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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force / BA 7: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0207452F / DCAPEs |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 223.602 | 14.649 | 19.910 | 14.816 | 0.000 | 14.816 | 4.370 | 7.899 | 8.041 | 8.188 | 27.244 | 328.719 |
| 674801: <i>DCAPEs INC 2B</i> | 36.421 | 0.000 | 19.910 | 14.816 | 0.000 | 14.816 | 4.370 | 7.899 | 8.041 | 8.188 | 27.244 | 126.889 |
| 674802: <i>DCAPEs Increment 2A</i> | 187.181 | 14.649 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 201.830 |

Program MDAP/MAIS Code: 500

Note

In FY 2019, Project 674802 (Increment 2A) efforts were transferred to Project 674801 (Increment 2B) in order to correctly align funding to activity.

A. Mission Description and Budget Item Justification

Deliberate and Crisis Action Planning and Execution Segments (DCAPEs) is the USAF system used to project air expeditionary forces (includes weapon systems, logistics, and personnel). It enables the USAF to posture mission ready and equipped forces (organized in effects-based operational capability packages) to deliver air, space and cyberspace capabilities to Joint commanders worldwide. Technical requirements planned for Increment 2B include enabling the system to support Public Key Infrastructure and Public Key enabling as well as elimination of Social Security Account Numbers as the primary key for identifying Air Force military and civilian members by replacing it with the Electronic Data Interchange Personal Identifier.

DCAPEs funding will be executed against capabilities packaged into agile development projects for multiple releases based on the warfighter's priorities. Additionally, funding will be used to cover downward directed federal mandates.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver the DCAPEs system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

Funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

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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| Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0207452F / DCAPES |
|--|--|

| B. Program Change Summary (\$ in Millions) | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 13.248 | 19.910 | 17.260 | 0.000 | 17.260 |
| Current President's Budget | 14.649 | 19.910 | 14.816 | 0.000 | 14.816 |
| Total Adjustments | 1.401 | 0.000 | -2.444 | 0.000 | -2.444 |
| • Congressional General Reductions | 0.000 | 0.000 | | | |
| • Congressional Directed Reductions | 0.000 | 0.000 | | | |
| • Congressional Rescissions | 0.000 | 0.000 | | | |
| • Congressional Adds | 0.000 | 0.000 | | | |
| • Congressional Directed Transfers | 0.000 | 0.000 | | | |
| • Reprogrammings | 1.800 | 0.000 | | | |
| • SBIR/STTR Transfer | -0.399 | 0.000 | | | |
| • Other Adjustments | 0.000 | 0.000 | -2.444 | 0.000 | -2.444 |

Change Summary Explanation

Below Threshold Reprogramming of \$1.8M in FY 2019 was used to fully fund prime contractor line items.

The FY2021 funding request was reduced by \$2.032M to account for the availability of prior year execution balances.

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| Exhibit R-2A, RDT&E Project Justification: PB 2021 Air Force | | | | | | | | | | Date: February 2020 | | |
| Appropriation/Budget Activity 3600 / 7 | | | | | R-1 Program Element (Number/Name) PE 0207452F / DCAPEs | | | | Project (Number/Name) 674801 / DCAPEs INC 2B | | | |
| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
| 674801: DCAPEs INC 2B | 36.421 | 0.000 | 19.910 | 14.816 | 0.000 | 14.816 | 4.370 | 7.899 | 8.041 | 8.188 | 27.244 | 126.889 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

In FY 2019, Project 674802 (Increment 2A) efforts were transferred to Project 674801 (Increment 2B) in order to correctly align funding to activity.

A. Mission Description and Budget Item Justification

Deliberate and Crisis Action Planning and Execution Segments (DCAPEs) is the USAF system used to project air expeditionary forces (includes weapon systems, logistics, and personnel). It enables the USAF to posture mission ready and equipped forces (organized in effects-based operational capability packages) to deliver air, space and cyberspace capabilities to Joint commanders worldwide. DCAPEs stores planning and execution information for Air Force (AF) functional users in the four (4) main AF disciplines: 1) operations, 2) logistics, 3) manpower, and 4) personnel. These disciplines support joint, combined, and AF military operations worldwide. Technical requirements planned for Increment 2B include enabling the system to support Public Key Infrastructure and Public Key enabling as well as elimination of Social Security Account Numbers as the primary key for identifying Air Force military and civilian members by replacing it with the Electronic Data Interchange Personal Identifier.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver the DCAPEs system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

Funds will be used to perform studies and innovative integration efforts for common technology capabilities such as cloud migration, technology development and mobile application.

