

**UNCLASSIFIED**

PE NUMBER: 0207438F

PE TITLE: Theater Battle Management (TBM) C4I

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	<b>DATE</b> <b>February 2004</b>
---	-------------------------------------

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0207438F Theater Battle Management (TBM) C4I</b>
--	---

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	33.304	32.505	37.210	37.990	34.079	34.579	35.287	Continuing	TBD
3330 Cmd Cntrl Info Process Sys (C2IPS)	1.730	0.000	0.000	0.000	0.000	0.000	0.000	0.000	50.808
4790 Theater Battle Management Core System (TBMCS)	21.358	22.400	22.748	23.318	23.302	23.490	24.000	Continuing	TBD
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	10.216	10.105	14.462	14.672	10.777	11.089	11.287	Continuing	TBD

Note: TBMCS received an FY04 Congressional Plus up of \$1.3M to provide for new Air Force Special Operations Command (AFSOC) levied Command and Control Mission Manager (C2MM) requirements arising from Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) lessons learned. C2MM provides planning, decision-making and information management support for Special Operations Forces in day-to-day, exercise and wartime environments.

**(U) A. Mission Description and Budget Item Justification**

TBM C4I develops force-level and wing-level command, control, and intelligence systems which utilize DoD's 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 and Space 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) (including the Family of Interoperable Operational Pictures (FIOP) initiative), and Deliberate and Crisis Action Planning and Execution Segment (DCAPES).

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

## Exhibit R-2, RDT&amp;E Budget Item Justification

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management (TBM) C4I

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	33.828	31.647	31.303
(U) Current PBR/President's Budget	33.304	32.505	37.210
(U) Total Adjustments	-0.524	0.858	
(U) Congressional Program Reductions	0.000	-0.442	
Congressional Rescissions	0.000		
Congressional Increases		1.300	
Reprogrammings	0.388		
SBIR/STTR Transfer	-0.912		

(U) **Significant Program Changes:**

In FY04, FIOP funding was transferred to PE 0207438F and contained in project 4790 TBMCS. FIOP funds transferred out of this PE 0207438F, TBMCS project and into PE 0207443 for FY05-09 placing it with other FIOP funded projects.

Transferred funding across TBMCS appropriations to synchronize development with equipment and sustainment activities and to properly fund test and contractor support which explains the increase in FY05 for Systems engineering and Test Support.

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2004**

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>				<b>PE NUMBER AND TITLE</b> <b>0207438F Theater Battle Management (TBM) C4I</b>			<b>PROJECT NUMBER AND TITLE</b> <b>3330 Cmd Cntrl Info Process Sys (C2IPS)</b>		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
3330 Cmd Cntrl Info Process Sys (C2IPS)	1.730	0.000	0.000	0.000	0.000	0.000	0.000	0.000	50.808
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

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.

**(U) B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Programs	0.000		
(U) Increment 4 software deficiency reports cleanup	1.730		
(U) Total Cost	1.730	0.000	0.000

**(U) C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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) N/A									

**(U) D. Acquisition Strategy**

The C2IPS was developed and installed in four increments. A spiral development process was used to produce consecutive software releases within each increment. 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 continued the final year work on migration-interoperability between C2IPS-TBMCS within project 673330.

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**February 2004**

BUDGET ACTIVITY			PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE				
<b>07 Operational System Development</b>			<b>0207438F Theater Battle Management (TBM) C4I</b>					<b>3330 Cmd Cntrl Info Process Sys (C2IPS)</b>				
(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total</u> Prior to FY 2003 Cost	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Cost to Complete</u>	<u>Total</u> Cost	<u>Target</u> Value of Contract
				2003	2003	2004	2004	2005	2005			
				Cost	Award	Cost	Award	Cost	Award			
					Date		Date		Date			
(U) <u>Product Development</u>												
CSC	FPIF	El Segundo, CA (HQ)	29.612	1.730						0.000	31.342	
Unisys	IDIQ	DISA, Scott AFB	7.925							0.000	7.925	
Subtotal Product Development			37.537	1.730		0.000		0.000		0.000	39.267	0.000
Remarks:												
(U) <u>Support</u>												
MITRE	T&M	MITRE, Bedford, MA	7.275							0.000	7.275	
TEMS/ITSP	Various		2.324							0.000	2.324	
ESC (government organization)	n/a		1.942							0.000	1.942	
Subtotal Support			11.541	0.000		0.000		0.000		0.000	11.541	0.000
Remarks:												
(U) <u>Test &amp; Evaluation</u>												
N/A											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			49.078	1.730		0.000		0.000		0.000	50.808	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management  
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Cmd Cntrl Info Process Sys  
(C2IPS)

