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Exhibit R-2, RDT&E Budget Item Justification									DATE: February 1999	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06					R-1 ITEM NOMENCLATURE Defense Technical Information Services/ 0605801K					
COST (in millions)	FY98	FY99*	FY00	FY01	FY02	FY03	FY04	FY05	Cost to Complete	Total Cost
Total Program Element Cost		45.335	46.655	45.729	45.135	44.632	45.890	47.184	Cont.	Cont.
001 Defense Technical Information Center		33.764	34.627	33.632	33.213	32.897	33.873	34.881	Cont.	Cont.
002 Information Analysis Centers		11.571	12.028	12.097	11.922	11.735	12.017	12.303	Cont.	Cont.
<p>A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness, and administratively manages the IAC program. The purpose of the program is to permit timely and effective exchange of information, to improve research, to avoid unnecessary duplication of effort and resources, and to improve decision making. DTIC's concept of operations is to function as the front door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI and one-stop shopping. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access and sharing. The IACs are contractor-operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The Program Management Office provides management and oversight of the 13 DTIC funded IACs. DTIC currently serves more than 4800 organizations located in the U.S. and overseas. The Program Element is under Budget Activity 6, RDT&E Management Support, which provides for the support of operations required for general research and development and not allocable to specific missions.</p> <p>*Projects under this Program Element are not new starts. As part of the Defense Reform Initiative, management control</p>										
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<p>of DTIC was transferred from the Director, Defense Research and Engineering to the Director, Defense Information Systems Agency effective 30 January 1998.</p> <p><u>FY 1998 Accomplishments:</u> Resourced through the Defense Logistics Agency.</p> <p><u>FY 1999 Plans:</u></p> <p>DTIC: Funds ongoing basic operations including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e., personnel services, building services and maintenance, legal support, etc., paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.531 Million).</p> <ul style="list-style-type: none">o Business Process Reengineering - Manage the BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering the process to collect research effort information at the work unit level in the Technical Effort and Management System (TEAMS); expand the Science & Technology (S&T) Infoweb virtual database to include the S&T manpower data from Defense Manpower Data Center; expand S&T Electronic Business Operations through the use of the S&T Collaboration tool (1 Qtr - 4 Qtr; \$2.286 Million).o Modernization - Enhance the Electronic Document Management System capabilities to include electronic input and delivery and complete the integration effort for conversion from microfiche/microfilm formats to digital image. Expand the Defense Virtual Library to include sound/video, using national standards for cataloging, metadata and resource identification. Further incorporate multimedia objects into DTIC's information products in the video streaming, teleconferencing and distance learning technology areas, with the goal of producing complex multimedia documents. Continue efforts to redefine and replace DTIC's 30 year-old primary online system (Defense Research & Development Test and Evaluation Online System (DROLS)). Define a modular web-based architecture for DTIC's online system. Implement internet credit card pre-authorization using U.S. Treasury payment server. Coordinate DoD joint & service level participation in the Defense Knowledge Network (2 Qtr - 4 Qtr; \$1.947 Million). <p>IAC: Funds ongoing program management operations for personnel, communications, security, etc. including promoting awareness of IAC capabilities. Implement the Web based version of Performance Results Evaluation and Management Information System (PREMIS). Start integration with the Office Filing System (OFS) which provides an electronic capability for seamless program operations and processes. Identify and manage government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program. Negotiate/conduct three new competitive procurements (1 Qtr - 4 Qtr; \$1.438 Million).</p>		
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<p>o Provides basic IAC core operations, contracting officer's technical representative and security office support for each of the DTIC sponsored, contractor operated IACS (1 Qtr - 4 Qtr; \$10.133 Million). Examples of planned accomplishments include:</p> <ul style="list-style-type: none"> o Support the warfighter with push/pull technology to provide services and create unique products which will ensure military technological superiority. o Provide substantial science and technology information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables an affordable and decisive military capability. o Identify, collect, and process new and existing classified STI for developing unclassified synopsis for broader information dissemination. o Incorporate future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services. o Continue conversion of fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment. o Implement Information Assurance tools to automate and disseminate classified information through secure networks. o Consolidate IAC websites at DTIC for improved security and commonality for DoD Web/NIPRNET/SIPRNET. <p>\$45.335M Total</p> <p><u>FY 2000 Plans:</u></p> <p>DTIC: Funds ongoing basic operations including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e., personnel services, building services and maintenance, legal support, etc. paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.973 Million).</p> <ul style="list-style-type: none"> o Business Process Reengineering - Manage BPR efforts for the Director, Defense Research and Engineering (DDR&E). Efforts will focus on reengineering the Technical Effort and Management System (TEAMS); conducting a prototype; redesigning the Science & Technology planning process to identify and track research efforts throughout the entire weapon system life cycle; and reengineering the process to capture RDT&E infrastructure costs (1 Qtr - 4 Qtr; \$2.592 Million). 		
