

UNCLASSIFIED

PE NUMBER: 0207438F

PE TITLE: Theater Battle Management (TBM) C4I

Exhibit R-2, RDT&E Budget Item Justification

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	12.079	19.384	19.067	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	12.079	19.384	19.067	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

The TBM C4I PE includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), which is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). DCAPES is the Air Force's single system to present, plan, source, mobilize, deploy, account for, sustain, redeploy, and reconstitute forces for contingency and crisis operations. This system provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapon systems to the Combatant Commander's warfighting requirements. Acquisition of this system supports the Air Force's expeditionary force concept.

Development activities may also include Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/MANPER B), War and Mobilization Planning (WMP), Enhanced Contingency Rotational AEF Scheduling Tool (ECAST), Web Enablement, and JOPES Modernization Migration. Activities also include studies and analysis to support both current program planning and execution and future program planning. 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 Command and Control. DCAPES is intended to provide a command and control capability by exchanging data with a range of planning support systems to provide a more effective force projection capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) commander. DCAPES along with numerous other war planning support legacy systems are transitioning into a net-centric Service Oriented Architecture (SOA) environment via a War Planning and Execution System (WPES) management construct.

Prior to FY08, the TBM C4I PE included the Theater Battle Management Core Systems (TBMCS) program and the Joint Targeting Toolbox (JTT) project.

DCAPES Increment 2A is post Milestone B and Increment 2B is pre-milestone B. DCAPES is in Budget Activity 7, Operational Systems Development.

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Exhibit R-2 (PE 0207438F)

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(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	9.898	19.437	19.465
(U) Current PBR/President's Budget	12.079	19.384	19.067
(U) Total Adjustments	2.181	-0.053	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.053	
Congressional Increases			
Reprogrammings	2.459		
SBIR/STTR Transfer	-0.278		
(U) <u>Significant Program Changes:</u>			
- Starting in FY08, TBMCS (Project 674790) funding is transferred to PE 0207410F (AOC WS), projects 675218 (Applications Development) and 675220 (Unit Level).			
- Increase in FY09 and FY10 reflects funding added to BPAC 674802 for DCAPES loose-coupling development activities to keep the crisis planning and deployment system operational to support current and future Combatant Commander requirements.			

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT NUMBER AND TITLE 4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	12.079	19.384	19.067	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The TBM C4I PE includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), which is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). DCAPES is the Air Force's single system to present, plan, source, mobilize, deploy, account for, sustain, redeploy, and reconstitute forces for contingency and crisis operations. This system provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/weapon systems to the Combatant Commander's warfighting requirements. Acquisition of this system supports the Air Force's expeditionary force concept.

Development activities may also include Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/MANPER B), War and Mobilization Planning (WMP), Enhanced Contingency Rotational AEF Scheduling Tool (ECAST), Web Enablement, and JOPES Modernization Migration. Activities also include studies and analysis to support both current program planning and execution and future program planning. 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 Command and Control. DCAPES is intended to provide a command and control capability by exchanging data with a range of planning support systems to provide a more effective force projection capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) commander. DCAPES along with numerous other war planning support legacy systems are transitioning into a net-centric Service Oriented Architecture (SOA) environment via a War Planning and Execution System (WPES) management construct.

Prior to FY08, the TBMC4I PE included the Theater Battle Management Core Systems (TBMCS) program and the Joint Targeting Toolbox (JTT) project.

DCAPES Increment 2A is post Milestone B and Increment 2B is pre-milestone B. DCAPES is in Budget Activity 7, Operational Systems Development.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Accomplishments/Planned Programs			
(U) Continue DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing, and service oriented architecture development.	11.085	17.655	17.229
(U) Support	0.377	0.461	0.461
(U) Program Management	0.472	0.449	0.443

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Exhibit R-2a (PE 0207438F)

Project 4802

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management
(TBM) C4I

PROJECT NUMBER AND TITLE

4802 Deliberate and Crisis Action
Planning and Execution Segment
(DCAPES)(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Test & Evaluation - Continue Government deployment operational testing and interoperability support	0.145	0.819	0.934
(U) Total Cost	12.079	19.384	19.067

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

	<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>FY 2014</u>	<u>FY 2015</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) Operations and Maintenance	4.338	4.704	4.128	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) **D. Acquisition Strategy**

The program uses an evolutionary acquisition strategy with incremental development with multiple software releases to accommodate refinement and prioritization of user requirements and improve adaptability with commercial technology.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> DCAPES Increment 2a	Various	CSC, Falls Church, VA	8.700	10.726	Nov-07	17.270	Oct-08	16.844	Nov-09	Continuing	TBD	TBD
DCAPES Increment 2b	TBD	TBD								Continuing	TBD	TBD
FFRDC	ID/IQ-Labor Hour	Mitre, Bedford, MA	0.359	0.359	Dec-07	0.385	Dec-08	0.385	Dec-09	Continuing	TBD	TBD
Subtotal Product Development			9.059	11.085		17.655		17.229		Continuing	TBD	TBD
Remarks:												
(U) <u>Support</u>											0.000	
Contract Logistic Functional Support	ID/IQ-Labor Hour	OASIS Systems, Inc, Lexington MA	0.158	0.177	Feb-08	0.116	Feb-09	0.116	Feb-10	Continuing	TBD	TBD
Contract Cost Analysis Support	ID/IQ-Labor Hour	Tecolote Research, Inc. Goleta, CA	0.209	0.200	Apr-08	0.205	Apr-09	0.205	Apr-10	Continuing	TBD	TBD
Contract Engineering Support	ID/IQ-Labor Hour	Jacobs Technology, Inc, Lincoln, MA				0.140	Jan-09	0.140	Jan-10	Continuing	TBD	TBD
Subtotal Support			0.367	0.377		0.461		0.461		Continuing	0.000 TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
46 Test Sqdn	MIPR/Other	Eglin AFB, FL	0.045	0.000		0.327	Dec-08	0.327	Dec-09	Continuing	TBD	TBD
605 Test Sqdn	MIPR/Other	Hurlburt Field, FL	0.018	0.030	Jun-08	0.492	Dec-08	0.492	Dec-09	Continuing	TBD	TBD
DISA JITC	MIPR	Ft Hauchuca, AZ		0.115	May-08	0.000	Dec-08	0.115	Dec-09	Continuing	TBD	
Subtotal Test & Evaluation			0.063	0.145		0.819		0.934		Continuing	TBD	TBD
Remarks:												
(U) <u>Management</u>												
Program Management Office (PMO) Support	Various	Maxwell-Gunter AFB/ Montgomery, AL	0.052	0.255	Oct-07	0.166	Oct-08	0.160	Nov-09	Continuing	TBD	TBD

