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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Air Force									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207438F: Theater Battle Management (TBM) C4I							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	18.845	19.033	15.170	0.000	15.170	13.707	13.987	14.200	14.392	Continuing	Continuing
674802: Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	18.845	19.033	15.170	0.000	15.170	13.707	13.987	14.200	14.392	Continuing	Continuing

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 SchedulingTool (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.

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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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
3600: Research, Development, Test & Evaluation, Air Force		PE 0207438F: Theater Battle Management (TBM) C4I			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	19.384	19.067	0.000	0.000	0.000
Current President's Budget	18.845	19.033	15.170	0.000	15.170
Total Adjustments	-0.539	-0.034	15.170	0.000	15.170
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	-0.539	-0.034	15.170	0.000	15.170
Change Summary Explanation					
FY 2011: The FY 2010 President's Budget submittal did not reflect FY2011 through FY 2015 fundind. Therefore, explanation of changes between the two budget positions cannot be made in a relevant manner.					

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>				PROJECT 674802: <i>Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
674802: <i>Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</i>	18.845	19.033	15.170	0.000	15.170	13.707	13.987	14.200	14.392	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification <p>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). 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. 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. DCAPES 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.</p> <p>This program is in Budget Activity 7, Operational System Development, because it upgrades and develops capabilities for current operational systems.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
MAJOR THRUST: Loosely couple DCAPES/JOPES interfaces; continue Increment 2 requirements definition, protoyping, development, testing, interoperability, sustainment, and service oriented architectur...						18.845	19.033	15.170	0.000	15.170	

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Air Force				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0207438F: Theater Battle Management (TBM) C4I		PROJECT 674802: Deliberate and Crisis Action Planning and Execution Segment (DCAPES)		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: In FY 2009: Maintained DCAPES 4.1.0.4 support (performance/sync issues), fielded DCAPES 4.1.0.5 (Oracle 10g), took delivery of DCAPES 4.1.2.0 (Oracle 11g), developed loose coupling release 4.2.1.0 (security), maintained interoperability and completed DCAPES-JOPES services proof of concept (POC)						
FY 2010 Plans: In FY 2010: Will field DCAPES 4.1.2.0 (Oracle 11g) and loose coupling release 4.2.1.0 (security), develop/deliver loose coupling releases 4.2.2.0 (inbound transactions) and 4.2.3.0 (outbound transactions), address Critical Warfighter requirements, maintain interoperability, and complete DCAPES-JOPES POC 3.						
FY 2011 Base Plans: In FY 2011: Will field loose coupling release 4.2.2.0 (inbound transactions) and loose coupling release 4.2.3.0 (outbound transactions), develop/deliver loose coupling release 4.2.4.0 (composite applications), address Critical Warfighter requirements, and maintain interoperability.						
FY 2011 OCO Plans: In FY 2011 OCO: Not Applicable.						
Accomplishments/Planned Programs Subtotals		18.845	19.033	15.170	0.000	15.170

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C. Other Program Funding Summary (\$ in Millions)											
			FY 2011	FY 2011	FY 2011					Cost To	
Line Item	FY 2009	FY 2010	Base	OCO	Total	FY 2012	FY 2013	FY 2014	FY 2015	Complete	Total Cost
• PE 0207438F: <i>Theater Battle Management (TBM) C4I, (O&M)</i>	3.960	3.763	3.461	0.000	3.461	7.342	6.201	6.414	6.677	0.000	0.000
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.											
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Air Force											DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0207438F: Theater Battle Management (TBM) C4I				PROJECT 674802: Deliberate and Crisis Action Planning and Execution Segment (DCAPES)					
Product Development (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
DCAPES Increment 2a	SS/Various	CSC Falls Church, VA	16.498	16.332	Nov 2009	12.469	Dec 2010	0.000		12.469	Continuing	Continuing	Continuing	
FFRDC	SS/Various	Mitre Bedford, MA	0.396	0.317	Oct 2009	0.317	Oct 2010	0.000		0.317	Continuing	Continuing	Continuing	
Architecture Documentation Development	C/Various	BTAS Inc Beavercreek, OH	0.239	0.239	Apr 2010	0.239	Apr 2011	0.000		0.239	Continuing	Continuing	Continuing	
Subtotal			17.133	16.888		13.025		0.000		13.025				
Remarks														
Support (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Contract Logistic Functional Support	C/Various	OASIS Systems, Inc Lexington, MA	0.116	0.116	Feb 2010	0.116	Feb 2011	0.000		0.116	Continuing	Continuing	Continuing	
Contract Cost Analysis Support	C/Various	Tecolote Research, Inc Goleta, CA	0.205	0.205	Apr 2010	0.205	Apr 2011	0.000		0.205	Continuing	Continuing	Continuing	
Contract Engineering Support	C/Various	Jacobs Technology, Inc	0.140	0.290	Jan 2010	0.290	Jan 2011	0.000		0.290	Continuing	Continuing	Continuing	

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Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Lincoln, MA											
Subtotal			0.461	0.611		0.611		0.000		0.611			
Remarks													
Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
46 Test Sqdn	MIPR	Various Eglin AFB, FL	0.327	0.450	Feb 2010	0.450	Feb 2011	0.000		0.450	Continuing	Continuing	Continuing
605 Test Sqdn	MIPR	Various Hurlburt Field, FL	0.492	0.536	Nov 2009	0.536	Nov 2010	0.000		0.536	Continuing	Continuing	Continuing
DISA JITC	MIPR	Various Ft Haachuca, AZ	0.000	0.115	Dec 2009	0.115	Dec 2010	0.000		0.115	Continuing	Continuing	Continuing
Contract Test Support	C/Various	Various Various	0.017	0.017	Jan 2010	0.017	Nov 2010	0.000		0.017	Continuing	Continuing	Continuing
User Test Support	MIPR	Various Various	0.112	0.112	Oct 2009	0.112	Oct 2010	0.000		0.112	Continuing	Continuing	Continuing
Subtotal			0.948	1.230		1.230		0.000		1.230			
Remarks													

