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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Counterintelligence and Security Agency **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	105.673	117.874	132.524	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
000: <i>National Background Investigation Services - Software Pilot Program</i>	105.673	117.874	132.524	0.000	-	0.000	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. In FY 2024, the NBIS program transitions to financing through the DCSA Working Capital Fund

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B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	117.874	132.524	0.000	-	0.000
Current President's Budget	117.874	132.524	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Counterintelligence and Security Agency										Date: March 2023		
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				
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
000: National Background Investigation Services - Software Pilot Program	105.673	117.874	132.524	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program supports Software and Digital Technology Pilot Program through FY 2023. Funding provides 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 2022	FY 2023	FY 2024
<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 2023 Plans: 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. 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 2023 to FY 2024 Increase/Decrease Statement: The decrease is attributed to the NBIS program transitioning to financing through the DCSA Defense Working Capital Fund.</p>	65.803	78.316	-
<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 2023 Plans:</p>	52.071	54.208	-

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2022	FY 2023	FY 2024
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 costs in support of running a Program Executive Office (PEO).				
FY 2023 to FY 2024 Increase/Decrease Statement: Decrease: The NBIS program transitions to financing through the DCSA Defense Working Capital Fund.				
Accomplishments/Planned Programs Subtotals		117.874	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 2024 Defense Counterintelligence and Security Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0608197V / <i>National Background Investigation Services - Software Pilot Program</i>	Project (Number/Name) 000 / <i>National Background Investigation Services - Software Pilot Program</i>
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	-		-		-	Continuing	Continuing	-
Testing & Cyber Assessment	MIPR	DISA : JITC	5.873	5.887		6.259	Oct 2022	-		-		-	Continuing	Continuing	-
Infrastructure	MIPR	TBD : TBD	21.563	24.896		20.523	Oct 2022	-		-		-	Continuing	Continuing	-
Mission Support	TBD	TBD : TBD	9.082	17.669		24.213	Jan 2022	-		-		-	Continuing	Continuing	-
Program Management Support	TBD	TBD : TBD	8.559	10.385		12.465	Aug 2023	-		-		-	Continuing	Continuing	-
CE Data Feeds	TBD	TBD : TBD	-	-		8.136	Oct 2022	-		-		-	Continuing	Continuing	-
Subtotal			105.673	117.874		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. The NBIS program transitions to financing through the DCSA Defense Working Capital Fund.

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	105.673	117.874	132.524	-	-	-	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Counterintelligence and Security Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0608197V / <i>National Background Investigation Services - Software Pilot Program</i>	Project (Number/Name) 000 / <i>National Background Investigation Services - Software Pilot Program</i>

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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

Key Capability Development	
Key Capability Development	████████████████████
Testing & Cyber Assessment	
Testing & Cyber Assessment	████████████████████
Infrastructure	
Infrastructure	████████████████████
Mission Support	
Mission Support	████████████████████
Program Management Support	
Program Management Support	████████████████████
Program Support	
Program Management Support	████████████████████
Capability Development	
Key Capability Development	████████████████████
Cyber Assessment & testing	
Cyber Assessment & testing	████████████████████
Infrastructure support	
Infrastructure support	████████████████████
Support Mission	
Support Mission	████████████████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Counterintelligence and Security Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0608197V / <i>National Background Investigation Services - Software Pilot Program</i>	Project (Number/Name) 000 / <i>National Background Investigation Services - Software Pilot Program</i>

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