

EXHIBIT R-2a, RDT&E Project Justification						DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NAME AND NUMBER Joint Military Intelligence Program / 0605015N				PROJECT NAME AND NUMBER Joint Counterintelligence Assessment Group #53035					
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Joint Counterintelligence Assessment Group		<b>0.000</b>	<b>0.000</b>	<b>5.947</b>	<b>2.337</b>	<b>3.980</b>	<b>2.383</b>	<b>2.573</b>	<b>2.666</b>	Continuing	Continuing

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

The Joint Counterintelligence Assessment Group (JCAG) is tasked with developing and implementing an analysis center to support the protection of critical technology in the government. This activity responds to Deputy Secretary of Defense guidance to develop and operate such a capability to protect DoD critical technology programs from threats posed by foreign intelligence activities, foreign information operations, terrorist, and other clandestine or covert threats. The JCAG mission includes evolving analytic processes and techniques to take advantage of leading technologies, and produce horizontal critical technology profiles and risk assessments. These profiles and assessments provide the necessary information for the government to understand the extent to which critical technology may be exposed or unprotected, with information to support decisions on how to improve protection both within and across programs. Delays in establishing a capability to conduct horizontal analysis will directly impact/delay the government's ability to quantify the extent to which technology or information is at risk, and properly size responses or programs to mitigate this risk. By leveraging from the latest technologies, analysts will exploit massive databases with dynamic retrieval, analysis, and presentation tools for decision-makers to visualize the threats, vulnerabilities, and solution sets to the DoD critical technology protection mission.

OSD/C3I has asked for an acceleration of the program based on the current world situation and the security threat to national assets. The JCAG budget across the FYDP falls short of adequate funding for a collection and analysis activity of necessary depth for an effective program. An accelerated near-term capability will require increased funding in order to develop a revised and automated analytic approach with the depth of data necessary to produce near-term meaningful products. Further reductions in the budget will severely limit the program's ability to reach a minimum threshold of conducting analysis and developing horizontal information products useful to the decision process of protecting critical technology and US interests.

FY 2000 Accomplishments:

- Technology Beta site established. Site provides the capability to assess, integrate, and test the applicability of commercial and government technologies in supporting the JCAG mission of conducting analysis to support the protection of critical technology. Procured hardware, software, and infrastructure to support the effort.
- Operations Beta site established. Site allows analysts to evaluate potential analytical tools, evolve and improve analytical processes, procedures, and products by assessing and testing selected commercial and/or government technologies in an operational environment.

FY 2001 Accomplishments:

- Established the Initial Initial Operational Capability (I2OC) site. I2OC provides a capability to exploit the JCAG tools and data in a classified operational environment, identifying JCAG system design and operational problems and solutions before IOC, respond to dynamic, real world tasking, and produce technology protection products.
- Consolidated the Beta sites into a single Technology/Operations Beta site to assess, integrate, and test the applicability of technologies in conducting analysis to support the protection of critical technology; evolve analytic processes, procedures, and products by assessing these technologies in an operational environment; and implement Spiral Development process of hardware and software automation tools and capacity to support both JCAG and C3I initiatives.

FY 2002 Program:

- Completes the design and build out of the IOC site.
- Establishes JCAG IOC. Planned products include Horizontal Critical Technology Profiles, Horizontal Risk Assessments, and Tailored Information Products.
- Establishes JCAG Full Operational Capability (FOC). FOC will add a spiral development effort to insert new technologies, capabilities, and data sources into the JCAG Automated Information System (AIS) to provide refinement of JCAG products.
- Continues Technology/Operations Beta site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytical tools and evolve analytical processes.

FY2003 Plan:

- Completes the build-out enhancements for Crystal Mall 2, Crystal Square 5 CIFA headquarters. Enhancement costs include floor plan architectures, construction planning, permit coordination, furniture lay-outs, and infrastructure wiring.
- Continues the spiral development effort to insert new technologies, capabilities, and data sources into the JCAG AIS to provide refinement of JCAG products.
- Continues Technology/Operations Beta site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytical tools and evolve analytical processes.

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(U) PROGRAM CHANGE SUMMARY		<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>					
FY 2002 President's Budget:		0.000		0.000		6.000		2.337					
Congressional Adjustments													
SEC. 8123 Mgmt Reform		0.000		0.000		-0.053		0.000					
Inflation Adjustment		0.000		0.000		0.000		0.000					
FY 2003 President's Budget		0.000		0.000		5.947		2.337					
CHANGE SUMMARY EXPLANATION:													
N/A													
B. OTHER PROGRAM FUNDING SUMMARY		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Cost to Complete	Total			
O&M,N 4C0P Joint CI Assessment Group		11.61	2.749	3.004	2.499	2.498	2.367	2.409	27.136				
C. ACQUISITION STRATEGY:													
DoD Data Analysis and Engineering Services Contract, Harris Technical Services Corporation (HTSC) provides analysis support of all source data and provides system design support to the data analysis function. GSA Contracts: Gray Hawk Systems Task Order provides Systems Engineering and Technical Assistance; Sytex Task Order provides systems development and engineering support; and Oracle Task Order provides technical research, development, and test support. The JCAG program follows a Systems Development Life Cycle methodology to ensure schedule, budget, technology insertion and risk mitigation goals are met. Utilize existing GSA and DoD contract vehicles.													
D. SCHEDULE PROFILE:													
		FY00		FY01		FY02		FY03					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Technical and Operations Beta sites operational				X	X								
I2OC established						X							
IOC established							X	X					
FOC continued spiral development and sustainment								X	X	X	X	X	X

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Exhibit R-3 Cost Analysis (page 1)								DATE: <b>February 2002</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N / BA-5			PE 0605015N			Joint Counterintelligence Assessment Group #53035						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Electronic Document Access											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks: Contract has not been awarded, to date.												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support	GSA	Harris Corporation				5.497		2.337			7.834	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		5.497		2.337		0.000	7.834	
Remarks:												

R-1 SHOPPING LIST - Item No. 147 - 3 of 147 - 3

**Exhibit R-3, Project Cost Analysis**  
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