

Purpose

To capture the FY23-27 resource requirements associated with Component solution alternatives to close capability gaps in Domestic Terrorism mission spaces.

Action Required***I. Personnel Solutions***

Components are asked to provide a description (Position Title, Series, Grade, etc.) and quantify the personnel required for the solution approach by FTE and POS.

II. Other Solutions

Components are asked to provide a description of the type of solution approach (materiel/non-materiel) and its associated costs in \$k.

Issue Team POC: Fabrian McCain (b)(6)

Select Component below:

I&A

POC Name & Email: Chad Reifer (b)(6)

Alternative Description (Position/Title, Series)	Grade/Rank	FY23			FY24			FY25			FY26			FY27		
		FTE	POS	\$K	FTE	POS	\$K	FTE	POS	\$K	FTE	POS	\$K	FTE	POS	\$K
Expansion of Billets to reconstitute mission center after creation of DT Branch	15	1	1	175	1	1	175	1	1	175	1	1	175	1	1	175
Expansion of Billets to reconstitute mission center after creation of DT Branch	14	2	2	350	2	2	350	2	2	350	2	2	350	2	2	350
Expansion of Billets to reconstitute mission center after creation of DT Branch	13	10	10	1175	10	10	1175	10	10	1175	10	10	1175	10	10	1175

Select Component below:

I&A

POC Name & Email: Chad Reifer, 

Solution Description	Type of Solution	Description	Impact to Mission	Resource Requirement (in \$k)				
				FY23	FY24	FY25	FY26	FY27
New dissemination services	Materiel	Modernize Intelligence Sharing and Dissemination Systems to enhance information sharing in support of DVE/DT mission	I&A analysts could produce richer analysis about the full spectrum of DT activity in the Homeland, by having to rely less on federal cases of arrested individuals.	1,500	1,500	1,500	1,500	1,500
New collection management system		Establish an integrated IT framework to enhance intelligence activities across SBU (including web enabled mobile app), SECRET, and TS SCI in support of DVE/DT mission. Current reporting vehicle (DIA's HOT-R) is inadequate for reporting DVE-related activities, given DOD's concerns of proximity of raw intelligence collection and reporting to 3rd Amendment protected activities. DHS requires an agency owned and operated reporting system that incorporates collection and source management capabilities, to improve CTMC access to DVE raw intelligence provided by field-based collectors operating with the FSLTT and fusion center partners. I&A needs to hire 1 GS14 Program Manager	This would be to create capability on all 3 fabrics. Not funding this would mean we would not address gap 5 in the COO action memo "Creating an Integrated IT Framework". BOSS and other I&A internal finished intel production systems such as IRAS would not be funded to integrate with HSIN or other intel dissemination systems such as HELIX. This also includes funding to support the upcoming DIA charges we will receive once DIA provides us with a cost model for CHROME/HOTR	2,400	2,400	2,400	2,400	2,400
Operationalization of new DT/DVE systems requirements	Materiel	Enhance Cybersecurity (ISSO/SCA) Support to secure intelligence systems and data in accordance with security standards, policies and regulation. I&A needs to increase our cyber contractor support.	This is required as a CSO Team will have to absorb additional projects without any additional resources to complete security assessments to operationalize the DT/DVE system requirements. This could include access to FBI data sources.	550	550	550	550	550
Dedicated Collection Managers for DVE	Materiel	To effectively support additional all-source intelligence analysts as well as I&A organic collectors focusing on DVE I&A will require a total of 3 additional FTEs: one GS9/13 all-source Mission Center embedded collection manager, one GS9/13 OSINT/ HUMINT collection manager, one dedicated GS14 Senior Collection Manager to adequately support SLTT and IC coordinated collection engagement, creation of collection DVE deliverables (such as, Collection Postures, Collection Primers) in this expanded mission space.		550	550	550	550	550
6 Open Source Collectors		I&A seeks to develop new unclassified open-source collection and analytic tools and techniques to characterize and visualize trends, identify accounts of interest, and attribute those accounts to known and suspected threats. Additional Open Source analysts will be focused exclusively on overt collection of publicly available information within the DVE Space.		947	947	947	947	947
4 Open Source Analysts	Materiel	Open Source analysts would serve as experts in I&A OSCO collection activities and analysis, and would assist the DHS IE by characterizing macro-trends in DVE analysis.		631	631	631	631	631
Expanded SILO Access	Materiel	Procurement of SILO licenses allow CTMC analysts to monitor some online forums and sources within attribution; capability already widely deployed in I&A.		50	50	50	50	50
IES Contract Support to Backstop DVE Capabilities	Materiel	Contract costs for a similar effort based on existing labor categories of 4 contract personnel to backstop CTMC production in this area. These figures would be utilizing the IES contract vehicle, which currently has only an additional 3 years remaining, and would provide training/personnel and include data scientists to potential stop gap analysis and data shortfalls until FTEs can transition on.	Contract would sunset upon onboarding of new FTEs.	1,100	1,100	-	-	-
Leverage existing FFRDCs and DHS Centers of Excellence funded from S&T to expand work in the DVE area		Existing Departmental initiatives, such as the National Counterterrorism Innovation, Technology, and Education (NCITRE) Center conduct academic research in this area and for FY22 can be tasked to conduct research projects; specific requirements above baseline funding would need to be determined with S&T. S&T maintains a basic ordering agreement (BOA) that can be utilized to drive project-based research, costing processes are still being examined.		200	200	200	200	200
License - SITE Intel Group	Materiel	Organizational license to view vendor data and data base. Cost is an estimate.	Enterprise license would expand access to entire MC.	350	350	350	350	350
License - START Access	Materiel	START/UMD has transitioned to a pay per service model; cost is an estimate. Other groups, including MEMRI, might also have applicable requirements.		200	200	200	200	200
Analytics within the unclassified domain	Materiel	I&A requires the ability to develop analytics that operate in the unclassified domain. The ability to identify a threat and provide actionable insights in near-real time cannot be accomplished without the technical means to identify and synthesize information quickly for analysts. Currently, this is a heavily manual process for analysts and overnight officials to support the collection, prioritization, analysis and communication of key insights to DHS stakeholders and partners. (Labor + R2D2E Cloud)		2,170	2,170	2,170	2,170	2,170
Additional Data Scientists/SMEs		To manage and develop the capabilities and programs that leverage data to support DVE, I&A needs to hire 4 GS14 Data Scientists and 4 Data Policy SMEs.		1,400	1,400	1,400	1,400	1,400
Collection of social media methodologies from private sector	Materiel	I&A is limited in its ability to collect data that contains first amendment speech. I&A plans to work with industry partners to develop an approach that enables I&A to develop a methodology that meets legal and policy requirements to collect.		2,000	2,000	2,000	2,000	2,000
Bulk Data Collection	Materiel	Currently I&A does not collect PAI data in bulk. In order to develop the unclassified data analytics that identify trends and indicators, I&A needs a corpus of data for analytics to be applied to. This would enable real-time insights at scale for a specific threat or trend		760	760	760	760	760
Bulk Data Collection		I&A's ability to identify certain accounts is limited to known accounts/predicates. In order for I&A to develop a bulk PAI collection platform, I&A must first create a data science methodology that does not require a specific account to collect data. This platform requires further development of ICS in order for I&A to securely collect.		6,000	6,000	6,000	6,000	6,000
Additional Intelligence Officer FTEs	Materiel	FOD currently lacks coverage at 7 Fusion Centers, presenting a gap in our ability to monitor all avenues of SLTT reporting and activities in the DVE space. FOD would also require 1 x HQ based DVE analyst to support field-based analysis and collaboration of DVE activities.		1,400	1,400	1,400	1,400	1,400
Master Training Program (MTP)	Materiel	FOD Partner Engagement (PE) is developing a National Threat Evaluation and Reporting (NTER) Master Training Program (MTP) to advance federal, state, local, tribal and territorial partners' (FSLTT) ability to identify, evaluate and report tips and leads linked to emerging homeland security threats, including those associated with potential targeted violence and DVE.		113	113	113	113	113