

# UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Air Force										Date: February 2015		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0207452F I DCAPES							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	13.925	9.769	0.821	16.796	-	16.796	16.222	14.458	14.730	14.994	76.900	178.615
674802: DCAPES INC 2A	13.925	9.769	0.821	16.796	-	16.796	16.222	14.458	14.730	14.994	76.900	178.615
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

## **A. Mission Description and Budget Item Justification**

Deliberate and Crisis Action Planning and Execution Segments (DCAPES) is a system being developed as the next-generation Air Force 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.

Logistics Feasibility Analysis Capability (LOGFAC) is a Web-enabled application that resides on Global Command and Control System - Air Force (GCCS-AF) infrastructure and supports logistics / operational planning staffs at Headquarters Air Staff, Major Command (MAJCOM) and Unit levels by determining wartime consumables and pre-positioning of assets for deliberate planning based on the War Mobilization Plan, Volume 4 (WMP-4).

Development activities include 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) organizational servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion. Requirements validated with the Capability Development Document for DCAPES dated 2 June 2006.

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 Air Force 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.

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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B. Program Change Summary (\$ in Millions)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget		10.111	0.821	16.907	-	16.907
Current President's Budget		9.769	0.821	16.796	-	16.796
Total Adjustments		-0.342	-	-0.111	-	-0.111
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-0.342	-			
• Other Adjustments		-	-	-0.111	-	-0.111
Change Summary Explanation						
Reduction in FY15 due to higher Air Force priorities.						
FY16 Budget Total is \$16.796.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2014	FY 2015	FY 2016
Title: Increment 2a, Loosely Couple DCAVES/JOVES Interfaces and Increment 2b Additional DCAVES Requirements				8.497	0.821	16.796
Description: Increment 2a includes Loose Coupling between Deliberate and Crisis Action Planning and Execution Segment (DCAVES) and Joint Operational Planning and Execution System (JOVES), Infrastructure Support, and Business Intelligence. Increment 2a also includes requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.						
FY 2014 Accomplishments: Conducted part 2 of 2 for loose coupling (v5002) from JOVES, developmental test, and regression test. Corrected defects from loose coupling testing. Continued increment 2a which included, in addition to loose coupling, Infrastructure Support and Business Intelligence.						
FY 2015 Plans: Complete the Business Intelligence technical refresh. Complete and maintain builds for infrastructure. Award the development and sustainment replacement contract. Complete Milestone B for upcoming Increment 2B.						
FY 2016 Plans:						

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>								<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	
Exercise Increment 2B optional development CLINS for Arc Force Management and Electronic Data Interchange Personal Identifier. Begin development of first two requirements and provide user first look at new capabilities. Implement Business Intelligence capability within operational baseline.											
<b>Title:</b> Logistic Feasibility Analysis Capability (LOGFAC) v 3.1 release  <b>Description:</b> Release of LOGFAC 3.1 delivers new capabilities including web-services with partnered programs, including DCAVES, to pull Manpower and Equipment Force Packaging (MEFPAK) data and JPES to pull JOPES related OPLAN data. Additionally LOGFAC is the authoritative data source for both War Consumable Distribution Objective (WCDO) and War Mobilization Plan Part IV (WMP4) data and exposes four separate Web services for consumption by partnered programs. LOGFAC v3.1 also adds the capability to perform Unit Type Code (UTC) analysis for feasibility of deployment. The new UTC compare function analyzes equipment and consumables available against a specific UTC to determine shortfalls that may prevent deployment.  <b>FY 2014 Accomplishments:</b> LOGFAC v3.0 Development and Operational Testing with fielding set to occur near the end of FY14. LOGFAC v3.1 Development continuing as well as internal regression testing.  <b>FY 2015 Plans:</b> Final development and testing to continue. Final fielding of LOGFAC v3.1 to be completed in FY16.  <b>FY 2016 Plans:</b> Develop, test and field AF interchangeability and substitutability data file LOGFAC requirements. Specifically, cataloging data from applicable authoritative data sources. Federal Logistics Data (FEDLOG) and/or Air Force Interchangeability and Substitutability Grouping List (D043) have been identified as possible sources of this data. This cataloging data consists of indicative data for applicable National Stock Numbers (NSNs) to include nomenclature, unit of issue, source of supply, unit cost and other critical data elements. This data is critical for determining funding shortfalls. Without up to date unit costs LOGFAC could be grossly under estimating War Reserve Material (WRM) funding shortfalls.								1.272	-	-	
<b>Accomplishments/Planned Programs Subtotals</b>								9.769	0.821	16.796	
<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• N/A: N/A	-	-	-	-	-	-	-	-	-	-	-
<b>Remarks</b>											

