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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Air Force										Date: May 2017		
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 DCAPEs							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	186.286	12.909	14.979	17.382	0.000	17.382	14.171	11.090	4.000	3.409	49.100	313.326
674801: DCAPEs INC 2B	0.000	12.014	14.979	17.382	0.000	17.382	14.171	11.090	4.000	3.409	49.100	126.145
674802: DCAPEs Increment 2A	186.286	0.895	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.181
Program MDAP/MAIS Code: 500												

**A. Mission Description and Budget Item Justification**

The mission of Deliberate and Crisis Action Planning and Execution Segments (DCAVES) is to support Joint and Air Force Adaptive Planning and Execution (APEX) needs by enabling the warfighter to rapidly respond to a Combatant Commander's (COCOM's) force requirements through the development, management, presentation, and execution of scalable packages of manpower and equipment comprising our Aerospace Expeditionary Forces (AEF). Provide real-time command, control, planning, and execution information supporting the United States Air Force (USAF) manpower, personnel, operations and logistics force presentation and execution processes while providing a single integrated data environment to project aerospace power anywhere in world. DCAVES enables force projection C2 to all missions requiring USAF presence regardless of mission type (contingency, humanitarian, disaster relief, etc.).

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

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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018 Base</b>	<b>FY 2018 OCO</b>	<b>FY 2018 Total</b>
Previous President's Budget	16.723	14.979	13.761	0.000	13.761
Current President's Budget	12.909	14.979	17.382	0.000	17.382
Total Adjustments	-3.814	0.000	3.621	0.000	3.621
• 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	-3.227	0.000			
• SBIR/STTR Transfer	-0.587	0.000			
• Other Adjustments	0.000	0.000	3.621	0.000	3.621

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<u>Change Summary Explanation</u> FY2016: Funding was reprogrammed to support higher Air Force priorities. FY2018: Funding was increased in order to support Joint Information Environment (JIE) Migration/Legacy Re-host mandate.		

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force										Date: May 2017		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674801 / DCAVES INC 2B			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
674801: DCAVES INC 2B	0.000	12.014	14.979	17.382	0.000	17.382	14.171	11.090	4.000	3.409	49.100	126.145
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

**A. Mission Description and Budget Item Justification**

DCAVES Increment 2B provides capabilities that enable the Air Force to posture trained and equipped forces, organized in effects-based operational capability packages, to deliver effective aerospace capabilities to the Joint warfighter. Furthermore, it includes the migration of the application from four regionally fielded strategic server enclaves fielded on the Global Command and Control System – Air Force to a virtualized platform in Defense Information Systems Agency Defense Enterprise Computing Centers. Additional 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 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. Accomplishments/Planned Programs (\$ in Millions)**

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Title:</b> DCAVES INCREMENT 2B	12.014	14.979	17.382
<b>Description:</b> DCAVES Increment 2B includes Infrastructure Support, Business Intelligence, and the development of multiple War Fighter Capabilities; the Program will begin execution of War Fighter Capabilities 1-3 during the FY17 President's Budget, War Fighter Capability 4 during the FY18 President's Budget, War Fighter Capability 5 during the FY19 President's Budget, War Fighter Capability 6 during the FY20 President's Budget.			
<b>FY 2016 Accomplishments:</b> <ul style="list-style-type: none"> <li>- Continued efforts for Clinger Cohen Act compliance documentation required for Milestone B approval</li> <li>- Began Increment 2B Risk Reduction Activities: <ul style="list-style-type: none"> <li>--Completed Proof of Concept for Infrastructure Re-hosting platform</li> <li>--Began the Feature Driven Planning for new Warfighter Requirements</li> </ul> </li> </ul>			
<b>FY 2017 Plans:</b> <ul style="list-style-type: none"> <li>- Complete Increment 2 Milestone B</li> <li>- Begin Joint Information Environment (JIE) Data Center Optimization Initiative (DCOI)/Legacy Re-Host mandate</li> <li>- Continue Infrastructure and Integration builds</li> <li>- Begin development of War Fighter Capabilities 1-3: <ul style="list-style-type: none"> <li>-- Capability 1: Eliminate Social Security Number from DCAVES and replace with the Department of Defense Electronic Data Interface Personnel Identifier (EDIPI)</li> </ul> </li> </ul>			

