

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Navy									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305208M: (U)Distributed Common Ground/Surface Systems							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	8.377	0.000	8.377	5.533	5.497	5.553	3.731	Continuing	Continuing
2268: Distributed Common Ground System (DCGS-MC)	0.000	0.000	8.377	0.000	8.377	5.533	5.497	5.553	3.731	Continuing	Continuing

Note
Topographic Production Capability(TPC),and Tactical Exploitation Group(TEG) have merged into DCGS-MC. Funding for these efforts under PE 0206625M has been realigned to DCGS-MC PE 0305208M effective FY 2011.

A. Mission Description and Budget Item Justification
DCGS-MC, in compliance with the Department of Defense DCGS Family of Systems(FOS) concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated, net-centric baseline that will be interoperable with other Services and Agencies.
Multiple functional capability sets will be configured to support Marine intelligence analysts across the MAGTF. The goal of DCGS-MC is to make external and internal ISR data more visible, accessible, and understandable.

B. Program Change Summary (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	0.000	0.000	0.000	0.000	0.000
Current President's Budget	0.000	0.000	8.377	0.000	8.377
Total Adjustments	0.000	0.000	8.377	0.000	8.377
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Program Adjustments	0.000	0.000	8.377	0.000	8.377

UNCLASSIFIED

R-1 Line Item #208

Page 1 of 8

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Navy		DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208M: <i>(U)Distributed Common Ground/Surface Systems</i>	
<p><u>Change Summary Explanation</u> New PE established for FY11.</p>		

UNCLASSIFIED

R-1 Line Item #208

Page 2 of 8

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305208M: <i>(U)Distributed Common Ground/Surface Systems</i>				PROJECT 2268: <i>Distributed Common Ground System (DCGS-MC)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
2268: <i>Distributed Common Ground System (DCGS-MC)</i>	0.000	0.000	8.377	0.000	8.377	5.533	5.497	5.553	3.731	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

Topographic Production Capability(TPC),and Tactical Exploitation Group(TEG) have merged into DCGS-MC. Funding for these efforts has been realigned to DCGS-MC PE 0305208M effective FY 2011. FY09 funding is within PE 0206313M, project C2272; FY10 funding is within PE 0206625M, project C2272.

A. Mission Description and Budget Item Justification

Distributed Common Ground System-Marine Corps DCGS-MC, in compliance with the Department of Defense DCGS Family of Systems concept, is a Service-level effort to migrate select USMC Intelligence, Surveillance and Reconnaissance (ISR) processing and exploitation capabilities into a single, integrated, net-centric baseline that will be interoperable with other Services and Agencies.

Multiple functional capability sets will be configured to support Marine intelligence analysts across the MAGTF. The goal of DCGS-MC is to make external and internal ISR data more visible, accessible, and understandable.

B. Accomplishments/Planned Program (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
TESTING AND EVALUATION SUPPORT <i>FY 2011 Base Plans:</i> PLANNED TESTING AND EVALUATION SUPPORT.	0.000	0.000	1.082	0.000	1.082
RESEARCH AND DEVELOPMENT EFFORTS FOR INTEGRATION EFFORTS <i>FY 2011 Base Plans:</i> PLANNED RESEARCH AND DEVELOPMENT EFFORTS FOR INTEGRATION.	0.000	0.000	1.157	0.000	1.157
ENGINEERING AND TECHNICAL SERVICES	0.000	0.000	0.775	0.000	0.775

