| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy | | | | | | | | | | | DATE: April 2013 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | | | | | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | | | | | | | |
| **COST ($ in Millions)** | **All Prior Years** | **FY 2012** | **FY 2013#** | **FY 2014 Base** | **FY 2014 OCO ##** | **FY 2014 Total** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **Cost To Complete** | **Total Cost** |
| Total Program Element | 8.334 | 22.309 | 25.917 | 5.535 | - | 5.535 | 11.850 | 1.221 | 0.238 | 0.313 | Continuing | Continuing |
| 2268: *Distributed Common Ground System (DCGS-MC)* | 8.334 | 22.309 | 25.917 | 5.535 | - | 5.535 | 11.850 | 1.221 | 0.238 | 0.313 | Continuing | Continuing |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**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 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. Program Change Summary ($ in Millions) | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 23.785 | 25.917 | 15.559 | - | 15.559 |
| Current President's Budget | 22.309 | 25.917 | 5.535 | - | 5.535 |
| Total Adjustments | -1.476 | 0.000 | -10.024 | - | -10.024 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -1.476 | 0.000 | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | 0.000 | 0.000 | -8.018 | - | -8.018 |
| • Rate/Misc Adjustments | 0.000 | 0.000 | -2.006 | - | -2.006 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy | DATE: April 2013 |
|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* |

**Change Summary Explanation**

FY14 decreased $10.024M as a result of transitioning DCGS-MC Increment II Advanced Analytics/All Source development to the Intelligence Analysis System (PE 0206625M) and a decrease to integration efforts for DCGS-MC Increment I Geospatial Intelligence (GEOINT) optimization.

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* | |

| COST ($ in Millions) | All Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO ## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2268: *Distributed Common Ground System (DCGS-MC)* | 8.334 | 22.309 | 25.917 | 5.535 | - | 5.535 | 11.850 | 1.221 | 0.238 | 0.313 | Continuing | Continuing |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |

# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

## The FY 2014 OCO Request will be submitted at a later date

**Note**

Effective FY14 the Increment II Advanced Analytics/All Source capability was realigned to Intelligence Analysis System (PE 0206625M).

**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 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| ***Title:*** Testing and Evaluation Support | 0.611 | 2.416 | 0.450 |
| ***Articles:*** | 0 | 0 | 0 |
| ***FY 2012 Accomplishments:***<br>Conducted Developmental Testing and a Technology Readiness Review in support of the Increment I DCGS-MC functionality. Conducted Developmental Testing, OUSD-I Sponsored, System Demonstration/Exercise Participation (C4ISR related events) and Rapid Technology Insertion opportunities in support of the Increment II DCGS-MC functionality. | | | |
| ***FY 2013 Plans:***<br>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. | | | |
| ***FY 2014 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* |

| B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Conduct Developmental Testing in support of DCGS-MC Increment I System Optimization efforts and Rapid Technology Insertion initiatives. Conduct Developmental Testing in association with OUSD-I C4ISR related Exercises. | | | |
| ***Title:*** Research and Development Efforts for Integration Efforts | 5.283 | 8.323 | 2.965 |
| ***Articles:*** | 0 | 0 | 0 |
| ***FY 2012 Accomplishments:***<br>Conducted research and development efforts for DCGS-MC Increment I Ozone Widget framework, mature full motion video, multi-level security cross domain solutions and Ground Moving Target Indicator (GMTI) concepts. Began research and development activities associated with the replacement of Common Data Link (CDL) rapid technology insertion for Increment I. Continued the research and development activities surrounding requirements definition associated with DCGS-MC all source fusion, the Intelligence Analyst System, rapid technology insertion activities associated with advanced analytics, structured and non-structured data mining, analytical WIKI enhancements, multilevel security cross domain solutions, GMTI, and integration opportunities associated with follow-on versions of the DCGS Integration Backbone (DIB). | | | |
| ***FY 2013 Plans:***<br>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 CDL Interface Box (CIB) investments, CDL enhancements, WIKI enhancements, full motion video, multi-level security cross domain solutions and GMTI implementation. Continue the research and development activities surrounding requirements definition associated with DCGS-MC all source fusion, 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). | | | |
| ***FY 2014 Plans:***<br>Continue research and development efforts for DCGS-MC Increment I Geospatial Intelligence (GEOINT) Optimization in pursuit of a Common GEOINT Hardware and Software baseline. Expand services and development associated with the Ozone Widget framework, DCGS-Enterprise StoreFront and CDL enhancements. Continue research and development efforts associated with follow-on versions of the DCGS Integration Backbone (DIB). | | | |
| ***Title:*** Engineering and Technical Services | 0.322 | 1.611 | 1.420 |
| ***Articles:*** | 0 | 0 | 0 |
| ***FY 2012 Accomplishments:***<br>Conducted DCGS-MC Increment I agile aligned systems engineering reviews associated with System Requirements Review 2 (SRR2), System Functional Review (SFR), Preliminary Design Review (PDR), and Critical Design Review (CDR). Conducted | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* |

