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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				PE 0305208M: (U)Distributed Common Ground/Surface Systems							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	8.334	23.785	25.917	-	25.917	15.559	13.490	2.850	2.929	Continuing	Continuing
2268: Distributed Common Ground System (DCGS-MC)	8.334	23.785	25.917	-	25.917	15.559	13.490	2.850	2.929	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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	8.377	23.785	26.847	-	26.847
Current President's Budget	8.334	23.785	25.917	-	25.917
Total Adjustments	-0.043	-	-0.930	-	-0.930
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-0.930	-	-0.930
• Rate/Misc Adjustments	-	-	-	-	-
• Congressional General Reductions Adjustments	-0.043	-	-	-	-

Change Summary Explanation

FY13 decreased \$0.9M in RD TEN funding for hardware design, development and testing.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
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)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2268: Distributed Common Ground System (DCGS-MC)	8.334	23.785	25.917	-	25.917	15.559	13.490	2.850	2.929	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 under PE 0206625M has been realigned to DCGS-MC PE 0305208M effective FY 2011.											
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 Marine Air-Ground Task Force (MAGTF). The goal of DCGS-MC is to make external and internal ISR data more visible, accessible, and understandable.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: TESTING AND EVALUATION SUPPORT Articles: FY 2011 Accomplishments: Matured the Test and Evaluation Master Plan and resource requirements in support of the Milestone B, Engineering & Manufacturing Development phase. Conducted development and integration testing on the initial DCGS-MC Squadron Expeditionary Exploitation Suite capabilities and Portal and Data Exploitation Capability. FY 2012 Plans: Conduct Developmental Testing and a Technology Readiness Review in support of the Increment I DCGS-MC functionality. Conduct Developmental Testing, OUSD-I Sponsored, System Demonstration/Exercise Participation (ISR related spiral events) and Rapid Technology Insertion opportunities in support of the Increment II DCGS-MC functionality. FY 2013 Plans: Conduct Developmental and Operational Testing and a Technology Readiness Review in support of the Increment I DCGS-MC functionality. Conduct Developmental Testing, OUSD-I Sponsored, System Demonstration/Exercise Participation (ISR related spiral events) and Rapid Technology Insertion opportunities in support of the Increment II DCGS-MC functionality.								1.082	2.344	2.416	
								0	0	0	
Title: RESEARCH AND DEVELOPMENT EFFORTS FOR INTEGRATION EFFORTS								5.363	7.450	8.323	

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2011	FY 2012	FY 2013
Articles:			0	0	0
FY 2011 Accomplishments: Continued research and development efforts for integrating the DCGS Intelligence Analyst Semantic WIKI, DCGS-MC Common Data Link (CDL) alternatives, and Geospatial Services concepts. Conducted initial Rapid Technology Insertion research and development activities for the Squadron Expeditionary Exploitation Suite and Portal and Data Exploitation Capability.					
FY 2012 Plans: Conduct research and development efforts for Ozone Widget Framework, integrating Semantic WIKI enhancements, maturing Full Motion Video, Multi-level security Cross Domain Solutions and Ground Moving Target Indicator concepts. Continue the research and development activities surrounding requirements definition associated with DCGS-MC Increment II, the Intelligence Analyst System, Rapid Technology Insertion activities associated with Advanced Antalytics, structured and non-structured data mining, Analytical WIKI enhancements, Multi-level security Cross Domain Solutions, Ground Moving Target Indicator, and integration opportunities associated with follow-on versions of the DCGS Integration Backbone (DIB).					
FY 2013 Plans: Continue research and development efforts for advanced analytics, structured and un-structured data mining, expand services and development associated with the Ozone Widget Framework, Cloud computing, and DI2E services implementation. Evolve Common Data Link Interface Box (CIB) investments, Common Data Link enhancements, WIKI enhancements, Full Motion Video, Multi-level security Cross Domain Solutions and Ground Moving Target Indicator implementation. Continue the research and development activities surrounding requirements definition associated with DCGS-MC Increment II, the Intelligence Analyst System, Rapid Technology Insertion activities associated with Cloud computing, enhancement surrounding structured and un-structured data mining, common hardware and software migration initiatives, Multi-level security Cross Domain Solutions expansion, and integration opportunities associated with follow-on versions of the DCGS Integration Backbone (DIB).					
Title: ENGINEERING AND TECHNICAL SERVICES			0.775	1.300	1.611
Articles:			0	0	0
FY 2011 Accomplishments: Completed the initial design for the Squadron Expeditionary Exploitation Suite (SEES) and Portal and Data Exploitation Capability (P&DEC). Developed associated system design and technical documentation to support the integration and development, as approved by the DCGS-MC Rapid Technology Insertion (RTI) Governance Board. Conducted DCGS-MC System Requirements Review (SRR), System/Sub-System Specification (SSS) development, initiated requirements derivation and traceability processes. Conducted P&DEC RTI Integration Readiness Review and Test Readiness Review and associated Developmental Testing (DT).					
FY 2012 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy			DATE: February 2012		
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>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2011	FY 2012	FY 2013
Conduct DCGS-MC Increment I System Functional Review (SFR), Preliminary Design Review (PDR), and Critical Design Review (CDR). Conduct requirements analysis and review for the Increment II capability, integrating All Source capabilities into the DCGS-MC baseline. Identify and process required Engineering Changes, due to emergent requirements and continuous security vulnerabilities to the DCGS-MC Increment I Baseline. FY 2013 Plans: Conduct System requirements analysis and review for the second increment of DCGS-MC, integrating All Source capabilities into Program Baseline. Conduct DCGS-MC System Requirements Review (SRR), System/Sub-System Specification (SSS) development and requirements derivation and traceability processes for the Increment II, All Source capability. Identify and process the required Engineering Changes, due to emergent requirements and security vulnerabilities to the DCGS-MC Increment I Baseline.					
Title: DESIGN AND DEVELOPMENT OF HARDWARE AND ENTERPRISE SERVICES FY 2011 Accomplishments: Designed and developed the hardware and Enterprise services associated with DCGS-MC Rapid Technology Insertion (RTI) initiatives for the Squadron Expeditionary Exploitation Suite (SEES) and Portal and Data Exploitation Capability (P&DEC). Designed the initial Enterprise Services architecture to support the re-use of legacy "GEOINT" systems, TEG and TPC, through the implementation of Enterprise Resource Interface adapters. FY 2012 Plans: Implement initial design and development concepts for DCGS-MC Increment I and begin initial design planning for Increment II "All-Source" capabilities into the DCGS-MC program baseline. Prepare for Increment I System Functional Review (SFR), Preliminary Design Review (PDR) and Critical Design Review (CDR). Prepare for DCGS-MC Increment II Systems Requirements Review (SRR) and Systems Functional Review (SFR). Continue to develop and evaluate Rapid Technology Insertion (RTI) prototype opportunities for migration into the DCGS-MC baseline using the DCGS Integration Backbone (DIB). Fund DCGS Management Office for continued DIB upgrades and Enterprise technology migration analysis. FY 2013 Plans: Conduct DCGS-MC Increment I system design and optimization efforts to support the migration of legacy "GEOINT" systems to a common hardware and software baseline. Implement initial design and planning activities for migrating the Intelligence Analysis System (IAS), All-Source capabilities for Increment II into the DCGS-MC program baseline. Prepare for DCGS-MC Increment II Preliminary Design Review (PDR) and Critical Design Review (CDR). Continue to develop and evaluate Rapid Technology			1.114 0	12.691 0	13.567 0
Articles:					