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Management Services (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Program Management Office (PMO) Support	C/Various	OASIS Systems, Inc Lexington MA	0.283	0.284	Feb 2010	0.284	Feb 2011	0.000		0.284	Continuing	Continuing	Continuing
PMO Support - Travel	MIPR	Various Maxwell AFB-Gunter Annex, Al	0.020	0.020	Nov 2009	0.020	Nov 2010	0.000		0.020	Continuing	Continuing	Continuing
Subtotal			0.303	0.304		0.304		0.000		0.304			
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			18.845	19.033		15.170		0.000		15.170			
Remarks													
Total Prior Years Cost may include only FY 2009 data.													

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Exhibit R-4, RDT&E Schedule Profile: PB 2011 Air Force

DATE: February 2010

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

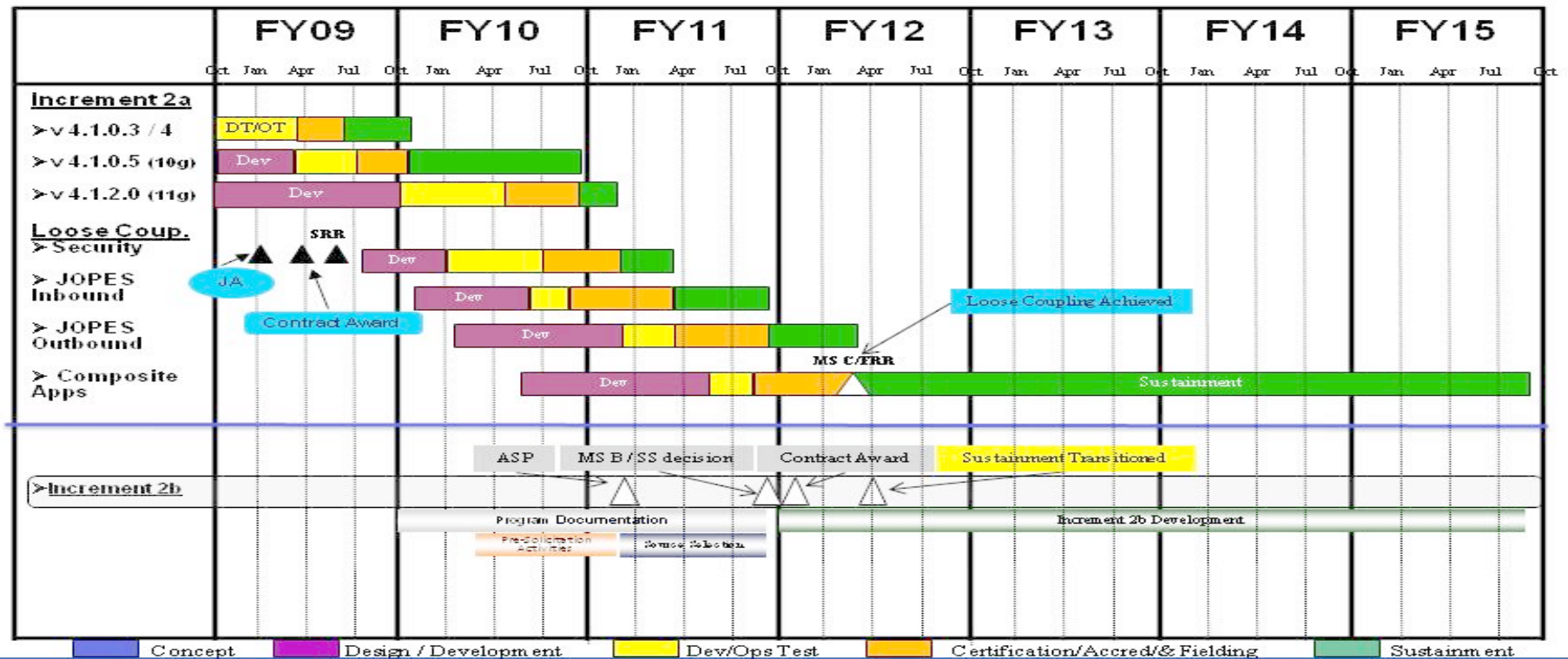
PE 0207438F: Theater Battle Management
(TBM) C4I

PROJECT

674802: Deliberate and Crisis Action Planning
and Execution Segment (DCAPES)



DCAPES Release Roadmap



Integrity - Service - Excellence

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Air Force			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>	PROJECT 674802: <i>Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Increment 2a 4.1.0.5 Development	1	2009	2	2009
Increment 2a 4.1.0.5 Test and Fielding	3	2009	1	2010
Increment 2a 4.1.2.0 Development	1	2009	2	2010
Increment 2a 4.1.2.0 Test and Fielding	1	2010	1	2011
Loose Coupling Release 1	3	2009	1	2011
Loose Coupling Release 2	1	2010	2	2011
Loose Coupling Release 3	2	2010	3	2011
Loose Coupling Release 4	3	2010	4	2011
Increment 2b Concept Development (Pre-Solicitation Activities & Source Selection)	1	2011	4	2011

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