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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Air Force										Date: March 2014		
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 DCAVES							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	13.925	10.111	0.821	-	0.821	16.907	16.351	14.578	14.855	76.900	164.448
674802: DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAVES)	0.000	13.925	10.111	0.821	-	0.821	16.907	16.351	14.578	14.855	76.900	164.448
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

This program has been designated an ACAT IAC program. OSD had not yet assigned a PNO number prior to submission of the 15PB documentation. Future budget documents submissions will separate DCAVES from other program efforts within PE.

A. Mission Description and Budget Item Justification

Deliberate and Crisis Action Planning and Execution Segments (DCAVES) is a system being developed as the next-generation Air Force interface to the Joint Operational Planning and Execution System (JOPES). DCAVES 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.

LOGFAC is a Web-enabled application that resides on Global Combat Support System (GCSS-AF) infrastructure and supports logistics / operational planning staffs at the HQ Air Staff, MAJCOM and Unit levels by determining wartime consumables and pre-positioning of AF 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 (ECAS), 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 DCAVES dated 2 June 2006.

This effort is an evolutionary follow-on to the Contingency Operations Mobility Planning and Execution System (COMPES). DCAVES 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. DCAVES is intended to provide a command and control capability by exchanging data with a range of planning support systems

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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. DCAVES 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 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget		15.690	15.081	14.015	-	14.015
Current President's Budget		13.925	10.111	0.821	-	0.821
Total Adjustments		-1.765	-4.970	-13.194	-	-13.194
• Congressional General Reductions		-0.021	-0.024			
• Congressional Directed Reductions		-	-4.946			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-0.455	-			
• Other Adjustments		-1.289	-	-13.194	-	-13.194
Change Summary Explanation						
Reduction in FY13 Other Adjustments was due to Sequestration.						
Reduction in FY14 due to Congressionally directed program decrease.						
Reduction in FY15 due to higher Air Force priorities.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2013	FY 2014	FY 2015
Title: Increment 2a, Loosely Couple DCAVES/JOPES Interfaces				11.785	8.806	0.771
Description: Increment 2a includes Loose Coupling between Deliberate and Crisis Action Planning and Execution Segment (DCAVES) and Joint Operational Planning and Execution System (JOPES), Infrastructure Support, and Business Intelligence. Increment 2a also includes requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.						
FY 2013 Accomplishments:						

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C. Accomplishments/Planned Programs (\$ in Millions)								FY 2013	FY 2014	FY 2015	
Fielded v4222, part 1 of 2 loose coupling releases. Delivered loose coupling release 2 of 2, patch v5002 to Global Command and Control System (GCCS), the application host, for development and operational testing. Addressed critical warfighter requirements and maintained interoperability with JOPES. FY 2014 Plans: Conduct part 2 of 2 for loose coupling (v5002) from JOPES, developmental test, and regression test. Correct any defects from loose coupling testing. Continue increment 2a which includes, 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.											
Title: Logistic Feasibility Analysis Capability (LOGFAC) v 3.1 release Description: Release of LOGFAC 3.1 establishes new capabilities including streamlined web-services with partnered programs, including DCAPEs, to pull real-time MEFPak data. 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. FY 2013 Accomplishments: LOGFAC v3.0 and v3.1 continued development with v3.0 and regression testing. FY 2014 Plans: 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. FY 2015 Plans: Final development and testing to continue. Final fielding of LOGFAC v3.1 to be completed in FY16.								2.140	1.305	0.050	
Accomplishments/Planned Programs Subtotals								13.925	10.111	0.821	
D. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• NA: NA	-	-	-	-	-	-	-	-	-	-	-
Remarks											