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<b>Appropriation/Budget Activity</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAPES	
<p><b><u>E. Acquisition Strategy</u></b></p> <p>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.</p> <p><b><u>F. Performance Metrics</u></b></p> <p>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.</p>		

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Air Force** **Date:** February 2015

<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAPEs	<b>Project (Number/Name)</b> 674802 / DCAPEs INC 2A
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAPES Increment 2a (SW DEV/FOE)	SS/ Various	Computer Science Corp. : Falls Church, VA	6.152	3.638	Mar 2015	-		-		-		-	-	9.790	TBD
DCAPES SW DEV New Prime Contract (Increment 2a)	C/Various	TBD : TBD,	0.000	0.913	Feb 2015	0.818	Feb 2015	-		-		-	-	1.731	-
DCAPES Increment 2b	TBD	TBD : TBD,	0.000	-		-		11.569	Dec 2015	-		11.569	-	11.569	TBD
DCAPES Infrastructure / Integration	C/CPFF	DATUM Software Inc. : John Creek, GA	0.923	0.937	Feb 2015	-		0.923	Feb 2016	-		0.923	-	2.783	TBD
DCAPES BI Tools / Tech Refresh	C/CPFF	Array IT : Greenbelt, MD	0.994	0.002	May 2014	-		-		-		-	-	0.996	-
DCAPES Architecture Documentation Development	C/FFP	Copper River IT : Anchorage, AK	0.288	0.257	Jun 2014	-		0.252	Jun 2016	-		0.252	-	0.797	TBD
LOGFAC S/W Development	C/FFP	Harris IT services Corp. : Dulles, VA	1.559	0.855	Feb 2015	-		-		-		-	-	2.414	TBD
LOGFAC Architecture Documentation Development	C/FFP	Cooper River IT : Anchorage, AK	0.072	0.064	Jun 2014	-		-		-		-	-	0.136	-
<b>Subtotal</b>			9.988	6.666		0.818		12.744		-		12.744	-	30.216	-

**Remarks**

DCAPES Increment 2a (SW DEV/FOE): includes funding for current SW Development Contract/FOE (CSC) contract plus Extension. Program added new Budget line entitled DCAPES SW DEV New Prime Contract for upcoming Recomplete.

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAPES Contract Acquisition/Logistic Functional Support	C/CPFF	OASIS Systems Inc : Lexington, MA	0.530	0.319	Oct 2014	-	Apr 2015	0.572	Oct 2015	-		0.572	-	1.421	TBD

