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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0207452F / DCAPES							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	211.181	12.423	13.248	19.910	0.000	19.910	17.260	4.377	7.914	8.056	22.150	316.519
674801: DCAPES INC 2B	0.000	0.000	0.000	19.910	0.000	19.910	17.260	4.377	7.914	8.056	22.150	79.667
674802: DCAPES Increment 2A	211.181	12.423	13.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	236.852
Program MDAP/MAIS Code: 500												
A. Mission Description and Budget Item Justification												
RDT&E funding for DCAPES is misaligned at the BPAC level for Fiscal Year's (FY) 2018 and 2019. Funding is reflecting in the DCAPES Increment 2A BPAC, but it will be executed against the DCAPES Increment 2B program. The DCAPES Increment 2A program will not execute any RDT&E dollars in FY2018 or FY2019.												
Deliberate and Crisis Action Planning and Execution Segments (DCAPES) is the USAF system used to project air expeditionary forces. 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 incremental deliveries 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 elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605833F, and 0605898F.												
As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.												
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: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development		R-1 Program Element (Number/Name) PE 0207452F I DCAPES			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	17.382	13.297	21.910	0.000	21.910
Current President's Budget	12.423	13.248	19.910	0.000	19.910
Total Adjustments	-4.959	-0.049	-2.000	0.000	-2.000
• Congressional General Reductions	-0.031	-0.049			
• 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	-4.305	0.000			
• SBIR/STTR Transfer	-0.623	0.000			
• Other Adjustments	0.000	0.000	-2.000	0.000	-2.000
Change Summary Explanation					
- FY2018 FFRDC reduction \$0.031M					
- FY2018 Reprogrammings BTR OUT \$3.106M & ATR OUT \$1.2M					
- FY2019 FFRDC reduction \$0.049M					
- FY2020 funding request was reduced by \$2M due to higher USAF requirements.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
674801: DCAPEs INC 2B	0.000	0.000	0.000	19.910	0.000	19.910	17.260	4.377	7.914	8.056	22.150	79.667
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

RDT&E funding for DCAPEs is misaligned at the BPAC level for Fiscal Year's (FY) 2018 and 2019. Funding is reflecting in the DCAPEs Increment 2A BPAC, but it will be executed against the DCAPEs Increment 2B program. The DCAPEs Increment 2A program will not execute any RDT&E dollars in FY2018 or FY2019.

Deliberate and Crisis Action Planning and Execution Segments (DCAPEs) is the USAF system used to project air expeditionary forces. 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.

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 elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605833F, and 0605898F.

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

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: DCAPEs INCREMENT 2B	0.000	0.000	19.910	0.000	19.910
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 1-3 during the FY18 President's Budget, War Fighter Capabilities 1-3 & 6 during the FY19 President's Budget, and War Fighter Capabilities 1,2,4,5,6 during the FY20 President's Budget.					
FY 2019 Plans: - Continue the development of War Fighter Capabilities 1-3 & 6					
FY 2020 Base Plans: - Continue the development of War Fighter Capabilities 1,2,4,5,6					
FY 2020 OCO Plans: No OCO					
FY 2019 to FY 2020 Increase/Decrease Statement:					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force			Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO
Funding increased due to development requirements.					
Accomplishments/Planned Programs Subtotals		0.000	0.000	19.910	0.000
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
D. Acquisition Strategy					
<p>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 ends on 5 April 2020, given all option years are exercised.</p> <p>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 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 DCAPEs Program Management Office (PMO) will utilize 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 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.</p> <p>The DCAPEs 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>					
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: PB 2020 Air Force												Date: February 2019			
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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/ Prime Contract	C/Various	Array Information Technology, Inc. : Greenbelt, MD	0.000	0.000	Apr 2018	0.000	Dec 2018	10.189	Dec 2019	-		10.189	17.481	27.670	40.991
DCAPES Infrastructure/ Integration	C/CPFF	DATUM Software Inc. : John Creek, GA	0.000	0.000	Feb 2018	0.000	Feb 2019	1.101	Feb 2020	-		1.101	6.606	7.707	5.152
DCAPES Architecture Documentation Development	C/FFP	Copper River IT : Anchorage, AK	0.000	0.000	Aug 2018	0.000	Aug 2019	0.654	Aug 2020	-		0.654	2.100	2.754	13.756
DCAPES DCOI Migration	MIPR	DISA : Pensacola, FL	0.000	0.000	Jan 2018	0.000	Oct 2018	1.552	Oct 2019	-		1.552	9.312	10.864	15.166
Subtotal			0.000	0.000		0.000		13.496		-		13.496	35.499	48.995	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	MacaLogic, LLC : Dayton, OH	0.000	0.000	Apr 2018	0.000	Apr 2019	0.726	Apr 2020	-		0.726	4.356	5.082	3.225
DCAPES Cost Analysis Contract Support	C/CPFF	BTAS, Inc. : Beavercreek, OH	0.000	0.000	May 2018	0.000	May 2019	0.333	May 2020	-		0.333	1.998	2.331	1.908
DCAPES Engineering Contract Support	C/CPFF	Oasis Systems, LLC : Lexington, MA	0.000	0.000	Apr 2018	0.000	Apr 2019	3.458	Dec 2019	-		3.458	7.500	10.958	5.392
DCAPES Contract System Integration/Tech Support	MIPR	AFLCMC/HNIZ CIE : MAFB-Gunter Annex, AL	0.000	0.000	Mar 2018	0.000	Mar 2019	0.688	Mar 2020	-		0.688	4.128	4.816	7.390
DCAPES Development Environment HW	C/Various	Various : Various	0.000	0.000	Aug 2018	0.000	Aug 2019	0.107	Aug 2020	-		0.107	0.642	0.749	1.730
DCAPES Licenses (Software/Hardware)	C/Various	Various : Various	0.000	0.000	Feb 2018	0.000	Feb 2019	0.133	Feb 2020	-		0.133	0.798	0.931	1.573
DCAPES Oracle Licenses	C/FFP	Mythics : Vienna, VA	0.000	0.000	Aug 2018	0.000	Aug 2019	0.253	Aug 2020	-		0.253	1.518	1.771	4.560
DCAPES Government Purchase Card	Reqn	Various : Various	0.000	0.000	Oct 2017	0.000	Oct 2018	0.020	Oct 2019	-		0.020	0.120	0.140	0.209

