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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				
RDT&E, Defense-Wide/06				Defense Technical Information Services / PE 0605801K				
COST (in millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Total Program Element	42.690							
001 Defense Technical Information Center	34.152							
002 Information Analysis Centers	8.538							
<p>A. <u>Mission Description and Budget Item Justification:</u> The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI) and Research & Engineering Information (R&E), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited distribution information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and centralized single source access to STI to include sensitive, controlled, and classified information from other federal sources and international organizations (i.e. NATO). DTIC's knowledge management and leading edge information technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, and managers to improve the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 9,843 registered organizations and qualified individuals worldwide. DTIC provides development, technical support, and hosting services for more than 100 DoD Web sites with an average of 40,200,000 accesses per month. The Information Analysis Center (IAC) program provides core funding, management and oversight for 11 IACs. The IACs are chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields such as information assurance, chemical/biological defense, weapons systems technology, and survivability and vulnerability to support the warfighter, as well as to prevent unnecessary duplication of research and promote standardization of research methodologies and processes in these areas of expertise. The Program Element for DTIC 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>								

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B. Program Change Summary:Costs in Millions

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	43.494	45.203	46.203	47.397
Current Submission	42.690	0.000	0.000	0.000
Total Adjustments	-.804	-45.203	-46.203	-47.397

Change Summary Explanation:

FY 2005 - FY 2007 On June 4, 2004 the Deputy Secretary of Defense established the Defense Technical Information Center (DTIC) as a new DoD Field Activity and resources were transferred from DISA to the new activity effective FY 2005.

Project 001 - Defense Technical Information Center

A. Mission Description and Budget Item Justification: DTIC is the central Department of Defense (DoD) facility for the collection, organization, and dissemination of scientific and technical information, studies and analyses, and other DoD performed/funded research. DTIC supplies a broad range of web services support to organizations throughout the Department. DTIC provides user-appropriate access to ongoing, completed and historic information related to DoD research, and leading edge solutions to information collection, retrieval, and dissemination requirements for DoD. DTIC products and services support the Defense community and its academic and private sector partners by providing tools and information to improve the quality of DoD research and development and by leveraging the technology base through the application of advanced information technology applications and knowledge management techniques. DTIC also supports the Global War on Terrorism through web applications, and documentation of relevant research, such as studies concerning chemical, biological and radiological weapon development and defense.

B. Accomplishments/Planned Program

	<u>FY04</u>
Subtotal Cost	32.413

FY 2004:

- Funded ongoing basic operations encompassing input, storage, and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services.

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<ul style="list-style-type: none"> - Funded personnel costs, maintenance and purchase of equipment, postage, and support services provided by other government agencies via Inter-Service Support Agreements. - Increased utilizing leading edge techniques and equipment to provide state-of-the-art electronic access to DTIC products and services. - Continued to support the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research and identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection. - Continued phased improvements to the Electronic Document Management System (EDMS) with additional automated functions, storage capacity, hardware/software upgrades, and increasing the types and numbers of documents the system is capable of processing. - Assured continuation of system monitoring and software updating to maintain system security and data integrity. - Continued to implement modifications as required by the Security Technical Implementation Guidelines (STIG). - Issued RFP for development of a server based billing system to modernize and facilitate the billing process. - Continued to promote awareness of DTIC programs through operational Distance Learning Courses with the addition of state-of-the-art technology. Continued development of performance support SF298 (Report Documentation Page) toolkit, especially for SBIR submitters. - Explored development of a Defense Knowledge Portal, which will have the potential to provide a single integrated access point to multiple sources of DoD information and tools for collaboration, community building, and customer self-service. - Upgraded and improved intranet portal with new software version and tools improving internal information dissemination and sharing. - Initiated prototype of DTIC architecture update, including scanning of fiche, conversion to XML, PDF and TIFF; built a new document repository to interface with the fiche process; built a new front-end retrieval engine; and built a federated search interface to interact with existing DTIC search engines and products. 	

