

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I					
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	37,848	33,828	31,647	31,303	40,375	40,892	37,169	37,846	Continuing	TBD
3330 Cmd Ctrl Info Process Sys (C2IPS)	1,996	2,254	0	0	0	0	0	0	0	51,332
4790 Theater Battle Management Core System (TBMCS)	23,765	21,358	21,455	20,903	29,763	30,093	26,075	26,577	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	12,087	10,216	10,192	10,400	10,612	10,799	11,094	11,269	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	Continuing	TBD

Note: Also received additional \$3.0 million funded by FY02 Defense Emergency Response Fund (DERF) to support urgent software service pack releases and technical support to contingency operations (Enduring Freedom/Noble Eagle).

(U) **A. Mission Description**
 TBM C4I develops force-level and wing-level command, control, and intelligence systems which utilize DoD's Defense Information Infrastructure (DII) Common Operating Environment (COE). Acquisition of these systems supports the Air Force's expeditionary force concept and will allow the execution of Theater Battle Management (TBM) planning, intelligence, and operational functions of the Joint Forces Air Component Commander (JFACC). Those functions include: generation and dissemination of the air tasking order (ATO) from the Air Operations Center (AOC) down to the wing and unit levels; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. Projects included in this program element are Command & Control Information Processing System (C2IPS), Theater Battle Management Core Systems (TBMCS) (including the Family of Interoperable Operational Pictures (FIOP) initiative), and Deliberate and Crisis Action Planning and Execution Segment (DCAPES).

(U) **B. Budget Activity Justification**
 The TBMCS effort is post Milestone III effort, and is in Budget Activity 7, Operational Systems Development because it incrementally upgrades and develops capabilities for currently operational systems.

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BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	37,469	34,700	30,175	TBD
(U) Appropriated Value	38,331	34,700		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-862	-529		
b. Small Business Innovative Research	-1,047			
c. Omnibus or Other Above Threshold Reprogram		-343		
d. Below Threshold Reprogram	1,611			
e. Rescissions	-185			
(U) Adjustments to Budget Years Since FY 2003 PBR			1,472	
(U) Current Budget Submit/FY 2004 PBR	37,848	33,828	31,647	TBD
(U) <u>Significant Program Changes:</u>				

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PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT

3330

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
3330 Cmd Ctrl Info Process Sys (C2IPS)	1,996	2,254	0	0	0	0	0	0	0	51,332

(U) **A. Mission Description**

The Command & Control Information Processing System (C2IPS) project develops communications and information processing hardware and software for all echelons of the Air Mobility Command (AMC). C2IPS provides AMC the automated capability to perform command and control functions associated with planning, scheduling, and global execution and monitoring of airlift and air refueling missions consisting of both fixed and deployable nodes. C2IPS satisfies the warfighters needs for horizontal and vertical communication.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs
 (U) \$1,996 Completion of Increment 4 (Detailed Planning & Scheduling for integration of AMC aircraft schedules)
 (U) \$1,996 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs
 (U) \$2,254 Increment 4 software deficiency reports cleanup
 (U) \$2,254 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs
 (U) \$0 No Activity
 (U) \$0 Total

(U) **B. Project Change Summary**

N/A

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07 - Operational System Development

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0207438F Theater Battle Management (TBM) C4I

PROJECT

3330

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&E

(U) Other APPN

(U) **D. Acquisition Strategy**

The C2IPS is developed and installed in four increments. A spiral development process is used to produce consecutive software releases within each increment. Increment 1 provided a digital data message handling capability at each Information Processing System (IPS) node and implements mission execution monitoring. Increment 2 built on Increment 1 software to support mission planning and scheduling. Increment 3 provided C2IPS with a client server architecture as part of the system migration efforts. Increment 4 continues the final year work on migration-interoperability between C2IPS-TBMCS within BPAC 673330.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Increment 4 Completion Dates

(U) Spiral A (Planning & Sched)

(U) Spiral B (Plan & Sched, DII/COE)

(U) Spiral C (Planning & Scheduling)

*

(U) Continue C2IPS-TBMCS interoperability (resolve outstanding reports)