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force										Date: May 2017		
Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674801 / DCAVES INC 2B				
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>										<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
-- Capability 2: DCAVES and Global Force Management-Data Initiative Interoperability (GFM-DI) -- Capability 3: Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST)  <b>FY 2018 Plans:</b> - Will complete Joint Information Environment (JIE) Migration Data Center Optimization Initiative (DCOI)/Legacy Re-Host mandate - Will continue maintaining builds for infrastructure - Will continue development of War Fighter Capabilities 1-3 - Will begin development of War Fighter Capability 4: -- Capability 4: Provides users the capability to build, manage, and maintain Manpower & Equipment Force Packaging (MEFPAK)												
<b>Accomplishments/Planned Programs Subtotals</b>										12.014	14.979	17.382
<b>C. Other Program Funding Summary (\$ in Millions)</b>												
<u>Line Item</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>	
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-	
<b>Remarks</b>												
<b>D. Acquisition Strategy</b>												
<p>The DCAVES program successfully awarded the DCAVES 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 ends on 5 April 2020, given all option years are exercised.</p> <p>DCAVES 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, DCAVES will transition from a waterfall approach used in Increment 2A to 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.</p> <p>The DCAVES Program Management Office (PMO) will utilize a mix of agreements (Service Level Agreements and Memorandums) with DCAVES interface partners. A Service Level Agreement is in place with the Capabilities Integration Environment (AFLCMC/HNIZ) to conduct software development and testing. Memorandums of Agreement with Joint Interoperability Test Command, Air Force Operational Test and Evaluation Command, and the 46th Test Squadron are in place and outline the test support required before fielding the system.</p> <p>The DCAVES Increment 2B requirements have been packaged into multiple discreet capabilities which will be developed in multiple smaller increments. Each capability will be developed using several builds and with one or more fieldings to satisfy the approved requirements within each package.</p>												

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> FY 2018 Air Force		<b>Date:</b> May 2017
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / <i>DCAPES</i>	<b>Project (Number/Name)</b> 674801 / <i>DCAPES INC 2B</i>

**E. Performance Metrics**

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: FY 2018 Air Force													Date: May 2017		
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 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 2B - Risk Reduction	Various	Various : Various	0.000	2.164	Aug 2016	2.226	Feb 2017	0.000		0.000		0.000	0.000	4.390	3.090
DCAPES Increment 2B/ Prime Contract	C/Various	Array Information Technology, Inc. : Greenbelt, MD	0.000	2.955	Apr 2016	5.305	Apr 2017	11.435	Apr 2018	0.000		11.435	40.991	60.686	40.991
DCAPES Infrastructure/ Integration	C/CPFF	DATUM Software Inc. : John Creek, GA	0.000	0.911	Feb 2016	0.930	Feb 2017	0.958	Feb 2018	0.000		0.958	5.152	7.951	5.152
DCAPES Architecture Documentation Development	C/FFP	Copper River IT : Anchorage, AK	0.000	0.330	Aug 2016	0.619	Aug 2017	0.629	Aug 2018	0.000		0.629	3.756	5.334	13.756
DCAPES DCOI Migration	MIPR	DISA : Pensacola, FL	0.000	1.155	Apr 2016	1.796	Apr 2017	0.735	Apr 2018	0.000		0.735	13.230	16.916	13.230
Subtotal			0.000	7.515		10.876		13.757		0.000		13.757	63.129	95.277	76.219
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 HIB Integration Contract Support	C/FFP	TM Capture Services, LLC : Dayton, OH	0.000	1.684	Apr 2016	0.676	Apr 2017	0.700	Apr 2018	0.000		0.700	3.225	6.285	3.225
DCAPES Cost Analysis Contract Support	C/CPFF	BTAS, Inc. : Beavercreek, OH	0.000	0.399	Oct 2016	0.327	May 2017	0.332	May 2018	0.000		0.332	1.908	2.966	1.908
DCAPES Engineering Contract Support	C/CPFF	Oasis Systems, LLC : Lexington, MA	0.000	0.510	Apr 2016	1.218	Apr 2017	1.021	Apr 2018	0.000		1.021	5.392	8.141	5.392
DCAPES FFRDC Engineering	SS/CPFF	Mitre : Bedford, MA	0.000	0.371	Oct 2016	0.000		0.000		0.000		0.000	0.000	0.371	0.371
DCAPES Requirement Elaboration Contract Support	C/FFP	Certified Tech. Expert : Montgomery, AL	0.000	0.002		0.000		0.000		0.000		0.000	0.000	0.002	0.002
DCAPES Contract System Integration/Tech Support	MIPR	AFLCMC/HNIZ CIE : MAFB-Gunter Annex, AL	0.000	0.325	Sep 2016	0.430	Sep 2017	0.443	Sep 2018	0.000		0.443	2.051	3.249	2.051

