

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy DATE: April 2013

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)	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

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy		DATE: April 2013
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>
<u>Change Summary Explanation</u> 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.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
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)	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
										0	0	0
FY 2012 Accomplishments: 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.										Articles:		
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.												
FY 2014 Plans:												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
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 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: 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: 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: 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: 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				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013	
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 2012	FY 2013
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.			
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.			
FY 2014 Plans: 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
Articles:		0	0
FY 2012 Accomplishments: 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.			0.700
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 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.			
FY 2014 Plans:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
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 Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Effective FY14 the Increment II Advanced Analytics/All Source capability was realigned 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.												

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
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 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	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)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	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)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	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	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
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 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	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)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	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

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

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

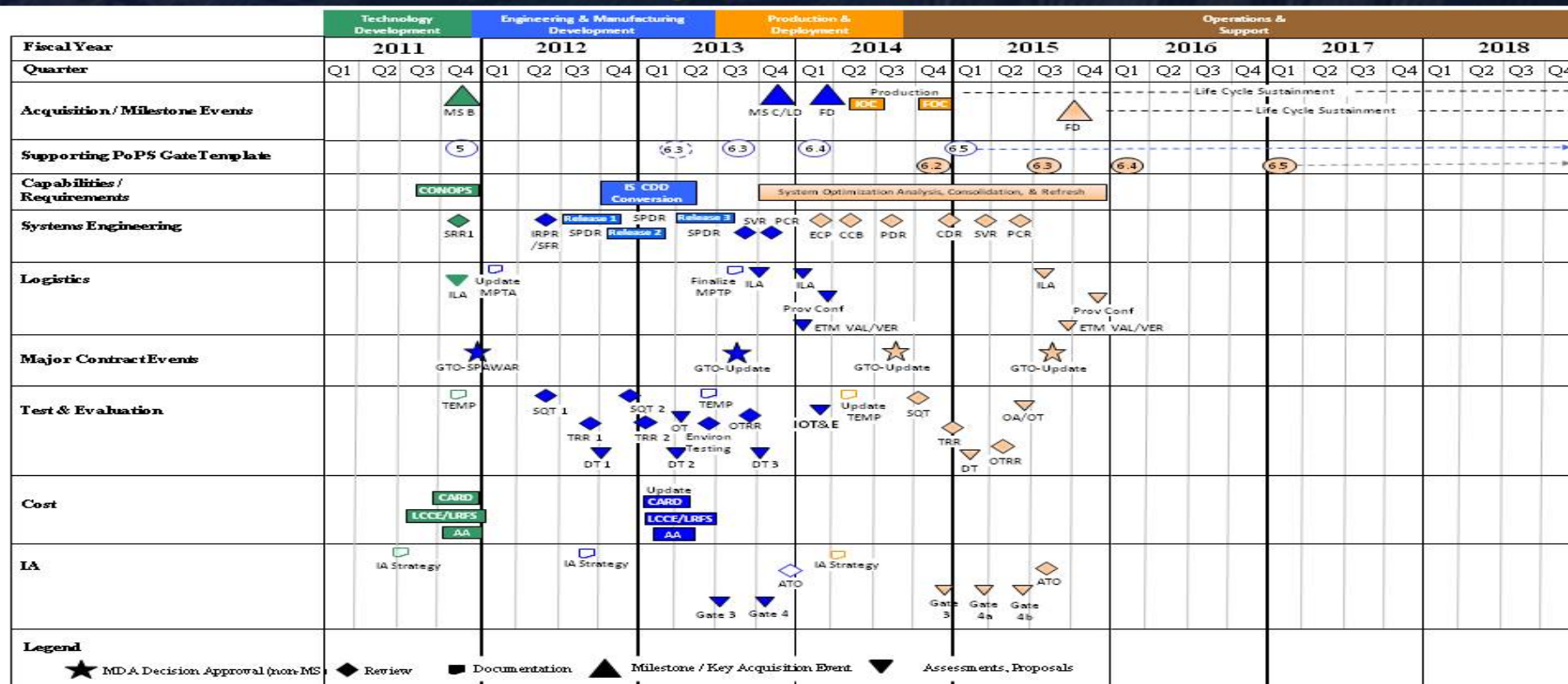
PROJECT

2268: Distributed Common Ground System
(DCGS-MC)

MARINE CORPS SYSTEMS COMMAND

EQUIPPING THE WARFIGHTER TO WIN

**DCGS-MC
Program Schedule**



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
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

Events by Sub Project	Start		End	
	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