

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I					
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	44,091	37,469	34,700	30,175	30,734	31,627	32,236	Continuing	TBD
3330 Cmd Cntrl Info Process Sys (C2IPS)	9,189	1,996	2,324	0	0	0	0	0	51,402
4790 Theater Battle Management Core System (TBMCS)	23,579	23,386	22,160	19,779	20,144	20,717	21,117	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	11,323	12,087	10,216	10,396	10,590	10,910	11,119	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	Continuing	TBD

Note: Also received additional \$3.0 million funded by FY02 Defense Emergency Response Fund (DERF) to support urgent software service pack releases and technical support to contingency operations (Enduring Freedom/Noble Eagle).

(U) **A. Mission Description**
 TBM C4I develops force-level and wing-level command, control, and intelligence systems which utilize DoD's Defense Information Infrastructure (DII) common operating environment (COE). Acquisition of these systems supports the Air Force's expeditionary force concept and will allow the execution of Theater Battle Management (TBM) planning, intelligence, and operational functions of the Joint Forces Air Component Commander (JFACC). Those functions include: generation and dissemination of the air tasking order (ATO) from the Air Operations Center (AOC) down to the wing and unit levels; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. Projects included in this program element are Command & Control Information Processing System (C2IPS), Theater Battle Management Core Systems (TBMCS), and Deliberate and Crisis Action Planning and Execution Segment (DCAPES).

(U) **B. Budget Activity Justification**
 The TBMCS effort is post Milestone III effort, and is in Budget Activity 7, Operational Systems Development because it incrementally upgrades and develops capabilities for currently operational systems.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE		
BUDGET ACTIVITY		PE NUMBER AND TITLE		
07 - Operational System Development		0207438F Theater Battle Management (TBM) C4I		
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>			
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
				<u>Total Cost</u>
(U)	Previous President's Budget	41,068	37,331	35,049
(U)	Appropriated Value	44,568	38,331	
(U)	Adjustments to Appropriated Value			
	a. Congressional/General Reductions		-862	
	b. Small Business Innovative Research	-1,364		
	c. Omnibus or Other Above Threshold Reprogram			
	d. Below Threshold Reprogram	1,296		
	e. Rescissions	-409		
(U)	Adjustments to Budget Years Since FY 2002 PBR			-349
(U)	Current Budget Submit/FY 2003 PBR	44,091	37,469	34,700
(U)	<u>Significant Program Changes:</u>			
				TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I				PROJECT 3330	
COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
3330 Cmd Cntrl Info Process Sys (C2IPS)	9,189	1,996	2,324	0	0	0	0	0	51,402
<p>(U) <u>A. Mission Description</u> The Command & Control Information Processing System (C2IPS) project develops communications and information processing hardware and software for all echelons of the Air Mobility Command (AMC). C2IPS provides AMC the automated capability to perform command and control functions associated with planning, scheduling, and global execution and monitoring of airlift and air refueling missions consisting of both fixed and deployable nodes. C2IPS satisfies the warfighters needs for horizontal and vertical communication.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$4,134 Continue Increment 4 (Detailed Planning & Scheduling for integration of AMC aircraft schedules) (U) \$4,856 Continue higher level integration of C2IPS in DII/COE (U) \$199 Continue requirements planning for future C2IPS architecture migration (U) \$9,189 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$1,996 Completion of Increment 4 (Detailed Planning & Scheduling for integration of AMC aircraft schedules) (U) \$1,996 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$2,324 Increment 4 software deficiency reports cleanup (U) \$2,324 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p>									
Project 3330			Page 3 of 15 Pages				Exhibit R-2A (PE 0207438F)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT 3330			
(U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>Complete</u>		
(U) AF RDT&E										
(U) Other APPN										
(U) D. Acquisition Strategy										
The C2IPS will be developed and installed in four increments. A spiral development process is used to produce consecutive software releases within each increment. The first three increments were developed under contract with Computer Sciences Corporation. Increment 1 provided a digital data message handling capability at each Information Processing System (IPS) node and implements mission execution monitoring. Increment 2 built on Increment 1 software to support mission planning and scheduling. Increment 3 provided C2IPS with a client server architecture as part of the system migration efforts. Increment 4 continues the evolutionary acquisition process, using modular development through government wide agency contracts. It also lays the foundation for the migration strategy that will result in interoperability of C2IPS with TBMCS and achieve level 7 DII/COE integration.										
(U) E. Schedule Profile										
			<u>FY 2001</u>			<u>FY 2002</u>		<u>FY 2003</u>		
			1	2	3	4	1	2	3	4
(U) Increment 4 Completion Dates										
(U) Spiral A (Planning & Sched)										
(U) Spiral B (Plan & Sched, DII/COE) *										
(U) Spiral C (Planning & Scheduling) X										
Note: * Denotes Completed Event; X Denotes Planned Event										
Project 3330			Page 4 of 15 Pages			Exhibit R-2A (PE 0207438F)				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development					0207438F Theater Battle Management (TBM) C4I			3330		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Major Product Development Contracts					8,676		1,621		1,776
(U)	Support Contracts					313		225		343
(U)	Program Management Support					200		150		205
(U)	Total					9,189		1,996		2,324
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
CSC	FPIF	Dec 88	TBD	TBD	19,315	8,676	1,621	1,776	0	31,388
Unisys	IDIQ	Dec 98	TBD	TBD	7,925	0	0	0	0	7,925
<u>Support and Management Organizations</u>										
MITRE	T&M	Oct 94	N/A	N/A	7,275	0	0	0	0	7,275
TEMS/ITSP	Various	Various	N/A	N/A	1,786	313	225	343	0	2,667
ESC (government organization)	n/a	n/a	N/A	N/A	1,592	200	150	205	0	2,147
<u>Test and Evaluation Organizations</u>										
N/A										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					27,240	8,676	1,621	1,776	0	39,313
Subtotal Support and Management					10,653	513	375	548	0	12,089
Subtotal Test and Evaluation										
Total Project					37,893	9,189	1,996	2,324	0	51,402
Project 3330					Page 5 of 15 Pages			Exhibit R-3 (PE 0207438F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I	PROJECT 4790
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COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4790 Theater Battle Management Core System (TBMCS)	23,579	23,386	22,160	19,779	20,144	20,717	21,117	Continuing	TBD