B. Accomplishments/Planned Programs (\$ in Millions)

| | FY 2019 | FY 2020 | FY 2021 |
|---|----------------|----------------|----------------|
| Title: DCAPEs INCREMENT 2B | - | 19.910 | 14.816 |
| <p>Description: DCAPEs Increment 2B includes Infrastructure Support, Business Intelligence, and the development of multiple War Fighter Capabilities; the Program continued execution of War Fighter Capabilities 1,2,3,4,6 during the FY19 President's Budget, War Fighter Capabilities 1,2,4,6 during the FY20 President's Budget, and War Fighter Capabilities 5 & 6 during the FY21 President's Budget. Additionally, DCAPEs will add two previously deferred capabilities during FY20 President's Budget to be executed in FY21 President's Budget according to Acquisition Program Baseline (APB) Restructure.</p> <p>FY 2020 Plans:</p> <ul style="list-style-type: none"> - Continue the development of War Fighter Capabilities 1,2,4,6 - Incorporate two remaining capabilities deferred into program schedule according to APB restructure | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2021 Air Force | Date: February 2020 |
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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674801 / DCAPES INC 2B |
|--|--|--|

| B. Accomplishments/Planned Programs (\$ in Millions) | FY 2019 | FY 2020 | FY 2021 |
|--|---------|---------|---------|
| No OCO | | | |
| FY 2021 Plans: - Will continue the development of War Fighter Capabilities 5,6 - Develop the remaining two capabilities incorporated in DCAPES Inc 2B APB restructure | | | |
| No OCO | | | |
| FY 2020 to FY 2021 Increase/Decrease Statement: Funding decreased due to higher Air Force priorities. | | | |
| Accomplishments/Planned Programs Subtotals | - | 19.910 | 14.816 |

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

N/A

Remarks

D. Acquisition Strategy

The DCAPES program successfully awarded the DCAPES Increment 2B Development Task Order for a one-year Base Period and four one-year Option Periods using the NETCENTS 2 Application Services Small Business Indefinite Delivery Indefinite Quantity (IDIQ) contract. The period of performance started on 6 April 2015 and ended on 5 April 2020.

DCAPES is an Evolutionary Acquisition Program using an incremental development approach (DoDI 5000.02 Model 3) to develop capabilities over several increments. To support the rapid development and delivery of capabilities, DCAPES employs a hybrid agile acquisition strategy in which capabilities are incrementally delivered in time-phased stages based on warfighter priorities and adoption of key architecture and technology requirements as a trade-off for accelerated delivery and risk reduction.

The DCAPES Program Management Office (PMO) uses a mix of agreements (Service Level Agreements and Memorandums) with DCAPES interface partners. A Service Level Agreement is in place with the Capabilities Integration Environment (AFLCMC/HNIZ) to provide the infrastructure used to conduct software development and testing. Memorandums of Agreement with Joint Interoperability Test Command, Air Force Operational Test and Evaluation Command, and the 45th Test Squadron are in place and outline the test support required before fielding the system.

The DCAPES Increment 2B requirements have been packaged into multiple discreet capabilities which will be developed in multiple releases. Each capability will be developed using several Sprints and with one or more fieldings to satisfy the approved requirements within each package.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674801 / DCAPES INC 2B |
|--|--|--|

| Product Development (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES Risk Reduction | Various | Various : Various | 0.718 | - | | - | | - | | - | | - | 0.000 | 0.718 | 0.718 |
| DCAPES Increment 2B/ Prime Contract | C/Various | Array Information Technology, Inc. : Greenbelt, MD | 14.389 | - | | 9.152 | Dec 2019 | 6.184 | Dec 2020 | - | | 6.184 | 28.044 | 57.769 | 40.991 |
| DCAPES Infrastructure/ Integration | C/CPFF | DATUM Software Inc. : John Creek, GA | 2.452 | - | | 0.779 | Feb 2020 | 0.800 | Feb 2021 | - | | 0.800 | 2.462 | 6.493 | 5.152 |
| DCAPES Architecture Documentation Development | C/FFP | Copper River IT : Anchorage, AK | 1.012 | - | | 0.346 | Aug 2020 | 0.356 | Aug 2021 | - | | 0.356 | 1.094 | 2.808 | 13.756 |
| DCAPES DISA Hosting | MIPR | DISA : Pensacola, FL | 2.667 | - | | 1.754 | Oct 2019 | 1.496 | Oct 2020 | - | | 1.496 | 5.543 | 11.460 | 15.166 |
| Subtotal | | | 21.238 | - | | 12.031 | | 8.836 | | - | | 8.836 | 37.143 | 79.248 | N/A |