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207438F Theater Battle Management  
(TBM) C4I

PROJECT NUMBER AND TITLE

3330 Cmd Cntrl Info Process Sys  
(C2IPS)

(U) Schedule Profile

FY 2003

FY 2004

FY 2005

(U) Completed C2IPS-TBMCS interoperability (resolve outstanding reports)

2Q

## Exhibit R-2a, RDT&amp;E Project Justification

DATE

February 2004

BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0207438F Theater Battle Management (TBM) C4I</b>			PROJECT NUMBER AND TITLE <b>4790 Theater Battle Management Core System (TBMCS)</b>		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4790 Theater Battle Management Core System (TBMCS)	21.358	22.400	22.748	23.318	23.302	23.490	24.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

Note: TBMCS received an FY04 Congressional Plus up of \$1.3M to provide for new Air Force Special Operations Command (AFSOC) levied Command and Control Mission Manager (C2MM) requirements arising from Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) lessons learned. C2MM provides planning, decision-making and information management support for Special Operations Forces in day-to-day, exercise and wartime environments.

(U) **A. Mission Description and Budget Item Justification**

The Theater Battle Management Core Systems (TBMCS) develops force-level and wing-level command, control, and intelligence systems which utilize DoD's 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 and Space 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).

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continue TBMCS Increment 1.1 baseline Spirals (including Force Level, Unit Ops & Unit Intel Spirals, effort continues into FY05 )	18.379	7.089	9.792
(U) Continue TBMCS Increment 2.0 planning and development	1.000	5.749	6.289
(U) TBMCS System engineering and interoperability with US, NATO, or other coalition systems	1.849	2.121	5.167
(U) TBMCS Test Support for Force Level and Unit Level Spirals	0.130	0.418	1.500
(U) TBMCS/AFSOC Command and Control Mission Manager		1.300	
(U) Family of Interoperable Operational Pictures (FIOP) Requirements and Engineering Management		1.072	
(U) FIOP Execution Management Capability.		3.256	
(U) FIOP COE Support for Joint Variable Message format.		1.395	
(U) Total Cost	21.358	22.400	22.748

## Exhibit R-2a, RDT&amp;E Project Justification

DATE

February 2004

BUDGET ACTIVITY

**07 Operational System Development**

PE NUMBER AND TITLE

**0207438F Theater Battle Management  
(TBM) C4I**

PROJECT NUMBER AND TITLE

**4790 Theater Battle Management  
Core System (TBMCS)****(U) C. Other Program Funding Summary (\$ in Millions)****(U) D. Acquisition Strategy**

TBMCS - 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 DoD's 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.

FIOP - Implement Spiral development, integration and sustain web-enable Common Operating Picture (COP) capabilities that are interoperable with existing Service systems by identifying execution-level requirements and candidate solutions which will be tested and then be migrated to the fielded Service systems for sustainment.

