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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	18.374	15.170	15.528	-	15.528	15.817	15.217	14.153	14.220	Continuing	Continuing
674802: <i>Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</i>	18.374	15.170	15.528	-	15.528	15.817	15.217	14.153	14.220	Continuing	Continuing

Note

The program funding includes reductions for Overhead Reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.127M in FY12.

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 to modify systems to consume authoritative force structure from Global Force Management-Data Initiative (GFM-DI) Org

Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion.

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. This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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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>
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B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	19.067	15.170	13.707	-	13.707
Current President's Budget	18.374	15.170	15.528	-	15.528
Total Adjustments	-0.693	-	1.821	-	1.821
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.114	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.579	-			
• Other Adjustments	-	-	1.821	-	1.821

Change Summary Explanation

FY 12 funding increased to enhance net-centric capabilities.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force **DATE:** February 2011

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>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
674802: <i>Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</i>	18.374	15.170	15.528	-	15.528	15.817	15.217	14.153	14.220	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

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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 to modify systems to consume authoritative force structure from Global Force Management-Data Initiative (GFM-DI) Org

Servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion.

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. This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Loosely Couple DCAPES/JOPES Interfaces	18.374	15.170	15.528	-	15.528

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force							DATE: February 2011				
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 Programs (\$ in Millions)						FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	
Description: Continue Increment 2 requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.											
FY 2010 Accomplishments: Fielded and maintained DCAPES 4.1.0.5 (supporting JOPES v4.2 interoperability), took delivery and tested DCAPES 4.1.2.0 (Oracle 11g), developed loose coupling release one 4.2.2.0 (now combined with v4.2.1.0), maintained interoperability and completed DCAPER.											
FY 2011 Plans: Will field DCAPES 4.1.2.0 (Oracle 11g), develop/deliver loose coupling release one (v4.2.2.1) and v5.0.0.0 (outbound transactions), address Critical Warfighter requirements, and maintain interoperability.											
FY 2012 Base Plans: Will field loose coupling release one (v4.2.2.1) and v5.0.0.0 (outbound transactions), develop/deliver loose coupling release v5.0.1.0 (maintenance release), address Critical Warfighter requirements, and maintain interoperability.											
FY 2012 OCO Plans:											
Accomplishments/Planned Programs Subtotals						18.374	15.170	15.528	-	15.528	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A: PE 0207438F - O&M	3.571	3.459	6.969	0.000	6.969	5.827	6.056	6.228	6.344	Continuing	Continuing
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 2012 Air Force											DATE: February 2011			
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 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	15.379	11.764	Nov 2010	2.916	Nov 2011	-		2.916	Continuing	Continuing	TBD	
DCAPES Increment 2b	C/TBD	TBD:,	-	-		9.191	Nov 2011	-		9.191	Continuing	Continuing	TBD	
FFRDC	SS/Various	Mitre:Bedford, MA	0.324	0.315	Oct 2010	0.324	Oct 2011	-		0.324	Continuing	Continuing	TBD	
Architecture Documentation Development	C/Various	Copper River IT:Anchorage, AK	0.341	0.341	Mar 2011	0.341	Mar 2012	-		0.341	Continuing	Continuing	TBD	
Subtotal			16.044	12.420		12.772		-		12.772				
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	0.120	0.122	Jan 2011	0.124	Jan 2012	-		0.124	Continuing	Continuing	TBD	
Contract Cost Analysis Support	C/Various	Tecolote Research, Inc:Goleta, CA	0.132	0.205	Oct 2010	0.205	Oct 2011	-		0.205	Continuing	Continuing	TBD	
Contract Engineering Support	C/Various	Jacobs Technology, Inc:Lincoln, MA	0.290	0.294	Dec 2010	0.298	Dec 2011	-		0.298	Continuing	Continuing	TBD	
Contract System Security Support	C/Various	Harris IT, Inc:Dulles, VA	0.023	0.199	Dec 2010	0.199	Dec 2010	-		0.199	Continuing	Continuing	TBD	
Subtotal			0.565	0.820		0.826		-		0.826				
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	0.457	0.560	Feb 2011	0.560	Feb 2012	-		0.560	Continuing	Continuing	TBD	
605 Test Sqdn	MIPR	Various:Hurlburt Field, FL	0.536	0.550	Feb 2011	0.550	Feb 2012	-		0.550	Continuing	Continuing	TBD	
DISA JITC	MIPR	Various:Ft Haachuca, AZ	0.199	0.250	Feb 2011	0.250	Feb 2012	-		0.250	Continuing	Continuing	TBD	

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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)					
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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 Test Support	C/Various	Various:Various,	0.001	0.015	Dec 2010	0.015	Dec 2011	-		0.015	Continuing	Continuing	TBD
User Test Support	MIPR	Various:Various,	0.257	0.225	Oct 2010	0.225	Oct 2011	-		0.225	Continuing	Continuing	TBD
Subtotal			1.450	1.600		1.600		-		1.600			
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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,	0.295	0.310	Jan 2011	0.310	Jan 2012	-		0.310	Continuing	Continuing	TBD
PMO Support - Travel	MIPR	Various:Maxwell AFB-Gunter Annex, Al	0.020	0.020	Oct 2010	0.020	Nov 2012	-		0.020	Continuing	Continuing	TBD
Subtotal			0.315	0.330		0.330		-		0.330			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			18.374	15.170		15.528		-		15.528			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
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

Events	Start		End	
	Quarter	Year	Quarter	Year
Increment 2a 4.1.2.0 Development and Test	1	2010	2	2011
Loose Coupling : JOPES v4221 Development	1	2010	2	2011
Loose Coupling : JOPES v4221 Test and Fielding	2	2011	3	2012
Loose Coupling : JOPES v5000 Development	2	2010	3	2011
Loose Coupling : JOPES v5000 Test and Fielding	4	2011	4	2012
Loose Coupling : Maintenance Release v5010 Development	3	2010	1	2012
Loose Coupling : Maintenance Release v5010 Test and Fielding	1	2012	4	2012
Increment 2b Concept Development (Pre-Solicitation Activities)	2	2010	2	2011
Increment 2b: Source Selection	2	2011	4	2011
Increment 2b: Development	1	2012	4	2012

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