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Exhibit R-2, RDT&E Budget Item Justification									DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05					R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP)/P.E. 0303140K					
COST (in millions)	FY00	FY01	FY02						Cost to Complete	Total Cost
Information Systems Security Program/IA01	0	19.780	11.767						Contg	Contg

A. Mission Description & Budget Item Justification:

The Information Systems Security Program, initially created by Defense Management Review Decision (DMRD) 918 dated September 1992, provides for the protection and defensive operation at the tactical, operational, and strategic levels. The Information Assurance Program assures availability, confidentiality, and reliability of mission data as it is processed and traverses DOD's networks. Joint Vision 2010 states that protecting the capability to conduct information operations is one of the most important challenges in the future. DISA has the responsibility to ensure the Global Information Grid (GIG) contains adequate protection against attack and robust dynamic network capabilities are maintained to allow DOD to move toward a common goal: a joint force - persuasive in peace, decisive in war, and preeminent in any form of conflict. Therefore, the role of the Information Assurance (IA) program is to improve the information superiority posture of the DOD. This program provides the DOD-wide security architecture, technical implementation strategy, and current security operations - proactive, routine, and crisis-response. The RDT&E portion of DISA's ISSP budget focuses predominantly on the security aspects of the Defense Message System (DMS). These funds in PE 0303140K are not duplicative of work being done under PE 0303129K which are shown in a separate R-2 exhibit. In order for DMS to achieve its military functionality, various security improvements were budgeted for and initiated under the Information Systems Security Program. DISA will incorporate the DOD Public Key Infrastructure and state-of-the-art information security products such as Certificate Authority Workstations, High Assurance Guards, and Firewalls. New or improved hardware and software must be prototyped and tested to ensure DMS responds to CINCs' and Services' demands for secure commercial messaging capabilities. Multiple security level technologies, based upon High Assurance Guards, must be incorporated to provide secure interoperability between messaging enclaves of differing security classifications. These DMS security services will continue to be developed, improved, and integrated into the product. In addition to the DMS security work, DISA is jointly funding work with NSA to explore patternless intrusion detection in FY01.

Page 1 of 8

UNCLASSIFIED

UNCLASSIFIED

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<p>In FY02, DMS will deliver Release 3.0 which will focus on essential Intelligence community requirements and provide automated access controls for compartments, code words, and caveats using ACP 120 implementation of the Common Security Protocol (CSP). DMS will also start Release 3.1 in FY02. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.</p>										
<p>* This project is not a new start nor does it reflect unexpected program growth. Beginning in FY 2001, funding was realigned from the O&M to the RDT&E appropriation due to Congressional (HAC) direction and subsequent Departmental guidance regarding Information Technology budgeting.</p>										
<p>This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>										
Page 2 of 8										

UNCLASSIFIED

UNCLASSIFIED

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FY2001 Plan										
o Field and Enhance Release 2.2. The DMS program will test and field the ISSP security feature enhancements to Release 2.2. DMS implements and fields system capabilities through a series of coordinated product releases. (1 st - 4 th Qtr, \$.919M)										
o Deliver Release 3.0. Release 3.0 provides ISSP security features for classified organizational messaging through Top Secret/Sensitive Compartmented Information (SCI). (1 st - 2 nd Qtr, \$13.929M)										
o Test and Enhance Release 3.0. The DMS program will perform developmental testing and implement ISSP security feature enhancements to Release 3.0. (2 nd - 4 th Qtr, \$.335M)										
o Expand Medium Grade Service (MGS). DMS will expand the ISSP security features of the MGS operational base. MGS is a managed set of Commercial Off-The-Shelf (COTS) e-mail products, that utilize the DOD Medium Assurance Public Key Infrastructure (PKI). As a subset of the DMS, MGS represents a set of Internet standards agreed to by government and industry. (2 nd Qtr, \$2.000M)										
o Start Release 3.1. Initial development of the ISSP security specific features of DMS Release 3.1 will begin. This Release will provide additional enhancements and robustness to organizational messaging. (3 rd - 4 th Qtr, \$.850M)										
o Intrusion Detection Systems. Prototype intrusion detection solution for Pacific Air Force (PACAF)(2 nd - 4 th Qtr, \$.350M)										
o Effort associated with information security awareness, education and training (3 rd - 4 th Qtr, \$1.397M)										
o Total \$19.780M										

Page 3 of 8

UNCLASSIFIED

UNCLASSIFIED

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FY2002 Plan

- o Field Release 3.0. DMS implements and fields system capabilities through a series of coordinated product releases. Release 3.0 provides classified organizational messaging through Top Secret/Sensitive Compartmented Information (SCI). (1st - 2nd Qtr, \$.950M)
- o Deliver Release 3.1. Release 3.1 will provide additional enhancements and robustness to organizational messaging. (1st - 2nd Qtr, \$6.500M)
- o Security, Test, and Evaluation (ST&E) of DMS Releases. DMS Releases will undergo security tests of ISSP security features in accordance with the approved DMS Revised Capstone Test and Master Plan (TEMP), dtd., July 99. (2nd - 3rd Qtr, \$.743M)
- o Expand Medium Grade Service (MGS)/Message Service Convergence. DMS will continue to expand the MGS operational base. The convergence of the current DMS High Grade integration of both Commercial and Government supplied hardware and software products and the Medium Grade implementation of Commercial-off-the-Shelf (COTS) will begin. Studies have concluded that this convergence can be accelerated due to the significant technological advances in commercial encryption/security and messaging service capability. (2nd Qtr, \$2.500M)
- o Start Release 3.2. Initial development of the ISSP security specific features of DMS Release 3.2 will begin. (3rd - 4th Qtr, \$1.074M)
- o Total \$ 11.767M