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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					
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			0.000	0.000		0.000		5.718		-		5.718	21.060	26.778	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	45/46 Test Sqdn : Eglin AFB, FL	0.000	0.000	Dec 2017	0.000	Dec 2018	0.498	Dec 2019	-		0.498	2.000	2.498	3.519
DCAPES Interoperability Testing and Evaluation	MIPR	DISA JITC : Huachuca, AZ	0.000	0.000	Mar 2018	0.000	Oct 2018	0.133	Oct 2019	-		0.133	0.798	0.931	1.278
Subtotal			0.000	0.000		0.000		0.631		-		0.631	2.798	3.429	N/A
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	0.000	Oct 2017	0.000	Oct 2018	0.030	Oct 2019	-		0.030	0.180	0.210	0.330
DCAPES Business Integration Support	Various	Various : Various	0.000	0.000	Oct 2017	0.000	Oct 2018	0.035	Oct 2019	-		0.035	0.210	0.245	0.385
Subtotal			0.000	0.000		0.000		0.065		-		0.065	0.390	0.455	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		0.000		19.910		-		19.910	59.747	79.657	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force

Date: February 2019

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0207452F / DCAVES

Project (Number/Name)

674801 / DCAVES INC 2B

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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																												
-- 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 Continuous Capability Deliveries (CCD)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207452F / DCAPES	Project (Number/Name) 674801 / DCAPES INC 2B	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DCAPES Increment 2B				
DCAPES Increment 2B	1	2018	3	2022
-- Increment 2B FDD	3	2022	3	2022
-- Increment 2B FD	4	2022	4	2022
-- Joint Information Environment (JIE) Migration (Infrastructure Re-host)	1	2018	4	2018
--- Capability 1 Electronic Data Interface Personnel Identifier (EDIPI)	1	2018	2	2020
--- Capability 2 Global Force Management Interoperability (GFM-DI)	1	2018	2	2020
--- Capability 3 Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST)	1	2018	2	2019
--- Capability 4 Manpower & Equipment Force Packaging (MEFPAK)	3	2020	4	2021
--- Capability 5 Logistics Factor File	3	2020	4	2020
--- Capability 6 Force Availability Analysis	2	2019	1	2022
DCAPES Continuous Capability Deliveries (CCD)	1	2022	4	2024

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
674802: DCAPES Increment 2A	211.181	12.423	13.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	236.852
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

RDT&E funding for DCAPES is misaligned at the BPAC level for Fiscal Year's (FY) 2018 and 2019. Funding is reflecting in the DCAPES Increment 2A BPAC, but it will be executed against the DCAPES Increment 2B program. The DCAPES Increment 2A program will not execute any RDT&E dollars in FY2018 or FY2019.

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 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 elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605833F, and 0605898F.