UNCLASSIFIED

R-1 Line Item #208

Page 3 of 8

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2011 Navy							DATE: February 2010				
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development			R-1 ITEM NOMENCLATURE PE 0305208M: (U)Distributed Common Ground/Surface Systems			PROJECT 2268: Distributed Common Ground System (DCGS-MC)					
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 Base Plans: PLANNED ENGINEERING AND TECHNICAL SERVICES.											
DESIGN AND DEVELOPMENT OF HARDWARE AND ENTERPRISE SERVICES FY 2011 Base Plans: PLANNED DESIGN AND DEVELOPMENT OF HARDWARE AND ENTERPRISE SERVICES.						0.000	0.000	5.363	0.000	5.363	
Accomplishments/Planned Programs Subtotals						0.000	0.000	8.377	0.000	8.377	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PMC/4747: DCGS-MC	0.115	2.535	0.000	21.789	21.789	0.000	0.000	0.000	0.000	0.000	24.439
• PMC/4767: DCGS-MC	0.000	0.000	4.582	0.000	4.582	4.488	6.149	2.192	2.114	Continuing	Continuing
D. Acquisition Strategy											
ACQUISITION STRATEGY The Acquisition Strategy (AS) shall follow the Hybrid alternative, recommended by the Analysis of Alternatives (AoA), consisting of a viable mix of alternatives that allows flexibility, agility and rapid fielding of new capabilities and will be matured prior to the first MS B to reflect results of the, Capability Development Document (CDD), Technology Development Strategy (TDS), and the updated Life Cycle Cost Estimate (LCCE). An Evolutionary Acquisition approach will be used, with a Government led integration effort in order to maintain maximum programmatic agility while reducing cost. Capabilities will be delivered via clearly defined and militarily useful increments. The specific content of each increment will be determined by an integrated assessment of user needs, technology readiness, risk mitigation, and affordability. Currently, two increments are envisioned with increment 1 focusing on Geospatial Intelligence incorporating the functions of TEG and TPC and increment 2 on All Source Intelligence.											
E. Performance Metrics											
Milestone reviews.											

UNCLASSIFIED

R-1 Line Item #208

Page 4 of 8

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305208M: (U)Distributed Common Ground/Surface Systems				PROJECT 2268: Distributed Common Ground System (DCGS-MC)					
Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS	Various/ Various	VAR VAR	0.000	0.000		1.157	Nov 2010	0.000		1.157	0.000	1.157	Continuing
Subtotal			0.000	0.000		1.157		0.000		1.157	0.000	1.157	
Remarks													
Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS	Various/ Various	VAR VAR	0.000	0.000		5.363	Nov 2010	0.000		5.363	0.000	5.363	Continuing
Subtotal			0.000	0.000		5.363		0.000		5.363	0.000	5.363	
Remarks													

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Navy											DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305208M: <i>(U)Distributed Common Ground/Surface Systems</i>				PROJECT 2268: <i>Distributed Common Ground System (DCGS-MC)</i>					
Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS	Various/ Various	MCOTEA QUANTICO, VA	0.000	0.000		1.082	Dec 2010	0.000		1.082	0.000	1.082	Continuing
Subtotal			0.000	0.000		1.082		0.000		1.082	0.000	1.082	
Remarks													
Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS	Various/ Various	VAR VAR	0.000	0.000		0.775	Mar 2010	0.000		0.775	0.000	0.775	Continuing
Subtotal			0.000	0.000		0.775		0.000		0.775	0.000	0.775	
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		8.377		0.000		8.377	0.000	8.377	
Remarks													

UNCLASSIFIED

R-1 Line Item #208

Page 6 of 8

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2011 Navy								DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305208M: <i>(U)Distributed Common Ground/Surface Systems</i>				PROJECT 2268: <i>Distributed Common Ground System (DCGS-MC)</i>		
EVENTS	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
MILESTONES			A		B1	C1	B2	C2		
CDD Approved					Δ					
CPD						Δ		Δ		
Testing & Reviews										
DT					1	1	2	2		
Test Readiness Review (TRR)					1			2		
IOT&E						OT		OT		
FOT&E									TBD	
Contracts										
Contract Award			▲							
Production and Deployment										
Incr 0 - Prototypes					■					
Incr 1 - Limited Delivery						■	■			
Incr 1 - Fielding						■	■			
Incr 2 - Limited Delivery								■		
Incr 2 - Fielding									■	

UNCLASSIFIED

R-1 Line Item #208

Page 7 of 8

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2011 Navy			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208M: <i>(U)Distributed Common Ground/Surface Systems</i>	PROJECT 2268: <i>Distributed Common Ground System (DCGS-MC)</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
DCGS MILESTONE B	2	2010	2	2010
DCGS CDD	4	2009	2	2010
DCGS DT	3	2010	4	2012
DCGS TEST READINESS REVIEW	3	2010	3	2010
DCGS IOT&E	4	2011	4	2011
DCGS PROTOTYPES	2	2010	2	2010
DCGS INCR 1 LIMITED DELIVERY	3	2010	3	2010
DCGS INCR 1 FIELDING	4	2010	4	2012

UNCLASSIFIED

R-1 Line Item #208

Page 8 of 8