

CLASSIFICATION:								
EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2007		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-7				R-1 ITEM NOMENCLATURE PE: 0305208N TITLE: Distributed Common Ground System - Navy				
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	12.134	17.801	19.350	19.899	13.820	14.281	21.147	21.517
2174 DCGS-N	12.134	16.506	19.350	19.899	13.820	14.281	21.147	21.517
9999 CONGRESSIONAL ADDS	0.000	1.295	0.000	0.000	0.000	0.000	0.000	0.000
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>The Distributed Common Ground System – Navy (DCGS-N) is the Navy’s portion of the Office of the Secretary of Defense (OSD) DCGS effort. The Department of Defense (DOD) has defined a DCGS architecture that will be verifiably compatible and interoperable across all of the Services’ intelligence, surveillance and reconnaissance (ISR) systems and operations. The DOD DCGS will access and ingest data from space borne, airborne, subsurface, and surface ISR collection assets, intelligence databases and intelligence producers. This collected data will be shared across a Joint enterprise using the DCGS Integration Backbone (DIB) to enhance interoperability of ISR information across Joint forces through the use of common enterprise standards and services. It will support Joint Task Force (JTF)-level combat operations and support Joint Task Force Commanders and below with critical intelligence for battle management and information dominance across the full spectrum of operations, including peace, conflict, war, and the Global War on Terrorism.</p> <p>The DCGS-N system represents the integration of: 1) The processing and exploitation of tactical Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT) as well as the multi-intelligence correlation capability of Tactical Exploitation System-Navy (TES-N); 2) The precision target geopositioning, mensuration, and imagery dissemination capabilities of the Joint Services Imagery Processing System – Navy (JSIPS-N); 3) Selected national IMINT requirements and processing capabilities from the National Geospatial Intelligence Agency (NGA); and 4) Exchange of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information with the Global Command and Control System – Maritime (GCCS-M).</p> <p>DCGS-N will become part of the DoD DCGS Network Enterprise via the DCGS Integration Backbone (DIB). As the DIB is developed by the Air Force, DCGS-N will stay abreast of expanding requirements and ensure compliance with the DoD DCGS network architecture. Engineering work is funded to migrate legacy Joint Fires Network (JFN)/JSIPS-N systems to this network environment. The government is the integrator for the DCGS-N system.</p> <p>The Navy is focusing on establishing an ISR Enterprise way ahead that will emphasize a reach back strategy with a focus on MHQ/MOC activities providing intelligence products to support deployed ship and shore operations. As a result the funding profile and procurement schedule were modified to reflect this way ahead.</p> <p>Planned procurements include three (3) Tier 1 systems in FY08, two (2) Tier 1 and four (4) Tier 2 systems in FY09, two (2) Tier 1 and eight (8) Tier 2 systems in FY10, seven (7) Tier 2 and four (4) Tier 3 systems in FY11, nine (9) Tier 2 and four (4) Tier 3 systems in FY12 and ten (10) Tier 3 systems in FY13. These new installations will replace the existing legacy JSIPS N/JFN systems currently fielded.</p>								

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APPROPRIATION/BUDGET AC	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA 7	PE: 0305208N TITLE: Distributed Common Ground System - Navy	2174 DCGS-N

(U) B. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2006	FY 2007	FY 2008	FY 2009
FY07 President's Budget:	12.141	16.587	10.748	8.226
FY08 President's Budget	12.134	17.801	19.350	19.899
Total Adjustments	-0.007	1.214	8.602	11.673

Summary of Adjustments

Congressional Reductions		-0.086		
Congressional Rescissions				
Congressional Increases	0.008			
Economic Assumptions			-0.049	0.089
Miscellaneous adjustments	-0.015	1.300	8.651	11.584
Subtotal	-0.007	1.214	8.602	11.673

(U) Schedule:

POM 08 was the first opportunity to conduct a bottom-up review of the DCGS-N program since its inception in January 2004. The overall knowledge gained as a result of the review and implementation of revised management processes based on the experience from initial DCGS-N development efforts led to moving Increment 2 development to FY11. Corresponding testing events have also been adjusted on the schedule.

(U) Technical: not applicable

Exhibit R-2, RDTE Budget Item Justification

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME PE: 0305208N TITLE: Distributed Common Ground System - Navy				PROJECT NUMBER AND NAME 2174 DCGS-N			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	12.134	16.506	19.350	19.899	13.820	14.281	21.147	21.517
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Exhibit R-2a, RDTEN Project Justification

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME PE: 0305208N TITLE: Distributed Common Ground System - Navy	PROJECT NUMBER AND NAME 2174 DCGS-N

(U) B. Accomplishments/Planned Program

DCGS-N Increment Development:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	6.544	6.093	3.675	6.512
RDT&E Articles Quantity				

Primary and ancillary system software design/development and related activities for the DCGS-N Increment 1.