| Support (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES HIB Integration Contract Support | C/FFP | MacaLogic, LLC : Dayton, OH | 4.050 | - | | 0.749 | Apr 2020 | 0.855 | Apr 2021 | - | | 0.855 | 2.367 | 8.021 | 3.225 |
| DCAPES Cost Analysis Contract Support | C/CPFF | BTAS, Inc. : Beavercreek, OH | 0.941 | - | | 0.317 | May 2020 | 0.340 | May 2021 | - | | 0.340 | 1.000 | 2.598 | 1.908 |
| DCAPES Engineering Contract Support | C/CPFF | Oasis Systems, LLC : Lexington, MA | 2.348 | - | | 3.112 | Dec 2019 | 1.502 | Dec 2020 | - | | 1.502 | 9.831 | 16.793 | 5.392 |
| DCAPES CIE Tech Support | MIPR | AFLCMC/HNIZ CIE : MAFB-Gunter Annex, AL | 2.035 | - | | 0.607 | Mar 2020 | 0.608 | Mar 2021 | - | | 0.608 | 1.918 | 5.168 | 7.390 |
| DCAPES Development Environment HW | C/Various | Various : Various | 0.876 | - | | 0.000 | Aug 2020 | 0.000 | Aug 2021 | - | | 0.000 | 0.000 | 0.876 | 1.730 |
| DCAPES Licenses (Software/Hardware) | C/Various | Various : Various | 0.511 | - | | 0.134 | Feb 2020 | 0.245 | Feb 2021 | - | | 0.245 | 0.424 | 1.314 | 1.573 |
| DCAPES Oracle Licenses | C/FFP | Mythics : Vienna, VA | 2.541 | - | | 0.253 | Aug 2020 | 0.258 | Aug 2021 | - | | 0.258 | 0.798 | 3.850 | 4.560 |

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|---|------------------------|---------------------------------|-------------|-----------------------------------|------------|---------|------------|------------------------|------------|-------------|------------|---------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 3600 / 7 | | | | PE 0207452F / DCAPEs | | | | 674801 / DCAPEs INC 2B | | | | | | | |
| Support (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 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 Government Purchase Card | Reqn | Various : Various | 0.049 | - | | 0.020 | Oct 2019 | 0.020 | Oct 2020 | - | | 0.020 | 0.063 | 0.152 | 0.209 |
| Subtotal | | | 13.351 | - | | 5.192 | | 3.828 | | - | | 3.828 | 16.401 | 38.772 | N/A |
| Test and Evaluation (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 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 User Test Support | Various | Various : Various | 0.071 | - | | - | | - | | - | | - | 0.000 | 0.071 | 0.071 |
| DCAPES Development Test and Evaluation | MIPR | 45/46 Test Sqdn : Eglin AFB, FL | 0.531 | - | | 0.498 | Dec 2019 | 0.367 | Dec 2020 | - | | 0.367 | 1.573 | 2.969 | 3.519 |
| DCAPES Interoperability Testing and Evaluation | MIPR | DISA JITC : Huachuca, AZ | 0.217 | - | | 0.133 | Oct 2019 | 0.135 | Oct 2020 | - | | 0.135 | 0.419 | 0.904 | 1.278 |
| Subtotal | | | 0.819 | - | | 0.631 | | 0.502 | | - | | 0.502 | 1.992 | 3.944 | N/A |
| Management Services (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 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 |
| Program Management Assessments | Various | Various : Various | 0.000 | - | | 1.991 | Oct 2019 | 1.585 | Oct 2020 | - | | 1.585 | 0.000 | 3.576 | 4.145 |
| DCAPES FFRDC | SS/CPFF | MITRE : Bedford, MA | 0.818 | - | | - | | - | | - | | - | 0.000 | 0.818 | 0.818 |
| DCAPES Travel | Reqn | Various : Various | 0.090 | - | | 0.030 | Oct 2019 | 0.030 | Oct 2020 | - | | 0.030 | 0.095 | 0.245 | 0.330 |
| DCAPES Business Integration Support | Various | Various : Various | 0.105 | - | | 0.035 | Oct 2019 | 0.035 | Oct 2020 | - | | 0.035 | 0.111 | 0.286 | 0.385 |
| Subtotal | | | 1.013 | - | | 2.056 | | 1.650 | | - | | 1.650 | 0.206 | 4.925 | N/A |
| Project Cost Totals | | | 36.421 | - | | 19.910 | | 14.816 | | - | | 14.816 | 55.742 | 126.889 | N/A |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674801 / DCAPES INC 2B |
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| | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