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

	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: DCAPES Increment 2A (Loose Coupling) / FY16 to FY19 Increment 2B	12.423	13.248	0.000	0.000	0.000
Description: DCAPES Increment 2A includes 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 includes requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.					
DCAPES Increment 2B includes Infrastructure Support, Business Intelligence, and the development of multiple War Fighter Capabilities; the Program continued execution of War Fighter Capabilities 1-3 during the FY18 President's Budget, War Fighter Capabilities 1-3 & 6 during the FY19 President's Budget, and War Fighter Capabilities 1,2,4,5,6 during the FY20 President's Budget.					
FY 2019 Plans: - Inc 2B Continue the development of War Fighter Capabilities 1-3 & 6					
FY 2020 Base Plans: - Inc 2B Continue the development of War Fighter Capabilities 1,2,4,5,6					
FY 2020 OCO Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force				Date: February 2019	
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0207452F / DCAPES		Project (Number/Name) 674802 / DCAPES Increment 2A	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO
No OCO					
FY 2019 to FY 2020 Increase/Decrease Statement: Inc 2B Funding increased due to development requirements.					
Accomplishments/Planned Programs Subtotals		12.423	13.248	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A					
Remarks					
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.					
The DCAPES Incement 2B program successfully awarded the DCAPES 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.					
DCAPES Increment 2B 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 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.					
The DCAPES Program Management Office (PMO) for Increment 2B will utilize 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 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 smaller increments. Each capability will be developed using several builds and with one or more fieldings to satisfy the approved requirements within each package.					

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force		Date: February 2019
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0207452F / DCAPES	Project (Number/Name) 674802 / DCAPES Increment 2A

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: PB 2020 Air Force												Date: February 2019			
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	SS/ Various	Computer Science Corp. : Falls Church, VA	91.707	-		-		-		-		-	0.000	91.707	91.707
DCAPES SW DEV New Prime Contract (Increment 2A)	C/Various	Array Information Technology, Inc. : Greenbelt, MD	9.325	5.802	Apr 2018	5.535	Apr 2019	-		-		-	0.000	20.662	40.991
DCAPES Risk Reduction	Various	Various : Various	1.613	-		-		-		-		-	0.000	1.613	0.895
DCAPES Infrastructure / Integration	C/CPFF	DATUM Software Inc. : John Creek, GA	4.599	0.853	Feb 2018	0.977	Feb 2019	-		-		-	0.000	6.429	3.000
DCAPES BI Tools / Tech Refresh	C/CPFF	Array IT : Greenbelt, MD	7.581	-		-		-		-		-	0.000	7.581	7.581
DCAPES Architecture Documentation Development	C/FFP	Copper River IT : Anchorage, AK	4.852	0.308	Aug 2018	0.641	Aug 2019	-		-		-	0.000	5.801	4.148
LOGFAC S/W Development	C/FFP	Harris IT services Corp. : Dulles, VA	18.374	-		-		-		-		-	0.000	18.374	18.374
LOGFAC Architecture Documentation Development	C/FFP	Cooper River IT : Anchorage, AK	1.035	-		-		-		-		-	0.000	1.035	1.035
DCAPES DCOI Migration	MIPR	DISA : Pensacola, FL	1.520	1.147	Jan 2018	1.635	Oct 2018	-		-		-	0.000	4.302	15.166
Subtotal			140.606	8.110		8.788		-		-		-	0.000	157.504	N/A
Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	8.130	0.680	Apr 2018	1.695	Apr 2019	-		-		-	0.000	10.505	6.462
DCAPES Cost Analysis Contract Support	C/CPFF	BTAS : Beavercreek, OH	0.621	0.320	May 2018	0.326	May 2019	-		-		-	0.000	1.267	1.908