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Subtotal Cost	<table> <tr> <td></td> <td style="text-align: right;"><u>FY04</u></td> </tr> <tr> <td></td> <td style="text-align: right;">1.523</td> </tr> </table>		<u>FY04</u>		1.523
	<u>FY04</u>				
	1.523				
<p><u>FY 2004:</u></p> <ul style="list-style-type: none"> - Managed and executed the Science & Technology (S&T) Integrated Solutions (formerly Business Process Reengineering (BPR)) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). - Collected data, analyzed, and disseminated DoD's FY 2003 S&T In-House Activities Report. - Updated the Research and Development Descriptive Summaries (RDDS) Website with FY 2005 President's Budget Review data. - Continued database and Website enhancements to the S&T Document Preparation Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. - Designed and implemented submission approval for the Virtual Technology Exposition (VTE) for the National Aeronautics and Space Administration (NASA) S&T data. - Continued development and upgraded enhancements of the Defense Technology Search (DTS). - Continued development of the Research and Engineering Portal (R&E) to provide consolidated access and distributed search capabilities to major R&E databases. - Continued development of the Defense Project Summary database to meet the Federal government's requirements under the E-Government Act of 2002. - Designed and developed prototype of R&E portal that consolidates access to all R&E databases. - Managed and executed the Basic Research Cooperative Agreements and other transactions (CA/OT) data collection and distribution; maintained CA/OT website. - Developed additional tools for collaboration among S&T community. 					

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<p>- Developed prototype of S&T Intel Portal.</p>	
Subtotal Cost	<u>FY04</u> .204
<u>FY 2004:</u>	
<p>- Initiated Defense Virtual Information Architecture (DVIA) implementation.</p> <p>- Initiated planning for the expansion of DVIA to include repository interoperability; security controls to individual digital object level; and digital object preservation.</p> <p>- Converted DTIC's unclassified/unlimited technical reports to digital object format.</p> <p>- Prototyped the capability to convert image-based digital documents into text-based extensible markup language (XML) structured digital documents.</p>	
Subtotal Cost	<u>FY04</u> .012
<u>FY 2004:</u>	
<p>- Continued to modernize the computing environment by transforming legacy applications to improve information delivery.</p> <p>- Enhanced the capabilities of Scientific Technical Information Network (STINET) for online services information provision to the Department and made this service available on the SIRPNET.</p> <p>- Began work on modernizing deliverable products to our user community.</p>	
C. <u>Other Program Funding Summary:</u> N/A	
D. <u>Performance Metrics:</u> Metrics included in this submission are:	

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- The Annual Customer Satisfaction Survey, which gauges the level of satisfaction among DTIC's users and identifies possible areas for improving products and services.

- The DTIC code of Service, which tracks processes and services such as document input time, responsiveness of customer service activities, and online system technical inquiries and availability.

Project 002 - Information Analysis Centers

A. Mission Description and Budget Item Justification: The Information Analysis Centers (IACs) are contractor-operated organizations chartered by OSD to support the warfighter through improved research in specialized fields or subject areas, including advanced materials, chemical-biological defense, information assurance, survivability and vulnerability and weapons systems technology. The IACs foster productivity of researchers, engineers, and program managers in the Defense research, development, and acquisition communities by collecting, analyzing, synthesizing, and disseminating worldwide scientific and technical information in clearly defined, specialized fields or subject areas. The IACs' secondary mission is to promote standardization within their respective fields. They accomplish these missions by providing in-depth analysis services and creating information and analysis products. IACs respond to technical inquiries; prepare state-of-the-art reports, handbooks, and databooks; perform technology assessments; and support exchanges of information among scientists, engineers, and practitioners of various disciplines within the scope of the IAC.

B. Accomplishments/Planned Program:

	<u>FY04</u>
Subtotal Cost	.702

FY 2004: Funded ongoing program management office operations (i.e., travel, training, communications, and infrastructure support services paid to other government agencies via Inter-Service Support Agreements). Promoted awareness of IAC capabilities. Identified and managed government information collections abandoned by disestablished organization to be transferred and incorporated into the IAC program.

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Subtotal Cost	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;"><u>FY04</u></td> </tr> <tr> <td style="text-align: right;">7.836</td> </tr> </table>	<u>FY04</u>	7.836
<u>FY04</u>			
7.836			
<u>FY 2004:</u>			
<ul style="list-style-type: none"> - Provided basic core contract operations for 11 DoD IACs to collect, analyze, synthesize, and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Provided in-depth analysis services and created STI products. - Responded to technical inquiries; prepared state-of-the-art reports, handbooks and databooks; performed technology assessments; and supported the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. - Advanced Information Technology methods were employed to assure that critical information is preserved in a paperless environment. 			
C. <u>Other Program Funding Summary:</u> N/A			
D. <u>Performance Metrics:</u>			
<p>The number of Information Analysis Center (IAC) hard technical inquiries, which includes one-on-one personal contacts and e-mail exchanges on science and technology inquiries regarding specific technical area of expertise.</p>			