

## UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification								DATE: June 2001		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06					R-1 ITEM NOMENCLATURE Defense Technical Information Services/PE 0605801K					
COST (in millions)	FY 00	FY01	FY02						Cost to Complete	Total Cost
Total Program Element Cost	45.495	44.187	44.228						Contg	Contg
001 Defense Technical Information Center	35.663	34.355	33.492						Contg	Contg
002 Information Analysis Centers	9.832	9.832	10.736						Contg	Contg

**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. 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 to serve as a DoD Information utility and to provide for leadership in the advancement of information access, sharing and knowledge management. 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 DTIC IAC Program Management Office provides management and oversight of 13 IACs and funds operations of 12 IACs. DTIC currently serves information from its collection to approximately 5500 registered organizations located in the U.S. and overseas. In addition, DTIC operates 100 websites (e.g. Homepages and associated web pages) for itself and other organizations with an average of 45,000,000 accesses per month in FY 00. 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.

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<p>This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to changes.</p> <p><b><u>FY 2000 Accomplishments:</u></b></p> <p><b>DTIC:</b> Funded ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), output of products and services, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements. Developed web-based distance learning courses to disseminate information about DTIC products and services. Developed enhanced functional capabilities for the Electronic Document Management System including additional electronic submission capabilities. Expanded efforts to improve the receipt, storage, and dissemination of full text information in electronic formats. (1 Qtr - 4 Qtr; \$32.889 Million).</p> <p>o Managed and executed Science &amp; Technology (S&amp;T) Business Process Reengineering initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&amp;T)). Electronically collected, validated and disseminated the DoD's Annual FY 99 In-House RDT&amp;E Activity Report. Maintained the Research and Development Descriptive Summary (RDDS) database and website updated with approved FY01 budget data. Developed and implemented the BioSystems website and data collection tool. Identified requirements and best practices for the DoD Technology Area Review and Assessment (TARA) program and the Virtual Technology Exposition (VTE) program (Phase I). Developed TARA Best Practices and VTE databases and prototype Websites. Continued enhancements and redesign to the DoD S&amp;T InfoWeb, the S&amp;T Collaboration Tool, and the Defense Technology Area Plan (DTAP) databases and Website (2 Qtr - 4 Qtr; \$2.190 Million).</p> <p>o Expanded Defense Virtual Library to include digital moving images, using national standards for resource discovery and adding "preservation metadata" which is the information required to reformat and update materials to newer software and hardware platforms (2 Qtr - 4 Qtr; \$.267 Million).</p> <p>o Completed first phase replacement of unclassified Defense Research Development Test and Evaluation Online System (DROLS), DTIC's 30 year old primary online system. Defined a modular web-based architecture for DTIC's online systems. Developed functional requirements for an online user registration system (2 Qtr - 4 Qtr; \$.317 Million).</p> <p><b>IAC:</b> Provided basic center operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide scientific and technical information in support of DoD's critical technologies and the warfighter, provided contracting officer's technical representative and security support for each of the DTIC sponsored, contractor-operated IACs (1 Qtr - 4 Qtr; \$9.300 Million). Examples of accomplishments include:</p>		

