Exhibit R-2, RDT&E Budget Item Justification									Date: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide (0400), Budget Activity 7				R-1 ITEM NOMENCLATURE 0305125D8Z/CRITICAL INFRASTRUCTURE PROTECTION (CIP)						
COST ($ in Millions)	FY 2004*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Total PE Cost	6.156	27.367	11.363	12.229	12.873	12.851	13.056	13.300	Continues	Continues
Critical Infrastructure Protection Project 125	6.156	27.367	11.363	12.229	12.873	12.851	13.056	13.300	Continues	Continues

A. Mission Description and Budget Item Justification

Homeland Security Presidential Directive #7 (HSPD-7) established national policy for Federal departments and agencies to identify and prioritize U.S. critical infrastructure and key resources and to protect them from terrorist attacks. In September 2003, the Deputy Secretary of Defense transferred oversight of the Defense Critical Infrastructure Program to the Office of the Assistant Secretary of Defense for Homeland Defense.

The Defense Critical Infrastructure Program is an integrated risk management program designed to assure the continuous availability of networked infrastructure assets, whether owned or operated by the Department of Defense or private industry, that are critical to executing military missions. Activities include the identification, assessment, monitoring, and protection of cyber and physical infrastructure assets critical to the execution of the National Military Strategy.

Effective critical infrastructure protection results from actions taken to prevent, remediate, or mitigate the risks resulting from identified vulnerabilities. Risk is managed by balancing probability of threat, impact of loss, and extent of the vulnerability. Depending on the risk, protection actions can include changes in tactics or procedures, added redundancy, selection of other assets to provide a similar service, isolation or hardening, or physically guarding, thus making the affected critical asset a hard target and improving overall critical infrastructure reliability. From an infrastructure protection perspective, this approach enables the achievement of warfighter operational goals through assured continuity of combat support and core Defense business processes, and assists in the restoration of capabilities should a disruption occur.

* Previous funding in the Navy RDT&E.

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B. Program Change Summary: Funding promoted the development of mission assurance objectives for direct application in the Global War on Terrorism and Enduring Iraqi Freedom theaters as well as enhancing readiness of supporting domestic infrastructure. Funding identified, prioritized, and managed the risk associated with critical assets supporting DoD mission objectives both at home and in forward deployed areas.

COST ($ in millions)	FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget	2.023	27.021	11.108	11.952
Current BES/President's Budget	6.156	27.367	11.363	12.229
Total Adjustments:				
Congressional program reductions				
Congressional rescissions				
Congressional increases				
Reprogrammings				
SBIR/SSTR Transfer				
Program Adjustment	4.133	0.346	0.255	0.277

C. Other Program Funding Summary:

COST ($ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RDT&E,N 0603235N	12.2							
RDT&E,N 0603734N	13.2							
O&M,DW D8Z	25.9	10.7	23.3	23.1	11.9	12.0	12.4	12.7

D. Acquisition Strategy: N/A

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2005

E. Performance Metrics:

FY 2005 Performance Metrics

- Conduct up to 12 Critical Infrastructure Protection pilot assessments in coordination with the Joint Staff's Joint Staff Integrated Vulnerability Assessments
- Identify vulnerabilities from completed assessments and perform trend analysis for mitigation recommendations
- Prototype a DCIP Enterprise Architecture

FY 2006 – FY 2011 Performance Metrics

- Establish Full Spectrum Integrated Vulnerability Assessment standards from the results of Critical Infrastructure Protection pilot assessment
- Implement a Defense Critical Infrastructure Protection Enterprise Architecture
- Develop a prioritization methodology to substantiate investment in mitigation recommendations
- Identify vulnerabilities from completed assessments and perform trend analysis for mitigation recommendations

Exhibit R-2a, RDT&E Project Justification									Date: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide (0400), BA 7			PROGRAM ELEMENT 0305125D8Z			PROJECT NAME AND NUMBER CRITICAL INFRASTRUCTURE PROTECTION (CIP)				
COST ($ in Millions)	FY 2004*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Total Cost
Critical Infrastructure Protection Project 125	6.156	27.367	11.363	12.229	12.873	12.851	13.056	13.300	Continues	Continues

* Previous funding in the Navy RDT&E.

A. Mission Description and Budget Item Justification:

The Defense Critical Infrastructure Program seeks to ensure that defense critical infrastructure, which includes DoD and non-DoD, domestic and foreign infrastructures essential to planning, mobilizing, deploying, executing, and sustaining U.S. military operations on a global basis, shall be available when required. Vulnerabilities identified in defense critical infrastructure through this effort are prioritized for remediation or mitigation by responsible DoD authorities.

