Exhibit R-1, RDT&E Programs

Defense Security Service

Appropriation: 0400 RDT&E, DW (Unclassified)

Date: February 2007

TOA, $ in Millions

R-1 Line Item Number	Program Element Number	Item	Budget Activity	FY 2006 Cost	FY 2007 Cost	FY 2008 Cost	FY 2009 Cost
170	0604130V	Defense Information System for Security (DISS)	07	16.6	35.3	34.4	11.4

Exhibit R-2, RDT&E Budget Item Justification

Date: February 2007

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE							
RDT&E, DW / 07	Defense Information System for Security 0604130V							
COST ($ in Millions)	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	16.6	35.3	34.4	11.4	9.1	8.5	7.3	6.1

A. Mission Description and Budget Item Justification: In an effort to improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability, Management Initiative Decision (MID) 908 directed the implementation of the Defense Information System for Security (DISS) in compliance with the Expanded Electronic Government Initiative, President's Management Agenda Government-Wide Initiative #4 and within the DoD Enterprise Architecture Framework. DISS is tasked to consolidate the DoD security mission into one Enterprise System that will enable and automate the implementation of improved national investigative and adjudicative standards that eliminate costly and inefficient work processes and increase information sharing and collaboration across the community. DISS will be:

- A single, secure, authoritative source for the management, storage and timely dissemination of and access to personnel and industrial security information with the flexibility to provide additional support structure for future DoD security process growth
- A system which accelerates the clearance process, reduces security clearance vulnerabilities, decreases back-end processing timelines, and supports simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies
- A system which provides improved support to the Insider Threat and Personal Identity programs

DISS will be comprised of capabilities that are currently part of the JPAS, ISFD, and DCII and will create a robust and real-time capability for all DoD participants in the Military Departments, DoD Agencies and the National Industrial Security Program. In addition, DISS will include automated records check (ARC) functionality and the creation of an adjudicative case management capability.

DISS will provide the following operational capabilities:

- single point of entry for the five major functional mission areas; personnel security, adjudicative case management, industrial security, file and archive, and security education
- consolidated collaboration and decision support functions to all DoD adjudicators
- near continuous intra-Central Adjudication Facility (CAF) communications
- web-based, web enabled platform
- unified architecture with security management
- timely, responsive and quality products and services
- service levels for enterprise services under service level agreements

B. Program Change Summary:

	FY2006	FY2007	FY2008	FY2009
FY2007 President's Budget	16.6	32.8	29.4	11.4
FY2008 BES	16.6	35.3	34.4	11.4

C. Other Program Funding Summary:

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
O&M,DW PE 0304130V Defense Information System for Security	4.3	5.0	14.5	12.8	21.4	16.0	20.0	20.6	114.6

| APPROPRIATION/BUDGET ACTIVITY | Defense Information System for Security 0604130V | | | | | | |

RDT&E, DW / 07							
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
COST ($ in Millions)	16.6	35.3	34.4	11.4	9.1	8.5	7.3	6.1

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- unified architecture with security management
- timely, responsive and quality products and services
- service levels for enterprise services under service level agreements

Accomplishment / Effort / Subtotal Cost	FY2006	FY2007	FY2008	FY2009
	16.6	35.3	34.4	11.4
RDTE Articles Quantity (as applicable)				

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APPROPRIATION/BUDGET ACTIVITY	
RDT&E, DW / 07	Defense Information System for Security 0604130V

B. Accomplishments/Planned Program: Based on DoD Instruction 5000.2 and existing business requirements, DSS envisions that the Milestone Decision Authority (MDA) will designate DISS as an ACAT IA program. Because of this, DISS must formally enter the DOD acquisition process. To facilitate the entry of DISS into this process, a capabilities study and capability demonstration will be conducted. Current funding for DISS can no longer be used in the development of the legacy systems. In order to develop DISS, development activities for the current systems must be halted, with the exception of maintenance releases.