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<u>E. Acquisition Strategy</u> 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. <u>F. Performance Metrics</u> 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 2015 Air Force												Date: March 2014			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAPEs				Project (Number/Name) 674802 / DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPEs)					
Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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	SS/FFP	Computer Science Corp. : Falls Church, VA	0.000	6.152	Jun 2013	3.624	Jun 2014	-		-		-	-	9.776	TBD
DCAPES Infrastructure / Integration	C/CPFF	DATUM Software Inc. : John Creek, GA	0.000	0.923	Feb 2014	0.937	Feb 2015	-		-		-	-	1.860	-
DCAPES BI Tools / Tech Refresh	C/CPFF	Array IT : Greenbelt, MD	0.000	0.994	Feb 2014	-		-		-		-	-	0.994	-
DCAPES Architecture Documentation Development	C/FFP	Copper River IT : Anchorage, AK	0.000	0.288	Jun 2013	0.380	Jun 2014	-		-		-	-	0.668	TBD
LOGFAC S/W Development	C/FFP	Harris IT services Corp. : Dulles, VA	0.000	1.559	Jan 2013	0.757	Aug 2014	-		-		-	-	2.316	-
LOGFAC Architecture Documentation Development	C/FFP	Cooper River IT : Anchorage, AK	0.000	0.072	Jan 2013	0.095	Jun 2014	-		-		-	-	0.167	-
Subtotal			0.000	9.988		5.793		-		-		-	-	15.781	-
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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	0.000	0.530	Apr 2013	0.795	Apr 2014	0.100	Oct 2015	-		0.100	-	1.425	TBD
DCAPES Contract Cost Analysis Support	C/CPFF	Tecolote Research, Inc. : Goleta, CA	0.000	0.278	Oct 2012	0.278	Apr 2014	0.022	Oct 2015	-		0.022	-	0.578	TBD
DCAPES Contract Engineering Support	C/CPFF	Jacobs Technology, Inc : Lincoln, MA	0.000	0.266	May 2013	0.383	May 2014	0.100	Oct 2015	-		0.100	-	0.749	TBD
DCAPES FFRDC (Engineering)	SS/CPFF	Mitre : Bedford, MA	0.000	0.535	Oct 2012	0.412	May 2014	0.100	Oct 2015	-		0.100	-	1.047	-

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Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674802 / DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAVES)					
Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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 Requirement Management Support	C/FFP	Certified Tech. Expert : Montgomery, AI	0.000	0.198	Jul 2013	0.248	Jul 2014	0.075	Oct 2015	-		0.075	-	0.521	-
DCAPES Contract System Security-Information Assurance	C/CPFF	Centech Group : Falls Church, VA	0.000	0.201	Feb 2013	-		-		-		-	-	0.201	TBD
DCAPES Contract Sys Integration/Tech Support	Various	Various : Various,	0.000	0.514	Sep 2013	0.694	Sep 2014	0.068	Oct 2015	-		0.068	-	1.276	-
DCAPES Licenses Software/Hardware	C/Various	Various : Various,	0.000	-		0.078	Nov 2014	0.078	Nov 2015	-		0.078	-	0.156	-
DCAPES SIPRNET Comm. Line-Information Assurance	MIPR	Various : Various,	0.000	0.079	Oct 2012	0.078	Oct 2013	0.078	Oct 2014	-		0.078	-	0.235	-
LOGFAC Contract Acquisition / Logistics Support	C/CPFF	Oasis Systems Inc. : Lexington, KY	0.000	0.028	Apr 2013	0.042	Apr 2014	-		-		-	-	0.070	-
LOGFAC Contract Cost Analysis Support	C/CPFF	Tecolote Research Inc : Goleta, CA	0.000	0.031	Nov 2012	0.031	May 2014	-		-		-	-	0.062	-
LOGFAC Contract Engineering Support	C/CPFF	Jacobs Technology Inc : Lincoln, MA	0.000	0.030	May 2013	0.043	May 2014	-		-		-	-	0.073	-
LOGFAC Contract Requirement Mgmt Support	C/FFP	Certified Technical Experts : Montgomery, AL	0.000	0.022	Sep 2013	0.028	Sep 2014	-		-		-	-	0.050	-
LOGFAC Contract Systems Security / IA Support	C/CPFF	Centech Group Inc : Falls Church, VA	0.000	0.050	Feb 2013	-		-		-		-	-	0.050	-
LOGFAC FFRDC	SS/CPFF	MITRE : Bedford, MA	0.000	0.058	Oct 2012	0.046	May 2014	-		-		-	-	0.104	-
Subtotal			0.000	2.820		3.156		0.621		-		0.621	-	6.597	-