The identification, prioritization, assessment, and assurance of defense critical infrastructure is managed as a comprehensive program that includes the development of adaptive plans and procedures to: mitigate risk, restore capability in the event of loss or degradation, support incident management, and protect defense critical infrastructure related sensitive information.

B. Accomplishments/Planned Program

	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Subtotal Cost	4.133	13.250	7.811	8.517

Understanding Risks Through Analysis And Assessment:

FY2004: The program developed and maintained the capability to ensure that a designated Mission Assurance Support Center (MASC), formerly known as the Mission Assurance Operations Center, was staffed and equipped for receipt of operational taskings, action tracking of critical infrastructure workload, and information exchanges. Responded to Mission Assurance (MA) related information requests on a timely, effective basis. This requirement supported the ability to obtain quick response, accurate infrastructure analysis, assessment, status, and critical infrastructure relationships to emerging threat information. Identified, prioritized, and managed risk assets associated with critical infrastructure supporting DoD missions.

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FY2005: The program will:

- Identify the specific inter- and intra-dependencies DoD has on the foundational commercial infrastructure networks supporting the identified critical missions. Specific analytic efforts are focused within six (6) infrastructure areas: energy (electric power, natural gas); chemicals; transportation; telecommunications; water; and petroleum, oil, lubricants (POL).
- Develop and implement a Concept of Operations, standards, and modules for a Full Spectrum Integrated Vulnerability Assessment (FSIVA). Develop comprehensive training material, to include accreditation and certification criteria for assessment team personnel. FSIVA teams, conduct 12 pilot assessments on identified and prioritized critical assets to quantify vulnerabilities and associated risks and validate FSIVA methodology.
- Develop, test, and validate a remote self-assessment tool to provide the Service Component Commanders and the Defense Sectors/Agencies a more responsive, efficient assessment capability.
- Perform vulnerability trend analysis and develop remediation and mitigation options for addressing vulnerabilities based on associated risks identified as part of the assessment process.

FY 2006: The program will:

- Implement improvements to the methodology for identifying critical assets.
- Conduct FSIVAs on critical assets identified through the modified analysis and assessment process implemented in FY 2005.
- Maintain critical assets and supporting data in the DCIP Data Management System (DMS) as the integrated repository for all mission analysis and characterization data.
- Develop, leverage, maintain, and enhance tools and data sets based on the requirements derived from the DCIP community and the output of FY 2005 pilot efforts.
- Support program office taskings for designated on-site assessments, designated National Special Security Events, validated requests from Combatant Commands, and other quick-response taskings

Exhibit R-2a, RDT&E Project Justification	Date: February 2005

FY 2007: The program will:

- Review requirements from the Combatant Commands, Military Services, and Defense Sectors and make adjustments to the methodology for identifying critical assets through Combatant Command mission analysis, Military Service characterization, Defense Sector characterization, and foundational infrastructure characterization.
- Promulgate this capability and methodology across DoD.
- Adjust tools and data sets based on solicited requirements to support analysis and characterization.
- Maintain the integrated repository for all mission analysis and characterization data in the DCIP DMS.
- Support program office taskings for designated on-site assessments, designated National Special Security Events, validated requests from Combatant Commands, and other quick-response taskings

	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Subtotal Cost	0	3.624	.776	0

Prepare, Plan, And Respond To Incidents:

FY2005: The program will:

- Develop the Homeland Defense Mission Assurance Portal (HD-MAP) and the DCIP Data Management System (DMS) by including additional data sources and user-validated capabilities and integrating these enhancements into the DCIP Enterprise Architecture (EA).
- Use HD-MAP to support DoD in addressing its responsibilities to identify, prioritize and protect our most critical defense assets, foundation infrastructure assets and the defense industrial base.
- Provide a centralized point of access for Combatant Commanders and the services to obtain mission impact information to enable rapid response to critical infrastructure-related terrorist and conflict events.
- Provide an effective response capability to identify potential mission impacts to DoD from actual or anticipated events against U.S. or host nation infrastructure.

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FY 2006: The program will:

- Implement requirements for Homeland Defense Mission Assurance Portal (HD-MAP) collected, validated, and prioritized during FY 2005.
- Enhance the HD-MAP in accordance with the Defense Critical Infrastructure Protection community requirements to provide for the needs of the stakeholders.
- Review additional findings from both the Critical Infrastructure Protection pilot assessments and the analysis and characterization pilot effort for incorporation into the HD-MAP.
- Integrate data (assessment data, infrastructure data, etc.) supporting the Defense Critical Infrastructure Protection program into the HD-MAP.
- Provide liaisons to support information sharing and leveraging of Critical Infrastructure Protection related information and capabilities across the homeland security interagency community and coordinate with other government agencies.
- Continue to transition new and enhanced capabilities to the Mission Assurance Support Center.
- Provide a centralized point of access for Combatant Commanders and the services to obtain mission impact information to enable rapid response to critical infrastructure-related terrorist and conflict events.
- Provide an effective response capability to identify potential mission impacts to DoD from actual or anticipated events against U.S. or host nation infrastructure via analytic and assessment capabilities.