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Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force												Date: May 2017			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAPEs				Project (Number/Name) 674801 / DCAPEs INC 2B					
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 Environment HW	C/Various	Various : Various	0.000	0.848	Aug 2016	0.000		0.000		0.000		0.000	0.800	1.648	0.800
DCAPES Licenses (Software/Hardware)	C/Various	Various : Various	0.000	0.073	Feb 2016	0.536	Feb 2017	0.341	Feb 2018	0.000		0.341	1.580	2.530	1.580
DCAPES Government Purchase Card	Reqn	Various : Various	0.000	0.000		0.012	Aug 2017	0.012	Aug 2018	0.000		0.012	0.057	0.081	0.057
Subtotal			0.000	4.212		3.199		2.849		0.000		2.849	15.013	25.273	15.386
Test and Evaluation (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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	0.030	Jan 2016	0.533	Jan 2017	0.338	Jan 2018	0.000		0.338	1.562	2.463	1.562
DCAPES Interoperability Testing and Evaluation	MIPR	DISA JITC : Huachuca, AZ	0.000	0.000	Oct 2015	0.093	Oct 2016	0.159	Oct 2017	0.000		0.159	0.737	0.989	0.737
DCAPES User Test Support	Various	Various : Various	0.000	0.222	Sep 2016	0.213	Sep 2017	0.218	Sep 2018	0.000		0.218	1.010	1.663	1.010
Subtotal			0.000	0.252		0.839		0.715		0.000		0.715	3.309	5.115	3.309
Management Services (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 Travel	Reqn	Various : Various	0.000	0.017	Sep 2016	0.030	Sep 2017	0.030	Sep 2018	0.000		0.030	0.158	0.235	0.158
DCAPES Business Integration Support	Various	Various : Various	0.000	0.018	Sep 2016	0.035	Sep 2017	0.031	Sep 2018	0.000		0.031	0.161	0.245	0.161
Subtotal			0.000	0.035		0.065		0.061		0.000		0.061	0.319	0.480	0.319

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: FY 2018 Air Force</b>										<b>Date:</b> May 2017			
<b>Appropriation/Budget Activity</b> 3600 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0207452F / <i>DCAPES</i>					<b>Project (Number/Name)</b> 674801 / <i>DCAPES INC 2B</i>			
	<b>Prior Years</b>	<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018 Base</b>		<b>FY 2018 OCO</b>		<b>FY 2018 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	0.000	12.014		14.979		17.382		0.000		17.382	81.770	126.145	-
<b>Remarks</b>													

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Exhibit R-4, RDT&amp;E Schedule Profile: FY 2018 Air Force

Date: May 2017

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0207452F / DCAPES

Project (Number/Name)

