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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Counterintelligence and Security Agency **Date:** April 2022

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0608197V / <i>National Background Investigation Services - Software Pilot Program</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	105.673	123.570	132.524	0.000	132.524	0.000	0.000	0.000	0.000	Continuing	Continuing
000: <i>National Background Investigation Services - Software Pilot Program</i>	0.000	105.673	123.570	132.524	0.000	132.524	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Counterintelligence and Security Agency (DCSA) acquires, develops, and deploys software to support the development of a modernized Federal Government background investigations information technology (IT) system(s) to replace the current OPM legacy IT systems and provide a highly secured infrastructure. DoD assumed modernization efforts beginning in FY 2017, as decided by the Interagency Deputies Committee and the Office of Management and Budget (OMB). Funds support the development, sustainment, technical refresh of hardware and software, Cloud migration, and program management costs to develop and field a modernized Federal Investigation System. This modernized data architecture will leverage and extend the existing secure Information Technology capabilities inherent to DoD infrastructure to the federal wide background investigation processes and data archives. This approach will provide essential security information, protect the identities, lives, and livelihoods of the BI applicants and the family members and associates identified as part of BI records. The aim is to avert or eliminate the continuous and dynamic threat of identity theft, financial espionage and other attacks on this personal information, while providing a secure basis for background investigations necessary to Federal and DoD operations. Using proven data architecture and prioritizing security, DCSA will leverage critical and inherent information technology (IT) security capabilities; identify means and methods to efficiently and securely access digital services; enhance systems necessary to operate the background investigation processes and associated vast reservoirs of data and interfaces; provide Government wide tools to assist agencies with workforce management; and, develop and provide investigative products that comply with the new, Federal Investigations Standards and Workforce 2.0. Resources will be used to implement and sustain agency network upgrades and security software maintenance to ensure a stronger, more reliable, and better protected network architecture for conducting background investigations. Costs include program management activities, payroll for security specialists, engineers, data architects, and business process management activities to develop, test, and deploy the new capability. As capabilities are fielded NBIS and DCSA will provide system maintenance, security licenses and operational support to the system and users worldwide.

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B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	105.673	123.570	0.000	-	0.000
Current President's Budget	105.673	123.570	132.524	-	132.524
Total Adjustments	0.000	0.000	132.524	-	132.524
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Year	-	-	132.524	-	132.524

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding

The FY 2023 increase will continue the agile development on the secure end to end modernized architecture for USG Personnel Vetting Enterprise. The increase provides investigative, adjudicative and continuous vetting capabilities consistent with emerging Trusted Workforce 2.0 requirements supporting an initial operating capability. Funding supports the integration of Defense Information System for Security (DISS) functionality into the NBIS. The funding increase includes the Continuous Evaluation/Continuous Vetting (CE/CV) on the high-side that automates the processing of alerts that come in on the two classified fabrics. In addition, funding will support the transition to NBIS supporting the DoD case management requirements and provides support to start the decommissioning of high-cost legacy services.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Counterintelligence and Security Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0608197V / National Background Investigation Services - Software Pilot Program	Project (Number/Name) 000 / National Background Investigation Services - Software Pilot Program
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
000: National Background Investigation Services - Software Pilot Program	0.000	105.673	123.570	132.524	0.000	132.524	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program is in Budget Activity 8, Software and Digital Technology Pilot Program because this budget activity includes funding provided for expenses necessary for agile development, test and evaluation, production and modification, and the operation and maintenance of these programs.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2021	FY 2022	FY 2023
<p>Title: NBIS - Development</p> <p>Description: NBIS development will be used in support of government-wide background investigation process; replacing the OPM's legacy systems that were breached in 2015. The system establishes and streamlines the requirements intake (software factory model), implements the DevSecOps pipeline, standardizes test processes, automates unit component, and integrates testing, implements cyber processes to achieve continuous Authority To Operate (cATO), consolidates help desk activities, and enhances monitoring capabilities.</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> - Support investigations and adjudications. - Develop performance to optimize workflows, customer required enhancements, refine existing analytics, develop additional analytics in meeting customer requirements. - Develop safely, securely completed transfer investigation and adjudication data from legacy systems into secure NBIS data repositories. - Continue transferring Fingerprint operations from legacy services and data repositories onto the Gov Cloud environment. - Place NBIS services on the main DoD networks while also supporting the Federal workforce. <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Continue the Agile development on the secure end-to-end modernized architecture for USG. - The NBIS investigative, adjudicative and continuous vetting services will ensure the customer requirements required to support Trusted Workforce 2.0 requirements will support an initial operating capability. - Support the integration of DISS functionality into the decommissioning of DISS. 	105.673	65.803	78.316