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Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAPEs				Project (Number/Name) 674802 / DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPEs)					

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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 Development Test and Evaluation	MIPR	46 Test Sqdn : Eglin AFB, FL	0.000	0.641	Jan 2012	0.292	Jan 2014	0.070	Jan 2015	-		0.070	-	1.003	TBD
DCAPES Operational Test and Evaluation	Various	605 Test Sqdn : Hurlburt Field, FL	0.000	0.092	Jan 2012	0.092	Jan 2014	-		-		-	-	0.184	TBD
DCAPES Interoperability Testing and Evaluation	MIPR	DISA JITC : Ft Hauchuca, AZ	0.000	0.039	Aug 2013	0.494	Dec 2013	-		-		-	-	0.533	TBD
DCAPES User Test Support	Various	Various : Various,	0.000	0.096	Oct 2012	0.020	Dec 2013	0.080	Oct 2014	-		0.080	-	0.196	TBD
LOGFAC Development Test and Evaluation	MIPR	46 Test Sqdn : Eglin AFB, FL	0.000	0.194	Oct 2012	0.125	Oct 2014	0.030	Oct 2015	-		0.030	-	0.349	-
LOGFAC Operational Test and Evaluation	Various	605 Test Sqdn : Hurlburt Field, FL	0.000	0.031	Oct 2012	0.031	Oct 2014	-		-		-	-	0.062	-
LOGFAC Interoperability Testing and Evaluation	MIPR	DISA JICT : Ft Hauchuca, AZ	0.000	-		0.108	Dec 2013	-		-		-	-	0.108	-
LOGFAC User Test Support	Various	Various : Various,	0.000	0.024	Oct 2012	-		0.020	Oct 2014	-		0.020	-	0.044	-
Subtotal			0.000	1.117		1.162		0.200		-		0.200	-	2.479	-

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 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 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	13.925	10.111	0.821	-	0.821	-	24.857	-

Remarks

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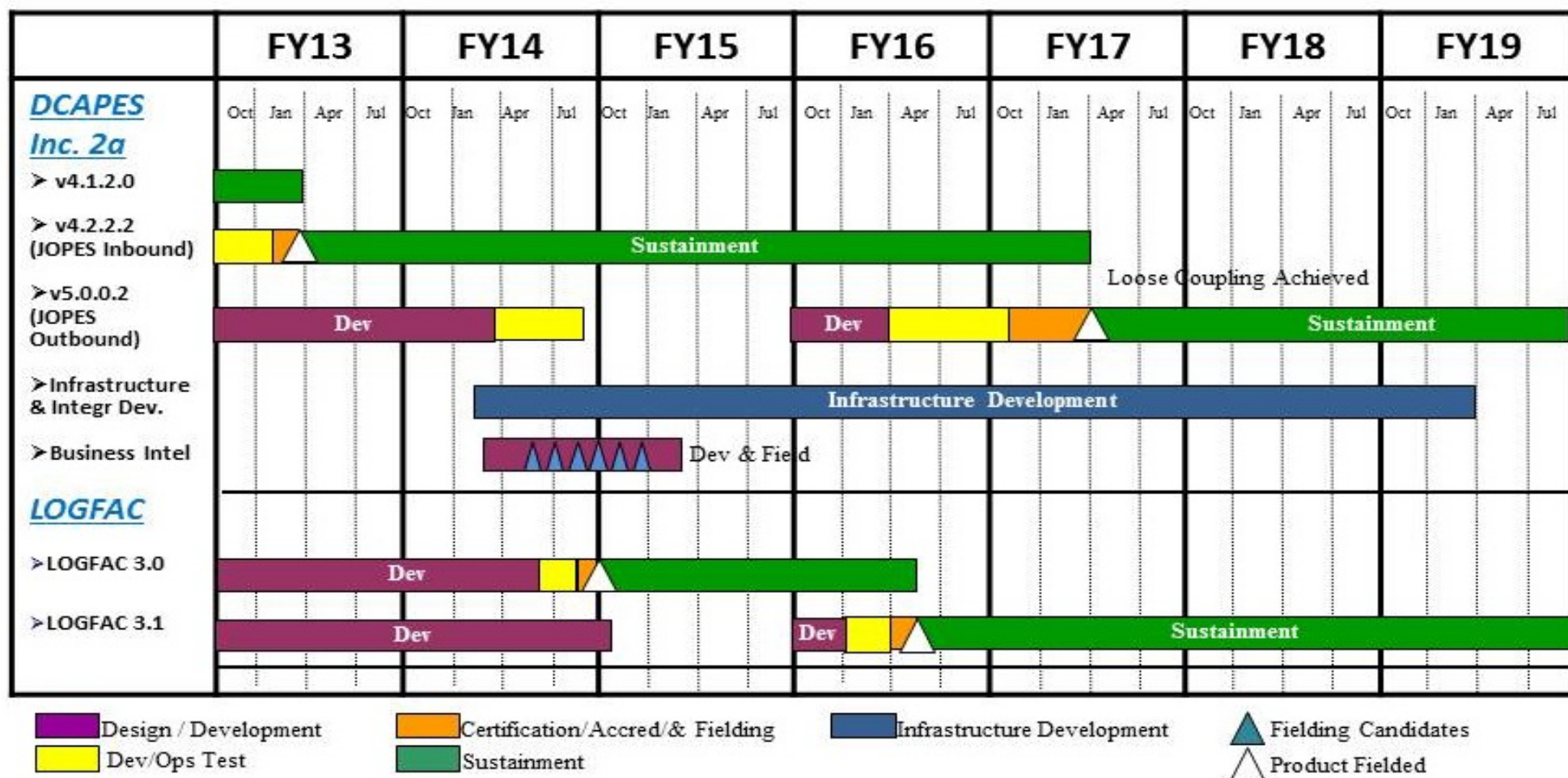
Exhibit R-4, RDT&E Schedule Profile: PB 2015 Air Force