674801 / DCAPES INC 2B

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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																												
MS B Preparation																												
MS B Decision (April 2017)																												
--- Increment 2B FDD																												
--- Increment 2B FD																												
-- Joint Information Environment (JIE) Migration (Infrastructure Re-host)																												
---- 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 Future Modifications																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> FY 2018 Air Force			<b>Date:</b> May 2017
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAVES	<b>Project (Number/Name)</b> 674801 / DCAVES INC 2B	

**Schedule Details**

<b>Events</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
DCAPES Increment 2B	1	2016	4	2021
MS B Preparation	1	2016	3	2017
MS B Decision (April 2017)	3	2017	3	2017
--- Increment 2B FDD	3	2022	3	2022
--- Increment 2B FD	4	2022	4	2022
-- Joint Information Environment (JIE) Migration (Infrastructure Re-host)	3	2016	2	2018
---- Capability 1 Electronic Data Interface Personnel Identifier (EDIPI)	3	2017	1	2022
---- Capability 2 Global Force Management Interoperability (GFM-DI)	3	2017	3	2019
---- Capability 3 Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST)	4	2017	3	2018
---- Capability 4 Manpower & Equipment Force Packaging (MEFPAK)	3	2018	2	2021
---- Capability 5 Logistics Factor File	4	2019	1	2020
---- Capability 6 Force Availability Analysis	1	2020	2	2021
DCAPES Future Modifications	1	2022	4	2022

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Air Force										Date: May 2017		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674802 / DCAVES Increment 2A			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
674802: DCAVES Increment 2A	186.286	0.895	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.181
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
DCAVES 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 DCAVES to be interoperable with JOPES and at the same time significantly reduced interoperability costs.												
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. Accomplishments/Planned Programs (\$ in Millions)										FY 2016	FY 2017	FY 2018
Title: DCAVES Increment 2A (Loose Coupling)										0.895	0.000	0.000
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 2016 Accomplishments: - Completed FDD activities and entered FD - Completed v5.0.0.2 (JOPES Outbound) - Completed Increment 2A Requirements												
FY 2017 Plans: N/A												
FY 2018 Plans: N/A												
Accomplishments/Planned Programs Subtotals										0.895	0.000	0.000
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost	
• N/A: N/A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-	

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> FY 2018 Air Force							<b>Date:</b> May 2017		
<b>Appropriation/Budget Activity</b> 3600 / 7				<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAPES			<b>Project (Number/Name)</b> 674802 / DCAPES Increment 2A		

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

<u>Line Item</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
<b>Remarks</b>											

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

**E. Performance Metrics**

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: FY 2018 Air Force												Date: May 2017			
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 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 SW DEV/FOE - HIB-1342)	SS/ Various	Computer Science Corp. : Falls Church, VA	91.707	0.000		0.000		0.000		0.000		0.000	0.000	91.707	91.707
DCAPES SW DEV New Prime Contract (Increment 2A HIB-1670)	C/Various	Array Information Technology, Inc. : Greenbelt, MD	0.913	0.000		0.000		0.000		0.000		0.000	0.000	0.913	0.913
DCAPES Risk Reduction	Various	Various : Various	0.000	0.895	Mar 2016	0.000		0.000		0.000		0.000	0.000	0.895	0.895
DCAPES Infrastructure / Integration (HIB-1470)	C/CPFF	DATUM Software Inc. : John Creek, GA	3.000	0.000		0.000		0.000		0.000		0.000	0.000	3.000	3.000
DCAPES BI Tools / Tech Refresh (HIB-1373)	C/CPFF	Array IT : Greenbelt, MD	7.581	0.000		0.000		0.000		0.000		0.000	0.000	7.581	7.581
DCAPES Architecture Documentation Development (HIB-1367)	C/FFP	Copper River IT : Anchorage, AK	4.148	0.000		0.000		0.000		0.000		0.000	0.000	4.148	4.148
LOGFAC S/W Development (HIB-1372)	C/FFP	Harris IT services Corp. : Dulles, VA	18.374	0.000		0.000		0.000		0.000		0.000	0.000	18.374	18.374
LOGFAC Architecture Documentation Development (HIB-1367)	C/FFP	Cooper River IT : Anchorage, AK	1.035	0.000		0.000		0.000		0.000		0.000	0.000	1.035	1.035
Subtotal			126.758	0.895		0.000		0.000		0.000		0.000	0.000	127.653	127.653
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 (HIB-1340)/ Logistic Functional Support (HIB-1343)	C/CPFF	OASIS Systems Inc : Lexington, MA	6.462	0.000		0.000		0.000		0.000		0.000	0.000	6.462	6.462
DCAPES HIB INTEGRATION CONTRACT SUPPORT (HIB-1705)	C/Various	TM Capture Services, LLC : Dayton, OH	5.944	0.000		0.000		0.000		0.000		0.000	0.000	5.944	5.944