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Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAPEs				Project (Number/Name) 674802 / DCAPEs INC 2A					
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAPES Contract Cost Analysis Support	C/CPFF	Tecolote Research, Inc. : Goleta, CA	0.278	0.192	Oct 2014	-		0.205	Oct 2015	-		0.205	-	0.675	TBD
DCAPES Contract Engineering Support	C/CPFF	Jacobs Technology, Inc : Lincoln, MA	0.266	0.233	Dec 2014	-		0.310	May 2016	-		0.310	-	0.809	TBD
DCAPES FFRDC (Engineering)	SS/CPFF	Mitre : Bedford, MA	0.535	0.286	Oct 2014	-		0.323	Oct 2015	-		0.323	-	1.144	TBD
DCAPES Contract Requirement Elaboration Support	C/FFP	Certified Tech. Expert : Montgomery, Al	0.198	0.198	Jul 2014	-		0.100	Jul 2016	-		0.100	-	0.496	TBD
DCAPES Contract System Security-Information Assurance	C/CPFF	Centech Group : Falls Church, VA	0.201	0.122	Jan 2015	-		-		-		-	-	0.323	TBD
DCAPES Contract Sys Integration/Tech Support	Various	Various : Various,	0.514	0.335	Sep 2014	-		0.694	Sep 2016	-		0.694	-	1.543	TBD
DCAPES Development Environment HW (CIE)	C/TBD	TBD : ,	0.000	-		-		0.500	Jan 2016	-		0.500	-	0.500	-
DCAPES Licenses Software/Hardware	C/Various	Various : Various,	0.000	0.155	Feb 2015	-		0.192	Feb 2016	-		0.192	-	0.347	TBD
DCAPES SIPRNET Comm. Line-Information Assurance	MIPR	Various : Various,	0.079	0.006	Oct 2014	-		0.072	Oct 2015	-		0.072	-	0.157	TBD
DCAPES GOVERNMENT PURCHASE CARD	Various	Various : Various,	0.000	0.002	Jul 2015	0.003	Dec 2014	0.015	Jan 2016	-		0.015	-	0.020	-
LOGFAC Contract Acquisition / Logistics Support	C/CPFF	Oasis Systems Inc. : Lexington, KY	0.028	0.017	Oct 2014	-		-		-		-	-	0.045	-
LOGFAC Contract Cost Analysis Support	C/CPFF	Tecolote Research Inc : Goleta, CA	0.031	0.021	Oct 2014	-		-		-		-	-	0.052	-
LOGFAC Contract Engineering Support	C/CPFF	Jacobs Technology Inc : Lincoln, MA	0.030	0.025	Dec 2014	-		-		-		-	-	0.055	-
LOGFAC Contract Requirement Elaboration Support	C/FFP	Certified Technical Experts : Montgomery, AL	0.022	0.022	Jul 2015	-		-		-		-	-	0.044	-

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Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
LOGFAC Contract Systems Security / IA Support	C/CPFF	Centech Group Inc : Falls Church, VA	0.050	0.006	Jan 2015	-		-		-		-	-	0.056	-
LOGFAC FFRDC	SS/CPFF	MITRE : Bedford, MA	0.058	0.032	Oct 2014	-		-		-		-	-	0.090	-
<b>Subtotal</b>			2.820	1.971		0.003		2.983		-		2.983	-	7.777	-

**Remarks**

FY16: GOVERNMENT PURCHASE CARD (GPC) IS BEING ADDED FOR PROCURING PROGRAM REQUIREMENTS THAT FALLS UNDER CONTRACTING THRESHOLD (\$150K).

DCAVES CONTRACT REQUIREMENT MANAGEMENT SUPPORT Title changed to read DCAVES CONTRACT REQUIREMENT ELABORATION SUPPORT.

LOGFAC CONTRACT REQUIREMENT MANAGEMENT SUPPORT Title changed to read LOGFAC CONTRACT REQUIREMENT ELABORATION SUPPORT.

