Department of Defense
Fiscal Year (FY) 2019 Budget Estimates

February 2018

Defense Security Service

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Table of Volumes

Defense Security Service • Budget Estimates FY 2019 • RDT&E Program

Volume 5 Table of Contents

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Department of Defense
FY 2019 President's Budget
Exhibit R-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

30 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
Research, Development, Test & Eval, DW	9,275	10,430	10,430		
Total Research, Development, Test & Evaluation	9,275	10,430	10,430		

R-119PB: FY 2019 President's Budget (Published Version), as of January 30, 2018 at 09:36:02

Department of Defense
FY 2019 President's Budget
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(Dollars in Thousands)

30 Jan 2018

Appropriation	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Research, Development, Test & Eval, DW				10,430		10,430
Total Research, Development, Test & Evaluation				10,430		10,430

Department of Defense
FY 2019 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

30 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Research, Development, Test & Eval, DW	16,204		16,204
Total Research, Development, Test & Evaluation	16,204		16,204

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Department of Defense
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30 Jan 2018

Summary Recap of Budget Activities	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
Operational System Development	9,275	10,430	10,430		
Total Research, Development, Test & Evaluation	9,275	10,430	10,430		

Summary Recap of FYDP Programs					
Intelligence and Communications	5,034	5,365	5,365		
Research and Development	4,241	4,565	4,565		
Classified Programs		500	500		
Total Research, Development, Test & Evaluation	9,275	10,430	10,430		

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Operational System Development				10,430		10,430
Total Research, Development, Test & Evaluation				10,430		10,430

Summary Recap of FYDP Programs						
Intelligence and Communications				5,365		5,365
Research and Development				4,565		4,565
Classified Programs				500		500
Total Research, Development, Test & Evaluation				10,430		10,430

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30 Jan 2018

Summary Recap of Budget Activities	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Operational System Development	16,204		16,204
Total Research, Development, Test & Evaluation	16,204		16,204

Summary Recap of FYDP Programs			
Intelligence and Communications	5,954		5,954
Research and Development	9,750		9,750
Classified Programs	500		500
Total Research, Development, Test & Evaluation	16,204		16,204

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Total Research, Development, Test & Evaluation	9,275	10,430	10,430		

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Operational System Development				10,430		10,430
Total Research, Development, Test & Evaluation				10,430		10,430
Summary Recap of FYDP Programs						
Intelligence and Communications				5,365		5,365
Research and Development				4,565		4,565
Classified Programs				500		500
Total Research, Development, Test & Evaluation				10,430		10,430

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Total Research, Development, Test & Evaluation	16,204		16,204

Summary Recap of FYDP Programs			
Intelligence and Communications	5,954		5,954
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Classified Programs	500		500
Total Research, Development, Test & Evaluation	16,204		16,204

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Defense Security Service	9,275				
Total Research, Development, Test & Evaluation	9,275				

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Defense Security Service

    Total Research, Development, Test & Evaluation

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Defense-Wide
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30 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total

Defense Security Service

    Total Research, Development, Test & Evaluation

R-119PB: FY 2019 President's Budget (Published Version), as of January 30, 2018 at 09:36:02

Defense-Wide
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Total Obligational Authority
(Dollars in Thousands)

30 Jan 2018

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	Sec
189	0604130V	Enterprise Security System (ESS)	07	4,241	4,565	4,565			U
233	0305327V	Insider Threat	07	5,034	5,365	5,365			U
9999	9999999999	Classified Programs			500	500			U
		Operational System Development		9,275	10,430	10,430			
		Total Research, Development, Test & Eval, DW		9,275	10,430	10,430			

Defense-Wide
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(Dollars in Thousands)

30 Jan 2018

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	S e c
189	0604130V	Enterprise Security System (ESS)	07				4,565		4,565	U
233	0305327V	Insider Threat	07				5,365		5,365	U
9999	9999999999	Classified Programs					500		500	U
		Operational System Development					10,430		10,430	
		Total Research, Development, Test & Eval, DW					10,430		10,430	

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
189	0604130V	Enterprise Security System (ESS)	07	9,750		9,750	U
233	0305327V	Insider Threat	07	5,954		5,954	U
9999	9999999999	Classified Programs		500		500	U
		Operational System Development		16,204		16,204	
		Total Research, Development, Test & Eval, DW		16,204		16,204	