Page 4 of 8

UNCLASSIFIED

UNCLASSIFIED

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B. Program Change Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>
Previous President's Budget (FY 2001)		18.210	12.016
Appropriated Value		19.610	
Adjustments to Appropriated Value		.170	
Adjustments to Budget Year Since FY 2001 President's Budget			-.249
Current Budget Submit/President's Budget (FY 2002)	N/A	19.780	11.767

Change Summary Explanation:
FY 2001 increase is due to congressional adjustments and below threshold reprogramming.
FY 2002 adjustments are due to revised fiscal guidance.

C. Other Program Funding Summary:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>To Complete</u>
Operations & Maintenance:	124.119	127.014	128.565	Contg
Procurement:	17.874	20.536	43.211	Contg

D. Acquisition Strategy: The DMS Contract, Lockheed Martin Corporation (LMC), for the design and development of DMS; Planning Research Corporation (PRC) for the development and integration of Medium Grade Messaging Service (MGS); NSA for the development of security products and the conduct of ST&E (Security Test & Evaluation); and the Joint Interoperability Test Command (JITC) for planning and conducting operational testing.

Page 5 of 8

UNCLASSIFIED

UNCLASSIFIED

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E. Schedule Profile: Field various releases of the DMS product with state-of-the-art security components as shown in the following schedule:

FY2001:

1st Qtr:

- o Field Release 2.2/Test Release 2.2 Organizational Messaging Enhancements
- o Deliver Release 3.0

2nd Qtr:

- o Complete TS/Collateral Infrastructure Implementation
- o Expand Medium Grade Service (MGS)

3rd Qtr:

- o Deliver Release 3.0 Enhancements
- o Release 2.2 Complete Deployment
- o Begin Release 3.1

4th Qtr:

- o Continue Release 3.0 Developmental Testing
- o Patternless Intrusion Detection prototype and technical report

FY2002:

1st Qtr:

- o Deliver Release 3.1
- o Begin Development of Release 3.2

Page 6 of 8

UNCLASSIFIED

UNCLASSIFIED

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FY 2002 (cont):

2nd Qtr:

- o Field Release 3.0/Complete Release 3.0 Operational Assessment/Test
- o Begin Development of Allied Gateway Solution
- o Continue Intel and Deployed Tactical Implementation

3rd Qtr:

- o Expand Medium Grade Service (MGS)

4th Qtr:

- o Release 3.0 Organizational Messaging - Complete Deployment

Page 7 of 8

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3 Cost Analysis									DATE: June 2001	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER				
RDT&E, Defense-Wide/05		Information Systems Security Program (ISSP) PE 0303140K				Information Systems Security Program/IA01				
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost To Complete	Total Cost	Target Value of Contract
<u>Product Development</u>										
Systems Engineering and Integration	CPFF, FFP/ Comp	Lockheed Martin Company, Manassas, VA	0	12.469	5/01	10.132	5/02	Contg	Contg	22.601
Systems Integration	CPFF/ Comp	SAIC, Arlington, VA	0	0.550	11/00	0.950	2/02	0	1.500	1.500
	CPFF/ Comp	CSC, Arlington, VA	0	2.000	2/01	0	N/A	0	2.000	2.000
	CPFF/ Comp	UNISYS, Arlington, VA	0	1.000	4/01	0	N/A	0	1.000	1.000
Patternless Intrusion Detection	MIPR	Army, Ft Shafter, HI	0	0.057	12/00	0	N/A	0	0.057	0.057
	MIPR	NSA, Ft Meade, MD	0	0.082	12/00	0	N/A	0	0.082	0.082
	MIPR	DISA PAC, HI	0	0.041	03/01	0	N/A	0	0.041	0.041
	MIPR	Naval Post Graduate School, Monterey, CA	0	0.170	02/01	0	N/A	0	0.170	0.170
Training	TBD	TBD	0	1.397	TBD	0	N/A	0	1.397	1.397
Subtotal Product Development				17.766		11.082				
<u>Test and Evaluation</u>										
Developmental/Operational Test and Evaluation	MIPR	Joint Interoperability Test Command, Ft Huachuca, AZ	0	1.839	10/00	0	N/A	Contg	Contg	1.839
Security Test and Evaluation	MIPR	DISA	0	0	N/A	0.507	10/01	0	0.507	0.507
	MIPR	Joint Interoperability Test Command, Ft Huachuca, AZ	0	0.175	11/00	0.178	10/01	0	0.353	0.353
Subtotal Test and Evaluation				2.014		0.685				
TOTAL				19.780		11.767				

Page 8 of 8

Page 8 of 8

UNCLASSIFIED