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE  
**February 2004**

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
<b>07 Operational System Development</b>				<b>0207438F Theater Battle Management (TBM) C4I</b>				<b>4790 Theater Battle Management Core System (TBMCS)</b>				
(U) Cost Categories	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2003 Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
<b>(U) Product Development</b>												
TBMCS - Increment/Spiral development	C/CPAF	LMMS, Colorado Springs CO		16.899	Dec-02	11.388	Nov-03	14.381	Nov-04	Continuing	TBD	
TBMCS Joint Targetting Toolbox	C/CPFF	Northrup Grumman, Reston VA		1.000	Feb-02	0.750	Mar-04	1.000	Feb-05	Continuing	TBD	
TBMCS ADOCS	C/CPFF	General Dynamics C4, Taunton MA		0.400	Jul-03	0.200	Feb-04	0.200	Feb-05	Continuing	TBD	
TBMCS Training	MIPR	GSA, Kansas City MO		0.630	Dec-02	0.300	Feb-04	0.300	Feb-05	Continuing	TBD	
TBMCS IMOM	MIPR	Depart of Energy, Idaho Falls ID		0.450	Nov-02	0.200	Feb-04	0.200	Jan-05	Continuing	TBD	
TBMCS/AFSOC C2 Mission Manager	MIPR	SAIC, Florida and West Virginia				1.300	Apr-04			0.000	1.300	
FIOP Requirements & Engineering Mgmt	MIPR	Various				1.072	Dec-03			0.000	1.072	
FIOP Execution Mgmt Capability Development	C/CPFF	LMMS, Colorado Springs CO				2.116	Jan-04			0.000	2.116	
FIOP COE Support for Joint Variable Message format	MIPR	PEO-C3T, Ft Monmouth NJ				1.395	Apr-04			0.000	1.395	
Subtotal Product Development			0.000	19.379		18.721		16.081		Continuing	TBD	0.000
Remarks:												
<b>(U) Support</b>												
TBMCS - System Engineering	C/CPAF	MITRE, Bedford MA		1.849	Nov-02	2.121	Nov-03	5.167	Nov-04	Continuing	TBD	
FIOP Execution Mgmt Capability Test and Support	MIPR	Various				1.140	Dec-03			0.000	1.140	
Subtotal Support			0.000	1.849		3.261		5.167		Continuing	TBD	0.000
Remarks:												
<b>(U) Test &amp; Evaluation</b>												
TBMCS Test Support	MIPR	46TS, Eglin AFB FL		0.130	Dec-02	0.418	Feb-04	1.500	Nov-04	Continuing	TBD	
Subtotal Test & Evaluation			0.000	0.130		0.418		1.500		Continuing	TBD	0.000
Remarks:												

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**February 2004**

BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0207438F Theater Battle Management (TBM) C4I</b>	PROJECT NUMBER AND TITLE <b>4790 Theater Battle Management Core System (TBMCS)</b>
---	--	---

(U) Management

						0.000	
Subtotal Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remarks:							
(U) Total Cost	0.000	21.358	22.400	22.748	Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

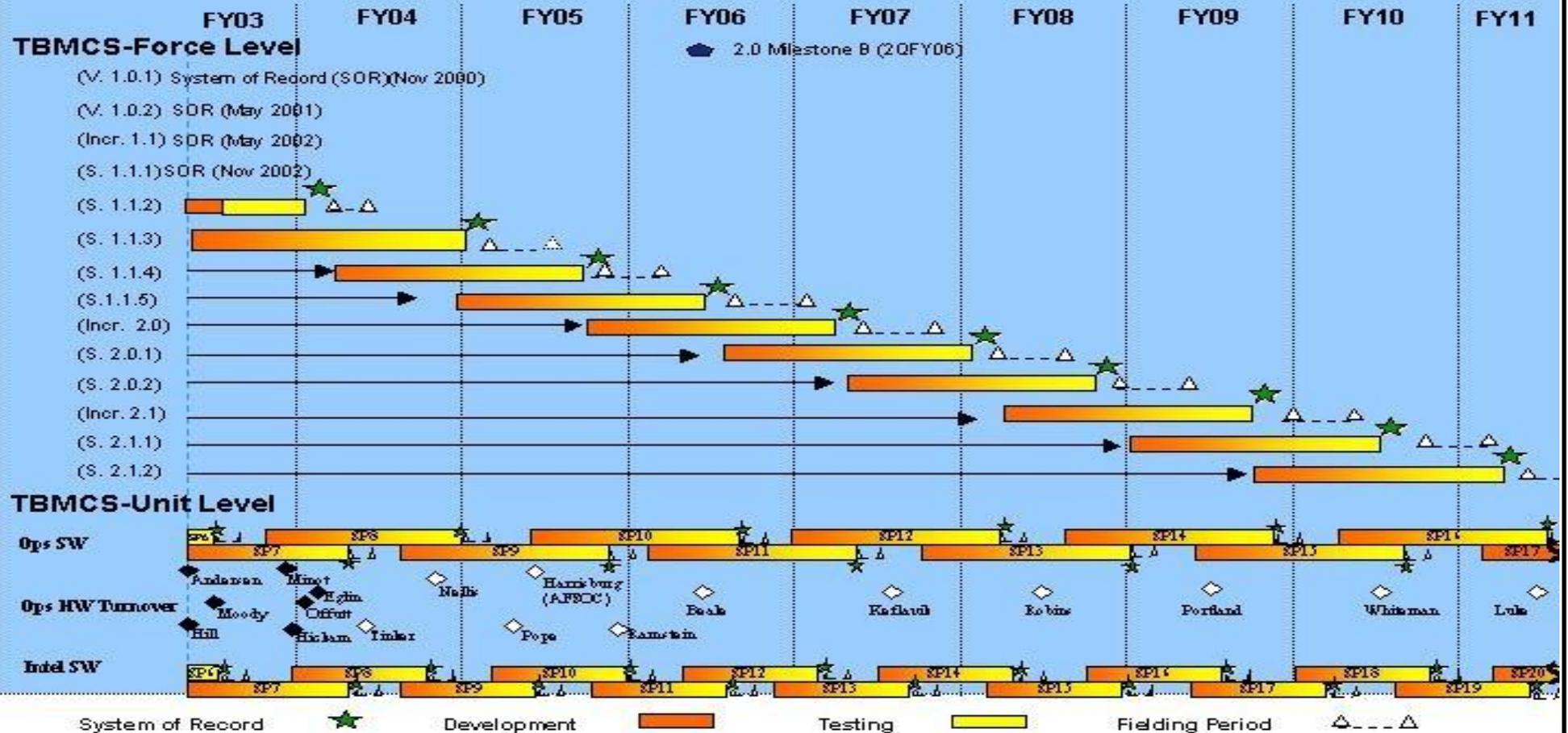
BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0207438F Theater Battle Management  
(TBM) C4I