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCAVES Development Test and Evaluation	MIPR	46 Test Sqdn : Eglin AFB, FL	0.641	0.244	Jan 2015	-		0.669	Jan 2016	-		0.669	-	1.554	TBD
DCAVES Operational Test and Evaluation	Various	605 Test Sqdn : Hurlburt Field, FL	0.092	-		-		-		-		-	-	0.092	-
DCAVES Interoperability Testing and Evaluation	MIPR	DISA JITC : Ft Haachuca, AZ	0.039	0.443	Feb 2015	-		-		-		-	-	0.482	-
DCAVES User Test Support	Various	Various : Various,	0.096	0.215	Jan 2015	-		0.400	Jan 2016	-		0.400	-	0.711	TBD
LOGFAC Development Test and Evaluation	MIPR	46 Test Sqdn : Eglin AFB, FL	0.194	0.100	Oct 2014	-		-		-		-	-	0.294	-
LOGFAC Operational Test and Evaluation	Various	605 Test Sqdn : Hurlburt Field, FL	0.031	-		-		-		-		-	-	0.031	-
LOGFAC Interoperability Testing and Evaluation	MIPR	DISA JICT : Ft Haachuca, AZ	0.000	0.110	Oct 2014	-		-		-		-	-	0.110	-
LOGFAC User Test Support	Various	Various : Various,	0.024	0.020	Jan 2015	-		-		-		-	-	0.044	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Air Force												Date: February 2015			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674802 / DCAVES INC 2A					
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			1.117	1.132		-		1.069		-		1.069	-	3.318	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.925	9.769		0.821		16.796		-		16.796	-	41.311	-
Remarks															
DCAPES received a BTR in the amount of \$1.900M on 13 January 2015, from LOGIT (PEC: 78610F; BPAC: 675207). REVISED FY14 BUDGET TOTAL: \$11.669M.															



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Exhibit R-4, RDT&amp;E Schedule Profile: PB 2016 Air Force

Date: February 2015

## Appropriation/Budget Activity

3600 / 7

## R-1 Program Element (Number/Name)

PE 0207452F / DCAVES

## Project (Number/Name)

674802 / DCAVES INC 2A

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DCAPES Increment 2A																												
--- v4.2.2.2 (JOPES Inbound)																												
--- v5.0.0.2 (JOPES Outbound) Dev/Ops Test																												
--- v5.0.0.2 (JOPES Outbound) Certification/ Accreditation/Fielding																												
--- v5.0.0.2 (JOPES Outbound)																												
Infrastructure and Integration																												
Business Intelligence																												
Infrastructure and Integration Development																												
--- Capability Packages (CP) 1-8 - Source Selection and MS B Preparation																												
--- Capability Packages (CP) 1-8 - Development																												
--- Capability Packages (CP) 1-8																												
LOGFAC 3.0 Design/Development																												
LOGFAC 3.0 Certification/Accreditation/ Fielding																												
LOGFAC 3.0 Certification/Accreditation/ Fielding (1)																												
LOGFAC 3.0 Sustainment																												
LOGFAC 3.1 Design/Development																												
LOGFAC 3.1 Dev/Ops Test																												
LOGFAC 3.1 Certification/Accreditation/ Fielding																												
LOGFAC 3.1 Sustainment																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2016 Air Force			<b>Date:</b> February 2015
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAPEs	<b>Project (Number/Name)</b> 674802 / DCAPEs INC 2A	

## Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DCAPES Increment 2A	1	2014	4	2015
--- v4.2.2.2 (JOPES Inbound)	1	2014	2	2015
--- v5.0.0.2 (JOPES Outbound) Dev/Ops Test	1	2014	1	2015
--- v5.0.0.2 (JOPES Outbound) Certification/Accreditation/Fielding	1	2015	4	2015
--- v5.0.0.2 (JOPES Outbound)	4	2015	3	2016
Infrastructure and Integration	2	2014	2	2019
Business Intelligence	1	2014	1	2015
Infrastructure and Integration Development	1	2014	4	2018
--- Capability Packages (CP) 1-8 - Source Selection and MS B Preparation	1	2014	1	2016
--- Capability Packages (CP) 1-8 - Development	1	2016	1	2020
--- Capability Packages (CP) 1-8	1	2020	4	2020
LOGFAC 3.0 Design/Development	1	2014	3	2014
LOGFAC 3.0 Certification/Accreditation/Fielding	3	2014	3	2014
LOGFAC 3.0 Certification/Accreditation/Fielding (1)	3	2014	4	2014
LOGFAC 3.0 Sustainment	4	2014	3	2015
LOGFAC 3.1 Design/Development	1	2014	3	2014
LOGFAC 3.1 Dev/Ops Test	3	2014	2	2015
LOGFAC 3.1 Certification/Accreditation/Fielding	2	2015	3	2015
LOGFAC 3.1 Sustainment	3	2015	4	2020