q	0	0	0	0	0
ASAS-Light V 7 Development and Demonstration			2-4Q	0	0	0	0	0
ASAS-Light V 8 Development and Demonstration			3-4Q	0	0	0	0	0
ABCS V 7 RWS Development and Demonstration		4Q	1-4Q	0	0	0	0	0
ABCS V 8 RWS Development and Demonstration			3-4Q	0	0	0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									June 2001			
BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604321A - All Source Analysis System					PROJECT B19		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . System Development	CPAF	Lockheed Martin	165035	28942	1Q	24831	1Q	0	0	0	0	0
b . Subsystem Development	CPFF	EWA	9795	0		0		0	0	0	0	0
c . Subsystem Development	GSA D.O.	AIS	4000	4200	1Q	4425	1Q	0	0	0	0	0
d . IMI Development	MIPR	Army Training Support Center, Ft. Eustis VA	0	1347	2Q	0		0	0	0	0	0
e . Test Hardware	MIPR	CHS (GFE)	5686	0		0		0	0	0	0	0
Subtotal:			184516	34489		29256		0		0	0	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Support	MIPR		200	250		250		0	0	0	0	0
Subtotal:			200	250		250		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									June 2001			
BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604321A - All Source Analysis System					PROJECT B19		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ASAS DT	MIPR	EPG, Ft Huachuca, AZ	2962	100	4Q	3275	1Q	0	0	0	0	0
Subtotal:			2962	100		3275		0		0	0	0
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . FFRDC	MIPR	MITRE	6832	1025	1Q	1030	1Q	0	0	0	0	0
b . Contractor Spt	BPA	SYTEX, Inc. Vienna, VA	14442	4500	1-4Q	4500	1-4Q	0	0	0	0	0
c . Govt In House			13447	1500	1-4Q	1500	1-4Q	0	0	0	0	0
Subtotal:			34721	7025		7030		0		0	0	0
Project Total Cost:			222399	41864		39811		0		0	0	0

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV				PE NUMBER AND TITLE 0604321A - All Source Analysis System				PROJECT B41		
COST (In Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
B41 CI/HUMINT SOFTWARE PRODUCTS (TIARA)	3646	1816	2355	0	0	0	0	0	0	0
<p>A. Mission Description and Budget Item Justification: The Counter Intelligence/Human Intelligence (CI/HUMINT) Management System (CHIMS) is the tactical CI/HUMINT subsystem of the All Source Analysis System (ASAS). It meets the automation requirements for Army tactical CI/HUMINT information collection, investigation, interrogation, operations, document exploitation, and force protection. The total CHIMS automation architecture extends from the ASAS Division and Corps Analysis and Control Element (ACE) to the individual agent/collector. Products under development by the Product Manager CHIMS: 1) ASAS CI/HUMINT Single Source (CI/HUMINT SS) workstation software to provide single source analysis and processing capability at the Corps and Division level. HUMINT and CI information will be processed to produce intelligence products and to maintain CI/HUMINT intelligence databases and the Common Operational Picture (COP); 2) The AN/PYQ-7 Counter Intelligence Operations/Interrogation Operations (CI & I OPS) workstation provides automation and analysis capabilities to Military Intelligence units and CI Staff Officers (CISO) at Division and Corps; 3) CI/HUMINT teams require two types of automation support. The first, a Team Leader device, is the AN/PYQ-3 CI/HUMINT Automated Tool Set (CHATS). It interfaces with the ASAS Remote Workstation (RWS), CI & I OPS workstation and individual CI/HUMINT agents/collectors device. The second, the AN/PYQ-8 Individual Tactical Reporting Tool (ITRT) provides a hand held automated collection device for agent operations. It provides automation capabilities to collect, manage, receive, store and export text, electronic data, and digital imagery information. It is also capable of preparing, processing and disseminating standard messages. CI/HUMINT Automated Management Software (CHAMS) is a common software baseline for use on CHATS, ITRT and CI & I OPS workstation.</p> <p>FY 2000 Accomplishments</p> <ul style="list-style-type: none"> 785 Continued development of CHATS V3. 1215 Continued development of CI/HUMINT Automated Management Software (CHAMS). 224 Continue CI & I OPS workstation hardware development. 383 Conducted developmental and operational testing. 20 Provided 10 ITRT Test Articles. 1019 Provided management services and program support for development of products. <p>Total 3646</p>										

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PROJECT

B41**FY 2001 Planned Program**

- 250 Continue development of CHATS V3.
- 200 Continue development of CI/HUMINT Automated Management Software (CHAMS).
- 100 Continue development of ITRT.
- 177 Continue CI & I OPS workstation hardware development.
- 50 Conduct developmental and operational testing support.
- 50 Provide 10 ITRT and 2 CI & I OPS WS Test Articles.
- 989 Provide management services and program support for development of products.