PROJECT NUMBER AND TITLE  
4790 Theater Battle Management  
Core System (TBMCS)

# TBMCS Schedule

As of: 14 Jan 04



Project 4790

R-1 Shopping List - Item No. 147-12 of 147-18

Exhibit R-4 (PE 0207438F)

UNCLASSIFIED

<b>Exhibit R-4a, RDT&amp;E Schedule Detail</b>	DATE <b>February 2004</b>
--	------------------------------

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0207438F Theater Battle Management (TBM) C4I</b>	<b>PROJECT NUMBER AND TITLE</b> <b>4790 Theater Battle Management Core System (TBMCS)</b>
--	---	--

<b>(U) <u>Schedule Profile</u></b>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continuing TBMCS Force Level Software Inc 1.1 Baseline spirals	1Q	2Q	1-4Q
(U) Continuing TBMCS Unit Level Ops Spirals	1Q	2Q4Q	4Q
(U) Continuing TBMCS Unit Level Intel Spirals	1Q	2Q4Q	2Q
(U) TBMCS/AFSOC C2MM		2Q4Q	
(U) FIOP Rqmts/Engr Management*		2Q	
(U) FIOP Execution Management Capability*		2-3Q	
(U) FIOP COE Spt for Joint VMF*		3Q	

\*In FY04, FIOP funding was transferred to PE 0207438F and contained in project 4790 TBMCS. For FY05-FY09, FIOP funds transferred out of this PE 0207438F, TBMCS project and into PE 0207443 placing it with other FIOP funded projects.

**UNCLASSIFIED**

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2004**

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>				<b>PE NUMBER AND TITLE</b> <b>0207438F Theater Battle Management (TBM) C4I</b>			<b>PROJECT NUMBER AND TITLE</b> <b>4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</b>		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)	10.216	10.105	14.462	14.672	10.777	11.089	11.287	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

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). 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 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 Combatant Commanders. It matches people and airframes/weapon systems to the Combatant Commander's warfighting requirements.

**(U) B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Programs	0.000	0.000	
(U) Continue DCAPES Increment 2 contractor development, requirements definition, prototyping, coding, and testing. Consists of Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/MANPER B), War and Mobilization Planning (WMP), Enhanced Combat Scheduling System (ECSS), Web Enablement, and JOPES Modernization Migration	7.163	6.922	11.528
(U) DCAPES Increment 2b requirements definition (formerly known as Incr 3). Complete in FY 2004.	0.331	0.331	
(U) Continue DCAPES Increment 2 Program Management/Engineering Support	1.909	1.998	2.052
(U) Continue Government deployment operational testing and interoperability support	0.813	0.854	0.882
(U) Total Cost	10.216	10.105	14.462

**(U) C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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) Other APPN N/A									

**(U) D. Acquisition Strategy**

DCAPES is managed by HQ Systems Support Group, Gunter Annex, AL. Computer Sciences Corporation, and Science Applications International Corporation team

## Exhibit R-2a, RDT&amp;E Project Justification

DATE

February 2004

BUDGET ACTIVITY

**07 Operational System Development**

PE NUMBER AND TITLE

**0207438F Theater Battle Management  
(TBM) C4I**

PROJECT NUMBER AND TITLE

**4802 Deliberate and Crisis Action  
Planning and Execution Segment  
(DCAPES)**

under Command and Control Product Line (CCPL) contracts awarded and maintained by HQ Systems Support Group. Computer Sciences Corporation and Science Applications International Corporation were awarded the follow-on support contract. The program uses an evolutionary acquisition strategy with incremental spiral development with one or multiple software releases. This approach accommodates refinement and prioritization of user requirements and improves adaptability with commercial technology.