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Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force												Date: May 2017			
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 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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 Cost Analysis Support (HIB-1366)	C/CPFF	Tecolote Research, Inc. : Goleta, CA	3.577	0.000		0.000		0.000		0.000		0.000	0.000	3.577	3.577
DCAPES Contract Engineering Support (HIB-1380)	C/CPFF	Jacobs Technology, Inc : Lincoln, MA	3.798	0.000		0.000		0.000		0.000		0.000	0.000	3.798	3.798
DCAPES FFRDC (Engineering - HIB-1368)	SS/CPFF	Mitre : Bedford, MA	6.249	0.000		0.000		0.000		0.000		0.000	0.000	6.249	6.249
DCAPES Contract Requirement Elaboration Support (HIB-1671)	C/FFP	Certified Tech. Expert : Montgomery, AL	3.014	0.000		0.000		0.000		0.000		0.000	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		0.000		0.000		0.000		0.000	0.000	2.458	2.458
DCAPES Contract Sys Integration/Tech Support (CIE - HIB-1376)	Various	Various : Various	6.462	0.000		0.000		0.000		0.000		0.000	0.000	6.462	6.462
DCAPES Licenses Software/Hardware (HIB-1377)	C/Various	Various : Various	1.180	0.000		0.000		0.000		0.000		0.000	0.000	1.180	1.180
DCAPES SIPRNET Comm. Line-Information Assurance (HIB-1330)	MIPR	Various : Various	0.647	0.000		0.000		0.000		0.000		0.000	0.000	0.647	0.647
DCAPES GOVERNMENT PURCHASE CARD (HIB-1371/1706)	Various	Various : Various	0.015	0.000		0.000		0.000		0.000		0.000	0.000	0.015	0.015
LOGFAC Contract Acquisition (HIB-1340) / Logistics Support (HIB-1343)	C/CPFF	Oasis Systems Inc. : Lexington, KY	0.343	0.000		0.000		0.000		0.000		0.000	0.000	0.343	0.343
LOGFAC Contract Cost Analysis Support (HIB-1366)	C/CPFF	Tecolote Research Inc : Goleta, CA	0.396	0.000		0.000		0.000		0.000		0.000	0.000	0.396	0.396