Total 1816

FY 2002 Planned Program

- 225 Complete development of CHATS V3.
- 600 Continue development of CHAMS software.
- 200 Complete CI & I OPS WS development and conduct MS III.
- 100 Complete ITRT development and conduct MS III.
- 50 Mature, test and hand-off ASAS CI/HUMINT Single Source (SS) workstation software.
- 50 Provide 3 CI & I OPS WS and 4 CHATS Test Articles.
- 451 Conduct developmental and operational testing.
- 679 Provide management services and program support for development of products.

Total 2355

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PROJECT

B41

B. Other Program Funding Summary

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Compl	Total Cost
OPA (BK5275) CHIMS (TIARA)	4079	3005	1492	0	0	0	0	0	0	0

C. Acquisition Strategy: The CI/HUMINT Automated Management Software (CHAMS), a common software baseline, is being developed, tested and integrated into three of the CI/HUMINT product lines (CHATS, ITRT, and CI & I OPS workstation). CHAMS will continually be enhanced to keep pace with unfolding requirements. The hardware for all product lines is either procured from PM CHS or is an integration of commercial off-the-shelf (COTS) hardware.

D. Schedule Profile

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
CHAMS Development and Testing	2-4Q	1-4Q	1-4Q	0	0	0	0	0
CHATS V3 Development and Testing	1-4Q	1-4Q	1-4Q	0	0	0	0	0
CI & I OPS Development and Testing	1-4Q	1-4Q	1-3Q	0	0	0	0	0
CI & I OPS Workstation Milestone III			4Q	0	0	0	0	0
ITRT Development and Testing		1-4Q	1-3Q	0	0	0	0	0
ITRT Milestone III			4Q	0	0	0	0	0
SS Workstation Software Development and Delivery to PM ASAS			1-4Q	0	0	0	0	0

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604321A - All Source Analysis System					PROJECT B41		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . CHATS V3 Development	IDIQ	Computer Associates, Sierra Vista, AZ	1501	250	2Q	225	1Q	0	0	0	0	0
b . CHAMS Software	IDIQ	Computer Associates, Sierra Vista, AZ	1215	200	3Q	600	2Q	0	0	0	0	0
c . CI/HUMINT SS SW Development	IDIQ	Computer Associates, Sierra Vista, AZ	0	0		50	1Q	0	0	0	0	0
d . CI & I OPS WS Development	GSA	ESS, Fredrick, MD	1150	177	2Q	200	2Q	0	0	0	0	0
e . ITRT Development	GSA	ESS, Fredrick, MD	244	100	2Q	100	2Q	0	0	0	0	0
f . Refugee Management System	CPFF	EWA, Fairmount, WV	3000	0		0		0	0	0	0	0
Subtotal:			7110	727		1175		0		0	0	0

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BUDGET ACTIVITY 5 - ENG MANUFACTURING DEV					PE NUMBER AND TITLE 0604321A - All Source Analysis System					PROJECT B41		
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Facility Support	MIPR	PM Intel Fusion, Ft. Belvoir, VA	305	209		109		0	0	0	0	0
Subtotal:			305	209		109		0		0	0	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Developmental Test	MIPR	PRC, McLean, VA	0	50	2Q	20	2Q	0	0	0	0	0
b . Developmental Test	MIPR	EPG, Ft. Huachuca, AZ	304	0		0		0	0	0	0	0
c . Operational Test	MIPR	IEWTD, Ft. Huachuca, AZ	79	0		431	2Q	0	0	0	0	0
d . Test Articles	MIPR	CHS, Ft. Monmouth, NJ	0	0		0		0	0	0	0	0
e . Test Articles	MIPR	ESS, Fredrick, MD	20	50	2Q	50	2Q	0	0	0	0	0
f . Security Accreditation	MIPR	CECOM, Ft. Monmouth, NJ	30	0		0		0	0	0	0	0
Subtotal:			433	100		501		0		0	0	0

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IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Contractor Support	BPA	Logicon/Sytex, Ft. Belvoir, VA	1012	670	1Q	455	1Q	0	0	0	0	0
b . Government In House	MIPR	PMO Intel Fusion, Ft. Belvoir, VA	342	110	1Q	115	1Q	0	0	0	0	0
Subtotal:			1354	780		570		0		0	0	0
Project Total Cost:			9202	1816		2355		0		0	0	0