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE  
**February 2004**

BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0207438F Theater Battle Management (TBM) C4I</b>				PROJECT NUMBER AND TITLE <b>4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</b>				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total</u> Prior to FY 2003 Cost	<u>FY</u> 2003 Cost	<u>FY</u> 2003 Award Date	<u>FY</u> 2004 Cost	<u>FY</u> 2004 Award Date	<u>FY</u> 2005 Cost	<u>FY</u> 2005 Award Date	<u>Cost to Complete</u>	<u>Total</u> Cost	<u>Target</u> Value of Contract
<u>(U) Product Development</u>												
Raytheon/ CSC/ SAIC	FP/LH with award fee	Falls Church, VA	18.471							Continuing	TBD	
SSG/SW	T&M	Maxwell AFB, Gunter Annex, AL	2.112	1.000	Oct-02					Continuing	TBD	
CSC/SAIC	CPFF	Falls Church, VA	5.648	6.494	Apr-03	7.413	Dec-03	11.528	Dec-04	Continuing	TBD	
Subtotal Product Development			26.231	7.494		7.413		11.528		Continuing	TBD	0.000
Remarks:												
<u>(U) Support</u>												
ITSP	T&M	AC Technologies, Fairfax, VA	0.901	0.932	Sep-03	0.130	Jan-04	0.136	Jan-05	Continuing	TBD	
Other	Various		0.201	0.355						Continuing	TBD	
Subtotal Support			1.102	1.287		0.130		0.136		Continuing	TBD	0.000
Remarks:												
<u>(U) Test &amp; Evaluation</u>												
46 Test Sqdn/JITC	PO	Eglin AFB, FL/Ft Huachuca, AZ	0.468	0.813	Oct-02	0.840	Oct-03	0.882	Oct-04	Continuing	TBD	
Subtotal Test & Evaluation			0.468	0.813		0.840		0.882		Continuing	TBD	0.000
Remarks:												
<u>(U) Management</u>												
PMO						1.373		1.549		Continuing	TBD	
FFRDC	CPAF	MITRE, Hanscom AFB, MA	0.857	0.622	Oct-02	0.349	Oct-03	0.367	Oct-04		2.195	
Subtotal Management			0.857	0.622		1.722		1.916		Continuing	TBD	0.000
Remarks:												
<u>(U) Total Cost</u>			28.658	10.216		10.105		14.462		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0207438F Theater Battle Management  
(TBM) C4I