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Line No	Program Element Number	Item	Act	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	Sec
189	0604130V	Enterprise Security System (ESS)	07	4,241	4,565	4,565			U
233	0305327V	Insider Threat	07	5,034	5,365	5,365			U
		Operational System Development		9,275	9,930	9,930			
		Total Defense Security Service		9,275	9,930	9,930			

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Defense Security Service
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30 Jan 2018

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	Sec
189	0604130V	Enterprise Security System (ESS)	07				4,565		4,565	U
233	0305327V	Insider Threat	07				5,365		5,365	U
		Operational System Development					9,930		9,930	
		Total Defense Security Service					9,930		9,930	

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30 Jan 2018

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Sec
189	0604130V	Enterprise Security System (ESS)	07	9,750		9,750	U
233	0305327V	Insider Threat	07	5,954		5,954	U
		Operational System Development		15,704		15,704	
		Total Defense Security Service		15,704		15,704	

R-119PB: FY 2019 President's Budget (Published Version), as of January 30, 2018 at 09:36:02

Program Element Table of Contents (by Budget Activity then Line Item Number)

Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Service											Date: February 2018	

Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*					R-1 Program Element (Number/Name) PE 0604130V *I Enterprise Security System (ESS)*							

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	114.394	4.241	4.565	9.750	-	9.750	7.945	7.587	7.542	4.676	Continuing	Continuing
000: *Enterprise Security System (ESS)*	114.394	4.241	4.565	9.750	-	9.750	7.945	7.587	7.542	4.676	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight, education, and insider threat missions. The DSS is responsible for overseeing the protection of classified information and technologies, and materials in the hands of cleared industry by ensuring compliance with the National Industrial Security Program (NISP) on behalf of 26 Department of Defense (DoD) components and 32 other U.S. Federal agencies. The NISP serves as a single, integrated, cohesive industrial security program to protect classified information and to preserve our Nation's economic and technological interests. The DSS provides security oversight, counterintelligence coverage and support to approximately 10,000 cleared companies (comprising over 12,800 industrial facilities and about 850,000 cleared contractors), and accreditation of more than 55,000 workstations across multiple and differing classified networks that process classified information and 160 Secure Internet Protocol Router Networks (SIPRNet) nodes.

B. Program Change Summary ($ in Millions)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	4.241	4.565	4.183	-	4.183
Current President's Budget	4.241	4.565	9.750	-	9.750
Total Adjustments	0.000	0.000	5.567	-	5.567
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	0.000	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One Time Adjustment	0.000	-	5.567	-	5.567

Change Summary Explanation

The FY19 funding can be attributed to the delays in the NISS Incremental 1 development contract award in Q4 FY15 and the new SIPR infrastructure required for the implementation of NISS Increment 2. Increment 2 will require expanded licensing for Oracle OBIEE and licensing required from the company Software AG Government Solutions (SAGGS), which were not originally taken into consideration. The application will also introduce new cost drivers such as Cross Domain Solution (CDS) and expanded MilCloud footprint as DSS moves forward to comply with the DoD mandate of Cloud-First. NISS will be a driver for secondary/COOP utilization of MilCloud services.

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Service										**Date:** February 2018	

Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0604130V *I Enterprise Security System (ESS)*	**Project (Number/Name)** 000 *I Enterprise Security System (ESS)*

COST ($ in Millions)	**Prior Years**	**FY 2017**	**FY 2018**	**FY 2019 Base**	**FY 2019 OCO**	**FY 2019 Total**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Cost To Complete**	**Total Cost**
000: *Enterprise Security System (ESS)*	114.394	4.241	4.565	9.750	-	9.750	7.945	7.587	7.542	4.676	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Security Service manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative standards, streamline security processes, and increase DoD community collaboration.

The DSS Mission Information Technology (IT) systems provide critical service to the major DSS mission areas for Industrial Security Oversight and Security Education. DSS performs this critical function through operation of its mission production systems to include the Industrial Security Facilities Database (ISFD), the DSS Gateway, and the Security Training Education and Professionalization Portal (STEPP). RDT&E for DSS mission systems primarily includes pre-planned product improvements to the applications, researching and improving assured information sharing to better posture systems and networks against vulnerabilities, ensuring self-defense of systems and networks, and safeguarding data at all stages for the DSS to increase efficiencies by providing web-based systems to manage certification and accreditation activities. These IT systems are as follows:

Office of Designated Approving Authority (ODAA) Business Management System (OBMS). The OBMS will automate the approval and certification process of cleared industry's classified information processing security plans and operations. This will increase mission efficiency by providing a web-based system to manage certification and accreditation activities, provide improved reporting capabilities to support DSS and industry through improved metrics, accreditation timeliness and accuracy and reduce the number of unaccredited systems by providing automated notifications to DSS and industry.