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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>					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)											
Insertion (RTI) prototype opportunities for migration into the DCGS baseline using the DCGS Integration Backbone (DIB). Fund DCGS Management Office for continued DIB upgrades and Enterprise technology migration analysis.							FY 2011	FY 2012	FY 2013		
Accomplishments/Planned Programs Subtotals							8.334	23.785	25.917		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PMC/4767: <i>Distributed Common Ground System (DCGS-MC).</i>	21.763	10.789	18.291	0.000	18.291	13.318	20.897	8.705	7.608	Continuing	Continuing
D. Acquisition Strategy The Acquisition Strategy shall follow a hybrid approach, 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 supported by Government Labs for the development of DCGS-MC 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 I focusing on Geospatial Intelligence incorporating the functions of TEG and TPC and increment II on All Source Intelligence.											
E. Performance Metrics Milestone reviews.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT						
1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				PE 0305208M: (U)Distributed Common Ground/Surface Systems				2268: Distributed Common Ground System (DCGS-MC)						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	WR	Naval Research Lab:Washington, DC	1.114	1.057	Nov 2011	3.000	Nov 2012	-		3.000	Continuing	Continuing	Continuing	
DCGS	WR	SPAWAR:Charleston, SC	-	11.634	Dec 2011	10.567	Mar 2013	-		10.567	0.000	22.201		
Subtotal			1.114	12.691		13.567		-		13.567				
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	C/CPFF	NSMA:Stafford, Virginia	5.363	7.450	Nov 2011	3.323	Nov 2012	-		3.323	0.000	16.136		
DCGS	C/FFP	CEOSS:Stafford, Virginia	-	-		5.000	Feb 2013	-		5.000	0.000	5.000		
DCGS	WR	NSWC:Dahlgren, VA	0.150	0.300	Oct 2011	0.700	Oct 2012	-		0.700	0.000	1.150		
DCGS	WR	NRL:Washington, DC	0.625	1.000	Jan 2012	0.911	Dec 2012	-		0.911	0.000	2.536		
Subtotal			6.138	8.750		9.934		-		9.934	0.000	24.822		
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	C/CPFF	MCOTEA:QUANTICO, VA	1.082	2.120	Dec 2011	2.174	Dec 2012	-		2.174	0.000	5.376		
DCGS	C/CPFF	JITC HUACHUCA:SIERRA VISTA, AZ	-	0.224	Nov 2011	0.242	Nov 2012	-		0.242	0.000	0.466		
Subtotal			1.082	2.344		2.416		-		2.416	0.000	5.842		

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	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.334	23.785		25.917		-		25.917			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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)

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy

DATE: February 2012

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)

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2268				
DCGS INCR 1 SRR	4	2011	4	2011
DCGS INCR 1 SFR	1	2012	1	2012
DCGS INCR 1 PDR	2	2012	2	2012
DCGS INCR 1 CDR	3	2012	3	2012
DCGS INCR 1 IOT&E	3	2013	3	2013
DCGS INCR 1 MS C	2	2013	2	2013
DCGS INCR 1 IOC	2	2014	2	2014
DCGS INCR 1 FOC	3	2014	3	2014
DCGS INCR 2 SRR	1	2013	1	2013
DCGS INCR 2 SFR	3	2013	3	2013
DCGS INCR 2 PDR	4	2013	4	2013
DCGS INCR 2 MS B	2	2013	2	2013