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|----------------|--|--|--|--|--|--|--|--|--|
| <u>Remarks</u> | | | | | | | | | |
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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674801 / DCAPES INC 2B |
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| | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 2B | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DCAPES Increment 2B | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -- Increment 2B FDD | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| -- Increment 2B FD | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 1 Electronic Data Interface Personnel Identifier (EDIPI) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 2 Global Force Management Interoperability (GFM-DI) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 3 Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 4 Manpower & Equipment Force Packaging (MEFPAK) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 5 Logistics Factor File | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Capability 6 Force Availability Analysis | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DCAPES Acquisition Program Baseline (APB) Restructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DCAPES Continuous Capability Deliveries (CCD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674801 / DCAPES INC 2B |
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Schedule Details

| Events by Sub Project | Start | | End | |
|--|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| DCAPES Increment 2B | | | | |
| DCAPES Increment 2B | 1 | 2019 | 3 | 2022 |
| -- Increment 2B FDD | 3 | 2022 | 3 | 2022 |
| -- Increment 2B FD | 4 | 2022 | 4 | 2022 |
| --- Capability 1 Electronic Data Interface Personnel Identifier (EDIPI) | 1 | 2019 | 2 | 2020 |
| --- Capability 2 Global Force Management Interoperability (GFM-DI) | 1 | 2019 | 2 | 2020 |
| --- Capability 3 Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST) | 1 | 2019 | 2 | 2019 |
| --- Capability 4 Manpower & Equipment Force Packaging (MEFPAK) | 3 | 2019 | 4 | 2020 |
| --- Capability 5 Logistics Factor File | 1 | 2021 | 3 | 2021 |
| --- Capability 6 Force Availability Analysis | 1 | 2019 | 2 | 2021 |
| DCAPES Acquisition Program Baseline (APB) Restructure | 4 | 2020 | 3 | 2024 |
| DCAPES Continuous Capability Deliveries (CCD) | 4 | 2024 | 4 | 2025 |

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| Appropriation/Budget Activity 3600 / 7 | | | | | R-1 Program Element (Number/Name) PE 0207452F / DCAPEs | | | | Project (Number/Name) 674802 / DCAPEs Increment 2A | | | |
| COST (\$ in Millions) | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
| 674802: DCAPEs Increment 2A | 187.181 | 14.649 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 201.830 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

In FY 2019, Project 674802 (Increment 2A) efforts were transferred to Project 674801 (Increment 2B) in order to correctly align funding to activity.

A. Mission Description and Budget Item Justification

DCAPEs Increment 2A delivered Air Force functional specific capabilities as well as technical changes necessary for the Air Force to migrate from a directly connected architectural relationship with the Joint Operations Planning and Execution System (JOPES) to one utilizing data services across the Wide Area Network (WAN). This 'Loose Coupling' solution enabled DCAPEs to be interoperable with JOPES and at the same time significantly reduced interoperability costs.

This program element may have included necessary civilian pay expenses required to manage, execute, and deliver the DCAPEs system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program element 0605831F.

B. Accomplishments/Planned Programs (\$ in Millions)

| | FY 2019 | FY 2020 | FY 2021 |
|--|----------------|----------------|----------------|
| Title: DCAPEs Increment 2A (Loose Coupling) | 14.649 | 0.000 | 0.000 |
| Description: DCAPEs Increment 2A included Loose Coupling between Deliberate and Crisis Action Planning and Execution Segment (DCAPEs) and Joint Operational Planning and Execution System (JOPES), Infrastructure Support, and Business Intelligence. Increment 2A also included requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition. | | | |
| FY 2020 Plans: N/A | | | |
| FY 2021 Plans: N/A | | | |
| Accomplishments/Planned Programs Subtotals | 14.649 | 0.000 | 0.000 |

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

N/A

Remarks

In FY 2019, Project 674802 (Increment 2A) efforts were transferred to Project 674801 (Increment 2B) in order to correctly align funding to activity.

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
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D. Acquisition Strategy

Increment 2A used the Waterfall approach to develop functional capabilities and maintain interoperability with JOPES. The DCAPES program successfully awarded the DCAPES Development Task Order using the NETCENTS 2 Application Services Small Business Indefinite delivery Indefinite Quantity (IDIQ) contract. This task order was used to close out Increment 2A.