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Project 4802

Exhibit R-3 (PE 0207438F)

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Exhibit R-3, RDT&E Project Cost Analysis

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(TBM) C4I

PROJECT NUMBER AND TITLE

4802 Deliberate and Crisis Action
Planning and Execution Segment
(DCAPES)

Contract PMO Support	ID/IQ-Labor Hour	OASIS Systems, Inc, Lexington MA	0.147	0.217	Apr-08	0.283	Feb-09	0.283	Feb-10	Continuing	TBD	
Subtotal Management			0.199	0.472		0.449		0.443		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			9.688	12.079		19.384		19.067		Continuing	TBD	TBD

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Exhibit R-3 (PE 0207438F)

Project 4802

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Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

07 Operational System Development

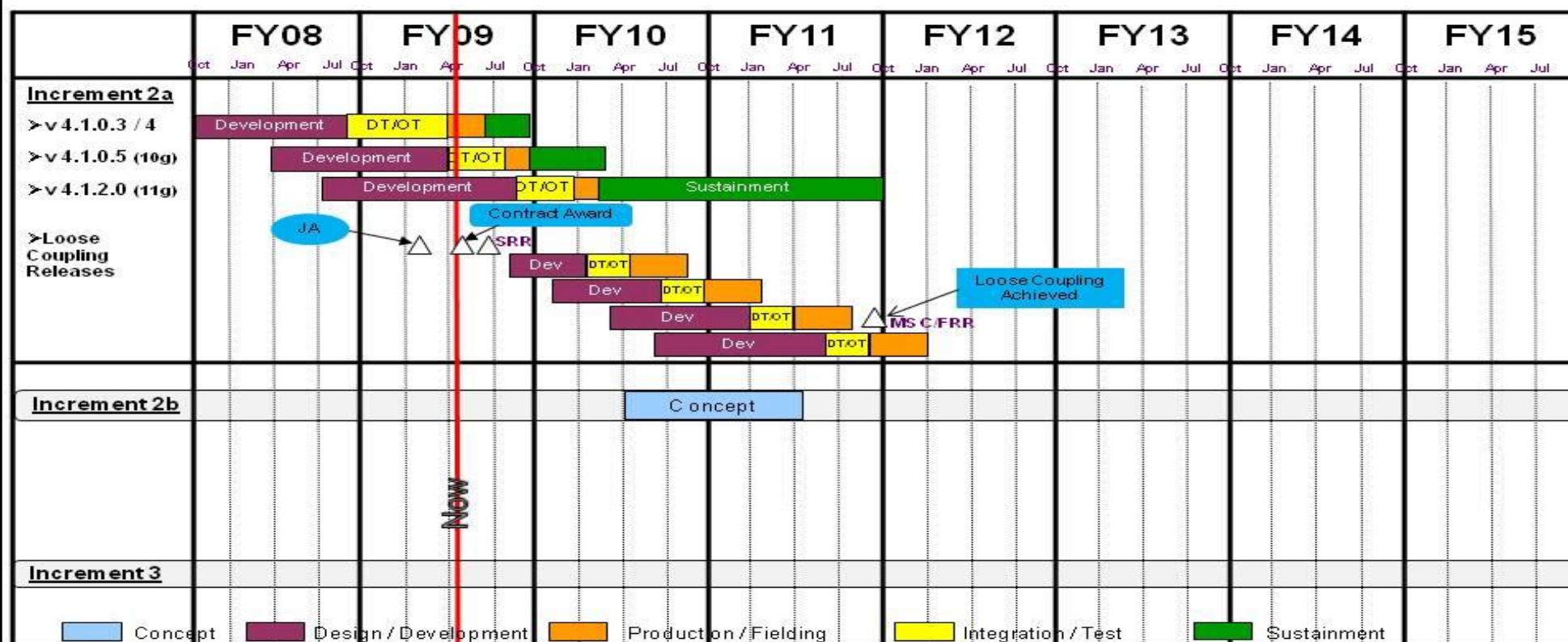
PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

4802 Deliberate and Crisis Action
Planning and Execution Segment
(DCAPES)

DCAPES Schedule



PB10 R-Docs

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Exhibit R-4 (PE 0207438F)

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Exhibit R-4a, RDT&E Schedule Detail

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PE NUMBER AND TITLE

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PROJECT NUMBER AND TITLE

**4802 Deliberate and Crisis Action
Planning and Execution Segment
(DCAPES)**(U) **Schedule Profile**FY 2008FY 2009FY 2010

(U) Increment 2a 4.1.2.0 Development

4Q

1-4Q

(U) Increment 2a 4.1.2.0 Test and Fielding

4Q

1-2Q

(U) Loose Coupling Releases

4Q

1-4Q

(U) Increment 2b Concept Development

3-4Q