| B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| requirements analysis and review for the Increment II capability, integrating All Source capabilities into the DCGS-MC baseline. Identified and processed required engineering changes, due to emergent requirements and continuous security vulnerabilities to the DCGS-MC Increment I baseline.<br>***FY 2013 Plans:***<br>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.<br>***FY 2014 Plans:***<br>Conduct system requirements analysis and review associated with DCGS-MC Increment I Optimization Engineering Change Proposals (ECPs), Configuration Control Boards, and agile aligned Preliminary Design Review (PDR). | | | |
| ***Title:*** Design and Development of Hardware and Enterprise Services | 16.093 | 13.567 | 0.700 |
| ***Articles:*** | 0 | 0 | 0 |
| ***FY 2012 Accomplishments:***<br>Implemented initial design and development concepts for DCGS-MC Increment I and began initial design planning for Increment II All-Source capabilities into the DCGS-MC program baseline. Prepared for Increment I, agile aligned System Requirements Review 2 (SRR 2), System Functional Review (SFR), Preliminary Design Review (PDR) and Critical Design Review (CDR). Prepared for DCGS-MC Increment II Material Development Decision Review (MDDR). Continued to develop and evaluate Rapid Technology Insertion (RTI) prototype opportunities for migration into the DCGS-MC baseline using the DCGS Integration Backbone (DIB). Funded DCGS Management Office for continued DIB upgrades and Enterprise technology migration analysis.<br>***FY 2013 Plans:***<br>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 RTI prototype opportunities for migration into the DCGS baseline using the DIB. Fund DCGS Management Office for continued DIB upgrades and Enterprise technology migration analysis.<br>***FY 2014 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* |

| B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each) | FY 2012 | FY 2013 | FY 2014 |
|---|---|---|---|
| Effective FY14 the Increment II Advanced Analytics/All Source capability was realigend to Intelligence Analysis System (PE 0206625M). Conduct DCGS-MC Increment I Common Data Link (CDL) optimization and Human Systems Interface (HSI) analysis and refinement. | | | |
| **Accomplishments/Planned Programs Subtotals** | 22.309 | 25.917 | 5.535 |

**C. Other Program Funding Summary ($ in Millions)**

| Line Item | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PMC/4767: *Distributed Common Ground Surface System* | 10.789 | 18.291 | 9.494 | | 9.494 | 21.434 | 1.968 | 2.183 | 1.500 | Continuing | Continuing |