FY06: Continued development of DCGS-N Tier 1

FY07: Begin Tier 2 development effort

FY08: Continue Tier 2 development

FY09: Begin Tier 3 development effort

DCGS-N Systems Engineering:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	4.432	4.325	3.606	3.826
RDT&E Articles Quantity				

Requirements derivation and integration activities related to the DCGS-N Increment 1.

FY06: Continued integration and engineering efforts for DCGS-N Tier 1

FY07: Develop initial requirements and conduct initial engineering for DCGS-N Tier 2; continue engineering/integration efforts for DCGS-N Tier 1

FY08: Develop Technical Requirements for DCGS-N Tier 3; Conduct integration of DCGS-N Tier 2

FY09: Begin integration of DCGS-N Tier 3

DCGS-N Test and Evaluation:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.158	1.338	7.319	6.311
RDT&E Articles Quantity				

Combined system Testing & Engineering (T&E) activities, both ashore and afloat for the Increment 1 DCGS-N systems.

FY06: Conducted contractor, program-level, and government developmental testing of DCGS-N Tier 1 system

FY07: Prepare for DCGS-N Tier 1 DT/ OA events

FY08: Conduct DCGS-N Tier 1 DT/ OA events; prepare for DCGS-N Tier 2 DT/OA events.

FY09: Conduct DCGS-N Tier 2 DT/ OA events

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(U) B. Accomplishments/Planned Program

DCGS-N Testbeds:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost		3.000	3.000	1.500
RDT&E Articles Quantity				

Funds the Navy's contribution to the Distributed Development, Test, Demonstration, and Experimentation Network.

FY07: Begin effort to establish a distributed net-centric approach to demonstrate, test, and evaluate DCGS joint interoperability among Service DCGS Integration Labs, Agency test facilities, DCGS Imagery Testbed, and the Joint Systems Integration Center.

FY08: Conduct interoperability T&E among service and agency DCGS labs, test facilities, etc.

FY09: Continue coordinated T&E among various service and agency DCGS labs and test facilities to ensure continued interoperability as system changes occur.

Common Security and Discovery Services:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost		1.000	1.000	1.000
RDT&E Articles Quantity				

Effort to migrate to common security and discovery services within the DCGS programs via Net-Centric Enterprise Services (NCES). This effort will improve the coordination and the acceleration of the introduction of NCES services into the DCGS/Intelligence, Surveillance and Reconnaissance (ISR) enterprise. This funding provides minimal full-time staffing to support the execution of the project plan.

FY07: User identification, authentication, and role-based access; User discovery of DCGS Enterprise Intel data and User request for exploitation of specific Intel imagery; and Delivery of User requested DCGS Enterprise Intel data and specific Intel imagery for exploitation; Participation in development and demonstration pilots of Core Enterprise Services (CES) and in the Enterprise Services Working Group (ES WG)

FY08: Continue participation in development and demonstration of CES and in the ES WG; Continue to follow Pilot Plan, which includes expanding services and capabilities

FY09: Continue participation in development and demonstration of CES and in the ES WG; Continue to follow Pilot Plan; integrate DCGS testbed capabilities into Project Plan

Concept of Operations (CONOPS):	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost		0.750	0.750	0.750
RDT&E Articles Quantity				

FY07-FY09: Development of a CONOPS that ensures DCGS interoperability with Services and Coalition partners. This effort will maximize ISR processing capability and provide a common understanding of the direction and means to the desired end-state.

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(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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>	<u>FY 2012</u>	<u>FY 2013</u>	To Complete	Total Cost
OPN LI 2914	41.550	42.569	63.973	70.479	77.002	70.031	95.083	87.682	Continuing	Continuing

(U) D. ACQUISITION STRATEGY:

The Distributed Common Ground System - Navy (DCGS-N) program will utilize contracting vehicles already in place for the existing Army Tactical Exploitation System (TES) and Joint Services Imagery Processing System – Navy (JSIPS-N) programs. The Navy plan is to adapt these programs and develop interoperability with the USAF DCGS Integration Backbone (DIB) for support of Navy Network Centric Warfare Time Critical Targeting. The government is the system integrator for the DCGS-N system.

