| Exhibit R-2, RDT&E Budget Item Justification | | | | DATE: February 2006 | | | |
|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY | | | | R-1 ITEM NOMENCLATURE | | | |
| RDT&E, Defense-Wide/05 | | | | Information Systems Security Program (ISSP) PE 0303140K | | | |
| COST (in Millions) | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 |
| Information Systems Security Program / IA01 | 4.764 | 0 | 0 | 0 | 0 | 0 | 0 |

A.  Mission Description and Budget Item Justification:  The DISA Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and on performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated on the Global Information Grid (GIG).  These efforts include tasks associated with affording protection to telecommunications, information systems, and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality, authenticity, integrity, and availability of the information and the systems. The information provided here demonstrates how DISA supports the DoD IA Strategic Plan.

DISA protects information by safeguarding data as it is being created, used, modified, stored, moved, and destroyed, on the communication networks, within the enclave, at the enclave boundary, at the client, and within the computing environment.  This ensures that all information has a level of trust commensurate with mission needs.  A portion of the ISSP budget focuses on the security aspects of the Defense Message System (DMS).  In FY 2005, DMS increased protection of audit logs and updated products for stronger mapping of Public Key Infrastructure (PKI) identity for access control decisions within the FORTEZZA server. Starting in FY 2006, DMS is entirely funded through PE 0303129K, due to realignment of program elements within DISA. This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

B. Accomplishments/Planned Program:

| Systems Engineering & Integration | FY 05 | FY 06 | FY 07 |
|---|---|---|---|
| Subtotal Cost | 0.750 | 0.000 | 0.000 |

RDT&E funds supported basic Systems Engineering activities of both the DMS PMO (including contractor support) and the DMS Prime Integrator, and were critical to completion of worldwide fielding and sustaining of the program.  The supported tasks included Program and Systems Management to conduct technical assessments/analyses of new commercially available security features, and incorporation of them into DMS.  In addition, changes were made to DMS products, documentation, and procedures to ensure continued compliance with evolving security policies, including implementation of Security Technical Implementation Guides (STIGS), Security Policy Translation Tables (SPTTs), and Security Policy Information Files (SPIFs).  During FY 2005, the Prime Contractor implemented and fielded system capabilities through a series of coordinated Product and Maintenance Releases.  Future DMS Release 3.0 maintenance releases will provide additional critical enhancements to the organizational messaging capabilities provided in Release 3.0.  This basic core

| Exhibit R-2, RDT&E Budget Item Justification | | | DATE: February 2006 | | | | |
|---|---|---|---|---|---|---|---|
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| RDT&E, Defense-Wide/05 | | | Information Systems Security Program (ISSP) PE 0303140K | | | | |
| COST (in Millions) | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 |
| Information Systems Security Program / IA01 | 4.764 | 0 | 0 | 0 | 0 | 0 | 0 |

of activity upgrades keep the DMS high grade system up to date with technology, minimize any further divergence from COTS, and provide the basis for full Intelligence Community (IC) and tactical implementation, final AUTODIN closure, Allied interoperability, and transition to Next Generation Messaging.  DISA is working closely with the Joint Staff, Services, and Agencies as well as with industry, to ensure satisfaction of DoD's Command and Control (C2) messaging requirements through convergence of DMS security mechanisms with emerging commercial capabilities.  System Security enhancements shall also be provided, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum. DISA developed the following products for the GCCS-J: shareware security tools, new technologies, embedded Commercial-Off-The-Shelf (COTS) products, encryption, authentication, access control, and password storage and handling techniques to improve the security posture of the GCCS-J.  DMS developed and fielded software and documentation that mitigated/fixed security vulnerabilities identified in previous certification and accreditation testing.

| Test Support: | FY05 | FY06 | FY07 |
|---|---|---|---|
| Subtotal Cost | 1.114 | 0.000 | 0.000 |

The Joint Interoperability Test Command (JITC) provided DMS integration test support for all new DMS releases.  Each DMS release contains both Information Assurance (IA) and non-IA functionality, and as such, portions of the Developmental Testing involved testing of functionality specifically geared to information security/assurance. Problems found during testing result in "fixes" in the form of Problem Trouble Reports (PTRs) or Information Assurance Vulnerability Alerts (IAVAs), any of which may pertain to information security/assurance.  RDT&E funds provided testing support to include Development Test and Evaluation (DT&E), Operational Test and Evaluation (OT&E), test equipment, assessment of IAVAs, and development of security products and measures to protect DMS against a variety of system vulnerabilities.  DMS supports a series of security tests and develops plans of action that address security risks as security threats change.  In FY 2005, DMS developed a process and provided a plan of action that addressed implementation of NSA recommended security enhancements as a result of an ASD (NII) mandated security assessment.  DMS continued to support JITC security tests and developed plans of action to address security risks.