**Remarks**

**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 Milestone 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.

**E. Performance Metrics**

Milestone reviews.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCGS | WR | Naval Research Lab:Washington, DC | 1.114 | 0.681 | Mar 2012 | 3.000 | Nov 2012 | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| DCGS | WR | SPAWAR:Charleston, SC | 0.000 | 12.578 | Dec 2011 | 10.567 | Mar 2013 | 2.765 | Dec 2013 | - | | 2.765 | 0.000 | 25.910 | |
| DCGS | C/FFP | DMO:Hanscom AFB, MA | 0.000 | 0.300 | Apr 2012 | 0.000 | | 0.200 | Dec 2013 | - | | 0.200 | 0.000 | 0.500 | |
| DCGS | WR | ASPO:Alexandria, VA | 0.000 | 2.600 | Jul 2012 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 2.600 | |
| | | **Subtotal** | 1.114 | 16.159 | | 13.567 | | 2.965 | | 0.000 | | 2.965 | | | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCGS | C/CPFF | NSMA:Stafford, Virginia | 5.363 | 3.466 | Nov 2011 | 3.323 | Nov 2012 | 0.000 | | - | | 0.000 | 0.000 | 12.152 | |
| DCGS | C/FFP | CEOSS:Stafford, Virginia | 0.000 | 1.451 | Jan 2012 | 5.000 | Feb 2013 | 0.000 | | - | | 0.000 | 0.000 | 6.451 | |
| DCGS | WR | NSWC:Dahlgren, VA | 0.150 | 0.300 | Aug 2012 | 0.700 | Oct 2012 | 0.300 | Nov 2013 | - | | 0.300 | 0.000 | 1.450 | |
| DCGS | WR | NRL:Washington, DC | 0.625 | 0.000 | | 0.911 | Dec 2012 | 0.400 | Dec 2013 | - | | 0.400 | 0.000 | 1.936 | |
| | | **Subtotal** | 6.138 | 5.217 | | 9.934 | | 0.700 | | 0.000 | | 0.700 | 0.000 | 21.989 | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCGS | C/FFP | MCOTEA:QUANTICO, VA | 1.082 | 0.431 | Aug 2012 | 2.174 | Apr 2013 | 0.300 | Mar 2014 | - | | 0.300 | 0.000 | 3.987 | |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy | | | DATE: April 2013 |
|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCGS | C/FFP | JITC HUACHUCA:SIERRA VISTA, AZ | 0.000 | 0.180 | Aug 2012 | 0.242 | Nov 2012 | 0.150 | Nov 2013 | - | | 0.150 | 0.000 | 0.572 | |
| | | **Subtotal** | 1.082 | 0.611 | | 2.416 | | 0.450 | | 0.000 | | 0.450 | 0.000 | 4.559 | |