Date: March 2014

Appropriation/Budget Activity
3600 / 7

R-1 Program Element (Number/Name)
PE 0207452F / DCAVES

Project (Number/Name)
674802 / DELIBERATE AND CRISIS
ACTION PLANNING AND EXECUTION
SEGMENT (DCAVES)



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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Air Force			Date: March 2014
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207452F / DCAVES	Project (Number/Name) 674802 / DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAVES)	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DCAPES Increment 2A	1	2013	4	2019
--- v4.1.2.0 Sustainment	1	2013	3	2013
--- v4.2.2.2 (JOPES Inbound) Dev/Ops Test	1	2013	2	2013
--- v4.2.2.2 (JOPES Inbound) Certification/Accreditation/Fielding	2	2013	2	2013
--- v4.2.2.2 (JOPES Inbound) Sustainment	2	2013	2	2015
--- v5.0.0.2 (JOPES Outbound) Design/Development	1	2013	3	2016
--- v5.0.0.2 (JOPES Outbound) Dev/Ops Test	2	2014	1	2017
--- v5.0.0.2 (JOPES Outbound) Certification/Accreditation/Fielding	3	2016	3	2017
-- v5.0.0.2 (JOPES Outbound) Loose Coupling Achieved	3	2015	3	2017
--- v5.0.0.2 (JOPES Outbound) Sustainment	3	2017	4	2019
Infrastructure and Integration Development	2	2014	2	2019
Business Intelligence	2	2014	3	2015
LOGFAC 3.0 Design/Development	1	2013	3	2014
LOGFAC 3.0 Dev/Ops Test	3	2014	4	2014
LOGFAC 3.0 Certification/Accreditation/Fielding	4	2014	1	2015
LOGFAC 3.0 Sustainment	1	2015	3	2016
LOGFAC 3.1 Design/Development	1	2013	2	2016
LOGFAC 3.1 Dev/Ops Test	2	2016	3	2016
LOGFAC 3.1 Certification/Accreditation/Fielding	3	2016	3	2016
LOGFAC 3.1 Sustainment	1	2016	1	2019