| **Exhibit R-2, RDT&E Budget Item Justification** | | | | **DATE:** February 2006 | | | |
|---|---|---|---|---|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY** | | | | **R-1 ITEM NOMENCLATURE** | | | |
| RDT&E, Defense-Wide/05 | | | | Information Systems Security Program (ISSP) PE 0303140K | | | |
| COST (in Millions) | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 |
| Information Systems Security Program / IA01 | 4.764 | 0 | 0 | 0 | 0 | 0 | 0 |

```
Congressional Add:            FY05      FY06      FY07
Subtotal Cost                 2.900     0.000     0.000

Information Assurance Trend/Metric Analysis Support, and Center for Secure Telecommunications.



B.  Program Change Summary:                FY05    FY06    FY07
Previous President's Budget                5.014   0.000   0.000
Current Submission                         4.764   0.000   0.000
Total Adjustments                          -.250     -       -


Change Summary Explanation:

FY 2005 change was due to below threshold reprogramming.



C.  Other Program Funding Summary:

                            FY 05     FY 06     FY 07     FY 08     FY09      FY10      FY11
 Operations and Maintenance: 123.636  176.518   196.921   194.629   243.599   225.298   200.263
 Procurement:                41.191   26.709    20.675    24.275    36.258    32.808    34.706
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| Exhibit R-2, RDT&E Budget Item Justification | | | DATE: February 2006 | | | | |
|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY | | | R-1 ITEM NOMENCLATURE | | | | |
| RDT&E, Defense-Wide/05 | | | Information Systems Security Program (ISSP) PE 0303140K | | | | |
| COST (in Millions) | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 |
| Information Systems Security Program / IA01 | 4.764 | 0 | 0 | 0 | 0 | 0 | 0 |

D. Acquisition Strategy:

Public Key Enablement activities are emerging in DoD and the commercial marketplace. Time and materials contracts provide maximum flexibility, as this work is unprecedented and difficult to assign firm fixed price and specific level of effort in advance. IT integration companies with IA as a core competency will assist DoD in addressing the challenge of PK Enabling DoD's mission critical applications while keeping in step with COTS evolution.

The overall DMS strategy is based upon the fundamental premise that COTS products continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DMS continues to use a single contractor as an overall integrator. Contract Administration is under a fee for service arrangement by the DMS Contracting Office, which is based at Maxwell Air Force Base (MAFB)-Gunter Annex, Alabama (AL). Additionally, DMS utilizes contract vehicles within DISA to acquire other equipment and services to support the implementation of DMS such as the Next Generation Contract. All contracts have been competitively awarded and provide support in the following areas: program planning and control; analytic services of the DMS system integration; organizational messaging; tactical deployment; operations; configuration management; and training and logistics. These contracts also provide support for fielding of Virtual Private Networking (VPN) technology that will protect the DMS backbone.

There are several strategies for the acquisition of products and services:

a. Ordering of DMS hardware, software, integration, engineering, and technical services from the DMS Lockheed Martin contract.

b. Standard commercial products and services required to accomplish DMS implementation are bought via existing GSA Schedule or other high volume/ID-IQ contract vehicles. Specialized security products (such as High Assurance Guard (HAG) and Certificate Authority Workstation (CAW) are provided by NSA and incorporated as Government Furnished Equipment (GFE) by the integrator.

c. MITRE as a Federally Funded Research and Development Center (FFRDC) provides systems engineering and integration support for the DMS community, applying engineering discipline and principles to DMS in function areas of system architecture, technical strategy, program strategy, and program execution.

| Exhibit R-2, RDT&E Budget Item Justification | | | | DATE: February 2006 | | | |
|---|---|---|---|---|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY** | | | | **R-1 ITEM NOMENCLATURE** | | | |
| RDT&E, Defense-Wide/05 | | | | Information Systems Security Program (ISSP) PE 0303140K | | | |
| COST (in Millions) | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 |
| Information Systems Security Program / IA01 | 4.764 | 0 | 0 | 0 | 0 | 0 | 0 |

E. <u>Performance Metrics</u>:

The following Metrics are being collected and tracked in support of the Global Command Control System (GCCS):
1. Sites and developers that are applying and executing GCCS-J security processes and methodologies.
2. Number of Applications developers successfully applying documents and assessment tools.

The following Metrics are being tracked in support of the Net-Centric Enterprise Services (NCES) program:

1. Measure the value that NCES adds by developing applications that pull the right information at the right time, and in the right format to meet the war fighter's operational/tactical needs.
2. Compressing decision cycles by providing near real-time connectivity/computing power for war fighters and other national security users to enhance collaboration and parallel vice sequential actions.


The following Metrics are being tracked in support of the DMS program:

1. Assessment of all Information Assurance Vulnerability Alerts (IAVAs) and the development of the required security products and measures to protect DMS against all system vulnerabilities.  DMS is funded through PE 0303129K, which currently has 24 Key Performance Parameters to meet critical operational requirements contained in the validated Joint Staff requirements document.

| Exhibit R-3 Cost Analysis | | | | | | | DATE: February 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>RDT&E, Defense-Wide/05 | | | PROGRAM ELEMENT<br>Information Systems Security<br>Program (ISSP)/ PE 0303140K | | | | | PROJECT NAME AND NUMBER<br>Information Systems Security Program /IA01 | | | |

| Cost Category | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|
| Product Development<br>Systems Engineering and Integration | CPFF, FFP/c | Lockheed Martin Company, Manassas, VA | 32.321 | 0.000 | N/A | 0.000 | N/A | 0.000 | 32.321 | 32.321 |
| Systems Engineering | CPAF/SS | Data Systems Analysis Fairfax, VA | 0.980 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.980 | 0.980 |
| | FFRDC | MITRE, Arlington, VA | 0.584 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.584 | 0.584 |
| Systems Integration | CPFF/C | SAIC, Arlington, VA | 2.489 | 0.000 | N/A | 0.000 | N/A | 0.000 | 2.489 | 2.489 |
| | CPFF/C | UNISYS, Arlington, VA | 1.300 | 0.000 | N/A | 0.000 | N/A | 0.000 | 1.300 | 1.300 |
| | CPFF/C | Booz, Allen & Hamilton, McLean, VA | 0.336 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.336 | 0.336 |
| | T&M/C | SRA, Fairlakes, VA | 2.528 | 0.000 | N/A | 0.000 | N/A | 0.000 | 2.528 | 2.528 |
| Engineering/Technical Services | T&M/C | Pragmatics, McLean, VA | 1.775 | 0.000 | N/A | 0.000 | N/A | 0.000 | 1.775 | 1.775 |
| Subtotal Product Development | | | 42.313 | 0.000 | | 0.000 | | 0.000 | 42.313 | 42.313 |
| Test and Evaluation<br>Operational Test & Evaluation | MIPR | Joint Interoperability Test Command, Ft Huachuca, AZ | 3.746 | 0.000 | N/A | 0.000 | N/A | 0.000 | 3.746 | 3.746 |
| Test and Evaluation<br>Security/Developmental Test & Evaluation | MIPR | Joint Interoperability Test Command, Indian Head, MD | 3.277 | 0.000 | N/A | 0.000 | N/A | 0.000 | 3.277 | 3.277 |

| Exhibit R-3 Cost Analysis | | | | | | DATE: February 2006 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>RDT&E, Defense-Wide/05 | | | | **PROGRAM ELEMENT**<br>Information Systems Security<br>Program (ISSP)/ PE 0303140K | | | **PROJECT NAME AND NUMBER**<br>Information Systems Security Program /IA01 | | | |

| Cost Category | Contract Method & Type | Performing Activity & Location | Total PYs Cost | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|
| Security/Development Test & Evaluation | CPAF/SS | Data Systems Analysis Fairfax, VA | 0.753 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.753 | 0.753 |
| Security Test & Evaluation | MIPR | National Security Agency | 0.814 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.814 | 0.814 |
| Conduct Security Test & Eval | CPFF/C | Computer Sciences Corp Falls Church, VA | 0.100 | 0.000 | N/A | 0.000 | N/A | 0.000 | 0.100 | 0.100 |
| Subtotal Test and Evaluation | | | 8.690 | 0.000 | | 0.000 | | 0.000 | 8.690 | 8.690 |
| Congressional Adds | TBD | TBD | 2.900 | 0.000 | N/A | 0.000 | N/A | 0.000 | 2.900 | 2.900 |
| TOTAL | | | 53.903 | 0.000 | | 0.000 | | 0.000 | 53.903 | 53.903 |

| Exhibit R-4 Schedule Profile | Date: February 2006 |
|---|---|

| APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05 | Program Element Number and Name Information System Security Program (ISSP) PE 0303140K | Project Number and Name Project ISSP/IA01 |
|---|---|---|

| Fiscal Year | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | 2010 | | | | 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 |

DMS Products

Begin Dvlpmnt of 3.0/
  MR2 – MR4

Begin Dvlpmnt Test
of 3./MR1 – MR3

3.0/MR1-MR3
Operational Test

R-1 Line Item No. 105  Page  8 of  9

| Exhibit R-4a Schedule Detail | | DATE: February 2006 | |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05 | PROGRAM ELEMENT Information System Security Program (ISSP) PE 0303140K | | PROJECT NAME AND NUMBER ISSP / IA01 |

| Schedule Profile | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---|---|---|---|---|---|---|---|
| DMS Products | | | | | | | |
| Begin Development of 3.0/MR2 – MR4 | 1Q & 4Q | | | | | | |
| Begin Development Test of 3.0/MR1 – MR3 | 4Q | | | | | | |
| 3.0/MR1-MR3 Operational Test | 2Q – 3Q | | | | | | |