	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Subtotal Cost	0	6.051	2.776	3.612

Provide Program Support And Integration:

FY 2005: The program will:

- Determine Education and Training requirements to ensure a cohesive DCIP effort and to accomplish program goals and objectives consistently across the community.
- Develop and institute a monitoring and reporting capability that will improve overall responsiveness to potential threatening situations associated with DCIP assets.

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- Develop and implement a responsive Research and Development and Technical Integration capability to evaluate the potential for new, technologies to provide added capability and value into the Defense Critical Infrastructure Protection Program. This capability will include the development of a formal, requirements-driven process for considering and evaluating technical capabilities, data sets, assessment methodologies and other pertinent activities relevant to DCIP.
- Provide liaisons to coordinate with other government agencies to further information sharing and leveraging of Critical Infrastructure Protection information and capabilities across the interagency community.
- Provide a liaison focused on establishing cooperative agreements with the international community with related CIP interests relevant to those of the U.S. DOD.
- Develop a top-down framework based upon reference standards to address global Enterprise Architecture (EA). Develop a comprehensive EA Strategy to include: appropriate subordinates strategies to implement the EA program; a comprehensive architecture framework; concept papers on EA implementation processes; a Portfolio Management (PfM) process: a Configuration Management and Control (CCM) process; functional and technical process flow templates that map to DCIP mission, goals, and objectives; appropriate EA documentation; an EA awareness strategy; and provide expertise, and support to the DCIP community.
- Complete documentation and pursue formal approval of the standardized DCIP methodology for conducting mission area analysis, foundational infrastructure analysis, and Defense Sector characterization.

FY 2006: The program will:

- Support and further the development and implementation of Defense Critical Infrastructure Protection (DCIP) foundational activities, including the finalization of the enterprise architecture operational view, technical view, and system furthering the implementation of a responsive research development capability to evaluate the integration of new technologies.
- Review, validate, prioritize, and develop new DCIP-related concepts. Areas of focus for concept development will be military mission assurance; commercial infrastructure remediation options; vulnerability assessment tools and methods; decision support systems; DCIP -focused operations centers; new techniques for mitigation, remediation, and response to infrastructure disruptions; and multi-level security systems for advanced information sharing.

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FY 2007: The program will:

- Implement Defense Critical Infrastructure Protection foundational activities, including enterprise architecture and responsive research development capabilities to evaluate the integration of new technologies.
- Evaluate and prioritize new DCIP-related concepts to be incorporated into the DCIP. Areas of focus for concept development will be military remediation options; commercial infrastructure mission assurance; vulnerability assessment tools and methods; decision support systems; Critical Infrastructure Protection -focused operations centers; new techniques for mitigation, remediation, and response to infrastructure disruptions; and multi-level security systems for advanced information sharing.

	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Subtotal Cost	2.023	4.442	0	0

Enable Management Initiatives:

FY 2004: Supports the Defense Program Office for Mission Assurance (DPO-MA)

- Developed modeling and simulation techniques to predict and track interdependencies of defense infrastructures and commercial infrastructures; assessed vulnerabilities of critical assets; recommended courses for mitigation of vulnerabilities; exchanged asset and criticality data; and combined these efforts and products into a standardized architecture for collaborative information exchange, monitoring, and reporting.

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FY2005: The program will:

- Recommend, draft, review, and revise documentation associated with mission assurance policy, strategy, and plans.
- Review, validate, and provide recommendations on requirements received from the Defense Critical Infrastructure Protection community.
- Perform a gap analysis of baseline capabilities and requirements against the DCIP core goals and objectives and provide results for future consideration and planning.
- Establish, implement, and manage appropriate DCIP metrics to ensure that program accomplishments can be measured and reported.
- Track assessment, remediation, and mitigation efforts for DCIP to enable a value-added determination based on increased protective measures put in place.

B. Other Program Funding Summary: Funding provided to the Defense Program Office for Mission Assurance will support continued development of the capability to provide Combatant Commanders, military services and DoD mission planners with the ability to analyze their infrastructure dependencies and interdependencies and assess the potential impact on military operations as a result of disruptions to key infrastructure components.

COST ($ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
RDT&E,N 0603235N	12.2							
RDT&E,N 0603734N	13.2							
O&M,DW 0902198D8Z	25.9	10.7	23.3	23.1	11.9	12.0	12.4	12.7

D. Acquisition Strategy: N/A

E. Major Performers: N/A