EFCL: The eFCL will be a centralized repository for information of facilities participating in the National Industrial Security Program (NISP). The eFCL will capture facility information relating to a cleared facility, from the initial processing of the facility clearance, the record decision pertaining to facility clearance request, to include Foreign Ownership Control or Influence (FOCI) information, as well as decommissioning the facility clearance, and capturing the DSS oversight activities. The eFCL will provide a means for users to submit, update, search, and view facility verification requests.

Industrial Security Facilities Database (ISFD). ISFD is the main DSS mission system that tracks and executes the National Industrial Security Program for DoD and 31 other Federal Executive Agencies of cleared industrial security facilities. The ISFD provide users with a nationwide perspective on National Industrial Security Program related facilities, as well as, facilities under DSS oversight in the DoD conventional AA&E program. ISFD provides source data for the DoD Joint Personnel Adjudicative System (JPAS) and the Facility Verification Request (FVR) application.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Service		Date: February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0604130V *I Enterprise Security System (ESS)*	**Project (Number/Name)** 000 *I Enterprise Security System (ESS)*

National Industrial Security System (NISS, formerly known as Field Operations System (FOS). The NISS is slated as the next generation enterprise capability, replacing the Industrial Security Facility Database (ISFD). Additionally, NISS will provide seamless integration of other DSS systems and applications, such as eFCL, OBMS, DD-254, and Mobile Workforce Applications. NISS will provide DSS with comprehensive enhanced capability to manage its entire mission portfolio. NISS will improve information sharing and collaboration, providing timely and accurate data in the hands of field representatives for decision-making. The system will provide agency-wide metrics to measure and improve agency performance in providing security oversight and the protection of national security.

The National Contract Classification System (NCCS). The Federal Acquisition Regulation (FAR) requires a DD Form 254 be incorporated in each classified contract, and the National Industrial Security Operating Manual (NISPOM)(4-103a) requires a DD 254 be issued by the government with each Invitation for Bid, Request for Proposal, or Request for Quote. The DD Form 254 provides contractor (or a subcontractor) the security requirements and classification guidance necessary to perform on a classified contract. Contract Security Classification Specification required by DoD 5220.22-4, Industrial Security Regulation and the National Industrial Security Program Operating Manual (NISPOM) is to develop a federated system for the oversight and management of providing classified information access and guidance required to perform on classified contracts. The DD 254, an underlying business processes, is critical to ensure access to our Nation's classified information is properly safeguarded.

National Industrial Security Program (NISP) Control Access and Information Security System (NCAISS) formerly known as Identity Management (IdM). NCAISS is mandatory for compliance with Department of Defense (DoD) Public Key Infrastructure (PKI) Program Management Office and Office of the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII), Joint Task Force for Global Networks Operations (JTF-GNO) Communications Tasking Order (CTO) 06-02, CTO 07-015, and Office of Management and Budget (OMB) Memo 11-11 (M-11-11), directing accelerated use of PKI across the enterprise. This initiative is designed to enable multiple DSS business systems to have service-accessibility that is controlled through PKI-compliant single sign-on authentication. Potential expanded use of the NCAISS across the DSS enterprise to provide CAC-based authentication for business support applications to support the SIPRNet and JWICS domains, provide enhanced identity and access control analytics. It will also incorporate any remaining DSS operated application into the DSS NCAISS solution.

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
Title: Systems Enhancement	4.241	4.565	9.750
Description: FY 2017 Accomplishments: 1. NISS. Completed core development of NISS Initial Operating Capability (IOC) of Increment 1 in 3Q of FY17. Increment 1 includes ISFD and e-FCL core functionality, and will replace both systems once deployed in 4Q FY17. Completed Independent Verification and Validation (IV&V) and Government Acceptance Testing (GAT) of Increment 1 IOC in 4Q of FY17. Began addressing IV&V and GAT findings, to be completed prior to IOC deployment in 4Q FY17. Awarded a Task Order to provide computer-based training to accompany deployment of NISS Increment 1 in 4Q FY17, and began development of the training. Initiated planning of NISS Increment 2. 2. NCCS. FOC milestone achieved Dec 2016 with the release of NCCS v5.9.1. Two releases with enhancements will continue in FY17 to include; enhanced search criteria, the automation of the National Interest Determinations (NID) process, data encryption, additional attachment capabilities, and various other minor enhancements to NCCS.			

