Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*					**R-1 ITEM NOMENCLATURE** PE 0207452F: *DCAPES*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013**[#]	**FY 2014 Base**	**FY 2014 OCO**[##]	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	-	0.000	15.690	15.081	-	15.081	14.015	14.092	14.441	14.701	Continuing	Continuing
674802: *DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)*	-	0.000	15.690	15.081	-	15.081	14.015	14.092	14.441	14.701	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

[##] The FY 2014 OCO Request will be submitted at a later date

Note

In FY 2013, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), efforts transferred from PE 0207438F, Theater Battle Management (TBM) C4I, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), in order to clarify the effort by providing a singular PE and Project Number.

A. Mission Description and Budget Item Justification

The Deliberate and Crisis Action Planning and Execution Segments (DCAPES)Program Element (PE) includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), a system 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) organizational 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

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(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.

Activities also include studies and analysis to support current program planning and execution, and future program planning.

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. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	15.690	15.081	-	15.081
Current President's Budget	0.000	15.690	15.081	-	15.081
Total Adjustments	0.000	0.000	0.000	-	0.000
• 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	0.000	0.000	0.000	-	0.000

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Loosely Couple DCAPES/JOPES Interfaces Description: Increment 2 requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition. FY 2012 Accomplishments: N/A FY 2013 Plans: Will field Loose Coupling Release 2 patch v5.0.0.1 (achieve Loose Coupling), address critical warfighter requirements, maintain interoperability, and initiate Inc 2b development effort. Will field LOGFAC 3.0. FY 2014 Plans: N/A	0.000	1.552	0.000
Title: Develop DCAPES Increment 2.b	0.000	11.632	13.421

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force		DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Description: Increment 2.b requirements include defining, prototyping, developmenting, testing, assuring interoperability, assuring sustainment, and further implementing a service oriented architecture transition to integrate advance LOGFAC capabilities and content. *FY 2012 Accomplishments:* N/A *FY 2013 Plans:* Complete documentation of Increment 2b requirements and initiate Increment 2b development. *FY 2014 Plans:* Continuing Increment 2b development.			
Title: Modify DCAPES to expose/consume Global Force Management data *Description:* This effort is to modify DCAPES to expose and/or consume authoritative force structure to or from Global Force Management Data Initiative (GFM-DI) Organization Servers, linking the identifiers to or replacing current identifiers and, as applicable, affecting the exposure and/or consumption of the data in a net-centric fashion while continuing to support legacy interface partners. *FY 2012 Accomplishments:* N/A *FY 2013 Plans:* Will modify DCAPES to expose and/or consume authoritative force structure data being sent to or coming from Global Force Management Data Initiative (GFM-DI) Organization Servers. *FY 2014 Plans:* Will continue to modify DCAPES to expose and/or consume authoritative force structure data being sent to or coming from Global Force Management Data Initiative (GFM-DI) Organization Servers.	0.000	2.138	1.300
Title: Program Management Administration (PMA) *Description:* Program Management Administration funding supports engineering, technical development and implementation, and acquisition support activities. *FY 2012 Accomplishments:*	0.000	0.368	0.360

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Air Force		**DATE:** April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014**
N/A			
FY 2013 Plans: PMA support.			
FY 2014 Plans: PMA Support.			
Accomplishments/Planned Programs Subtotals	0.000	15.690	15.081

