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Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Defense Collaboration Tool Suite/PE 0303165K			
COST (in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Defense Collaboration Tool Suite/T60	6.554	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 05</u>	<u>FY 06</u>	<u>FY 07</u>
Subtotal Cost	6.554	0.000	0.000

The FY 2005 effort updated the fielded DCTS capability and continued to pilot enterprise collaboration services. It extended the Net-Centric Enterprise Services (NCES) Pilot in order to resolve the technical, operational, and acquisition challenges in fielding an enterprise collaboration service. The FY 2005 effort re-tested collaboration products on DoD networks to new, more stringent interoperability criteria under development. The project provided DoD representation to the Internet Engineering Task Force and other standards bodies deliberating on the language of standards for collaboration products. This activity provided DoD a voice in the finalization of standards including Session Initiation Protocol, which defines 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 05</u>	<u>FY 06</u>	<u>FY 07</u>
Previous President's Budget	6.590	0.000	0.000
Current Submission	6.554	0.000	0.000
Total Adjustments	-0.036	0.000	0.000

Change Summary Explanation:

FY 2005 change is due to below threshold reprogramming.

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C. Other Program Funding Summary:

	<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>	<u>To Complete</u>	<u>Total Cost</u>
Operation and Maintenance	11.952	11.198	0	0	0	0	0	0	23.150
Procurement	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:

NCES is intended to provide a collaborative environment to warfighters and business domains for the Department of Defense that meets or exceeds current capabilities. 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 2006						
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 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	4.119	0.000	N/A	0.000	N/A	0.000	4.119	4.119
Test and Evaluation Net-Centric Enterprise Services (NCES)	Various	Various	14.440	0.000	N/A	0.000	N/A	0.000	14.440	14.440
Total			18.559						18.559	

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Exhibit R-4 Schedule Profile																Date: February 2006															
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	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																															
Collaboration Interoperability Management																															

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Exhibit R-4a Schedule Detail		DATE: February 2006					
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					
<u>Schedule Profile</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						
DCTS Development	1Q-2Q						
NCES Development	1Q-4Q						