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| Exhibit R-2, RDT&E Budget Item Justification | DATE February 2004 |
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| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0305128F Security And Investigative Activities |
|--|---|

| Cost (\$ in Millions) | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Total Program Element (PE) Cost | 0.443 | 20.300 | 0.484 | 0.488 | 0.497 | 0.504 | 0.512 | Continuing | TBD |
| 1931 TECH SURVEIL COUNTER MEAS EQPT | 0.443 | 20.300 | 0.484 | 0.488 | 0.497 | 0.504 | 0.512 | Continuing | TBD |

(U) **A. Mission Description and Budget Item Justification**

Air Force Office of Special Investigations (AFOSI) conducts specialized investigative activities and force protection support for Air Force (AF) commanders worldwide. This assists AF commanders in protecting their people and resources. AFOSI's mission includes investigating criminal matters affecting AF personnel, contract fraud and economic crimes involving AF weapons systems and spare parts, the investigation of environmental crime, counterdrugs, computer intrusion detection and forensic media analysis of computer crimes. This element supports Technical Surveillance Countermeasures (TSCM), Computer Crime Investigations (CCI), and technical support to criminal and counterintelligence investigations and operations conducted by AFOSI. AFOSI's TSCM mission conducts counterintelligence investigations for both AF and DoD facilities and programs in order to deter and detect technical surveillance operations conducted by Foreign Intelligence Services to compromise classified or sensitive information. The purpose of CCI research is to improve AF and DoD Information Operations capability by enhancing AFOSI's ability to deter or prevent spies, hackers, or saboteurs from manipulating, damaging, or stealing sensitive war fighting data or systems. Failing that, to investigate, identify, and prosecute those who do. While most research to meet operational requirements is Operational System Development, there is also research in the category of Engineering and Manufacturing Development due to a need for modifications to present technology.

The equipment required to provide technical support to investigations is unique and complex. This equipment must be continually updated to provide state-of-the-art capabilities to detect and neutralize criminal activities targeted against the AF and DoD. In an era of advancing technology, reduced manning, and increasingly high level fraud, environmental crime and computer crime investigations, technical investigative equipment must be continuously updated to enable AFOSI special agents to have the most cost effective and best possible means of thwarting criminal acts. The evolution of a new wave of computer crimes has made AFOSI responsible for the collection, investigative analysis, national level law enforcement coordination, and dissemination of hacker activity and intrusion incidents for the Air Force. AFOSI's computer crime equipment must stay on the leading edge of technology to collect criminal information as well as pursue and apprehend criminals through a global medium. AFOSI must continually update its existing high tech computer surveillance equipment to support ongoing and future investigative operations to identify hackers and hacker groups, as well as potential hostile government activities targeting Air Force communication and control systems.

Critical Infrastructure Protection identifies weaknesses in the Air Force Critical infrastructure, highlights critical countermeasures and acquires and deploys cost-effective solutions. The intent is to provide an Air Force-wide review of current infrastructure vulnerabilities; prioritize AF protection planning and integrate with existing programs; identify gaps based on AF needs; direct studies to refine AF requirements.

This program is in Budget Activity 7, Operational System Development, because its products are primarily for use in investigative activity of an operational nature.

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305128F Security And Investigative Activities

(U) **B. Program Change Summary (\$ in Millions)**

| | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--------------------------------------|----------------|----------------|----------------|
| (U) Previous President's Budget | 0.469 | 0.474 | 0.492 |
| (U) Current PBR/President's Budget | 0.443 | 20.300 | 0.484 |
| (U) Total Adjustments | -0.026 | 19.826 | |
| (U) Congressional Program Reductions | | | |
| Congressional Rescissions | -0.026 | | |
| Congressional Increases | | 19.830 | |
| Reprogrammings | | -0.004 | |
| SBIR/STTR Transfer | | | |

(U) **Significant Program Changes:**

A Congressional Increase of \$19.830 M was intended for PE 0901212F, SERVICE-WIDE SUPPORT and will be executed within that PE.

Exhibit R-2a, RDT&E Project Justification

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|---|-------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|-------|
| BUDGET ACTIVITY 07 Operational System Development | | | | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | | | PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT | | |
| Cost (\$ in Millions) | FY 2003 Actual | FY 2004 Estimate | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | Cost to Complete | Total |
| 1931 TECH SURVEIL COUNTER MEAS EQPT | 0.443 | 20.300 | 0.484 | 0.488 | 0.497 | 0.504 | 0.512 | Continuing | TBD |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

(U) A. Mission Description and Budget Item Justification

Exhibit R-2a, RDT&E Project Justification

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| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT |
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| | | |
|---|-------|-------|
| (U) Accomplished/Planned Program | | |
| (U) Next generation Technical Surveillance Countermeasures (TSCM) receiver. | 0.257 | |
| (U) Continue development of Computer Crimes Investiative (CCI) Equipment. and Software. | 0.186 | |
| (U) Continue development of Computer Crimes Investigative (CCI) Equipment and Software. | 0.300 | 0.242 |
| (U) Next Generation TSCM receiver Continuing Development | 0.170 | 0.242 |
| (U) Total Cost | 0.443 | 0.484 |
| A Congressional Increase of \$19.830 M was intended for PE 91212F and will be executed there. | | |