D. Other Program Funding Summary ($ in Millions)

  N/A

Remarks

E. 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.

F. 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 2014 Air Force			DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0207452F: DCAPES	PROJECT 674802: DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAPES Increment 2a	SS/Various	CSC:Falls Church, VA	-	0.000		1.915	Dec 2012	0.000		-		0.000	Continuing	Continuing	TBD
DCAPES Increment 2b	C/Various	CSC:Falls Church, VA	-	0.000		10.201	Nov 2012	11.456	Nov 2013	-		11.456	Continuing	Continuing	TBD
FFRDC	SS/Various	MITRE:Bedford, MA	-	0.000		0.315	Oct 2012	0.325	Oct 2013	-		0.325	Continuing	Continuing	TBD
Architecture Documentation Development	C/Various	Copper River IT:Anchorage, AK	-	0.000		0.429	Mar 2013	0.450	Mar 2014	-		0.450	Continuing	Continuing	TBD
Subtotal			0.000	0.000		12.860		12.231		0.000		12.231			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Logistic Functional Support	C/Various	OASIS Systems Inc:Lexington, MA	-	0.000		0.128	Jan 2013	0.150	Jan 2014	-		0.150	Continuing	Continuing	TBD
Contract Cost Analysis Support	C/Various	Tecolote Research, Inc.:Goleta, CA	-	0.000		0.217	Oct 2012	0.225	Oct 2013	-		0.225	Continuing	Continuing	TBD
Contract Engineering Support	C/Various	Jacobs Technology, Inc:Lincoln, MA	-	0.000		0.304	Dec 2012	0.300	Dec 2013	-		0.300	Continuing	Continuing	TBD
Contract System Security Support	C/Various	Centech Group:Falls Church, VA	-	0.000		0.228	Feb 2013	0.230	Feb 2014	-		0.230	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.877		0.905		0.000		0.905			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force		**DATE:** April 2013
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	MIPR	46 Test Sqdn:Eglin AFB, FL	-	0.000		0.560	Jan 2013	0.560	Jan 2014	-		0.560	Continuing	Continuing	TBD
Operational Test & Evaluation	MIPR	605 Test Sqdn:Hurlburt Field, FL	-	0.000		0.550	Jan 2013	0.550	Jan 2014	-		0.550	Continuing	Continuing	TBD
Interoperability Testing & Evaluation	MIPR	DISA JITC:Ft Hauchuca, AZ	-	0.000		0.250	Jan 2013	0.250	Jan 2014	-		0.250	Continuing	Continuing	TBD
User Test Support	MIPR	Various:Various,	-	0.000		0.225	Oct 2012	0.225	Oct 2013	-		0.225	Continuing	Continuing	TBD
Subtotal			0.000	0.000		1.585		1.585		0.000		1.585			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA) Contract Program Management Office (PMO) Support	C/Various	OASIS Systems, Inc:Lexington, MA	-	0.000		0.308	Jan 2013	0.300	Jan 2014	-		0.300	Continuing	Continuing	TBD
PMA PMO Support - Travel, Licenses, DISA	MIPR	Various:Maxwell AFB Gunter Annex, AL	-	0.000		0.060	Jan 2013	0.060	Jan 2014	-		0.060	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.368		0.360		0.000		0.360			

			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		15.690		15.081		0.000		15.081			

Remarks

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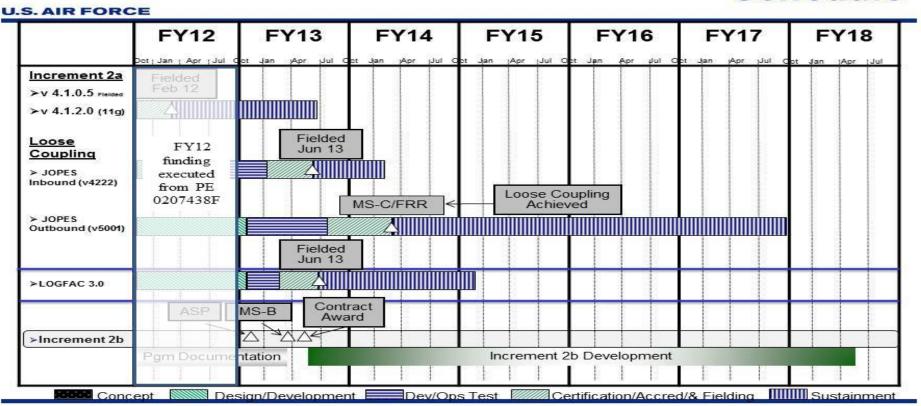| **Exhibit R-4**, **RDT&E Schedule Profile:** PB 2014 Air Force		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0207452F: *DCAPES*	**PROJECT** 674802: *DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)*

Exhibit R-4A, **RDT&E Schedule Details:** PB 2014 Air Force		**DATE:** April 2013	

APPROPRIATION/BUDGET ACTIVITY 3600: *Research, Development, Test & Evaluation, Air Force* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0207452F: *DCAPES*	PROJECT 674802: *DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
--- Increment 2a 4.1.2.0 Sustainment	1	2013	3	2013
--- JOPES Inbound (v4.2.2.2) Ops Test	1	2013	2	2013
--- JOPES Inbound (v4.2.2.2) Certification/Acreditation/Fielding	2	2013	3	2013
--- JOPES Inbound (v4.2.2.2) Sustainment	3	2013	2	2014
--- JOPES Outbound (v5.0.0.1) Design/Development	1	2013	1	2013
--- JOPES Outbound (v5.0.0.1) Ops Test	1	2013	4	2013
--- JOPES Outbound (v5.0.0.1) Certification	4	2013	2	2014
--- JOPES Outbound (v5.0.0.1) Sustainment	2	2014	4	2017
--- LOGFAC 3.0 Design/Development	1	2013	1	2013
--- LOGFAC 3.0 Certification/Accreditation	2	2013	3	2013
--- LOGFAC 3.0 Sustainment	3	2013	1	2015
--- Increment 2b: Documentation	1	2013	3	2013
--- Increment 2b: Development	3	2013	3	2018