

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite / PE 0303165K				
COST (in millions)		FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60		0.000	12.689	8.503	8.306	5.209	8.717	7.562
<p>A. <u>Mission Description & Budget Item Justification:</u></p> <p>The Defense Collaboration Tool Suite (DCTS) provides Combatant Commands, Services, and Defense Agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS Program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence Community. The tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. As demonstrated in Millennium Challenge 02, the warfighter requires a ubiquitous virtual collaboration environment to be able to find and work with all relevant players regardless of their location. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the Transformation Goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. DCTS has become the collaboration tool of choice of CENTCOM and other Combatant Commands. Without this tool, CENTCOM would experience delays in making combat decisions that would jeopardize decision superiority and increase the risk of protracted war and unnecessary loss of life. It was used in operational exercises Internal Look by the Central Command, Lucky Warrior by V Corps, and Agile Leader by the South Eastern Europe Task Force. It is combat-proven through heavy operational use in Operation Iraqi Freedom. This project expands the fielding of collaboration tools to UNCLASSIFIED domains and provides interoperability across the operational community, and with the Intelligence Community and Coalition Partners. It supplies enterprise collaboration servers to support warfighters temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards-based tools. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user. The DCTS is an evolutionary step from a FY03 effort funded in the Advanced Information Technology Services Joint Program Office (AITS-JPO) program. It is under Budget Activity 7 because efforts support operational systems development.</p>								
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<p><u>Accomplishments/Planned Program:</u></p> <table border="0"> <tr> <td></td> <td><u>FY 2003</u></td> <td><u>FY 2004</u></td> <td><u>FY 2005</u></td> </tr> <tr> <td>Subtotal Cost</td> <td>0.000</td> <td>12.689</td> <td>8.503</td> </tr> </table> <p>The FY-04 effort pilots enterprise collaboration services. It supports all fielded systems and continues the acceleration of interoperability through strategic partnerships participation in Internet engineering standards bodies. DCTS is evolving with increased Combatant Commands and Service requirements and the FY 04 budget supports the critical development essential to be responsive to the Warfighter.</p> <p>The FY-05 and outyear efforts focus on testing, evaluating and integrating expanded enterprise collaboration services to support migration to the collaboration core enterprise service of the Net-centric enterprise collaboration services program. The requirement to provide power to the edge and assured ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability that interoperates with other systems of record, and provides enterprise collaboration services that support warfighters in all security domains.</p>										<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Subtotal Cost	0.000	12.689	8.503
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>													
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B. <u>Program Change Summary:</u>				<u>FY03</u>	<u>FY04</u>	<u>FY05</u>				
Previous President's Budget				0.000	14.915	8.525				
Current President's Budget				0.000	12.689	8.503				
Total Adjustments				-	-2.226	-0.022				
Change Summary Explanation: FY 04 change is due to undistributed congressional reduction to the RDT&E Defense-wide appropriation as well as a below threshold reprogramming. FY 05 change is due to revised fiscal guidance.										
C. <u>Other Program Funding Summary:</u>										
		<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	To <u>Complete</u>	Total <u>Cost</u>
Operation and Maintenance:		0.000*	10.957	16.065	20.411	19.777	14.548	18.453	Contg	Contg
Procurement:		0.000**	0.000	2.865	4.879	10.238	0.000	0.000	0	17.982
* FY03 O&M funding is reflected in PE0303149K										
**FY03 PROCUREMENT funding is reflected in PE0303149K										
Also, RDT&E foundation work for collaboration tools has been funded in PE 0604764K in FY 03.										
D. <u>Acquisition Strategy:</u> Project accomplished through use of a combination of contractors and Government agency support service acquisitions. In most cases the project uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation(NexGen)" contract. Other contractors are selected for their capability in specialized services.										
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Exhibit R-3 Cost Analysis		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Defense Collaboration Tool Suite/ PE 0303165K	PROJECT NAME AND NUMBER Defense Collaboration Tool Suite/ T60

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation (CIWG)	Various	Various	0	0.380	Apr 04	0.390	Apr 05	Contg	Contg	Contg
Test and Evaluation (Interop)	Various	Various	0	2.200	Various	2.518	Various	Contg	Contg	Contg
Test and Evaluation (Exercise)	Various	Various	0	1.000	Various	1.000	Various	Contg	Contg	Contg
Test and Evaluation (Network)	Various	Various	0	3.100	Various	2.000	Various	Contg	Contg	Contg
Test and Evaluation (Version Devel)	Various	Various	0	2.000	Various	0.500	Various	Contg	Contg	Contg
Test and Evaluation (Tech Insert)	Various	Various	0	2.005	Various	0.000	N/A	Contg	Contg	Contg
Test and Evaluation (Pgm Partnership)	Various	Various	0	<u>2.004</u>	Various	<u>2.095</u>	Various	Contg	Contg	Contg
Totals				12.689		8.503				

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Exhibit R-4 Schedule Profile													Date: February 2004																			
Appropriation/Budget Activity RDT&E, Defense-Wide/07					Program Element Number and Name Defense Collaboration Tool Suite / PE0303165K										Project Number and Name Defense Collaboration Tool Suite/ T60																	
Fiscal Year	2003				2004				2005				2006				2007				2008				2009							
	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				
Enterprise Collaboration Mgmt and Tool Experimentation																																
Collaboration Interoperability Management																																
Block 3 Development																																
Block 4 Development																																

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Exhibit R-4a Schedule Detail		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT Defense Collaboration Tool Suite / PE 0303165K	PROJECT NAME AND NUMBER Defense Collaboration Tool Suite/ T60

<u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Enterprise Collaboration Management and Tool Experimentation	1Q - 4Q						
Collaboration Interoperability Management	1Q - 4Q						
Block 3 Development	3Q - 4Q	1Q - 2Q					
Block 4 Development		4Q	1Q - 4Q				

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