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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Air Force **Date:** April 2022

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
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COST (\$ in Millions)	Prior Years ⁽⁺⁾	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	313.136	14.135	4.305	8.049	0.000	8.049	8.214	8.367	8.545	8.735	32.589	406.075
674801: <i>DCAPES INC 2B</i>	74.486	14.135	4.305	8.049	0.000	8.049	8.214	8.367	8.545	8.735	32.589	167.425

Program MDAP/MAIS Code: 500

⁽⁺⁾ The sum of all Prior Years is \$238.650 million less than the represented total due to several projects ending

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 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.

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 element may include necessary civilian pay expenses required to manage, execute, and deliver weapons system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY22 \$0.0M was expended for civilian pay expenses in this program element, and in FY23 \$0.0M is forecasted for civilian pay expenses in this program element.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	14.789	4.305	0.000	0.000	0.000
Current President's Budget	14.135	4.305	8.049	0.000	8.049
Total Adjustments	-0.654	0.000	8.049	0.000	8.049
• 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	0.000	0.000			
• SBIR/STTR Transfer	-0.654	0.000			
• Other Adjustments	0.000	0.000	8.049	0.000	8.049

Change Summary Explanation

The FY 2022 President's Budget submittal did not reflect FY 2023 through FY 2026 funding. Therefore, an explanation of the change between the two budget positions for FY 2023 cannot be made in a relevant manner.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Air Force										Date: April 2022		
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
674801: DCAPES INC 2B	74.486	14.135	4.305	8.049	0.000	8.049	8.214	8.367	8.545	8.735	32.589	167.425
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 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.

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 element may include necessary civilian pay expenses required to manage, execute, and deliver weapons system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY22 0.0M was expended for civilian pay expenses in this program element, and in FY23 0.0M is forecasted for civilian pay expenses in this program element.

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

	FY 2021	FY 2022	FY 2023
Title: DCAPES INCREMENT 2B	14.135	4.305	8.049
<p>Description: DCAPES Increment 2B includes Infrastructure Support, Business Intelligence, and the development of multiple Warfighter Capabilities (see remarks section below for capability titles). In August 2020, the Air Force restructured DCAPES Inc 2B Acquisition Program Baseline adding two and a half capability packages (second half of 6 plus 7 and 8), that had previously been deferred. Capability package 7 was later eliminated by the customer (SAF/A3OD) post restructure.</p>			
<p>FY 2022 Plans:</p> <ul style="list-style-type: none"> - Continue the development of Warfighter Capability 8 - Continue JPES integration - DCAPES Cloud Migration 			
<p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Will continue the development of Warfighter Capability 8 - Will continue JPES integration 			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
- Will develop Warfighter Capability 5 (Logistics Factor File) to manage wartime sortie/sortie duration ratio factors for combat aviation forces			
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Funding increased due to accelerate completion of additional capability requirements and integration.			
Accomplishments/Planned Programs Subtotals	14.135	4.305	8.049

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

N/A

Remarks

DCAPES Increment 2B Warfighter Capability Packages:
 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 (LFF)
 Capability 6 - Force Availability Analysis (FAA)
 Capability 7 - Air Reserve Component (ARC) Forces (Removed by SAF/A3OD, requirement moved to TIMES Program)
 Capability 8 - Workflow
 JPES - Joint Planning Execution Services

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 2020 and ends on 5 April 2024.

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 final capability packages.

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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 2023 Air Force **Date:** April 2022

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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 2B/ Prime Contract	C/FFP	CGI Federal Inc : Fairfax, VA	31.013	5.503	Dec 2020	1.131	Dec 2021	2.303	Dec 2022	-		2.303	13.569	53.519	43.136
DCAPES Infrastructure/ Integration	C/FFP	DATUM Software Inc. : John Creek, GA	4.029	0.800	Feb 2021	0.369	Feb 2022	0.844	Feb 2023	-		0.844	1.763	7.805	5.152
DCAPES Architecture Documentation Development	C/FFP	Bowhead LLC : Springfield, VA	1.793	0.356	Aug 2021	0.125	Aug 2022	0.372	Aug 2023	-		0.372	0.784	3.430	13.756
DCAPES DISA Hosting	MIPR	DISA : Pensacola, FL	7.534	1.496	Oct 2020	0.526	Oct 2021	1.229	Oct 2022	-		1.229	3.296	14.081	15.166
Subtotal			44.369	8.155		2.151		4.748		-		4.748	19.412	78.835	N/A

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	4.306	0.855	Apr 2021	0.544	Apr 2022	0.778	Apr 2023	-		0.778	1.884	8.367	3.225
DCAPES Cost Analysis Contract Support	C/CPFF	BTAS, Inc. : Beavercreek, OH	1.712	0.340	May 2021	0.141	May 2022	0.000	May 2023	-		0.000	0.749	2.942	1.908
DCAPES Engineering Contract Support	C/CPFF	Oasis Systems, LLC : Lexington, MA	7.564	1.502	Dec 2020	0.774	Dec 2021	0.856	Dec 2022	-		0.856	3.310	14.006	5.392
DCAPES CIE Tech Support	MIPR	AFLCMC/HNIZ CIE : MAFB-Gunter Annex, AL	3.062	0.608	Mar 2021	0.221	Mar 2022	0.170	Mar 2023	-		0.170	1.340	5.401	7.390
DCAPES Development Environment HW	C/Various	Various : Various	0.000	0.000	Aug 2021	0.000	Aug 2022	0.000	Aug 2023	-		0.000	0.000	0.000	1.720
DCAPES Licenses (Software/Hardware)	C/Various	Various : Various	1.234	0.245	Feb 2021	0.030	Feb 2022	0.085	Feb 2023	-		0.085	0.540	2.134	1.573
DCAPES Oracle Licenses	C/FFP	Mythics : Vienna, VA	1.299	0.258	Aug 2021	0.095	Aug 2022	0.095	Aug 2023	-		0.095	0.568	2.315	4.560
DCAPES Government Purchase Card	Reqn	Various : Various	0.102	0.020	Oct 2020	0.015	Oct 2021	0.020	Oct 2022	-		0.020	0.044	0.201	0.209
Subtotal			19.279	3.828		1.820		2.004		-		2.004	8.435	35.366	N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Air Force **Date:** April 2022

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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DCAPES Increment 2B				
DCAPES Increment 2B (Restructured)	1	2021	2	2025
- Capability 4 Manpower & Equipment Force Packaging (MEFPAK)	1	2021	4	2021
- Capability 5 Logistics Factor File (LFF)	2	2023	3	2023
- Capability 6 Force Availability Analysis (FAA)	1	2021	3	2024
- Capability 8 AF Work Flow Management	1	2021	3	2024
- JPES (Joint Planning Execution Services)	3	2022	3	2024
- CloudOne Development Migration	2	2021	2	2022
DCAPES Continuous Development (Post Inc 2B)	3	2024	4	2027