X

Note 1: * Denotes Completed Event; X Denotes Planned Event

Note 2: Project is scheduled to be completed in FY03

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE		February 2003	
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development				0207438F Theater Battle Management (TBM) C4I				3330		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>
(U) Major Product Development Contracts						1,621		1,706		
(U) Support Contracts						225		343		
(U) Program Management Support						150		205		
(U) Total						1,996		2,254		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
CSC	FPIF	Dec 88	TBD	TBD	27,991	1,621	1,706		0	31,318
Unisys	IDIQ	Dec 98	TBD	TBD	7,925	0	0		0	7,925
<u>Support and Management Organizations</u>										
MITRE	T&M	Oct 94	N/A	N/A	7,275	0	0		0	7,275
TEMS/ITSP	Various	Various	N/A	N/A	2,099	225	343		0	2,667
ESC (government organization)	n/a	n/a	N/A	N/A	1,792	150	205		0	2,147
<u>Test and Evaluation Organizations</u>										
N/A										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					35,916	1,621	1,706		0	39,243
Subtotal Support and Management					11,166	375	548		0	12,089
Subtotal Test and Evaluation										
Total Project					47,082	1,996	2,254		0	51,332
Project 3330										
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Exhibit R-3 (PE 0207438F)										

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0207438F Theater Battle Management (TBM) C4I

4790

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4790 Theater Battle Management Core System (TBMCS)	23,765	21,358	21,455	20,903	29,763	30,093	26,075	26,577	Continuing	TBD

Note: Also received additional \$3.0 million funded by FY02 Defense Emergency Response Fund (DERF) to support urgent software service pack releases and technical support to contingency operations (Enduring Freedom/Noble Eagle).

(U) A. Mission Description

The Theater Battle Management Core Systems (TBMCS) develops force-level and wing-level command, control, and intelligence systems which utilize DoD's Defense Information Infrastructure (DII) Common Operating Environment (COE) and Joint Technical Architecture (JTA). It links planning, intelligence and operations functions in an integrated battle management system for planning and executing the air war at the theater level and evaluates future aerospace command and control concepts identified and incorporated via evolutionary acquisition. Functions supported include: generation and dissemination of the air tasking order in support of the Joint Forces Air Component Commander (JFACC) from the Air Operations Center (AOC) down to the wing and unit levels; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. TBMCS integrated functionality of the following legacy systems: Contingency Theater Automated Planning System (CTAPS), Wing Command & Control System (WCCS), and Combat Intelligence System (CIS). During FY 02, the USAF initiated the consolidation of TBMCS, AOC, and GCCS-AF infrastructure planning into an ACAT-IA Major Automated Information System (MAIS) program to enable the joint synchronization of service command and control systems.

(U) FY 2002 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$6,014	Complete TBMCS software Increment 1.1 baseline development (Including Force Level, Unit Ops & Unit Intel Spirals).
(U) \$14,751	Continue TBMCS software Increment 1.1 baseline Spirals (formerly i1.2 - includes Force Level, Unit Ops & Intel Spirals)
(U) \$900	Initiate Advanced planning (formerly TBMCS Block 2)
(U) \$2,100	System engineering and interoperability with US, NATO or other coalition systems
(U) \$23,765	Total

(U) FY 2003 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Programs
(U) \$18,440	Complete TBMCS Increment 1.1 baseline Spirals (including Force Level, Unit Ops & Unit Intel Spirals, effort continues into FY04)
(U) \$1,000	Begin TBMCS Increment 2.0 planning and development (formerly Block 2 development)
(U) \$1,918	System engineering and interoperability with US, NATO, or other coalition systems

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PE NUMBER AND TITLE

PROJECT

07 - Operational System Development**0207438F Theater Battle Management (TBM) C4I****4790**(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands) Continued**

(U) \$21,358 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$7,018 TBMCS complete software Increment 1.1 baseline spirals (including Force Level, Unit Ops, & Unit Intel Spirals)

(U) \$6,037 TBMCS continue Increment 2.0 Development (including Force Level, Unit Ops, & Unit Intel Spirals)

(U) \$2,200 TBMCS System Engineering and interoperability with US, NATO, or other coalition systems.

(U) \$4,500 FIOP Requirements and Engineering Management.

(U) \$700 FIOP Execution Management Capability.

(U) \$500 FIOP Tactical Workstation COE Development.

(U) \$500 FIOP COE Support for Joint Variable Message format.

(U) \$21,455 Total

(U) **B. Project Change Summary**

Funding for FIOP began in FY02 and was contained in PE 0604754F, Tactical Data Link Integration. FIOP funding was transferred to PE 0207438F for FY04-FY09.

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										
(U) Other Procurement, AF, PE 0207438F, WSC 834520	42,927	54,358	50,697	54,043	51,602	41,249	46,339	47,476	Continuing	TBD
(U) Other Procurement, AF, PE 0207431F, WSC 834520	2,795	1,302	0	0	0	0	0	0	0	4,097

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PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT

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(U) **D. Acquisition Strategy**

TBMCS - Electronic Systems Center (ESC), Hanscom AFB, MA manages the TBMCS program. Lockheed-Martin Mission Systems (LMMS) was competitively selected after full and open competition. They were awarded a cost plus award fee contract to develop improved capabilities in support of effective Theater Battle Management and to integrate existing and evolutionary capabilities in the DII Common Operating Environment. The program uses an evolutionary acquisition strategy with a series of incremental, spiral development software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability to advances in commercial technology to fulfill evolving aerospace command and control requirements.