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<p>o Modernization - Expand efforts to improve the receipt, storage, and dissemination of full text information in electronic formats. Enhance the Electronic Document Management System to include new indexing/searching capabilities and output formats/products. Develop capabilities of the Defense Virtual Library that will identify key government and commercial information sources and present them in a customized, integrated manner to foster collegial effort in specific DoD communities. Begin implementing the replacement of the Defense RDT&E Online system, extend to classified information and other online systems by identifying and establishing an integrated three tier architecture. Further the dissemination of DTIC products and training through application of distance learning, next generation search and retrieval and full multimedia capabilities, including color images, visualization tools, and audio/video streams. Begin incorporation of Defense Knowledge Network principles into DTIC's architecture (1 Qtr - 4 Qtr; \$2.062 Million).</p> <p>IAC: Funds ongoing program management operations for personnel, communications, etc. including promoting awareness of IAC capabilities. Enhance the integration of the Performance Results Evaluation and Management Information System (PREMIS) and the Office Filing System (OFS) providing electronic capabilities for seamless program operations and processes. Continue to identify and manage government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program. Negotiate/conduct two new competitive procurements (1 Qtr - 4 Qtr; \$1.362 Million).</p> <p>o Provide basic core operations; contracting officer's technical representative, and security office support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$10.666 Million). Examples of planned accomplishments include:</p> <ul style="list-style-type: none"> o Provide substantial science and technological information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables affordable and decisive military capabilities. o Incorporate future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services. o Update and monitor secure systems. o Exploit foreign exchange of authorized information through links previously established with DoD operational, intel, and other government agencies. o Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to information communication among the IAC user community. 		
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<ul style="list-style-type: none"> o Benchmark private sector Performance Monitoring Standards to PREMIS, and leverage results for PREMIS matrix. \$46.655M Total <p><u>FY 2001 Plans:</u></p> <p>DTIC: Funds ongoing basic operations of products and services, personnel, maintenance of equipment, and payment for support services, i.e., personnel services, building services and maintenance, legal support, etc., paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.396 Million).</p> <ul style="list-style-type: none"> o Business Process Reengineering - BPR efforts will focus on the Technical Effort and Management System (TEAMS); Implementation and expansion of the Science & Technology InfoWeb virtual database to include the RDT&E Infrastructure Cost Based Management Tool, and reengineering S&T processes identified by the S&T Executive Working Group (1 Qtr - 4 Qtr; \$2.632 Million). o Modernization - Develop the software for the enhanced capabilities for the Electronic Document Management System. Expand capabilities of the Defense Virtual Library with emphasis on the inclusion of restricted material requiring authentication and validation. Integrate and implement new hardware and software tools for modernization of DTIC's online system. Convert legacy applications to the new modular three tier architecture. Develop application software to provide enhanced functional capabilities for the Electronic Document Management System. Enhance application of distance learning capabilities (2 Qtr - 3 Qtr; \$1.604 Million). <p>IAC: Funds ongoing program management operations for personnel, communications etc. including promoting awareness of IAC capabilities. Enhance the Performance Results Evaluation and Management Information System (PREMIS) and Office Filing System (OFS) to provide more electronic capability for seamless program operations and processes. Identify and manage government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program. Negotiate/conduct two new competitive procurements (1 Qtr - 4 Qtr; \$1.239 Million).</p> <ul style="list-style-type: none"> o Provides basic core operations; contracting officer's technical representative, and security office support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$10.858 Million). Examples of planned accomplishments include: 		
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<ul style="list-style-type: none"> o Continue to provide substantial science and technological information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan to develop and transition superior technology which enables an affordable and decisive military capability. o Assimilate future modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services. o Enhance efforts to totally convert fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment. o Update and monitor secure systems. o Incorporate new and innovative technologies with the potential for overcoming existing barriers to information communications among the IAC user community. <p style="margin-left: 20px;">\$45.729M Total</p> <p>B. <u>Program Change Summary:</u></p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center; border-bottom: 1px solid black;">FY 98</th> <th colspan="3" style="text-align: center; border-bottom: 1px solid black;">Cost in Millions</th> </tr> <tr> <th style="text-align: left;"></th> <th style="text-align: center; border-bottom: 1px solid black;">FY 99</th> <th style="text-align: center; border-bottom: 1px solid black;">FY 00</th> <th colspan="2" style="text-align: center; border-bottom: 1px solid black;">FY 01</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Previous President's Budget (FY 1999)</td> <td style="text-align: right;">\$46.469</td> <td style="text-align: right;">\$46.702</td> <td colspan="2" style="text-align: right;">\$45.532</td> </tr> <tr> <td style="text-align: left;">Appropriated Value</td> <td style="text-align: right;">\$45.469</td> <td></td> <td colspan="2"></td> </tr> <tr> <td style="text-align: left;">Adjustments to Appropriated Value</td> <td style="text-align: right;">- .134</td> <td></td> <td colspan="2"></td> </tr> <tr> <td style="text-align: left;">Adjustment to Budget Year since FY 1999 President's Budget</td> <td></td> <td style="text-align: right;">-.047</td> <td colspan="2" style="text-align: right;">.197</td> </tr> <tr> <td style="text-align: left;">Current Budget Submission/President's Budget (FY 2000)</td> <td style="text-align: right;">\$45.335</td> <td style="text-align: right;">\$46.655</td> <td colspan="2" style="text-align: right;">\$45.729</td> </tr> </tbody> </table> <p style="margin-left: 20px;">Change Summary Explanation: Fiscal Year 1999 changes due to congressional adjustments to Defense-wide RDT&E appropriation. Fiscal Year 2000 and 2001 changes due to revised inflation rates.</p> <p>C. <u>Other Program Funding Summary:</u> No related efforts.</p>				FY 98	Cost in Millions				FY 99	FY 00	FY 01		Previous President's Budget (FY 1999)	\$46.469	\$46.702	\$45.532		Appropriated Value	\$45.469				Adjustments to Appropriated Value	- .134				Adjustment to Budget Year since FY 1999 President's Budget		-.047	.197		Current Budget Submission/President's Budget (FY 2000)	\$45.335	\$46.655	\$45.729	
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