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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, Budget Activity 7						R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. Defense Joint Counterintelligence Program PE 0305146D8Z				
COST (<i>In Millions</i>)	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	5.977						Continuing	Continuing

A. Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: In FY 2000 the Deputy Secretary of Defense established the Defense Joint Counterintelligence Program. The Joint Counterintelligence Assessment Group (JCAG) was created as part of that initiative. The JCAG is tasked with developing and implementing an analysis center to support the protection of critical technology in the government. This activity responds to Deputy Secretary of Defense guidance to develop and operate such a capability to protect DoD critical technology programs from threats posed by foreign intelligence activities, foreign information operations, terrorist, and other clandestine or covert threats. The JCAG mission includes evolving analytic processes and techniques to take advantage of leading technologies and produce horizontal critical technology profiles and risk assessments. These profiles and assessments provide the necessary information for the government to understand the extent to which critical technology may be exposed or unprotected, with information to support decisions on how to improve protection both within and across programs.

Program Accomplishments and Plans:

FY 2000 Accomplishments: N/A

FY 2001 Plans: N/A

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE April 2001
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE/Budget Activity 7	R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. Defense Joint Counterintelligence Program PE 0305146D8Z	

FY 2002 Plans:

- Establishes JCAG IOC. Planned products include Horizontal Critical Technology Profiles, Horizontal Risk Assessments, and Tailored Information Products.
- Established JCAG Full Operational Capability (FOC). FOC will add a spiral development effort to insert new technologies, capabilities, and data sources into the JCAG Automated Information System (AIS) to provide refinement of JCAG products.
- Continue Technology/Operations Beta site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytical tools and evolve analytical processes.

B. <u>Program Change Summary</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	Total Cost
Previous President's Budget Submit			0	Continuing
Appropriated Value				
Adjustments to Appropriated Value			1.200	
a. Internal Reprogramming.				
b. Below threshold program adjustments			4.777	
c. Inflation Adjustment				
President's Budget Submission			5.977	Continuing

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Change Summary Explanation:

Funding: FY 2002: Funding transferred to this PE (FY 2002: 1.200); internal realignment of funds from PE 0305190 (FY 2002: 4.777)

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary: N/A

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EXHIBIT R-2a, RDT&E Project Justification						DATE: June 2001				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER					PROJECT NAME AND NUMBER				
RDT&E, Defense-wide/BA-7	Defense Joint Counterintelligence Program PE 035146D8Z					Joint Counterintelligence Assessment Group				
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Joint Counterintelligence Assessment Group			5.977						Continuing	Continuing
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Joint Counterintelligence Assessment Group (JCAG) is tasked with developing and implementing an analysis center to support the protection of critical technology in the government. This activity responds to Deputy Secretary of Defense guidance to develop and operate such a capability to protect DoD critical technology programs from threats posed by foreign intelligence activities, foreign information operations, terrorist, and other clandestine or covert threats. The JCAG mission includes evolving analytic processes and techniques to take advantage of leading technologies, and produce horizontal critical technology profiles and risk assessments. These profiles and assessments provide the necessary information for the government to understand the extent to which critical technology may be exposed or unprotected, with information to support decisions on how to improve protection both within and across programs. Delays in establishing a capability to conduct horizontal analysis will directly impact/delay the government's ability to quantify the extent to which technology or information is at risk, and properly size responses or programs to mitigate this risk. By leveraging from the latest technologies, analysts will exploit massive databases with dynamic retrieval, analysis, and presentation tools for decision-makers to visualize the threats, vulnerabilities, and solution sets to the DoD critical technology protection mission. OSD/C3I has asked for an acceleration of the program based on the current world situation and the security threat to national assets. The JCAG budget across the FYDP falls short of adequate funding for a collection and analysis activity of necessary depth for an effective program. An accelerated near-term capability will require increased funding in order to develop a revised and automated analytic approach with the depth of data necessary to produce near-term meaningful products. Further reductions in the budget will severely limit the program's ability to reach a minimum threshold of conducting analysis and developing horizontal information products useful to the decision process of protecting critical technology and US interests. FY 2000 Accomplishments: N/A FY 2001 Program: N/A FY 2002 Plan: • Establishes JCAG IOC. Planned products include Horizontal Critical Technology Profiles, Horizontal Risk Assessments, and Tailored Information Products. • Establishes JCAG Full Operational Capability (FOC). FOC will add a spiral development effort to insert new technologies, capabilities, and data sources into the JCAG Automated Information System (AIS) to provide refinement of JCAG products. • Continues Technology/Operations Beta site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytical tools and evolve analytical processes.										

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APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/BA-7		PROGRAM ELEMENT NAME AND NUMBER Defense Joint CI Program, PE 0305146D8Z				PROJECT NAME AND NUMBER Joint Counterintelligence Assessment Group																																																																																	
<p>(U) PROGRAM CHANGE SUMMARY: N/A</p> <p>CHANGE SUMMARY EXPLANATION: N/A</p> <p>B. OTHER PROGRAM FUNDING SUMMARY: N/A</p> <p>C. ACQUISITION STRATEGY: DoD Data Analysis and Engineering Services Contract, Harris Technical Services Corporation (HTSC) provides analysis support of all source data and provides system design support to the data analysis function. GSA Contracts: Gray Hawk Systems Task Order provides Systems Engineering and Technical Assistance; Sytex Task Order provides systems development and engineering support; and Oracle Task Order provides technical research, development, and test support. The JCAG program follows a Systems Development Life Cycle methodology to ensure schedule, budget, technology insertion and risk mitigation goals are met. Utilize existing GSA and DoD contract vehicles.</p> <p>D. SCHEDULE PROFILE:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th></th> <th colspan="4">FY00</th> <th colspan="4">FY01</th> <th colspan="4">FY02</th> </tr> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Technical and Operations Beta sites operational</td> <td></td> <td></td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>I2OC established</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>IOC established</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FOC continued spiral development and sustainment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											FY00				FY01				FY02					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Technical and Operations Beta sites operational			X	X									I2OC established							X						IOC established								X	X				FOC continued spiral development and sustainment												
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Exhibit R-2a, RDT&E Project Justification

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Exhibit R-3 Cost Analysis (page 1)										DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, Defense-wide / BA-7			PE 0305146D8Z			Defense Joint Counterintelligence Program						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Data Analysis and Engineering Services	CPFF Comp	Harris Technical Services Corporation	2.218								2.218	
Systems Engineering & Technical Assistance	Task Order T&M	Gray Hawk Systems	0.000	2.837	02/01						2.837	
JCAG AIS Evaluation/Pilots WBS 6.2	Task Order T&M	Oracle Corporation	0.000	0.605	02/01						0.605	
Beta Sites Development and Data Analysis Support WBS	Task Order T&M	Sytex Incorporated	0.000	0.522	02/01						0.522	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			2.218	3.964		0.000		0.000		0.000	6.182	
Remarks: Task Orders are on GSA Contract Vehicles.												
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

Exhibit R-3, Project Cost Analysis

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Exhibit R-3 Cost Analysis (page 2)										DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost				3.964		0.000		0.000		0.000	6.182	
Remarks:												

Exhibit R-3, Project Cost Analysis

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