FIOP - Implement Spiral development, integration and sustain web-enable COP capabilities that are interoperable with existing Service systems by identifying execution-level requirements and candidate solutions which will be tested and then be migrated to the fielded Service systems for sustainment.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TBMCS software Increment 1.1 Baseline												
(U) Multi-Service Operational T&E		*										
(U) 1.1 Baseline Release		*										
(U) TBMCS software Inc 1.1 Baseline Spirals												
(U) Force Level Spirals					*		X				X	
(U) Unit Level Ops Spirals				*			X		X			
(U) Unit Level Intel Spirals		*		*			X			X		
(U) FIOP												
(U) Rqmts/Engr Management									X			
(U) Execution Management Capability												
(U) Tactical COE Workstation Development												
(U) COE Spt for Joint VMF									X			

Note 1: * Denotes Completed Event; X Denotes Planned Event

Note 2: i1.1 and 1.2 activities reflect multiple spiral releases leading up to increment completion.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0207438F Theater Battle Management (TBM) C4I				4790	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
(U) TBMCS System Integration and Development					21,665		19,440		13,055	
(U) TBMCS System Engineering and Support					2,100		1,918		2,200	
(U) FIOP Rqmts/Engr Management									4,500	
(U) FIOP Execution Managment Capability									700	
(U) FIOP Tactical COE Workstation Development									500	
(U) FIOP COE Spt for Joint Variable Message Format									500	
(U) Total					23,765		21,358		21,455	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>
<u>Product Development Organizations</u>										
TBMCS-LMMS		CPAF		Oct 95		TBD		TBD		13,970
TBMCS Accenture		DO		Sep 01		TBD		TBD		3,422
TBMCS Rome Lab		MIPR		Jun 01		TBD		TBD		1,000
TBMCS SAIC		MIPR		Feb 01		TBD		TBD		1,198
TBMCS General Dynamics		MIPR		Feb 02		TBD		TBD		265
TBMCS GSA		MIPR		Sep 01		TBD		TBD		810
TBMCS INEEL		MIPR		Feb 02		TBD		TBD		1,000
FIOP - Multi Service		MIPR		TBD						450
								5,400		Continuing
Contracts										
<u>Support and Management Organizations</u>										
TBMCS - MITRE		CPAF		Oct 94		N/A		N/A		1,970
FIOP - MITRE		CPAF		Oct 04						1,849
FIOP - Contractor Spt		PR/MIPR		Various						1,942
										800
										Continuing
										TBD
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BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development				0207438F Theater Battle Management (TBM) C4I				4790	
(U) <u>Performing Organizations Continued:</u>									
<u>Test and Evaluation Organizations</u>									
46TS	Project Order	Various	N/A	N/A	130	130	130	Continuing	TBD
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
<u>Product Development Property</u>									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
Subtotal Product Development						21,665	19,379	18,583	TBD
Subtotal Support and Management						1,970	1,849	2,742	TBD
Subtotal Test and Evaluation						130	130	130	TBD
Total Project						23,765	21,358	21,455	TBD

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07 - Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT

4802

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	12,087	10,216	10,192	10,400	10,612	10,799	11,094	11,269	Continuing	TBD

(U) **A. Mission Description**

Deliberate and Crisis Action Planning and Execution Segments (DCAPES) is being developed as the next generation AF interface to the Joint Operational Planning and Execution System (JOPES). This effort is an evolutionary follow-on to the Contingency Operations Mobility Planning and Execution System (COMPES). DCAPES replaced the operational tasking and priorities functionality of COMPES with modern relational databases, integrated-distributed database, and common and shared data consistent with the Joint vision for integrated C2. DCAPES is intended to be more tightly coupled with the range of planning support systems to provide a more effective crisis action planning capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) Commander. DCAPES provides a real time, two way interchange of manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people and airframes/weapon systems to the Combatant Commander's warfighting requirements.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$9,660 DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing. Consists of Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module (LOGMOD)/Manpower/Personnel Base Level (MANPER B), War Mobilization Plan (WMP), Expeditionary Combat Support System (ECSS), Web Enablement, and JOPES Modernization Migration

(U) \$468 Government deployment operational testing and interoperability support

(U) \$1,959 DCAPES Increment 2 Program Management/Engineering Support

(U) \$12,087 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Programs

(U) \$7,163 Continue DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing. Consists of LOGFAC, LOGMOD/MANPER B, WMP, ECSS, Web Enablement, and JOPES Modernization Migration