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<ul style="list-style-type: none"><li>o Supported the warfighter with push/pull technology that provided services and created unique products which will ensure military technological superiority.</li><li>o Provided 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.</li><li>o Refocused and started migration of IACs to better support Joint Vision 2010.</li><li>o Incorporated modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services.</li><li>o Continued conversion of fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment.</li><li>o Pursued new technologies with potential for overcoming existing barriers to information communication among the IAC user community.</li><li>o Consolidated IAC websites at DTIC for improved security and commonality for future DoD Web/NIPRNET/SIPRNET.</li><li>o Exploited foreign exchange of authorized information through links previously established with DoD operational, intelligence, and other government agencies.</li><li>o Updated and monitored secure systems.</li></ul> <p>Funded ongoing program management operations including communications, security, and promoting awareness of IAC capabilities. Enhanced the Office Filing System (OFS) providing electronic capabilities for seamless program operations and processes. Identified and managed government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiated/conducted one new competitive procurement (1 Qtr - 4 Qtr; \$.532 Million).</p> <p>\$45.945M Total</p> <p><b><u>FY 2001 Plans:</u></b></p> <p><b>DTIC:</b> Funds ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), delivery of products and services including web support, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements. Enhance the Electronic Document Management System to include additional output formats/products. Enhance application of distance learning capabilities and develop a distance learning course repository and associated learning portal on the World Wide Web (1 Qtr - 4 Qtr \$31.105 Million).</p>		
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<p>o Manage and execute Science &amp; Technology (S&amp;T) Business Process Reengineering initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&amp;T)). Electronically collect, validate, and disseminate DoD's FY00 In-House Activities Report. Update the Research and Development Descriptive Summary (RDDS) database and website with the latest data. Continue enhancements to the DoD S&amp;T InfoWeb, the S&amp;T Collaboration Tool, the BioSystems program, and the Defense Technology Area Plans (DTAP) databases and Websites. Identify FY01 Best Practices for the DoD Technology Area Review and Assessment (TARA) program. Continue development of the Virtual Technology Exposition (VTE) program (Phase II). Develop a search engine "web-spider" "push-pull" capability to populate database with information about emerging technologies. Demonstrate and market VTE to the S&amp;T community (1 Qtr - 4 Qtr \$2.447 Million).</p> <p>o Expand Defense Virtual Library (DVL) to include complex digital objects (integrated text, sound, and moving images). Initiate security techniques (authentication/encryption) and implementation of DVL technology into production environments (2 Qtr - 4 Qtr; \$.400 Million).</p> <p>o Continue to enhance the unclassified Defense RDT&amp;E Online System (DROLS), and further integration with other DTIC unclassified systems. Complete the first phase of the registration system redesign with capabilities to include porting to Oracle and supporting registration of individuals (2 Qtr - 4 Qtr; \$.403 Million).</p> <p><b>IAC:</b> Provide basic center operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide scientific and technical information in support of DoD's critical technologies and the warfighter; provide contracting officer's technical representative and security support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$9.300 Million). Examples of planned accomplishments include:</p> <ul style="list-style-type: none"><li>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.</li><li>o Assimilate modernization techniques and equipment to provide state-of-the-art electronic access and dissemination of IAC products and services.</li><li>o Update and monitor secure systems.</li></ul>		
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<ul style="list-style-type: none"><li>o Enhance efforts to totally convert fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment.</li><li>o Promote IAC awareness through increased program development activities with particular emphasis on IAC's CINC/ warfighter support capabilities.</li><li>o Review, revise, implement and monitor strategic plan and performance measurements to support continual oversight, assessment, and improvement of DoD IACs.</li><li>o Provide IAC Program access to secure government networks to enable full-spectrum science and technology support to the CINCs/warfighters.</li></ul> <p>Funds ongoing program management operations including communications, security, and promoting awareness of IAC capabilities. Continue to identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiate/conduct four new competitive procurements (1 Qtr - 4 Qtr; \$.532 Million).</p> <p>\$44.187M Total</p> <p><b><u>FY 2002 Plans:</u></b></p> <p><b>DTIC:</b> Funds ongoing basic operations including input of information (media conversion where needed, cataloging, abstracting, and indexing), output of products and services, personnel, maintenance of equipment, postage and support services paid to other government agencies via Inter-service Support Agreements. Enhance application of distance learning capabilities by development of additional courses and by expanding the learning portal. Continue modernization efforts for the Electronic Document Management System to support software/hardware upgrades and additional storage capacity. (1 Qtr - 4 Qtr; \$30.005 Million).</p> <ul style="list-style-type: none"><li>o Business Process Reengineering - Manage and execute Science &amp; Technology (S&amp;T) BPR initiatives for the Deputy Under Secretary of Defense for Science and Technology (DUSD(S&amp;T)). Electronically collect and disseminate DoD's FY01 RDT&amp;E In-House Activities Report. Update the Research and Development Descriptive Summary (RDDS) website with the latest data. Continue enhancements to the DoD S&amp;T InfoWeb, the S&amp;T Collaboration Tool, the BioSystems program, and the Defense Technology Area Plans (DTAP) databases and websites. Identify FY 02 Best Practices for the DoD Technology Area Review and Assessment (TARA) Program. Continue development and population of Virtual Technology Exposition (VTE) program (Phase II). Continue to develop "push-pull" technology. Continue to market VTE. (2 Qtr - 4 Qtr; \$2.472 Million).</li></ul>		

