# UNCLASSIFIED

| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | DATE: February 2003 | | | |
|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5** | | | | | R-1 ITEM NOMENCLATURE 0605016N / Navy IT Dev Mod | | | |
| COST ($ in Millions) | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Total PE Cost (0605016N - E5CK) | 8.367 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 53036 / Navy Foreign Counterintelligence Program | 8.367 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | | | | | | | | |
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| | | | | | | | | |

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

Program Funding supports the requirement for an interoperable DOD CI automation System. The system's goal is to eliminate duplication and inefficiencies by ensuring connectivity between, and within, DOD's CI elements at all levels. It requires quality, availability, timeliness and horizontal sharing of counterintelligence information in the basic areas of CI Collection, Investigations, Operations, Functional Services, Analysis and Production and metrics. DCIIS accomplished the infrastructure build and initiated life-cycle support through the Services. DCIIS ended its association with MDITDS during October 2000 when MDITDS failed to deliver an acceptable software product. DCIIS subsequently established a Joint Program Office during December 2000 and is currently organizing a software acquisition strategy in compliance with DoD Directive 5000.1, DoD Regulation 5000.2-R, and DoD Directive 5200.28 unencumbered by MDITDS or the antiquated technology originally selected by the DIA MDITDS Program Manager. The Mission Need for a DCIIS automated system has been revalidated by the CI Community and the DCIIS program continues at the DoD Counter Intelligence Field Activity.

R-1 SHOPPING LIST - Item No.          143

| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: **February 2003** | | | |
|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N  /       BA - 5** | | PROGRAM ELEMENT NUMBER AND NAME 0605016N / Navy IT Dev Mod | | | PROJECT NUMBER AND NAME 53035   (E5CK) / Joint Counterintelligence Assessment Group | | |
| COST ($ in Millions) | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project Cost | 8.367 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| RDT&E Articles Qty | | | | | | | | |

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

Program Funding supports requirement for an interoperable DOD CI automation System. The system's goal is to eliminate duplication and inefficiencies by ensuring connectivity between, and within, DOD's CI elements at all levels.  It requires quality, availability, timeliness and horizontal sharing of counterintelligence information in the basic areas of CI Collection, Investigations, Operations, Functional Services,  Analysis and Production and metrics.

**Exhibit R-2a, RDTEN Project Justification**
(Exhibit R-2a, page 2 of 7)

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | DATE:<br>**February 2003** |
|---|---|

| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N  /  BA-5** | PROGRAM ELEMENT NUMBER AND NAME<br>0605016N / Navy IT Dev Mod | PROJECT NUMBER AND NAME<br>53035   (E5CK) / Joint Counterintelligence Assessment Group |
|---|---|---|

**B. Accomplishments/Planned Program**

| | FY 02 | FY 03 | FY 04 | FY 05 |
|---|---|---|---|---|
| Accomplishments/Effort/Subtotal Cost | 8.367 | 0.000 | 0.000 | 0.000 |
| RDT&E Articles Quantity | | | | |

The DCIIS Program has placed a robust infrastructure in place in the Military Services. This infrastructure will host an automated system that will provide the CI Community with quality, availability, timeliness and horizontal sharing of counterintelligence information in the basic areas of CI Collection, CI Investigations, CI Operations, CI Functional Services, CI Analysis and Production and CI Metrics.  An acquisition effort is underway to develop the software system with CI tools featuring interoperability, scalability, portability and security in compliance with the current DoD 5000 series.

The development approach for each year taken by DCIIS will enable it to take advantage of related future Analysis and Production CI tool development efforts for Defense.

DCIIS Milestones:
    FY 02 - Collection Module Increment I Fielding and Investigations Module Increment I Fielding

Program funding for FY 03 and out has been transferred to the Counter Intelligence Field Activity - DoD.