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Service		Date: February 2018
Appropriation/Budget Activity 0400 *I* 7	R-1 Program Element (Number/Name) PE 0604130V *I Enterprise Security System (ESS)*	Project (Number/Name) 000 *I Enterprise Security System (ESS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
3. NCAISS. NCAISS integrations will continue in FY17 to include projected integrations with National Industrial Security System (NISS), and the addition of a application status Stoplight Page. An instance of NCAISS will be installed in MilCloud. NCAISS will continue under operations and maintenance throughout FY17. 4. ISFD. No future funding required. 5. eFCL. Continuation of minor updates to support Field operations and continual system maintenance. A significant portion of the system updates will align operations with new policy (NISPOM Change 2). Additionally, updates will continue to improve the user experience and backend maintenance of the system. ***FY 2018 Plans:*** 1. NISS. Initiate development of NISS Increment 2, subject to availability of funds. Increment 2 will include a SIPR instance of NISS, a Cross-domain Solution, and add enhancements to Security Violations, Security Vulnerability Assessments, and Suspicious Contact Reports. Initiate Independent Verification and Verification (IV&V) and Government Acceptance Testing (GAT) of Increment 2. IV&V and GAT findings will be addressed. Initiate planning of NISS Increment 3. 2. NCCS. Continue scheduled enhancements through version releases and continued sustainment. Agile development approach; 2 release cycles per year. Future enhancements will address updates to the New DD254 Form. 3. NCAISS. Continue integration and application sustainment activities. 4. eFCL. DSS will no longer use eFCL once capabilities have transitioned into NISS. 5. ISFD. DSS will retire ISFD once capabilities have transitioned into NISS. ***FY 2019 Plans:*** 1. NISS. Complete development of NISS Increment 2. Deploy NISS Increment 2 in 2Q FY19. Initiate development of NISS Increment 3. Increment 3 will include enhancements to KMP monitoring, NATO CPI, Triage Outreach Program, NISP Oversight Report, and Outgoing Foreign Visits. Initiate Independent Verification and Verification (IV&V) and Government Acceptance Testing (GAT) of Increment 2. IV&V and GAT findings will be addressed. 2. NCCS. Continue scheduled enhancements through version releases and continued sustainment. Agile development approach will continue with 2 release cycles per year. We will address any findings/bugs/issues encountered from Independent Verification and Verification (IV&V) and Government Acceptance Testing (GAT). 3. NCAISS. Final option year on current contract completed and NCAISS will be in full operational capability (FOC) sustainment. Complete final transition activities for NCAISS over to Data Center Operations. Long-term sustainment actions will then be assumed by ITSS contract support. Continue integration and application sustainment costs, with some software upgrades.			

PE 0604130V: *Enterprise Security System (ESS)*
Defense Security Service

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Page 4 of 8

R-1 Line #189

Volume 5 - 4

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0604130V *I Enterprise Security System (ESS)*	**Project (Number/Name)** 000 *I Enterprise Security System (ESS)*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
Address findings/bugs/issues encountered from Independent Verification and Verification (IV&V) and Government Acceptance Testing (GAT) as needed. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** The increase project costs from FY18 to FY19 can be attributed to the new SIPR infrastructure required for NISS Increment 2. Increment 2 will require expanded licensing for Oracle OBIEE and licensing required from the company Software AG Government Solutions (SAGGS) which were not originally taken into consideration. The application will also introduce new cost drivers such as Cross Domain Solution (CDS) and expanded MilCloud footprint as DSS moves forward to comply with the DoD mandate of Cloud-First. NISS will be a driver for secondary/COOP utilization of MilCloud services.			
Accomplishments/Planned Programs Subtotals	4.241	4.565	9.750

C. Other Program Funding Summary ($ in Millions)
 N/A
Remarks

D. Acquisition Strategy
 DSS will use a variety of acquisition appropriate vehicles such as Indefinite Delivery, Indefinite Quantity (IDIQ), Blanket Purchase Agreements (BPA), and multiple or single award contracts for the development of new applications, enhancement of other applications, and perform system integration with COTS and GOTS solutions and technology. These efforts will significantly reduce the lead time in contract award process and reduce overhead contract cost, improve technical solutions and deployments, and deliver more effective and efficient automation projects for DSS and the NISP community.