Note: Also received additional \$3.0 million funded by FY02 Defense Emergency Response Fund (DERF) to support urgent software service pack releases and technical support to contingency operations (Enduring Freedom/Noble Eagle).

- (U) **A. Mission Description**
 The Theater Battle Management Core Systems (TBMCS) develops force-level and wing-level command, control, and intelligence systems which utilize DoD's Defense Information Infrastructure (DII) common operating environment (COE) and Joint Technical Architecture (JTA). It links planning, intelligence and operations functions in an integrated battle management system for planning and executing the air war at the theater level and evaluates future aerospace command and control concepts identified and incorporated via evolutionary acquisition. Functions supported include: generation and dissemination of the air tasking order in support of the Joint Forces Air Component Commander (JFACC) from the Air Operations Center (AOC) down to the wing and unit levels; aerospace defense planning and execution; airspace deconfliction; targeting and weaponeering; and many other applications supporting air operations command and control. TBMCS integrated functionality of the following legacy systems: Contingency Theater Automated Planning System (CTAPS), Wing Command & Control System (WCCS), and Combat Intelligence System (CIS). Funds were added in FY01 for NATO R&D to collectively enhance interoperability between the emerging NATO Air Command and Control System (ACCS) and TBMCS, and to share relevant research. Per OSD direction, during FY 02 the USAF plans to consolidate TBMCS, AOC, and GCCS-AF infrastructure into an ACAT-IA Major Automated Information System (MAIS) program to enable the joint synchronization of service command and control systems.
- (U) **FY 2001 (\$ in Thousands)**
- (U) \$16,930 TBMCS software v1.1 development (renamed increment 1.1)
 - (U) \$3,719 TBMCS software v2.0 development (renamed increment 1.2)
 - (U) \$1,080 NATO R&D
 - (U) \$1,850 System Engineering
 - (U) \$23,579 Total

UNCLASSIFIED

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I				PROJECT 4790	
(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2002 (\$ in Thousands)</u>									
(U)	\$5,300	Complete TBMCS software increment 1.1 development (support Joint Expeditionary Forces Experiment (JEFX-02))							
(U)	\$15,338	Continue TBMCS software increment 1.2 development (Web-Enable TBMCS)							
(U)	\$900	Initiate TBMCS Block 2 planning							
(U)	\$1,848	System engineering and interoperability with US, NATO or other coalition systems							
(U)	\$23,386	Total							
(U) <u>FY 2003 (\$ in Thousands)</u>									
(U)	\$19,242	Complete TBMCS Increment 1.2 development							
(U)	\$1,000	Begin TBMCS Block 2 development							
(U)	\$1,918	System engineering and interoperability with US, NATO, or other coalition systems							
(U)	\$22,160	Total							
(U) <u>B. Project Change Summary</u>									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>Complete</u>	
(U)	AF RDT&E								
(U)	Other APPN								
(U)	Other Procurement, AF, PE 0207438F, WSC 832010								
(U)	Other Procurement, AF, PE 0207438F, WSC 834520	49,576	43,383	46,255	47,644	48,436	48,993	50,022	Continuing TBD
(U)	Other Procurement, AF, PE 0207431F, WSC 834520	3,179	2,802	0	0	0	0	0	5,981
(U)	Other Procurement, AF, PE 0207431F, WSC 832010, Intelligence Data Handling System, Combat Intelligence	0	0	0	0	0			Continuing
Project 4790									

