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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite/PE 0303165K				
COST (in Millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Defense Collaboration Tool Suite/T60	11.969	6.590	0.000	0.000	0.000	0.000	0.000	0.000

A. Mission Description & Budget Item Justification:

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 (IC)-. This standard tool kit has been defined through OSD policy as the reference implementation against which all other collaboration tools must be tested to verify interoperability. The DCTS software tools provide awareness of who is online available to collaborate both in the DoD and the IC. The DCTS tool kit evolves by substituting evolving Commercial-Off-the-Shelf (COTS) products, and newer versions of the Government code that glues the COTS products together and provides a seamless user interface. The DCTS 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. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the DoD's 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 for Central Command (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 is combat-proven through extensive use throughout Operation Iraqi Freedom, and in the Global War on Terrorism in general. This project expands the fielding of collaboration tools to unclassified domains and provides interoperability across the operational community, and with the IC 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. This program element is under Budget Activity 07 because it supports operational systems development.

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Accomplishments/Planned Program:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	11.969	6.590	0.000	0.000

The FY 2005 effort updates the fielded DCTS capability and continues to pilot enterprise collaboration services. It extends the Next Generation Collaboration Services Pilot in order to resolve the technical, operational, and acquisition challenges in fielding an enterprise collaboration service. The FY 2003 and FY 2004 efforts tested 22 collaboration products to verify compliance with the OSD mandate of interoperable collaboration products on DoD Networks. The FY 2005 effort re-tests collaboration products on DoD networks to new, more stringent interoperability criteria under development. The project provides DoD representation to the Internet Engineering Task Force and other standards bodies deliberating on the language of standards for collaboration products. This activity provides DoD a voice in the finalization of standards including Session Initiation Protocol which will define the information exchange requirements and protocols for future collaboration products.

Beginning in FY 2006 all DISA R&D and investment in collaboration occurs under the Net-Centric Enterprise Services Program, PE 0303170K. From that point on, the DCTS program element is for sustaining the DoD collaboration user base until the NCES Collaboration Core Enterprise Service is ready to handle the full operational load of DoD collaboration users.

B. Program Change Summary:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	12.689	8.503	8.306	5.209
Current Submission	11.969	6.590	0.000	0.000
Total Adjustments	-.720	-1.913	-8.306	-5.209

Change Summary Explanation:

FY 2004 change is due to below threshold reprogramming.

FY 2005 change is due to undistributed Congressional reductions to the Defense-Wide RDT&E appropriation.

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Defense Collaboration Tool Suite/T60	11.969	6.590	0.000	0.000	0.000	0.000	0.000	0.000

FY 2006 change is due to migration into the collaboration core enterprise service of the Net-Centric Enterprise Services Program.

C. Other Program Funding Summary:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	To Complete	Total Cost
Operation and Maintenance	9.455	10.749	11.312	8.407	3.212	0.607	0.628	0.642	0.000	45.012
Procurement	0.000	2.255	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.255

D. Acquisition Strategy: Project accomplished through use of a combination of contracts and Government agency support services. Most contracts use standard DISA contract vehicles, including the "Next Generation (NexGen)" contract, to support DISA stewardship goals. Most tasks are awarded through competitive sourcing. Program uses performance based contracts in order to maximize value for specialized services.

E. Performance Metrics:

Next Generation Collaboration Services (NGCS) is intended to provide a collaborative environment to warfighters and business domains for the Department of Defense that meets or exceeds current capabilities provided by DISA. Metrics will continue to be developed during the ongoing NGCS pilot that will be incorporated into Service Level Agreements (SLAs) between DISA and selected vendor(s). Following are metrics currently used:

1. Service Availability (Measured in % of time services are available);
2. Number of non-classified users supported; and
3. Number of classified users supported.

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Exhibit R-3 Cost Analysis						DATE: February 2005						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, Defense-Wide/07			Defense Collaboration Tool Suite/ PE 0303165K				Defense Collaboration Tool Suite / T60					
Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test and Evaluation Interoperability	Various	Various	0.811	3.308	Various	0.000	N/A	0.000	N/A	0.000	1.650	1.650
Test and Evaluation Next Generation Collaboration Services (NGCS)	Various	Various	11.158	3.282	Various	0.000	N/A	0.000	N/A	0.000	6.853	6.853
Total			11.969	6.590		0.000		0.000				

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Exhibit R-4 Schedule Profile		Date: February 2005																												
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	2004	2005				2006				2007				2008				2009				2010				2011				
		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 Management and Tool Experimentation	[Bar spanning 2004 Q1 to 2005 Q4]																													
Collaboration Interoperability Management	[Bar spanning 2004 Q1 to 2005 Q4]																													
Version 3 Development	[Start: 2004 Q1]	[Bar spanning 2005 Q1 to 2005 Q3]																												
Version 3 Deployment			[Start: 2005 Q2]	[Bar spanning 2005 Q3 to 2005 Q4]																										

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Exhibit R-4a Schedule Detail		DATE: February 2005
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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Collaboration Interoperability Management	1Q-4Q	1Q-4Q						
DCTS Developent	3Q-4Q	1Q-2Q						
NGCS Development	4Q	1Q-4Q						