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2021	FY 2022	FY 2023
<p>- NBIS development of DoD and Federal case management requirements will support the start of the decommissioning process for the existing high-cost legacy services.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: The increase is attributed to the funding to support finishing the Atlas development on the High-side networks. To complete the accelerated development and deployment of automated data feeds supporting expanded operations of the DoD Continuous Evaluation/Continuous Validation mission in support of Trusted Workforce. Increase: Funding realignment from PE 0303430V</p>				
<p>Title: NBIS - Sustainment</p> <p>Description: NBIS sustainment will support the continued operations of legacy Systems while standing up mission operations and hosting infrastructure for the replacement NBIS system.</p> <p>FY 2022 Plans: Continue to support DMDC capabilities running in the DISA Data Centers used by the NBIS and legacy services along with the COOP function. - Continue to fund programmatic and operations and support contracts to provide Program Control, Financial and Budget support as well as the Operations functions to support the Cloud environment and transition of existing and new services into the GovCloud platform. - Support funding travel, non-centralized training, credit card, supplies, new laptops, Joint Enterprise Licensing Agreement (JELA) costs, and common licensing costs in support of running a Program Office.</p> <p>FY 2023 Plans: -Continue to support legacy capabilities that are running in the DISA Data Centers until they are integrated into NBIS and decommissioned or they are moved into the Gov Cloud environment. - Continue to fund programmatic and operations and support contracts to provide Program Control, Financial and Budget support as well as the operations functions to support the Cloud environment and transition of existing and new services into the GovCloud platform. NBIS will fund travel, non-centralized training, credit card, supplies, new laptops, Joint Enterprise Licensing Agreement (JELA) costs, and common licensing</p>		0.000	57.767	54.208

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2021	FY 2022	FY 2023
costs in support of running a PEO and Program Office.				
FY 2022 to FY 2023 Increase/Decrease Statement: Increase: Funding realignment from PE 0303430V				
Accomplishments/Planned Programs Subtotals		105.673	123.570	132.524
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
N/A				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Defense Counterintelligence and Security Agency **Date:** April 2022

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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Key Capability Development	TBD	TBD : TBD	-	60.596		59.037		60.928	May 2023	-		60.928	Continuing	Continuing	-
Testing & Cyber Assessment	MIPR	DISA : JITC	-	5.873		5.887		6.259	Oct 2022	-		6.259	Continuing	Continuing	-
Infrastructure	MIPR	TBD : TBD	-	21.563		30.592		20.523	Oct 2022	-		20.523	Continuing	Continuing	-
Mission Support	TBD	TBD : TBD	-	9.082		17.669		24.213	Jan 2022	-		24.213	Continuing	Continuing	-
Program Management Support	TBD	TBD : TBD	-	8.559		10.385		12.465	Aug 2023	-		12.465	Continuing	Continuing	-
CE Data Feeds	TBD	TBD : TBD	-	-		-		8.136	Oct 2022	-		8.136	Continuing	Continuing	-
Subtotal			-	105.673		123.570		132.524		-		132.524	Continuing	Continuing	N/A

Remarks
 The Defense Counterintelligence and Security Agency (DCSA) acquires, develops, and deploys software to support the agile development of a modernized Federal Government background investigations information technology (IT) system(s) to replace the legacy OPM background investigative legacy IT systems, and provide a highly secured infrastructure. DoD assumed modernization efforts beginning in FY 2017, as decided by the Interagency Deputies Committee and the Office of Management and Budget (OMB). These Funds support the DevSecOps development, sustainment, technical refresh of hardware and software, Cloud migration, and program management costs to develop and field a modernized digital Federal Investigation System (FIS). This modernized data architecture leverages and extends the existing secure cloud based Information Technology capabilities inherent to DoD infrastructure for the FIS enterprise service to the other Federal Agencies for their federal wide background investigation processes and data archive purposes. This approach will securely provide essential security information and protect the identities, lives, and livelihoods of the BI applicants, their family members, and associates who are identified as part of BI records. The aim is to avert the continuous and dynamic threat of identity theft, financial espionage and other attacks on personal information, while providing a secure basis for background investigations necessary to Federal and DoD operations.

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	105.673	123.570	132.524	-	132.524	Continuing	Continuing	N/A

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Defense Counterintelligence and Security Agency		Date: April 2022
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Key Capability Development				
Key Capability Development	2	2023	4	2024
Testing & Cyber Assessment				
Testing & Cyber Assessment	1	2023	4	2024
Infrastructure				
Infrastructure	1	2023	4	2024
Mission Support				
Mission Support	2	2023	4	2024
Program Management Support				
Program Management Support	4	2023	4	2024
Program Support				
Program Management Support	4	2023	4	2024
Capability Development				
Key Capability Development	2	2023	3	2024
Cyber Assessment & testing				
Cyber Assessment & testing	1	2023	3	2024
Infrastructure support				
Infrastructure support	1	2023	3	2024
Support Mission				
Support Mission	2	2023	4	2024