

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2005																		
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 07				R-1 ITEM NOMENCLATURE Defense Information System for Security 0604130V																				
COST (in Millions)	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011																
	-	-	16.850	32.770	32.612	13.345	13.564	13.782																
<p>A. Mission Description and Budget Item Justification</p> <p>Defense Security Service (DSS) is undergoing a transition. The mission is changing and the organizational structure has been modified to support it. The Department acknowledges that the current stove-piped systems are also an impediment to achieving the transformed DSS revised mission. In response, the Department has initiated the Defense Information Systems for Security (DISS) which is an enterprise architecture activity focused on creating a more holistic environment for the transformed DSS. This initiative provides a secure software solution for all aspects of the Industrial Security, Personnel Security, Counterintelligence and Security Education Training and Awareness Programs. This system will provide improved support to the Insider Threat and Personal Identity programs and receive connectivity support via the NIPRNET, the SIPRNET and Joint Worldwide Intelligence Communications System (JWICS). The system will also integrate the Joint Personnel Adjudication System (JPAS), Automated Continuing Evaluation System (ACES), e-Questionnaire for Investigation Processing (e-QIP), and the Industrial Security Facility Database (ISFD) creating a robust and real-time capability for all Department of Defense participants in the Military Departments, DoD Agencies and DoD Industrial base. The implementation of improved management controls will provide opportunities for customized business process re-engineering and enhancements that will eliminate barriers, duplication, and redundancy within the Defense Department.</p> <p>B. Program Change Summary</p> <table border="1"> <thead> <tr> <th></th> <th><u>FY2004</u></th> <th><u>FY2005</u></th> <th><u>FY2006</u></th> <th><u>FY2007</u></th> </tr> </thead> <tbody> <tr> <td>FY2005 President's Budget</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>FY2006 President's Budget</td> <td>-</td> <td>-</td> <td>16.850</td> <td>32.770</td> </tr> </tbody> </table>											<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	FY2005 President's Budget	-	-	-	-	FY2006 President's Budget	-	-	16.850	32.770
	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>																				
FY2005 President's Budget	-	-	-	-																				
FY2006 President's Budget	-	-	16.850	32.770																				

Exhibit R-2a, RDT&E Project Justification (Page 1 of 3)							Date: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 07				Defense Information System for Security 0604130V						
COST (\$000,000)	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011		
	-	-	16.850	32.770	32.612	13.345	13.564	13.782		
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B. Planned Program										
		FY2004		FY2005		FY2006		FY2007		
Accomplishment / Effort / Subtotal Cost		-		-		16.8		32.7		
RDTE Articles Quantity (as applicable)										

APPROPRIATION/BUDGET ACTIVITY
RDT&E, DW / 04

Defense Information System for Security 0604130V

The Defense Information System for Security will be designed around an enterprise architecture approach that provides the flexibility to integrate new as well as legacy applications via an integration bus that supports the migration to web services. This robust information infrastructure will accommodate improved access to designated current and future versions of vital security community information processing applications / utilities, to include but not limited to:

- Joint Personnel Adjudication System (JPAS)
- Automated Continuing Evaluation System (ACES)
- Industrial Security Facilities Database (ISFD)
- DCII
- EPSQ Viewer
- FASS Viewer
- National Industrial Security Program Automated Tools

The overall goal of the Defense Information System for Security Web Portal is to provide a one-stop gateway, available on an anywhere-anytime basis via the internet (based on security privileges), to access personnel and industrial security -related applications, information, and processes. The information infrastructure is not intended to replace any existing applications, but rather, to serve as an enterprise nervous system backbone for consolidation of value-added information and processes.

C. Other Program Funding Summary	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
O&M,DW PE 0305130V Defense Info Sys for Sec	-	-	-	5.0	5.4	5.8	6.2	6.6	29.0

D. Acquisition Strategy

The DISS Acquisition Strategy includes Program Management, Independent Verification & Validation, Enterprise Architecture, System Development, and System Integration task orders. These task orders will be structured as performance based when appropriate and awarded via an open competition process.

Exhibit R-2a, RDT&E Project Justification (Page 3 of 3)				Date: February 2005
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 04			Defense Information System for Security 0604130V	
E. Major Performers				
Performer	Title	Location	Brief Task Description	Award Date (Month/Year)
TBD	Enterprise Architect	TBD	Gathering and analyzing Enterprise Architecture requirements. Developing Enterprise System Architecture.	TBD
TBD	Application Developers	TBD	Automating business processes in support of the DISS	
TBD	Program Management Support	TBD	Providing Program Management support for the DSS OCIO.	TBD
TBD	IV&V Support	TBD	Providing Independent Validation & Verification for DISS business application development.	TBD
TBD	C&A Support	TBD	Providing Certification & Accreditation System Security for DISS business applications.	TBD

APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT				PROJECT NAME				
RDT&E, DW / 07				0604130v				Defense Information System for Security				
Cost Category (Tailor to WBS)	Contract Method & Type	Performing Activity and Location	Total PY Cost (\$M)	FY05 Cost (\$M)	FY05 Award Date	FY06 Cost (\$M)	FY06 Award Date	FY07 Cost (\$M)	FY07 Award Date	Cost to Complete	Total Cost (\$M)	Contract Target Value
Hardware	TBD	TBD		0	TBD	0.5	TBD	0.5	TBD		1.0	TBD
Systems Engineering	TBD	TBD		0	TBD	1.5	TBD	3.0	TBD		4.5	TBD
Licensing	TBD	TBD		0	TBD	2.0	TBD	4.0	TBD		6.0	TBD
Tooling	TBD	TBD		0	TBD	1.0	TBD	2.0	TBD		3.0	TBD
GFE	TBD	TBD		0	TBD	1.0	TBD	2.0	TBD		3.0	TBD
Subtotal				0		6.0		11.5			17.5	
Remarks: None.												
Cost Category (Tailor to WBS)	Contract Method & Type	Performing Activity and Location	Total PY Cost (\$M)	FY05 Cost (\$M)	FY05 Award Date	FY06 Cost (\$M)	FY06 Award Date	FY07 Cost (\$M)	FY07 Award Date	Cost to Complete	Total Cost (\$M)	Contract Target Value
Software Development	TBD	TBD		0	TBD	6.0	TBD	12.5	TBD		18.5	TBD
Training	TBD	TBD		0	TBD	1.0	TBD	1.5	TBD		2.4	TBD
ILS	TBD	TBD		0	TBD	1.0	TBD	1.5	TBD		2.4	TBD
CM	TBD	TBD		0	TBD	0.5	TBD	1.0	TBD		1.5	TBD
GFE	TBD	TBD		0	TBD	2.0	TBD	4.0	TBD		6.0	TBD
Subtotal				0		10.5		20.5			31.0	
Remarks: In preparation for the Defense Information for Security System (DISS) acquisition, DSS is taking preliminary steps to begin an Enterprise Architecting effort that will initially produce an Architecture Description Document. The document will capture the As-Is and To-Be architectures, results of the gap analysis, and proposed roadmap. DSS will then have the necessary information to forecast and produce and more defined RDT&E Project Cost Analysis. The planned outlay rates shown above meet the required outlay rates for RDT&E as a two year appropriation.												

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RDT&E, DW / 07					0604130v					Defense Information System for Security																														
Fiscal Year					FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011							
	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								
Acquisition Milestones													▲				▲								▲															
Prototype Phase																																								
Requirements Definition*																																								
Software Development*																																								
Software Testing*																																								
Integrated Software Testing*																																								
BETA Testing*																																								
System Deployment*																																								
Remarks: None.																																								