The DCAPES Increment 2A Program Management Office (PMO) utilized a mix of agreements (Service Level Agreements and Memorandums) with DCAPES interface partners.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
|--|--|--|

| Product Development (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES Increment 2A SW DEV/FOE | Various | Various : VA | 91.707 | - | | - | | - | | - | | - | 0.000 | 91.707 | 91.707 |
| DCAPES SW DEV New Prime Contract | Various | Various : MD | 0.913 | 8.689 | Dec 2018 | - | | - | | - | | - | 0.000 | 9.602 | 0.913 |
| DCAPES Risk Reduction | Various | Various : Various | 0.895 | - | | - | | - | | - | | - | 0.000 | 0.895 | 0.895 |
| DCAPES Infrastructure & Integration | Various | Various : GA | 3.000 | 0.779 | Feb 2019 | - | | - | | - | | - | 0.000 | 3.779 | 3.000 |
| DCAPES BI Tools / Tech Refresh | Various | Various : MD | 7.581 | - | | - | | - | | - | | - | 0.000 | 7.581 | 7.581 |
| DCAPES Architecture Documentation Development | Various | Various : AK | 4.148 | 0.108 | Aug 2019 | - | | - | | - | | - | 0.000 | 4.256 | 4.148 |
| LOGFAC S/W Development | Various | Various : VA | 18.374 | - | | - | | - | | - | | - | 0.000 | 18.374 | 18.374 |
| DCAPES DISA Hosting | MIPR | DISA : AK | 1.035 | 1.500 | Oct 2018 | - | | - | | - | | - | 0.000 | 2.535 | 1.035 |
| Subtotal | | | 127.653 | 11.076 | | - | | - | | - | | - | 0.000 | 138.729 | N/A |

| Support (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES Contract Acquisition /Logistic Functional Support | Various | OASIS Systems Inc : Lexington, MA | 6.462 | - | | - | | - | | - | | - | 0.000 | 6.462 | 6.462 |
| DCAPES HIB Integration Contract Support | C/CPFF | TM Capture Services, LLC : Dayton, OH | 5.944 | 0.517 | Apr 2019 | - | | - | | - | | - | 0.000 | 6.461 | 10.765 |
| DCAPES Contract Cost Analysis Support | C/CPFF | Tecolote Research, Inc. : Goleta, CA | 3.577 | 0.317 | May 2019 | - | | - | | - | | - | 0.000 | 3.894 | 3.577 |
| DCAPES Contract Engineering Support | C/CPFF | Jacobs Technology, Inc : Lincoln, MA | 3.798 | 1.142 | Mar 2019 | - | | - | | - | | - | 0.000 | 4.940 | 3.798 |
| CIE Tech Support | MIPR | Mitre : Bedford, MA | 6.249 | 0.212 | Mar 2019 | - | | - | | - | | - | 0.000 | 6.461 | 6.249 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

| | | |
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| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
|--|--|--|

| Support (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES Dev Environmental HW | Various | Certified Tech. Expert : Montgomery, AL | 3.014 | - | | - | | - | | - | | - | 0.000 | 3.014 | 3.014 |
| DCAPES Contract System Security-Information Assurance (HIB-1377) | C/CPFF | Centech Group : Falls Church, VA | 2.458 | - | | - | | - | | - | | - | 0.000 | 2.458 | 2.458 |
| DCAPES Contract Sys Integration/Tech Support (CIE) | Various | Various : Various | 6.462 | - | | - | | - | | - | | - | 0.000 | 6.462 | 6.462 |
| DCAPES Licenses Software/Hardware | C/Various | Various : Various | 1.180 | - | | - | | - | | - | | - | 0.000 | 1.180 | 1.180 |
| DCAPES SIPRNET Comm. Line-Information Assurance | MIPR | Various : Various | 0.647 | - | | - | | - | | - | | - | 0.000 | 0.647 | 0.647 |
| DCAPES GOVERNMENT PURCHASE CARD | Various | Various : Various | 0.015 | 0.030 | | - | | - | | - | | - | 0.000 | 0.045 | 0.015 |
| LOGFAC Contract Acquisition / Logistics Support | C/CPFF | Various : Various, KY | 0.343 | - | | - | | - | | - | | - | 0.000 | 0.343 | 0.343 |
| LOGFAC Contract Cost Analysis Support | C/CPFF | Various : Various, CA | 0.396 | - | | - | | - | | - | | - | 0.000 | 0.396 | 0.396 |
| LOGFAC Contract Engineering Support | C/CPFF | Various : Various, MA | 0.419 | - | | - | | - | | - | | - | 0.000 | 0.419 | 0.419 |
| LOGFAC Contract Requirement Elaboration Support | C/FFP | Various : Various, AL | 0.335 | - | | - | | - | | - | | - | 0.000 | 0.335 | 0.335 |
| LOGFAC Contract Systems Security / IA Support | C/CPFF | Various : Various, VA | 0.426 | - | | - | | - | | - | | - | 0.000 | 0.426 | 0.426 |
| LOGFAC FFRDC | SS/CPFF | MITRE : Bedford, MA | 0.685 | - | | - | | - | | - | | - | 0.000 | 0.685 | 0.685 |
| Subtotal | | | 42.410 | 2.218 | | - | | - | | - | | - | 0.000 | 44.628 | N/A |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Air Force **Date:** February 2020