(U) \$331 Initiate DCAPES Increment 3 requirements definition

(U) \$1,909 Continue DCAPES Increment 2 Program Management/Engineering Support

(U) \$813 Continue Government deployment operational testing and interoperability support

(U) \$10,216 Total

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07 - Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT

4802

(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands)**

(U) \$0	Accomplishments/Planned Programs
(U) \$7,009	Continue DCAPEs Increment 2 contractor development.
(U) \$331	Continue Increment 3 Requirements Definition
(U) \$1,998	Continue DCAPEs Increment 2 Program Management/Engineering Support
(U) \$854	Continue Government deployment operational testing and interoperability support
(U) \$10,192	Total

(U) **B. Project Change Summary**(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other APPN										
N/A										

(U) **D. Acquisition Strategy**

DCAPEs will be managed by Electronic Systems Center, Hanscom AFB, MA. In July 98, the DCAPEs contract was awarded to the Raytheon, Computer Sciences Corporation, and Science Applications International Corporation team under Command and Control Product Line (CCPL) contracts awarded and maintained by Electronic Systems Center. Computer Sciences Corporation and Science Applications International Corporation were awarded the follow-on support contract on 15 Feb 02. The program uses an evolutionary acquisition strategy with incremental spiral development with one or multiple software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability with commercial technology.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Government Acceptance Testing (Incr I)		*										
(U) DCAPEs Initial Increment I fielded		*										
(U) Increment 2, Spiral 1 Requirements Analysis (Note 2)					*							
(U) Increment 2, Spiral 1 Fielding (Note 3)												X
(U) LOGFAC Pilot Requirements Analysis (Note 4)					*							

Project 4802

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Exhibit R-2A (PE 0207438F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

PROJECT

4802

(U) E. Schedule Profile Continued

		<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	Deliver LOGFAC Pilot to Government							X					
(U)	Test and Field LOGFAC Pilot								X				
(U)	DCAPES-LOGFAC Requirements Analysis (Note 5)								X				
(U)	Test and Field DCAPES-LOGFAC										X		X
(U)	Increment 2, Spiral 2 Requirements Analysis (Note 6)											X	

Note 1: * Denotes Completed Event; X Denotes Planned Event

Note 2: Increment 2 contains 3 Spirals. Requirements analysis slipped due to required Incr I performance enhancements taking precedence over future Incr analysis.

Note 3: After completing Incr I performance issues and the delay of GCCS 4.X released from June 02 to Mar 04 resulted in Incr 2, spiral being reprioritized and a new development approach for LOGFAC.

Note 4: LOGFAC is the primary capability in Incr 2, spiral I; Pilot implementation is a limited capability only - full version is contingent on DISA release of GCCS 4.X in March 04.

Note 5: DCAPES - LOGFAC is the full version of the pilot implementation.

Note 6: Remaining prioritized requirements for Increment 2, Spiral 2 following LOGFAC fielding.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development					0207438F Theater Battle Management (TBM) C4I				4802	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
(U) Development Contract Effort					9,660		7,494		7,340	
(U) Test Support					468		813		854	
(U) Program Management Support					1,959		1,909		1,998	
(U) Total					12,087		10,216		10,192	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		
<u>Product Development Organizations</u>										
Raytheon/ CSC/ SAIC		FP/LH with award fee		Feb 98		N/A		N/A		16,121
										2,350
										0
										0
										Continuing
										TBD
SSG/SW		T&M		Apr 01		N/A		N/A		450
										1,662
										1,000
										500
										Continuing
										TBD
CSC/SAIC		CPFF		Feb 02		N/A		N/A		0
										5,648
										6,494
										6,840
										Continuing
										TBD
<u>Support and Management Organizations</u>										
FFRDC		CPAF								857
										622
										653
										Continuing
										TBD
ITSP		T&M								901
										932
										978
										Continuing
										TBD
Other		Various								201
										355
										367
										Continuing
										TBD
<u>Test and Evaluation Organizations</u>										
46 Test Sqdn/JITC		Project Order								468
										813
										854
										Continuing
										TBD
					<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>	
					<u>to FY 2002</u>		<u>FY 2002</u>		<u>FY 2003</u>	
							<u>FY 2004</u>		<u>Budget to</u>	
									<u>Complete</u>	
									<u>Total</u>	
<u>Subtotals</u>										
Subtotal Product Development					16,571		9,660		7,494	
							7,340		TBD	
							TBD		TBD	
Subtotal Support and Management							1,959		1,909	
							1,998		TBD	
							TBD		TBD	
Subtotal Test and Evaluation							468		813	
							854		TBD	
							TBD		TBD	
Total Project					16,571		12,087		10,216	
							10,192		TBD	
									TBD	
Project 4802										
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Exhibit R-3 (PE 0207438F)										