E. Performance Metrics
 N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Security Service		Date: February 2018	

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0604130V / Enterprise Security System (ESS)	Project (Number/Name) 000 / Enterprise Security System (ESS)

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2017 Cost	FY 2017 Award Date	FY 2018 Cost	FY 2018 Award Date	FY 2019 Base Cost	FY 2019 Base Award Date	FY 2019 OCO Cost	FY 2019 OCO Award Date	FY 2019 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
NISS Development	C/TBD	TBD : TBD	108.123	3.243	May 2017	2.939	May 2018	8.208	May 2019	-		8.208	Continuing	Continuing	-
NISS Development/ MilCloud	MIPR	DISA : Pensacola, FL	0.000	0.000		0.600	May 2018	0.500	May 2019	-		0.500	Continuing	Continuing	-
NCAISS Development	Option/ BPA	Deloitt : Arlington VA	3.200	0.266	Nov 2016	0.274	Nov 2017	0.000		-		0.000	Continuing	Continuing	-
NCCS Development	MIPR	DLA : Philadelphia, PA	2.103	0.596	Oct 2016	0.613	Oct 2017	0.800	Oct 2018	-		0.800	Continuing	Continuing	-
SBIR/STTR	MIPR	AT&L : Arlington, VA	0.968	0.136	May 2017	0.139	May 2018	0.242	May 2019	-		0.242	Continuing	Continuing	-
Subtotal			114.394	4.241		4.565		9.750		-		9.750	Continuing	Continuing	N/A

	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	114.394	4.241		4.565		9.750		-		9.750	Continuing	Continuing	N/A

Remarks

The Enterprise Security System supports development efforts of the next generation of integrated enterprise automated solutions which replaces DSS legacy IT systems. The ESS architecture will provide seamless integration of other DSS systems and applications such as eFCL, OBMS, NCCS and mobile workforce applications.

Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0604130V *I Enterprise Security System (ESS)*	**Project (Number/Name)** 000 *I Enterprise Security System (ESS)*

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
Enterprise Security System																												
Production and Deployment of Appllications	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██	██

Exhibit R-4A, **RDT&E Schedule Details:** PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 *I* 7	**R-1 Program Element (Number/Name)** PE 0604130V *I Enterprise Security System (ESS)*	**Project (Number/Name)** 000 *I Enterprise Security System (ESS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Enterprise Security System				
Production and Deployment of Appllications	1	2017	4	2023

PE 0604130V: *Enterprise Security System (ESS)*
Defense Security Service

UNCLASSIFIED
Page 8 of 8

R-1 Line #189

Volume 5 - 8

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305327V *I Insider Threat*	

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing
002: *Insider Threat*	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DoD Insider Threat Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(I) in establishing standards to ensure that the DoD Insider Threat Program complies with applicable statutes, Executive orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and Promotes the collaboration and sharing of insider threat information among DoD Components.

B. Program Change Summary ($ in Millions)

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	5.034	5.365	0.000	-	0.000
Current President's Budget	5.034	5.365	5.954	-	5.954
Total Adjustments	0.000	0.000	5.954	-	5.954
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One Time Adjustment	0.000	-	5.954	-	5.954

Change Summary Explanation

Investments are required in technology and analytic capabilities to improve efficiencies to enable offsets future manning requirements across the DoD Insider Threat Enterprise and minimize human risk exposure.

