

CLASSIFICATION: UNCLASSIFIED							
EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2008		
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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	17.801	21.141	44.540	43.024	38.054	37.952	30.634
2174 DCGS-N	16.506	19.154	44.540	43.024	38.054	37.952	30.634
9B08N/9999 Congressional Add	1.295	1.987	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) standard 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 and Imagery Intelligence (IMINT) and Signal Intelligence (SIGINT); 2) Precision target geopositioning, mensuration, and imagery dissemination capabilities; 3) Selected national IMINT requirements and processing capabilities from the National Geospatial Agency (NGA); and 4) Sharing of Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) and Command and Control (C2) information via DIB and Net-Centric Enterprise Services (NCES) standards with a wide range of anticipated and unanticipated customers (e.g. Global Command and Control System - Maritime, GCCS-M).</p> <p>DCGS-N will become part of the DoD DCGS Network Enterprise via DCGS Integration Backbone (DIB) standards. DCGS-N will stay abreast of evolving requirements and ensure compliance with the DoD DCGS network architecture. Engineering work is funded to migrate legacy Joint Fires Network (JFN)/ Joint Services Imagery Processing System - Navy (JSIPS-N) capabilities 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 Maritime Headquarters (MHQ)/ Maritime Operations Center (MOC) activities providing intelligence products to support deployed ship and shore operations. The Navy will also initiate migration to a Service Oriented Architecture (SOA) that requires the development, integration, and testing of ISR Enterprise capability (MOC to MOC to afloat), development and migration of ISR SOA applications, and development and integration to leverage the Integrated Shipboard Network System (ISNS) strategy for a Common Computing Environment (CCE). This effort has resulted in a realignment of the program, replacing the DCGS-N 1.1 with a redesigned, smaller, maintainable, less expensive system that will eventually migrate to the CCE aboard ship and shift the focus of the program to producing SOA ISR applications. Additionally, DCGS-N will become the focal point for migration of Maritime Domain Awareness (MDA) fusion and analysis tool applications for the Navy. As a result, the funding profile was modified to revise the procurement schedule, maintain the equipment support line, and focus on product improvement for migration to the CCE and support to fielded systems until replaced by DCGS-N systems.</p>							

Exhibit R-2, RDTEN Budget Item Justification

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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2008
APPROPRIATION/BUDGET 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. PROGRAM CHANGE SUMMARY:		
(U) Funding:		
FY08 President's Budget:	FY 2007 17.801	FY 2008 19.350
FY09 President's Budget:	17.801	21.141
Total Adjustments	<u>0.000</u>	<u>1.791</u>
		FY 2009 19.899
		<u>44.540</u>
		24.641
Summary of Adjustments		
Congressional Undistributed Reductions		-0.209
Congressional Increases		2.000
Economic Assumptions		24.667
Miscellaneous Adjustments		-0.026
Subtotal	<u>0.000</u>	<u>1.791</u>
		24.641
 (U) Schedule:		
<p>The DCGS-N 1 Increment (Block 1/2) program structure reflects the revised program plan endorsed in the Acquisition Decision Memorandum of 20 Sep 07. The main tenets of this plan include stop-work on development of the previous DCGS-N 1.1 system, continue legacy system technical refresh/support, and the development of new capability in an incremental, block upgrade fashion. This includes the following new major milestones: Block 1 MS C moving to 1Q FY09; Block 1 Full Rate Production 4QFY09; Block 2 MS C 4QFY10; Block 3 MS B 2QFY11; and Block 3/4 MS C 1QFY13.</p>		
 (U) Technical:		

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7	PROGRAM ELEMENT (PE) NUMBER AND NAME PE: 0305208N Distributed Common Ground System - Navy				PROJECT NUMBER AND NAME 2174 Distributed Common Ground System – Navy (DCGS-N)		
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	16.506	19.154	44.540	43.024	38.054	37.952	30.634
2174 Distributed Common Ground System – Navy (DCGS-N)	16.506	19.154	44.540	43.024	38.054	37.952	30.634
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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2008
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT (PE) NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-7	PE: 0305208N Distributed Common Ground System - Navy	2174 DCGS-N

(U) B. Accomplishments/Planned Program

DCGS-N Increment Development	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	6.093	5.719	10.207
RDT&E Articles Quantity		4	

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

FY07 Accomplishments: Leveraged DCGS-N 1.1 development efforts to begin Block 1 architecture development and initiated Block 1 software development, including Common Geopositioning Service (CGS) modifications. Developed patch for the C2F system to correct discrepancies that arose during installation.

FY08 Plan: Continue BLK 1 software development and integration of component applications.