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Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Air Force												Date: May 2017			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674802 / DCAVES Increment 2A					
Support (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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
LOGFAC Contract Engineering Support (HIB-1380)	C/CPFF	Jacobs Technology Inc : Lincoln, MA	0.419	0.000		0.000		0.000		0.000		0.000	0.000	0.419	0.419
LOGFAC Contract Requirement Elaboration Support (HIB-1671)	C/FFP	Certified Technical Experts : Montgomery, AL	0.335	0.000		0.000		0.000		0.000		0.000	0.000	0.335	0.335
LOGFAC Contract Systems Security / IA Support (HIB-1377)	C/CPFF	Centech Group Inc : Falls Church, VA	0.426	0.000		0.000		0.000		0.000		0.000	0.000	0.426	0.426
LOGFAC FFRDC (HIB-1368)	SS/CPFF	MITRE : Bedford, MA	0.685	0.000		0.000		0.000		0.000		0.000	0.000	0.685	0.685
Subtotal			42.410	0.000		0.000		0.000		0.000		0.000	0.000	42.410	42.410
Test and Evaluation (\$ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 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
DCAVES Development Test and Evaluation (HIB-1369)	MIPR	46 Test Sqdn : Eglin AFB, FL	6.736	0.000		0.000		0.000		0.000		0.000	0.000	6.736	6.736
DCAVES Operational Test and Evaluation (HIB-1369)	Various	605 Test Sqdn : Hurlburt Field, FL	0.700	0.000		0.000		0.000		0.000		0.000	0.000	0.700	0.700
DCAVES Interoperability Testing and Evaluation (HIB-1369)	MIPR	DISA JITC : Ft Hauchuca, AZ	3.669	0.000		0.000		0.000		0.000		0.000	0.000	3.669	3.669
DCAVES User Test Support (HIB-1341)	Various	Various : Various	2.367	0.000		0.000		0.000		0.000		0.000	0.000	2.367	2.367
LOGFAC Development Test and Evaluation (HIB-1374)	MIPR	46 Test Sqdn : Eglin AFB, FL	2.238	0.000		0.000		0.000		0.000		0.000	0.000	2.238	2.238
LOGFAC Operational Test and Evaluation (HIB-1374)	Various	605 Test Sqdn : Hurlburt Field, FL	0.236	0.000		0.000		0.000		0.000		0.000	0.000	0.236	0.236

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: FY 2018 Air Force</b>												<b>Date: May 2017</b>			
<b>Appropriation/Budget Activity</b> 3600 / 7						<b>R-1 Program Element (Number/Name)</b> PE 0207452F / DCAVES						<b>Project (Number/Name)</b> 674802 / DCAVES Increment 2A			
<b>Test and Evaluation (\$ in Millions)</b>				<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018 Base</b>		<b>FY 2018 OCO</b>		<b>FY 2018 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
LOGFAC Interoperability Testing and Evaluation (HIB-1374)	MIPR	DISA JICT : Ft Haachuca, AZ	0.837	0.000		0.000		0.000		0.000		0.000	0.000	0.837	0.837
LOGFAC User Test Support (HIB-1341)	Various	Various : Various	0.335	0.000		0.000		0.000		0.000		0.000	0.000	0.335	0.335
<b>Subtotal</b>			17.118	0.000		0.000		0.000		0.000		0.000	0.000	17.118	17.118
<b>Management Services (\$ in Millions)</b>				<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018 Base</b>		<b>FY 2018 OCO</b>		<b>FY 2018 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-
			<b>Prior Years</b>	<b>FY 2016</b>		<b>FY 2017</b>		<b>FY 2018 Base</b>		<b>FY 2018 OCO</b>		<b>FY 2018 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			186.286	0.895		0.000		0.000		0.000		0.000	0.000	187.181	-
<b>Remarks</b>															

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<b>Exhibit R-4, RDT&amp;E Schedule Profile: FY 2018 Air Force</b>	<b>Date:</b> May 2017
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<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / <i>DCAPES</i>	<b>Project (Number/Name)</b> 674802 / <i>DCAPES Increment 2A</i>
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	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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)	■																											
--- 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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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> FY 2018 Air Force			<b>Date:</b> May 2017
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0207452F / <i>DCAPES</i>	<b>Project (Number/Name)</b> 674802 / <i>DCAPES Increment 2A</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DCAPES Increment 2A (Nov 16)	1	2016	1	2016
--- v5.0.0.2 (JOPES Outbound - Loose Coupling Complete) Fielding (Nov 15)	1	2016	1	2016
--- Full Deployment Decision (FDD) (Oct 15)	1	2016	1	2016
--- Full Deployment (FD) (Oct 15)	1	2016	1	2016