UNCLASSIFIED

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							February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0207438F Theater Battle Management (TBM) C4I				4790			
(U) C. Other Program Funding Summary (\$ in Thousands)											
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>Complete</u>			
System portion											
(U) D. Acquisition Strategy											
Electronic Systems Center (ESC), Hanscom AFB, MA manages the TBMCS program. Lockheed-Martin Mission Systems (LMMS) was competitively selected after full and open competition. They were awarded a cost plus award fee contract to develop improved capabilities in support of effective Theater Battle Management and to integrate existing and evolutionary capabilities in the DII Common Operating Environment. The program uses an evolutionary acquisition strategy with a series of incremental, spiral development software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability to advances in commercial technology to fulfill evolving aerospace command and control requirements.											
(U) E. Schedule Profile											
				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>			
				1	2	3	4	1	2	3	4
(U)	TBMCS software version 1.0.1										
(U)	Multi-Service Operational T&E										
(U)	Version 1.0.1 Release										
(U)	TBMCS software version 1.0.2										
(U)	In-Plant Test			*							
(U)	Version 1.0.2 Release				*						
(U)	TBMCS software increment 1.1										
(U)	In-Plant Test					*					
(U)	Combined Dev Test/Ops Test						X				
(U)	Increment 1.1 release						X				
(U)	JEFX							X			
(U)	TBMCS software increment 1.2										
(U)	In-Plant Test								X		
(U)	Combined Dev Test/Ops Test									X	
(U)	Increment 1.2 Release										X
Project 4790				Page 8 of 15 Pages				Exhibit R-2A (PE 0207438F)			

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)										DATE February 2002						
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT						
07 - Operational System Development					0207438F Theater Battle Management (TBM) C4I					4790						
(U) <u>E. Schedule Profile Continued</u>																
					<u>FY 2001</u>					<u>FY 2002</u>		<u>FY 2003</u>				
					1	2	3	4	1	2	3	4	1	2	3	4
(U) Initiate TBMCS software blk 2 Planning										X						
(U) Begin blk 2 development														X		
Note: * Denotes Completed Event; X Denotes Planned Event																
Project 4790				Page 9 of 15 Pages				Exhibit R-2A (PE 0207438F)								

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT 4790			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>			
(U)	System Integration and Development					20,669	21,538	20,242			
(U)	System Engineering and Support					2,910	1,848	1,918			
(U)	Total					23,579	23,386	22,160			
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	LMMS	CPAF	Oct 95	TBD	TBD		18,069	17,538	17,242	Continuing	TBD
	Accenture	DO	Sep 01	TBD	TBD		1,600	2,000	2,000	Continuing	TBD
	Rome Lab	MIPR	Jun 01	TBD	TBD		1,000	1,000	1,000	Continuing	TBD
	INEEL	MIPR	Feb 02	TBD	TBD			1,000		Continuing	TBD
<u>Support and Management Organizations</u>											
	MITRE	CPAF	Oct 94	N/A	N/A		2,780	1,718	1,788	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
	46TS	Project Order	Various	N/A	N/A		130	130	130	Continuing	TBD
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2002		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0207438F Theater Battle Management (TBM) C4I			4790	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
						<u>Total</u>
	<u>Subtotals</u>					<u>Program</u>
	Subtotal Product Development		20,669	21,538	20,242	TBD
	Subtotal Support and Management		2,780	1,718	1,788	TBD
	Subtotal Test and Evaluation		130	130	130	TBD
	Total Project		23,579	23,386	22,160	TBD