| | | |
|--|--|--|
| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
|--|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DCAPES Development Test and Evaluation | MIPR | 46 Test Sqdn : Eglin AFB, FL | 6.736 | 0.352 | Dec 2018 | - | | - | | - | | - | 0.000 | 7.088 | 6.736 |
| DCAPES Operational Test and Evaluation | Various | 605 Test Sqdn : Hurlburt Field, FL | 0.700 | - | | - | | - | | - | | - | 0.000 | 0.700 | 0.700 |
| DCAPES Interoperability Testing and Evaluation | MIPR | DISA JITC : Ft Hauchuca, AZ | 3.669 | 0.052 | Oct 2018 | - | | - | | - | | - | 0.000 | 3.721 | 3.669 |
| DCAPES User Test Support | Various | Various : Various | 2.367 | - | | - | | - | | - | | - | 0.000 | 2.367 | 2.367 |
| LOGFAC Development Test and Evaluation | MIPR | 46 Test Sqdn : Eglin AFB, FL | 2.238 | - | | - | | - | | - | | - | 0.000 | 2.238 | 2.238 |
| LOGFAC Operational Test and Evaluation | Various | 605 Test Sqdn : Hurlburt Field, FL | 0.236 | - | | - | | - | | - | | - | 0.000 | 0.236 | 0.236 |
| LOGFAC Interoperability Testing and Evaluation | MIPR | DISA JICT : Ft Hauchuca, AZ | 0.837 | - | | - | | - | | - | | - | 0.000 | 0.837 | 0.837 |
| LOGFAC User Test Support | Various | Various : Various | 0.335 | - | | - | | - | | - | | - | 0.000 | 0.335 | 0.335 |
| Subtotal | | | 17.118 | 0.404 | | - | | - | | - | | - | 0.000 | 17.522 | N/A |

| Management Services (\$ in Millions) | | | | FY 2019 | | FY 2020 | | FY 2021 Base | | FY 2021 OCO | | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Management Services | Various | Various : Various | 0.000 | 0.951 | | - | | - | | - | | - | 0.000 | 0.951 | - |
| Subtotal | | | 0.000 | 0.951 | | - | | - | | - | | - | 0.000 | 0.951 | N/A |

| | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 187.181 | 14.649 | 0.000 | - | - | 0.000 | 201.830 | N/A |

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Air Force **Date:** February 2020

| | | |
|--|--|--|
| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
|--|--|--|

| | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 (Nov 16) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DCAPES Increment 2A | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- v5.0.0.2 (JOPES Outbound - Loose Coupling Complete) Fielding (Nov 15) | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Full Deployment Decision (FDD) (Oct 15) | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| --- Full Deployment (FD) (Oct 15) | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Air Force **Date:** February 2020

| | | |
|--|--|--|
| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0207452F / DCAPES | Project (Number/Name) 674802 / DCAPES Increment 2A |
|--|--|--|

Schedule Details

| Events by Sub Project | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| <i>DCAPES Increment 2A (Nov 16)</i> | | | | |
| DCAPES Increment 2A | 1 | 2019 | 1 | 2019 |
| --- v5.0.0.2 (JOPES Outbound - Loose Coupling Complete) Fielding (Nov 15) | 1 | 2019 | 1 | 2019 |
| --- Full Deployment Decision (FDD) (Oct 15) | 1 | 2019 | 1 | 2019 |
| --- Full Deployment (FD) (Oct 15) | 1 | 2019 | 1 | 2019 |