FY09 Plan: Begin development of applications for fielding in migration to a Service Oriented Architecture (SOA) environment, to include support for Maritime Domain Awareness efforts. Supports migration of additional SOA applications leveraging the ISNS CCE. Begin development of Block 2.

DCGS-N Systems Engineering	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	4.325	6.238	26.564
RDT&E Articles Quantity			

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

FY07 Accomplishments: Developed initial requirements for the Block 1 system. Integrated the DCGS-N 1.1 system at C2F. Conducted Requirements Review Board for DCGS-N 1.1 and Block 1 systems.

FY08 Plan: Continue hardware development/design for the BLK 1 system. Continued rigorous review of requirements for BLK 1.

FY09 Plan: Begin integration of SOA applications leveraging onto Integrated Shipboard Network System (ISNS) Increment 1 Common Computing Environment (CCE) hardware. Integrate SECNAV Maritime Domain Awareness (MDA) capabilities into DCGS-N BLK 1.

DCGS-N Test and Evaluation	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.338	2.447	4.519
RDT&E Articles Quantity			

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

FY07 Accomplishments: Completed final DCGS-N 1.1 system check out and turned system over to C2F. Continued testing of CGS modifications.

FY08 Plan: Conduct DCGS-N Block 1 DT/ OA Landbased events; prepare for DCGS-N Block 1 OT events.

FY09 Plan: Conduct Shipboard OT. Begin testing of SOA applications, to include support for Maritime Domain Awareness efforts. Supports testing the additional SOA applications in the ISNS CCE. Conduct tests with early adopters where possible.

Exhibit R-2a, RDTEN Project Justification

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(U) B. Accomplishments/Planned Program

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

DCGS-N Testbeds: Funds the Navy's contribution to the Distributed Development, Test, Demonstration, and Experimentation Network.

FY07 Accomplishments: Began 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 Plan: Conduct interoperability T&E among service and agency DCGS labs, test facilities, etc.

FY09 Plan: 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 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.000	1.000	1.000
RDT&E Articles Quantity			

Common Security and Discovery Services: 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 Accomplishments: Provided 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; Participated in development and demonstration pilots of Core Enterprise Services (CES) and in the Enterprise Services Working Group (ES WG)

FY08 Plan: 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 Plan: 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 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.750	0.750	0.750
RDT&E Articles Quantity			

FY07 Accomplishments: Developed Concept of Operations (CONOPS) that ensures DCGS interoperability with Services and Coalition partners, to maximize ISR processing capability and provide a common understanding of the direction and means to the desired end-state.

FY08 Plan: Continue with 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.

FY09 Plan: Continue with 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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EXHIBIT R-2a, RDT&E Project Justification	DATE: February 2008
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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
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(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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>	<u>To Complete</u>	<u>Total Cost</u>
OPN LI 2914	42,531	61,136	67,133	58,823	60,917	91,803	92,399	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 of National Capabilities (TENCAP) and Joint Services Imagery Processing System – Navy (JSIPS-N) and other fielded programs. The Navy plan is to adapt these programs and develop interoperability with the DCGS Integration Backbone (DIB) standards 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 2008			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT PE: 0305208N TITLE: Distributed Common Ground System - Navy				PROJECT NUMBER AND NAME 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	6.238	Various	26.564	Various	Continuing	Continuing	
Systems Engineering												
Systems Engineering												
Prime Mission Product												
Subtotal Product Development			4.432	4.325		6.238		26.564		Continuing	Continuing	
Remarks:												
Development Support	MIPR	NAWC CL, Various		1.750	Various	1.750	Various	1.750	Various	Continuing	Continuing	
Software Development	various	BAE and Various	6.544	6.093	Various	5.719	Various	10.207	Various	Continuing	Continuing	
Integrated Logistics Support												
Documentation												
Technical Data												
Studies and Analysis												
Subtotal Support			6.544	7.843		7.469		11.957		Continuing	Continuing	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)												
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7			PROGRAM ELEMENT PE: 0305208N TITLE: Distributed Common Ground System - Navy				PROJECT NUMBER AND NAME 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	BAE, NGES, NAWC CL, Various	1.158	3.000	Various	3.572	Various	2.863	Various			
Operational Test & Evaluation	MIPR	NAWC CL, Various		1.338	Various	1.875	Various	3.156	Various			
Operational Test & Evaluation												
Subtotal T&E			1.158	4.338		5.447		6.019		Continuing	Continuing	
Remarks:												
Subtotal			0.000	0.000		0.000		0.000				
Remarks:												
Total Cost			12.134	16.506		19.154		44.540		Continuing	Continuing	

Exhibit R-3, Project Cost Analysis

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EXHIBIT R4, Schedule Profile

DATE:

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APPROPRIATION/BUDGET ACTIVITY

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

Fiscal Year	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				
2174 DCGS-N																																
Acquisition Milestones							M/S C BLK 1/2																									
Prototype Phase																																
System Development																																
Test & Evaluation Milestones																																
Production																																

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Exhibit R-4a, Schedule Detail					DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-7				PROJECT NUMBER AND NAME 2174 DCGS-N			
Schedule Profile	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Fleet Experiments							
DCGS-N 1.1 Testing	1Q - 4Q						
DCGS-N BLK 1 DT/OA Landbased		3Q - 4Q					
DCGS-N BLK 2 DT/OA Landbased				2Q - 3Q			
DCGS-N BLK 3 DT/OA Landbased						3Q - 4Q	
DCGS-N BLK 1 OT Shipboard			2Q				
DCGS-N BLK 2 FOTE Shipboard					2Q		
DCGS-N BLK 3 OT Shipboard							3Q
Trident Warrior / Empire Challenge BLK 1		2Q - 3Q	2Q - 3Q				
Trident Warrior / Empire Challenge BLK 2			2Q - 3Q	2Q - 3Q			
Trident Warrior / Empire Challenge BLK 3					2Q - 3Q	2Q - 3Q	
Trident Warrior / Empire Challenge BLK 4						2Q - 3Q	2Q - 3Q
Spiral development							
DCGS-N BLK 1 Development	2Q-4Q	1Q-3Q					
DCGS-N BLK 2 Development			2Q-4Q	1Q-4Q	1Q-2Q		
DCGS-N BLK 3 Development				3Q-4Q	1Q-4Q	1Q-4Q	1Q
DCGS-N BLK 4 Development						2Q-4Q	1Q-4Q
Acquisition Program							
Fact of Life Upgrades/ECPs/Field Changes to Legacy Equipment	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
DCGS-N Procurement			3Q - 4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
Program Review - ADM	4Q						
BLK 1/2 M/S C Decision			1Q				
BLK 3/4 MS B Decision					2Q		
BLK 2 FRP					3Q		
BLK 1 LRIP			3Q				
BLK 1 FRP			4Q				
BLK 3/4 M/S C Decision / BLK 3 LRIP							1Q
BLK 3/4 CDD				2Q			
BLK 3/4 CPD						2Q	
Prototype							
BLK 1 Prototype		1Q-4Q					

Exhibit R-4, Schedule Detail

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COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
9B08N Congressional Add Maritime Intelligence Integration	1.295	1.987					

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Congressional Add.

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(U) B. Accomplishments/Planned Program

9B08N Maritime Intelligence Integration For Shared Situational Awareness	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	1.295	0.000	0.000
RDT&E Articles Quantity			

Maritime Intelligence Integration-Shared Situational Awareness: 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 Intelligence, Surveillance and Reconnaissance (ISR) data for increased Maritime Intelligence Integration and sharing of Maritime Domain Situational Awareness.

FY 07 Accomplishments: Exercised support for EMPIRE CHALLENGE 07 to demonstrate maritime domain awareness and maritime operations center interoperability with other Service DCGS systems, Joint Inter-Agency Task Force (JIATF) South and a surrogate DCGS-N Afloat, and to enhance maritime domain awareness interoperability with JIATF South.

9999 Maritime Intelligence Integration For Shared Situational Awareness/AFATDS Interoperability	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	0.000	1.987	0.000
RDT&E Articles Quantity			

Maritime Intelligence Integration-Shared Situational Awareness: Congressionally added funds for continued support of DCGS-N network-centric requirements through experimentation with inter-agency, multi-service and space-based Intelligence, Surveillance and Reconnaissance (ISR) data for increased Maritime Intelligence Integration and sharing of Maritime Domain Situational Awareness.

AFATDS Interoperability: Congressionally added funds for the exchange of information between existing ISR&T systems and C2 systems. Significant reduction in the sensor-to-effects timeline can be achieved through enhanced automated information exchange between DCGS-N ISR&T capability and C2, via Net-Centric Enterprise Service (NCEs) and DCGSN Integration Backbone (DIB) standards, offering data producers and consumers a single/common seamless capability for exposing, discovering, publishing and subscribing to ISR&T data, in accordance with DoD Directive 8320.2.

FY08 Plan: Continue to integrate and automate the interoperability between DCGS-N / ISR and the Service Oriented Architecture environment. Expand DCGS interoperability and integration via the Enterprise Services Interoperability and Integration (ESII) group to establish a network-centric, near-real time capability that can be shared, at appropriate security levels, by Federal, State, Local, and International agencies with maritime responsibilities.

Exhibit R-2a, RDTE Project Justification