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I				PROJECT 4802			
COST (\$ in Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost	
4802	Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	11,323	12,087	10,216	10,396	10,590	10,910	11,119	Continuing	TBD	
<p>(U) <u>A. Mission Description</u> Deliberate and Crisis Action Planning and Execution Segment (DCAPES) is being developed as the next generation AF interface to the Joint Operational Planning and Execution System (JOPES). This effort is an evolutionary follow-on to the Contingency Operations Mobility Planning and Execution System (COMPES), which is currently the Air Force interface to JOPES. COMPES is the legacy system ported from the World-Wide Military Command and Control System (WWMCCS) to Global Command and Control System (GCCS) in 1996 as a stop gap measure. DCAPES will replace the functionality of COMPES with modern relational databases, integrated-distributed database, and common and shared data consistent with the Joint vision for integrated C2. DCAPES is intended to be more tightly coupled with the range of planning support systems to provide a more effective crisis action planning capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) Commander. DCAPES provides a real time, two way interchange of manpower, logistics, and operational data between the Air Force and the warfighting CINCs. It matches people and airframes/weapon systems to the CINC's warfighting requirements.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$10,424 DCAPES Increment 1 development, prototyping, coding, and testing (U) \$560 Government development testing and integration and interoperability testing (U) \$339 DCAPES Increment 2 requirements definition, development, prototyping, coding, and testing (U) \$11,323 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$9,487 DCAPES Increment 2 development, prototyping, coding, and testing (includes program management support). Consists of LOGFAC, LOGMOD/MANPER B, WMP, MANPER X, Web enablement, and JOPES Modernization Migration (U) \$600 Government deployment and test support (U) \$2,000 Complete government interoperability testing and field DCAPES Increment 1 (U) \$12,087 Total</p>											
Project 4802				Page 12 of 15 Pages				Exhibit R-2A (PE 0207438F)			

UNCLASSIFIED

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0207438F Theater Battle Management (TBM) C4I			PROJECT 4802																																																																																																																				
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$7,226 DCAPES Increment 2 development (Requirements definition, prototyping, coding, testing, and program management support. Components consists of LOGFAC, LOGMOD/MANPER B, WMP, MANPER X, Web enablement, and JOPES Modernization Migration.)</p> <p>(U) \$500 DCAPES Increment 3 requirements definition</p> <p>(U) \$1,850 DCAPES Increment 2 Program Engineering Support</p> <p>(U) \$640 Government deployment operational testing and interoperability support</p> <p>(U) \$10,216 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:10%;"><u>FY 2001</u></th> <th style="width:10%;"><u>FY 2002</u></th> <th style="width:10%;"><u>FY 2003</u></th> <th style="width:10%;"><u>FY 2004</u></th> <th style="width:10%;"><u>FY 2005</u></th> <th style="width:10%;"><u>FY 2006</u></th> <th style="width:10%;"><u>FY 2007</u></th> <th style="width:10%;"><u>Cost to</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&E</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u></p> <p>DCAPES will be managed by Electronic Systems Center, Hanscom AFB, MA. In July 98, the DCAPES contract was awarded to the Raytheon, Computer Sciences Corporation, and Science Applications International Corporation team under Command and Control Product Line (CCPL) contracts awarded and maintained by Electronic Systems Center. Computer Sciences Corporation and Science Applications International Corporation were awarded the follow-on support contract. The program uses an evolutionary acquisition strategy with a series of incremental software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability to improvements in commercial technology.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th colspan="3" style="width:15%;"><u>FY 2001</u></th> <th colspan="3" style="width:15%;"><u>FY 2002</u></th> <th colspan="3" style="width:15%;"><u>FY 2003</u></th> </tr> <tr> <td></td> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> <td align="center">1</td> <td align="center">2</td> <td align="center">3</td> <td align="center">4</td> </tr> </thead> <tbody> <tr> <td>(U) Complete Increment 1 Development</td> <td></td> <td></td> <td align="center">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Government Acceptance Testing (Incr 1)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="center">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) DCAPES Initial Increment Fielded</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="center">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Increment 2, Spiral 1, Requirements analysis</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="center">X</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Project 4802</p>										<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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>Complete</u>		(U) AF RDT&E										(U) Other APPN											<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>				1	2	3	4	1	2	3	4	1	2	3	4	(U) Complete Increment 1 Development			*										(U) Government Acceptance Testing (Incr 1)						X							(U) DCAPES Initial Increment Fielded						X							(U) Increment 2, Spiral 1, Requirements analysis						X						
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BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT		
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(U) <u>E. Schedule Profile Continued</u>												
		<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
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(U) Increment 2, Spiral 2, Requirements Analysis						X						
(U) Increment 2, Spiral 2, Fielded										X		
(U) Increment 2, Spiral 3, Requirements Analysis								X				
(U) Increment 2, Spiral 3, Fielded												X
(U) Increment 2 Fielding												X
(U) DCAPES Increment 2 IOT&E												
(U) Begin Increment 3 Development												
(U)												
Note 1: * Denotes Completed event; X Denotes Planned Event												
Note 2: 'DCAPES Increment 2 IOT&E' and 'Begin Increment 3 Development' now planned for first quarter of FY 04												
Project 4802				Page 14 of 15 Pages				Exhibit R-2A (PE 0207438F)				