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-7			PE: 0305208N TITLE: Distributed Common Ground System - Navy				2174 DCGS-N					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Primary Hardware Development												
Systems Engineering	various	BAE, NGES, MIT/LL, Various	4.432	4.325	Various	3.606	Various	3.826	Various	Continuing	Continuing	
Systems Engineering												
Systems Engineering												
Prime Mission Product												
Subtotal Product Development			4.432	4.325		3.606		3.826		Continuing	Continuing	
Remarks:												
Development Support	MIPR	NAWC CL, Various		1.750	Various	1.750	Various	1.750	Various	Continuing	Continuing	
Software Development	various	BAE, NGES, Various	6.544	6.093	Various	3.675	Various	6.512	Various	Continuing	Continuing	
Integrated Logistics Support												
Documentation												
Technical Data												
Studies and Analysis												
Subtotal Support			6.544	7.843		5.425	TBD	8.262	TBD	Continuing	Continuing	
Remarks:												

Exhibit R-3, Project Cost Analysis

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Exhibit R-3 Cost Analysis (page 2)										DATE:		
										February 2007		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-7			PE: 0305208N TITLE: Distributed Common Ground System - Navy				2174 DCGS-N					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	MIPR	NGES, NAWC CL, Various	1.158	3.000	Various	8.444	Various	4.918	Various			
Operational Test & Evaluation	MIPR	NAWC CL, Various		1.338	Various	1.875	Various	2.893	Various			
Operational Test & Evaluation												
Subtotal T&E			1.158	4.338		10.319		7.811		Continuing	Continuing	
Remarks:												
Maritime Intelligence Integration			0.000	1.295	Various							
Subtotal Maritime Intel			0.000	1.295		0.000		0.000		Continuing	Continuing	
Remarks:												
Total Cost			12.134	17.801		19.350		19.899		Continuing	Continuing	

Exhibit R-3, Project Cost Analysis

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EXHIBIT R4, Schedule Profile																				DATE: February 2007																	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7										PROGRAM ELEMENT NUMBER AND NAME PE: 0305208N TITLE: Distributed Common Ground System - Navy										PROJECT NUMBER AND NAME 2174 DCGS-N																	
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013								
	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	1	2	3	4					
2174 DCGS-N																																					
Acquisition Milestones																																					
M/S C Tier 1/LRIP (diamonds) Tier 2 PR/LRIP (diamond) Tier 1 & 2 FRP (diamond) Tier 3 PR/LRIP (4) (diamond) Tier 3 PD (diamond) Program Review -ADM (diamond) Increment 2 M/S B (diamond)																																					
Prototype Phase																																					
System Development																																					
DCGS-Tier 1 (triangle) DCGS-Tier 2 (triangle) DCGS-Tier 3 (triangle) DCGS-N Increment 2 (triangle)																																					
Test & Evaluation Milestones																																					
Development Test: DCCS-N 1.1 Testing, DCCS-N Tier 1 DT/OA, DCCS-N Tier 2 DT/OA, DCCS-N Tier 3 DT/OA, DCCS-N Increment 2 Testing Operational Test: DCCS-N Tier 1 & 2 OT, DCCS-N Tier 3 FOT&E																																					
Production																																					
FOL/ECP/FC As Req (triangles) 3 System Purchase (triangles) 6 System Purchase (triangles) 10 System Purchase (triangles) 11 System Purchase (triangles) 13 System Purchase (triangles) 10 System Purchase (triangles)																																					
Deliveries																																					
DIB Delivery																																					

Exhibit R-4, Schedule Profile

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2007	
APPROPRIATION/BUDGET ACTIVIT RDT&E, N / BA-7	PROGRAM ELEMENT NUMBER AND NAME PE: 0305208N TITLE: Distributed Common Ground System - Navy				PROJECT NUMBER AND NAME 9999 Congressional Add			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	0.000	1.295	0.000	0.000	0.000	0.000	0.000	0.000
9999 Congressional Add	0.000	1.295	0.000	0.000	0.000	0.000	0.000	0.000
Congressional Add: Maritime intelligence integration for shared situational awareness.								

Exhibit R-2a, RDTEN Project Justification

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(U) B. Accomplishments/Planned Program

Maritime Intelligence Integration-Shared Situational Awareness:	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost 9B08N		1.295		
RDT&E Articles Quantity				

Congressionally added funds for continued support of the DCGS-N Experimentation and Analysis Laboratory (DEAL) to effect network-centric requirements through experimentation with Naval Aviation, inter-agency, multi-service and space-based ISR data for increased Maritime Intelligence Integration and sharing of Maritime Domain Situational Awareness.

FY 07: Exercise support for EMPIRE CHALLENGE 07 to demonstrate maritime domain awareness and maritime operations center interoperability with other Service DCGS systems, JIATF South and a surrogate DCGS-N Afloat and to enhance maritime domain awareness interoperability with JIATF South .