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<p>o Expand capabilities of the Defense Virtual Library, emphasizing interoperability among federated repositories, and strengthening security techniques (authentication/encryption) initiated in FY2001. (2 Qtr - 4 Qtr; \$.440 Million).</p> <p>o Continue to modernize the unclassified DROLS infrastructure, and begin initial development of the classified DROLS environment. (2 Qtr - 4 Qtr; \$.575 Million).</p> <p><b>IAC:</b> Provides basic center operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide scientific and technical information in support of DoD's critical technologies and the warfighter; provide contracting officer's technical representative, and security support for each of the DTIC sponsored, contractor operated IACs (1 Qtr - 4 Qtr; \$9.984 Million). Examples of planned accomplishments include:</p> <ul style="list-style-type: none"><li>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.</li><li>o Continue efforts to promote IAC awareness through increase interaction with CINCs/warfighters.</li><li>o Enhance efforts to totally convert fragile historical archives into electronic media to preserve critical information and provide a totally paperless environment.</li><li>o Update and monitor secure systems.</li><li>o Support the warfighter with push/pull technology that provides services and creates unique products which will help to ensure military technological superiority.</li><li>o IAC program development, support, and coordination of feasibility studies to identify critical scientific and technical opportunities to user communities for establishment of new IACs.</li></ul> <p>Funds ongoing program management operations including communications, security, and promoting awareness of IAC capabilities. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. Negotiate/conduct two new competitive procurements (1 Qtr - 4 Qtr; \$.752 Million).</p> <p>\$44.228M Total</p>		
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<p><b>B. <u>Program Change Summary:</u></b></p> <table style="margin-left: auto; margin-right: auto;"><thead><tr><th></th><th colspan="3" style="text-align: center;"><u>Cost in Millions</u></th></tr><tr><th></th><th style="text-align: center;"><u>FY 00</u></th><th style="text-align: center;"><u>FY 01</u></th><th style="text-align: center;"><u>FY 02</u></th></tr></thead><tbody><tr><td>Previous President's Budget (FY 2001)</td><td style="text-align: right;">45.495</td><td style="text-align: right;">45.350</td><td style="text-align: right;">44.679</td></tr><tr><td>Appropriated Value</td><td style="text-align: right;">46.655</td><td style="text-align: right;">45.350</td><td></td></tr><tr><td>Adjustment to Appropriated Value</td><td style="text-align: right;">-1.160</td><td style="text-align: right;">-1.163</td><td></td></tr><tr><td>Adjustment to Budget Year since FY 2001 President's Budget</td><td></td><td></td><td style="text-align: right;">-.451</td></tr><tr><td>Current Budget Submission/President's Budget (FY 2002)</td><td style="text-align: right;">45.495</td><td style="text-align: right;">44.187</td><td style="text-align: right;">44.228</td></tr></tbody></table> <p style="margin-top: 20px;">Change Summary Explanation: FY 2000 changes due to below threshold reprogramming. FY 2001 changes due to congressional rescission and below threshold reprogramming. FY 2002 changes are due to revised fiscal guidance.</p> <p><b>C. <u>Other Program Funding Summary:</u></b> No related efforts</p>				<u>Cost in Millions</u>				<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	Previous President's Budget (FY 2001)	45.495	45.350	44.679	Appropriated Value	46.655	45.350		Adjustment to Appropriated Value	-1.160	-1.163		Adjustment to Budget Year since FY 2001 President's Budget			-.451	Current Budget Submission/President's Budget (FY 2002)	45.495	44.187	44.228
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