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Security Service										Date: February 2018	

Appropriation/Budget Activity 0400 / 7				R-1 Program Element (Number/Name) PE 0305327V / Insider Threat				Project (Number/Name) 002 / Insider Threat			

COST ($ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
002: Insider Threat	11.203	5.034	5.365	5.954	-	5.954	1.964	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Insider Threat Management and Analysis Center (DITMAC): Oversees the mitigation of insider threats to DoD and U.S. Government installations, facilities, personnel, missions, or resources; Assess enterprise-level risks, refer recommendations for action, synchronize responses, and oversee resolution of identified issues on the insider threats; Develops enterprise-level risk reporting criteria (thresholds) to facilitate component reporting of potential threat information and assess the effectiveness of actions taken by reporting elements to address, mitigate, or resolve the threat posed to DoD missions and resources; Supports the Office of the USD(I) in establishing standards to ensure that the DoD Insider Threat Program complies with applicable statutes, Executive orders, and other national and DoD regulations and policies that specify insider threat program requirements; Provides a single repository for enterprise-level DoD insider threat-related information; and Promotes the collaboration and sharing of insider threat information among DoD Components.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2017	FY 2018	FY 2019
Title: Insider Threat *Description:* DITMAC will provide the Department's first truly quantitative and qualitative analytic overview of insider threat related risk trends, which will significantly inform future decision making. The DITMAC follows an analytics-driven approach to assessing risk and endeavors to employ a rigorous science-driven approach to addressing risk and risk mitigation as it pertains to Insider Threat in the Department. Automating insider threat reporting, and aggregating data from throughout the DoD and federal government will potentially save lives and money through thwarting insider threats and leaks. Automation of integrated tools will offset increasing manpower needs. The system will also be available to the components for use, reducing the costs overall for new Insider Threat system development and sustainment throughout the DoD. FY 2017 Accomplishments: Continued development of existing capabilities to better serve the insider threat community, while beginning the system re-architecture design to make the technical capabilities more flexible and adaptable, increasing communication/information sharing, decreasing cyber vulnerabilities, and cost savings each year in software licensing and technical support. Initial pilot deployment to 11 DoD Components for use as internal case management system. *FY 2018 Plans:* Continued development/refinement of the DSoS; development of advanced analytic tools; assessment of new technologies and interfaces for enabling external communication with the DSoS. *FY 2019 Plans:*	5.034	5.365	5.954

Exhibit R-2A, **RDT&E Project Justification:** PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305327V / *Insider Threat*	**Project (Number/Name)** 002 / *Insider Threat*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2017**	**FY 2018**	**FY 2019**
Enhancements to the new platform; development and integration of additional advanced analytic capabilities; assessment of new technologies and interfaces between security domains and with external data sources on behalf of the enterprise. ***FY 2018 to FY 2019 Increase/Decrease Statement:*** Investments are required in technology and analytic capabilities to improve efficiencies to enable offsets future manning requirements across the DoD Insider Threat Enterprise and minimize human risk exposure.			
Accomplishments/Planned Programs Subtotals	5.034	5.365	5.954

C. Other Program Funding Summary ($ in Millions)
 N/A
Remarks

D. Acquisition Strategy
 N/A

E. Performance Metrics
 TBD

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2019 Defense Security Service												**Date:** February 2018		
Appropriation/Budget Activity 0400 / 7						**R-1 Program Element (Number/Name)** PE 0305327V / *Insider Threat*						**Project (Number/Name)** 002 / *Insider Threat*		

Product Development ($ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total		
Cost Category Item	**Contract Method & Type**	**Performing Activity & Location**	**Prior Years**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Award Date**	**Cost**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
DITMAC System Of Systems	C/CPFF	NOVETTA : Mclean, VA	11.203	5.034	Sep 2017	5.365	Sep 2018	5.954	Sep 2019	-		5.954	Continuing	Continuing	-
Subtotal			11.203	5.034		5.365		5.954		-		5.954	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	11.203	5.034	5.365	5.954	-	5.954	Continuing	Continuing	N/A

Remarks

Funding will further enhance the capabilities of the Insider Threat program to deter, detect and mitigate threats through establishment and operation of the Defense Insider Threat Management and Analysis Center and the successful implementation of Continuous Evaluation.

Exhibit R-4, **RDT&E Schedule Profile:** PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0305327V / *Insider Threat*	**Project (Number/Name)** 002 / *Insider Threat*

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Insider Threat																												
Production Development																									██	██	██	██

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	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
Insider Threat																												
Production Development	██	██	██	██	██	██	██	██	██	██	██	██	██															

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Security Service		**Date:** February 2018
Appropriation/Budget Activity 0400 **/** 7	**R-1 Program Element (Number/Name)** PE 0305327V **/** *Insider Threat*	**Project (Number/Name)** 002 **/** *Insider Threat*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Insider Threat				
Production Development	4	2015	4	2020