For DISS to achieve its intended use and have the needed impact, a business process reengineering of the security clearance process must take place. This will require policy changes, organizational changes, and changes in DoD directives. Once the studies and necessary changes are completed, a formal acquisition strategy for DISS will be drafted.

C. Other Program Funding Summary:

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Total
O&M,DW PE 0304130V Defense Information System for Security	4.3	5.0	14.5	12.8	21.4	16.0	20.0	20.6	114.6

D. Acquisition Strategy.

DISS is currently in the planning phase and will likely enter Decision Milestone after Capability Demonstrator in Sept 07. Once the ICD is approved, DSS will begin to develop the appropriate documentation and a detailed acquisition strategy.

APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 07		Defense Information System for Security 0604130V

E. Major Performers:

Performer	Title	Location	Brief Task Description	Award Date (Month/Year)
TBD	Capabilities Demonstration	Alexandria	Conduct a proof of concept demonstration which includes evaluating various alternatives and solutions. Ultimately the Capabilities Demonstration will provide inputs to the Functional Solution Analysis and will yield the Preliminary Integrated Architecture.	4/1/07
TBD	Capabilities Plan	Alexandria	Develop a Functional Needs Analysis, Functional Area Analysis, and ICD	4/1/07
Abacus	Acquisition Support	Alexandria, VA	Providing Program Management and acquisition support to the DISS initiative.	8/1/06

Date: February 2007

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME
RDT&E, DW / 07	0604130V	Defense Information System for Security

Cost Category (Tailor to WBS)	Contract Method & Type	Performing Activity and Location	Total PY Cost ($M)	FY07 Cost ($M)	FY07 Award Date	FY08 Cost ($M)	FY08 Award Date	FY09 Cost ($M)	FY09 Award Date	Cost to Complete	Total Cost ($M)	Contract Target Value
Migration Product Development	C / T&M	Various on/off	16.6	21.9	Oct 2006	0	N/A	0	N/A	38.5	38.5	38.5
Concept Refinement Phase	C / FFP	Alexandria, Virginia	0	11.3	TBD	50	TDB	0	N/A	61.3	61.3	61.3
Technology Development Phase	C / FFP	Alexandria, Virginia	0	0	N/A	0	N/A	47	TBD	14.1	61.1	61.1
System Development /Demo Phase	C / FFP	Alexandria, Virginia	0	0	N/A	0	N/A	0	N/A	70	70	70
Production and Deployment	C / FFP	Alexandria, Virginia	0	0	N/A	0	N/A	0	N/A	13.3	13.3	13.3
Subtotal			16.6	33.2	N/A	50.0	N/A	47	N/A	197.2	244.2	244.2

Remarks:

Based on DoD Instruction 5000.2 and existing business requirements, the Defense Security Service (DSS) envisions that the Milestone Decision Authority (MDA) will designate DISS as an ACAT IA program. Because of this, DISS must formally enter the DOD acquisition process. To facilitate the entry of DISS into this process, a capabilities study and capability demonstration will be conducted. Current funding for DISS can no longer be used in the development of the legacy systems. In order to develop DISS, development activities for the current systems must be halted, with the exception of maintenance releases.

Cost Category (Tailor to WBS)	Contract Method & Type	Performing Activity and Location	Total PY Cost ($M)	FY05 Cost ($M)	FY05 Award Date	FY06 Cost ($M)	FY06 Award Date	FY07 Cost ($M)	FY07 Award Date	Cost to Complete	Total Cost ($M)	Contract Target Value
Subtotal												

Remarks:

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Exhibit R-4, RDT&E Project Schedule Profile (Page 1 of 1)

Date: February 2007

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME
RDT&E, DW / 07	0604130V	Defense Information System for Security

Fiscal Year	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	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	1	2	3	4
Enhance capabilities of migration systems																																
Automated Records Check (ARC) Study																																
Implement Common Security (IDM)																																
DISS Capability Study																																
Acquisition Milestones																																
DISS Capability Demonstrator																																
Initiate Project Planning																																
Concept Refinement																																
Technology Development																																
System Development and Demonstration																																
Production and Deployment																																
O&M																																

Remarks: None.