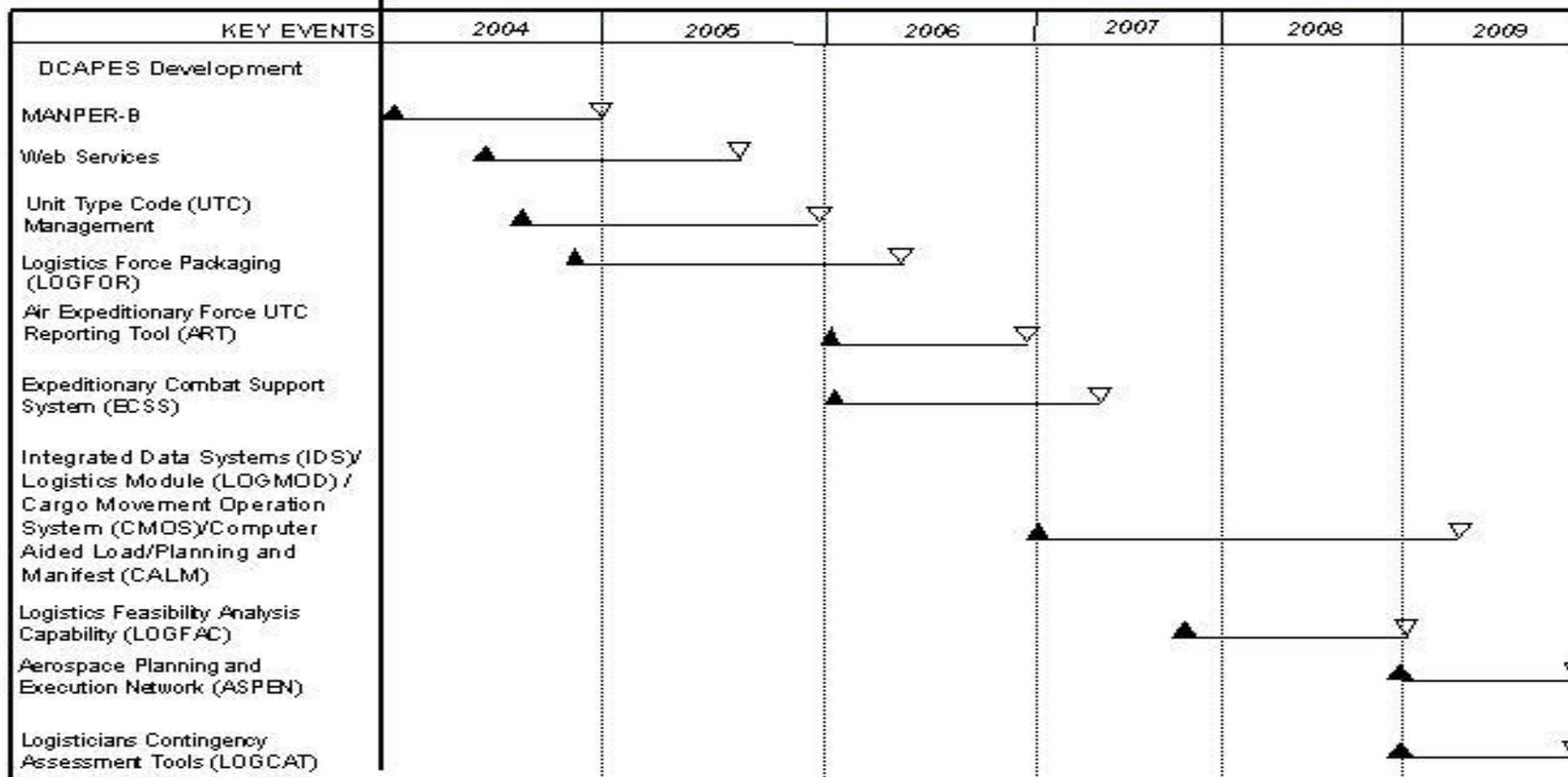
PROJECT NUMBER AND TITLE  
4802 Deliberate and Crisis Action  
Planning and Execution Segment  
(DCAPES)



UNCLASS

# DCAPES Schedule

U.S. AIR FORCE



*Integrity - Service - Excellence*

UNCLASS

UNCLASSIFIED

<b>Exhibit R-4a, RDT&amp;E Schedule Detail</b>	DATE <b>February 2004</b>
--	------------------------------

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0207438F Theater Battle Management (TBM) C4I</b>	<b>PROJECT NUMBER AND TITLE</b> <b>4802 Deliberate and Crisis Action Planning and Execution Segment (DCAPES)</b>
--	---	---

<b>(U) <u>Schedule Profile</u></b>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Complete Increment 2, Spiral 1 Requirements Analysis (Note 1)	1Q		
(U) Increment 2, Spiral 1 Fielding (Note 2)		2Q	
(U) Complete LOGFAC web-based Requirements Analysis (Note 3)	1Q		
(U) Deliver LOGFAC web-based to Government		2Q	
(U) Test and Field LOGFAC web-based		2Q	
(U) Continue DCAPES-LOGFAC Requirements Analysis (Note 4)	4Q	4Q	
(U) Increment 2b requirements Analysis (Note 5)			1Q
(U) Increment 2b development			3Q
<p>Note 1: Increment 2 contains 3 Spirals. Requirements analysis slipped due to required Incr 1 performance enhancements taking precedence over future Incr analysis. Completed 1st Qtr, FY 2003.</p> <p>Note 2: After completing Incr 1 performance issues and the delay of GCCS 4.X released from June 02 to Mar 04 resulted in Incr 2 spiral being reprioritized and a new development approach for LOGFAC web-based.</p> <p>Note 3: LOGFAC web-based is a limited capability only. Completed 1st Qtr, FY 2003.</p> <p>Note 4: DCAPES-LOGFAC is the modernized version rebaselined to FY07.</p> <p>Note 5: DCAPES requirements analysis completed 4th Qtr, FY 2004.</p>			