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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 System Integration/Tech Support	MIPR	AFLCMC/HNIZ CIE : MAFB-Gunter Anx, AL	0.699	1.336	Mar 2018	0.539	Mar 2019	-		-		-	0.000	2.574	7.390
DCAPES Development Environment HW	C/Various	Various : Various, AL	0.853	0.023	Aug 2018	0.105	Aug 2019	-		-		-	0.000	0.981	1.730
DCAPES Oracle Licenses	C/FFP	Mythics : Vienna, VA	2.298	0.243	Aug 2018	0.248	Aug 2019	-		-		-	0.000	2.789	4.560
DCAPES HIB Integration Contract Support	C/Various	TM Capture Services, LLC : Dayton, OH	9.122	0.872	Apr 2018	0.711	Apr 2019	-		-		-	0.000	10.705	10.765
DCAPES Contract Cost Analysis Support	C/CPFF	Tecolote Research, Inc. : Goleta, CA	3.577	-		-		-		-		-	0.000	3.577	3.577
DCAPES Contract Engineering Support	C/CPFF	Jacobs Technology, Inc : Lincoln, MA	3.798	-		-		-		-		-	0.000	3.798	3.798
DCAPES FFRDC Engineering	SS/CPFF	Mitre : Bedford, MA	6.249	-		-		-		-		-	0.000	6.249	6.249
DCAPES Contract Requirement Elaboration Support	C/FFP	Certified Tech. Expert : Montgomery, AL	3.192	-		-		-		-		-	0.000	3.192	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	1.352	0.338	Feb 2018	0.131	Feb 2019	-		-		-	0.000	1.821	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	0.029	0.035	Oct 2017	0.020	Oct 2018	-		-		-	0.000	0.084	0.015
LOGFAC Contract Acquisition / Logistics Support	C/CPFF	Oasis Systems Inc. : Lexington, KY	0.343	-		-		-		-		-	0.000	0.343	0.343

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
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 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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 Cost Analysis Support	C/CPFF	Tecolote Research Inc : Goleta, CA	0.396	-		-		-		-		-	0.000	0.396	0.396
LOGFAC Contract Engineering Support	C/CPFF	Jacobs Technology Inc : Lincoln, MA	0.419	-		-		-		-		-	0.000	0.419	0.419
LOGFAC Contract Requirement Elaboration Support	C/FFP	Certified Technical Experts : Montgomery, AL	0.335	-		-		-		-		-	0.000	0.335	0.335
LOGFAC Contract Systems Security / IA Support	C/CPFF	Centech Group Inc : Falls Church, 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			52.091	3.847		3.775		-		-		-	0.000	59.713	N/A
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	6.950	0.317	Dec 2017	0.490	Dec 2018	-		-		-	0.000	7.757	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 Haachuca, AZ	3.802	0.084	Mar 2018	0.130	Oct 2018	-		-		-	0.000	4.016	3.669
DCAPEs User Test Support	Various	Various : Various	2.438	-		-		-		-		-	0.000	2.438	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 Haachuca, AZ	0.837	-		-		-		-		-	0.000	0.837	0.837
LOGFAC User Test Support	Various	Various : Various	0.335	-		-		-		-		-	0.000	0.335	0.335

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0207452F / DCAVES				Project (Number/Name) 674802 / DCAVES Increment 2A					
Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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			17.536	0.401		0.620		-		-		-	0.000	18.557	N/A
Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 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	0.060	0.030	Oct 2017	0.030	Oct 2018	-		-		-	0.000	0.120	0.330
DCAPES Business Integration Support	Various	Various : Various	0.070	0.035	Oct 2017	0.035	Oct 2018	-		-		-	0.000	0.140	0.385
DCAPES FFRDC Engineering	SS/CPAF	MITRE : Bedford, MA	0.818	-		-		-		-		-	0.000	0.818	0.818
Subtotal			0.948	0.065		0.065		-		-		-	0.000	1.078	N/A
			Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			211.181	12.423		13.248		-		-		-	0.000	236.852	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force

Date: February 2019

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0207452F / DCAPES

Project (Number/Name)

674802 / DCAPES Increment 2A

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	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																												
--- Joint Information Environment (JIE) Migration (Infrastructure Re-host)																												
--- Capability 1 Electronic Data Interface Personnel Identifier Part 1 (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)																												
DCAPES Continuous Capability Deliveries (CCD)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
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
DCAPES Increment 2B				
DCAPES Increment 2B	1	2018	3	2022
--- Increment 2B FDD	3	2022	3	2022
--- Increment 2B FD	1	2022	4	2022
--- Joint Information Environment (JIE) Migration (Infrastructure Re-host)	1	2018	4	2018
--- Capability 1 Electronic Data Interface Personnel Identifier Part 1 (EDIPI)	1	2018	2	2020
--- Capability 2 Global Force Management Interoperability (GFM-DI)	1	2018	2	2020
--- Capability 3 Enhanced Contingency-Rotational Air Expeditionary Force Scheduling Tool Interface (ECAST)	1	2018	2	2019
--- Capability 4 Manpower & Equipment Force Packaging (MEFPAK)	3	2020	4	2021
--- Capability 5 Logistics Factor File (LFF)	3	2020	4	2020
--- Capability 6 Force Availability Analysis (FAA)	2	2019	1	2022
DCAPES Continuous Capability Deliveries (CCD)	1	2022	4	2024