(U) C. Other Program Funding Summary (\$ in Millions)

| | <u>FY 2003</u> <u>Actual</u> | <u>FY 2004</u> <u>Estimate</u> | <u>FY 2005</u> <u>Estimate</u> | <u>FY 2006</u> <u>Estimate</u> | <u>FY 2007</u> <u>Estimate</u> | <u>FY 2008</u> <u>Estimate</u> | <u>FY 2009</u> <u>Estimate</u> | <u>Cost to</u> <u>Complete</u> | <u>Total Cost</u> |
|---|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------|
| Other Procurement/Technical | | | | | | | | | |
| (U) Surveillance Countermeasures Equipment 3080/WSC 846030 | 4.018 | 3.998 | 4.055 | 4.072 | 4.014 | 4.088 | 4.154 | Continuing | TBD |
| (U) Other Procurement/Heavily Armored Vehicle 3080/WSC 821700 | 0.460 | 0.243 | 0.242 | 0.241 | 0.241 | 0.246 | 0.250 | Continuing | TBD |

(U) D. Acquisition Strategy

Market Research is accomplished jointly within the DoD, Counterintelligence, and Law Enforcement communities with the various government laboratories and major defense contractors to identify locations with the ability to develop investigative tools unique to our mission needs, these technologies, capabilities, and limitations of current and future investigative tools is sometimes highly sensitive or classified.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT |
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| (U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions) | <u>Contract Method & Type</u> | <u>Performing Activity & Location</u> | <u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u> | <u>FY</u> <u>2003</u> <u>Cost</u> | <u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u> | <u>FY</u> <u>2004</u> <u>Cost</u> | <u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u> | <u>FY</u> <u>2005</u> <u>Cost</u> | <u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u> | <u>Cost to</u> <u>Complete</u> | <u>Total</u> <u>Cost</u> | <u>Target</u> <u>Value of</u> <u>Contract</u> |
|--|-----------------------------------|---|--|---|---|---|---|---|---|-----------------------------------|-----------------------------|---|
| | | | | | | | | | | | | |
| (U) <u>Product Development</u> | | | | | | | | | | | | |
| Sandia Natl Lab | MIPR | | 1.376 | | | | | | | Continuing | TBD | |
| AFWIC | MIPR | | 0.300 | 0.058 | Nov-03 | | | | | Continuing | TBD | |
| Other Agency | MIPR | | 0.205 | 0.385 | Jul-03 | 0.470 | Apr-04 | 0.484 | Apr-05 | Continuing | TBD | |
| None | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 1.881 | 0.443 | | 0.470 | | 0.484 | | Continuing | TBD | 0.000 |
| Remarks: | | | | | | | | | | | | |
| (U) <u>Support</u> | | | | | | | | | | | | 0.000 |
| Subtotal Support | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 |
| Remarks: | | | | | | | | | | | | |
| (U) <u>Test & Evaluation</u> | | | | | | | | | | | | |
| US Armor Working Group | MIPR | | 0.000 | | | | | | | 0.000 | 0.000 | |
| None | | | | | | | | | | | 0.000 | |
| Subtotal Test & Evaluation | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 |
| Remarks: | | | | | | | | | | | | |
| (U) <u>Management</u> | | | | | | | | | | | | 0.000 |
| Subtotal Management | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 0.000 |
| Remarks: | | | | | | | | | | | | |
| (U) <u>AF Infrastructure Protection Studies</u> | | | | | | | | | | | | |
| AF Infrastructure Protection Studies | | | 1.992 | | | | | | | Continuing | TBD | |
| (U) Total Cost | | | 1.881 | 0.443 | | 0.470 | | 0.484 | | Continuing | TBD | 0.000 |
| Remarks: | | | | | | | | | | | | |

Exhibit R-4, RDT&E Schedule Profile

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February 2004

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0305128F Security And Investigative
Activities

PROJECT NUMBER AND TITLE
1931 TECH SURVEIL COUNTER
MEAS EQPT

| Fiscal Year | FY 04 | | | | FY 05 | | | | FY 06 | | | | FY 07 | | | | FY 08 | | | | FY 09 | | | | FY 10 | | | | FY 11 | | | |
|-------------------------|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|-------|---|---|---|
| | 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 |
| TSCM Receiver | | ▲ | | | | ▲ | | | | ▲ | | | | ▲ | | | | ▲ | | | | ▲ | | | | ▲ | | | | ▲ | | |
| CCI Software Equipment | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | | | ▲ | ▲ | |
| Armored Vehicle Testing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4a, RDT&E Schedule Detail | | DATE February 2004 |
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| BUDGET ACTIVITY 07 Operational System Development | PE NUMBER AND TITLE 0305128F Security And Investigative Activities | PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT |
|--|---|---|

| | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|-----------------------------|----------------|----------------|----------------|
| (U) <u>Schedule Profile</u> | | | |
| (U) TSCM Receiver | 4Q | 4Q | 4Q |
| (U) CCI Software/Equipment | 4Q | 4Q | 4Q |