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| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
| **RDT&E, N  /  BA-5** | 0605016N / Navy IT Dev Mod | 53035   (E5CK) / Joint Counterintelligence Assessment Group |

**C. PROGRAM CHANGE SUMMARY:**

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 |
|---|---|---|---|---|
| Funding: | | | | |
| FY03 President's Budget | 5.484 | 0.000 | 0.000 | 0.000 |
| FY04 President's Budget | 8.367 | 0.000 | 0.000 | 0.000 |
| Total Adjustments | 2.883 | 0.000 | 0.000 | 0.000 |
| | | | | |
| Summary of Adjustments | | | | |
| Congressional undistributed reductions | -0.075 | | | |
| Economic Assumtions | -0.042 | | | |
| Program Acceleration | 3.000 | | | |
| Total Summary of Adjustments | 2.883 | 0.000 | 0.000 | 0.000 |

Schedule:

  Not Applicable.

Technical:

  Not Applicable.

R-1 SHOPPING LIST - Item No.     143

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| | | **February 2003** |
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**D. OTHER PROGRAM FUNDING SUMMARY:**

| Line Item No. & Name | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Not Applicable | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**E. ACQUISITION STRATEGY:**

**F. MAJOR PERFORMERS:**

New Effort - Unknown at this time.

**CLASSIFICATION:**

| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | | | DATE:<br>**February 2003** | |
|---|---|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N / BA-5** | | | PROGRAM ELEMENT<br>0605016N / Navy IT Dev Mod | | | | PROJECT NUMBER AND NAME<br>53035 (E5CK) / Joint Counterintelligence Assessment Group | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|

| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PYs (01-02) Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Software Prototype | R&D | ORACLE Inc. Skyline 3 | 1.394 | | | | | | | | 1.394 | |
| Software Prototype | R&D | ORACLE Inc. Skyline 3 | 0.140 | | | | | | | | 0.140 | |
| Oracle Licenses | R&D | DLT Solutions | 1.500 | | | | | | | | 1.500 | |
| Operations Module | R&D | ORACLE Inc. | 1.247 | | | | | | | | 1.247 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 4.281 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 4.281 | |

Remarks:
Software development provides code for DCIIS Collections Module prototype; required as replacement for earlier failed effors under MDITDS Program
Collections Module prototoype is the basis for user input and evaluation toward formal independent operational test and evaluation of the Collections Module.
Joint Counterintelligence Assessment Group RDT&E funding did not start until FY02.

| Tech Support | R&D | ORACLE INC | 0.050 | | | | | | | | 0.050 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Consulting Services | R&D | ORACLE INC | 4.392 | | | | | | | | 4.392 | |
| SETA | T&M | ACS Defense Skyline 3 | 0.644 | | | | | | | | 0.644 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 5.086 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 5.086 | |

Remarks:
SETA Support provides for DCIIS Program Office management planning, schedule development, development and operational test activity support, administration, training and Integrated Process Team (IPT) support.

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 6 of 7)

**CLASSIFICATION:**

| | | | | | | DATE: | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | **February 2003** | | | |
| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5** | | | PROGRAM ELEMENT 0605016N / Navy IT Dev Mod | | | PROJECT NUMBER AND NAME 53035 (E5CK) / Joint Counterintelligence Assessment Group | | | | | |

| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PYs (01-02) Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Developmental Test & Evaluation | | | | | | | | | | | 0.000 | |
| Operational Test & Evaluation | | | | | | | | | | | 0.000 | |
| Live Fire Test & Evaluation | | | | | | | | | | | 0.000 | |
| Test Assets | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal T&E | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | 0.000 | |
| Government Engineering Support | | | | | | | | | | | 0.000 | |
| Program Management Support | | | | | | | | | | | 0.000 | |
| Travel | | | | | | | | | | | 0.000 | |
| Labor (Research Personnel) | | | | | | | | | | | 0.000 | |
| SBIR Assessment | | | | | | | | | | | 0.000 | |
| Subtotal Management | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 9.367 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 9.367 | |
| Remarks: | | | | | | | | | | | | |

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 7 of 7)