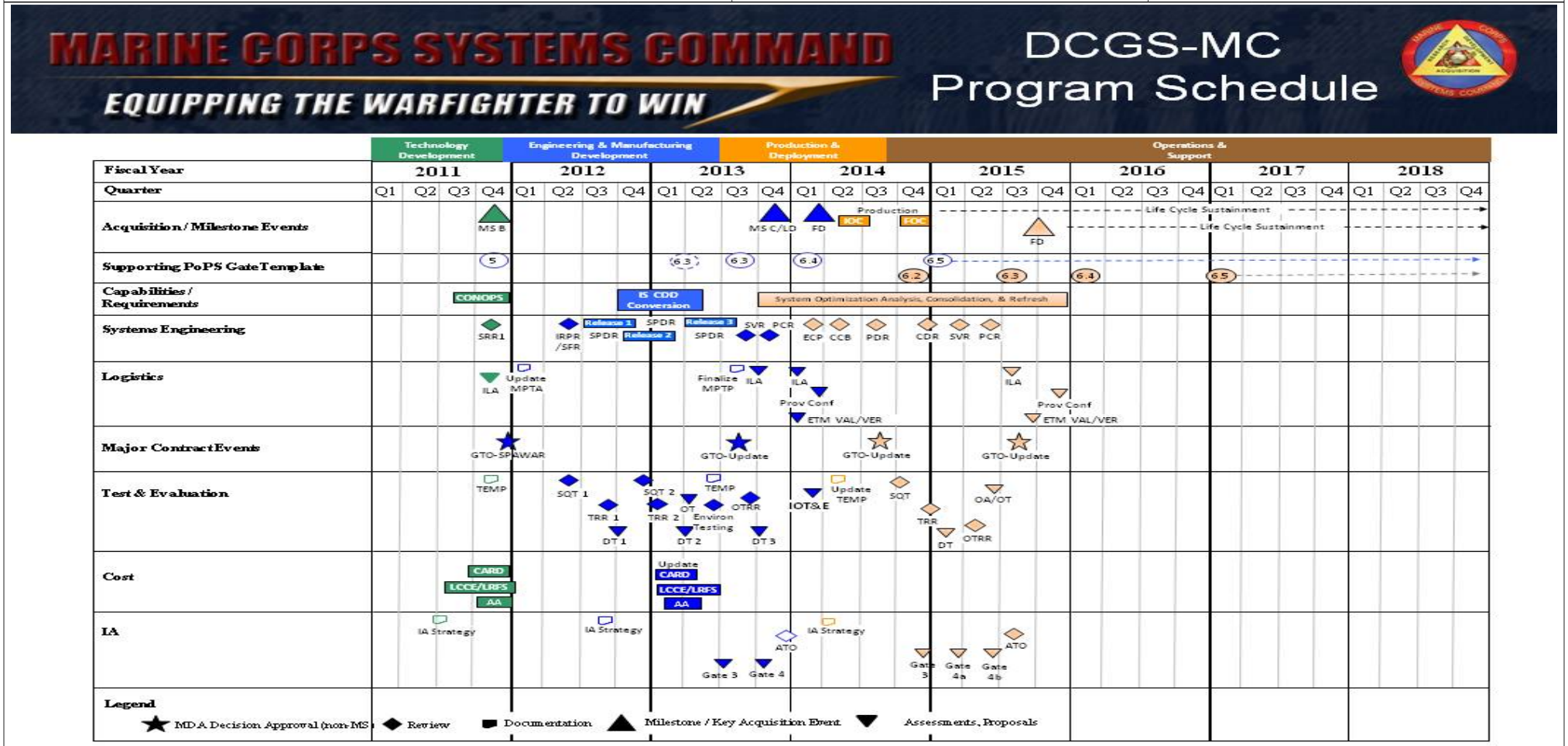
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | FY 2012 Cost | FY 2012 Award Date | FY 2013 Cost | FY 2013 Award Date | FY 2014 Base Cost | FY 2014 Base Award Date | FY 2014 OCO Cost | FY 2014 OCO Award Date | FY 2014 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCGS | C/FFP | MITRE:Stafford, Va | 0.000 | 0.322 | Jul 2012 | 0.000 | | 1.420 | Dec 2013 | - | | 1.420 | 0.000 | 1.742 | |
| | | **Subtotal** | 0.000 | 0.322 | | 0.000 | | 1.420 | | 0.000 | | 1.420 | 0.000 | 1.742 | |

| | All Prior Years | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 8.334 | 22.309 | | 25.917 | | 5.535 | | 0.000 | | 5.535 | | | |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy | | DATE: April 2013 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | R-1 ITEM NOMENCLATURE<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | PROJECT<br>2268: *Distributed Common Ground System (DCGS-MC)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy | | DATE: April 2013 |
|---|---|---|
| **APPROPRIATION/BUDGET ACTIVITY**<br>1319: *Research, Development, Test & Evaluation, Navy*<br>BA 7: *Operational Systems Development* | **R-1 ITEM NOMENCLATURE**<br>PE 0305208M: *(U)Distributed Common Ground/Surface Systems* | **PROJECT**<br>2268: *Distributed Common Ground System (DCGS-MC)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Proj 2268*** | | | | |
| DCGS INCR 1 SRR 2 (IRPR) | 2 | 2012 | 2 | 2012 |
| DCGS INCR 1 SFR (IRPR) | 2 | 2012 | 2 | 2012 |
| DCGS INCR 1 PDR (SPDR) | 3 | 2012 | 3 | 2012 |
| DCGS INCR 1 CDR | 4 | 2013 | 3 | 2014 |
| DCGS INCR 1 IOT&E | 1 | 2014 | 1 | 2014 |
| DCGS INCR 1 MS C | 4 | 2013 | 4 | 2013 |
| DCGS INCR 1 IOC | 2 | 2014 | 2 | 2014 |
| DCGS INCR 1 FOC | 4 | 2014 | 4 | 2014 |