Business Case: Capital Asset Summary
Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview & General Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2021-06-29
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-06-29
Date of Last Business Case Update: 2021-06-29
Date of Last Revision: 2021-06-29

Agency: 007 - Department of Defense--Military Programs   **Bureau:** 57 - Air Force

1. Name of this Investment: Defense Enterprise Accounting and Management System-Increment 1

2. Unique Investment Identifier (UII): 007-000000178

Section B: Investment Detail

1.   **Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**
   Agency Strategic Objective(s):
     007SO18269: Enhance information technology and cybersecurity capabilities
     007SO18275: Undergo audit, and improve the quality of budgetary and financial information that is most valuable in managing the DoD

   Agency Priority Goal(s):

2.   **Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**
   According to the Economic Analysis dated 14 Aug 2015, the ROI is 1.17. By deploying DEAMS, the USAF will improve decision support at all levels, generate auditable financial statements, address targeted material weaknesses, and provide an integrated foundation upon which end-to-end business processes may be re-engineered and streamlined to support business transformation. The real value of DEAMS is that the system is an auditable ERP, whereas the legacy systems are not. The benefit of achieving the DEAMS Program operational efficiencies include, among others: - Achieving clean audit opinions; - Improving the timeliness and accuracy of financial management information; - Maintaining financial information system integrity; - Improving financial information system availability; - Supporting consistent financial reporting to DoD; - Improving cost accounting and reporting; - Resolving material

weaknesses; - Enabling agile response to FM policy and procedure changes mandated by Congress, OMB, and DoD; - Facilitating access to financial events to support auditability and analysis; - Enabling real-time processing of USAF financial transactions; - Enabling Business Process Reengineering; and - Enabling centralized management from one or two data processing sites.

3. **If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**
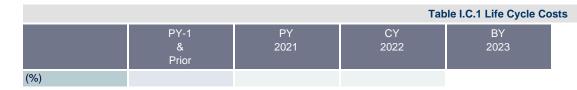
Table I.B.1 Affected Investment Information	
Investment UII	To Be Status
007-000005037	to be reduced
007-000006484	to be eliminated

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**
    NO

5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**
    NO

6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use Reginfo at the following link to identify information collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.**

7. **Provide the name of the Investment-level project manager:**
    Shaun Hick

8. **Select the qualification/experience level of the Investment-level project manager (select one):**
    1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. **Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.**

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
Planning Costs:	0	0	0	0
DME (Excluding Planning) Costs:	$171.515000	$42.524000	$41.463000	$135.263000
DME (Including Planning) Govt. FTEs:	$19.050000	$6.060000	$5.940000	$5.940000
Sub-Total DME (including Internal Labor (Govt. FTE)):	$190.565000	$48.584000	$47.403000	$141.203000
O & M Costs:	$272.189000	$56.987000	$80.036000	0
O & M Internal Labor (Govt. FTE):	0	0	0	0
Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)):	$272.189000	$56.987000	$80.036000	0
Total Cost (Including Internal Labor (Govt. FTE)):	$462.754000	$105.571000	$127.439000	$141.203000
Total Cost Internal Labor (Govt. FTE) costs:	$19.050000	$6.060000	$5.940000	$5.940000
# of FTE rep by costs:	127	54	46	46

		PY 2021	CY 2022	
Total change from prior year final President's Budget ($)		$-23.038000	$-0.184000	
Total change from prior year final President's Budget		-17.91%	-0.14%	

Table I.C.1 Life Cycle Costs				
	PY-1 & Prior	PY 2021	CY 2022	BY 2023
(%)				

2.

    a. **In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)**
    2003

    b. **In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)**
    2035

3. **Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):**
    Based on the repeal of title 10 U.S.C. Chapter 144A, "Major Information System Programs," this investment was merged with multiple increments. Therefore, prior year data is not available at this level. Please contact DoD CIO for further information

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:**   DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM-INCREMENT 1

2. **Unique Investment Identifier (UII):**   007-000000178

Section C1: Projects Table

		Projects Table C.1				
Unique Project ID	Project Name	Project Goal	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)	Software Project?
P0178-125	DEAMS INCREMENT 1	Full accounting for 12 MAJCOM/Functional areas.	08/01/2011	08/30/2020	$838.5	Yes
P0178-124	Technology Demonstration	Provide full accounting capability to Scott AFB	01/01/2004	04/27/2012	$258.6	Yes
P0178-122	CONTINUOUS CAPABILITY DEVELOPMENT	All funding required for the development and deployment of DEAMS Continuous Capability Development.	04/01/2019	02/01/2025	$315.3	Yes
P0178-123	DEAMS OPERATIONS AND SUSTAINMENT	DEAMS OPERATIONS AND SUSTAINMENT	05/31/2015	02/01/2035	$1,987.7	

Section C2: Project Activities

1.   **Provide all non-agile project activities for projects in Table C.1 that started in a previous FY (PY and earlier) and that have not been completed by the beginning of the CY, as well as activities that are scheduled to start in the current FY and BY.**

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
P0178-124	Software Procurement		P0178-124.PA 0178-119	2005-06-30	2005-06-30	2005-06-30	2006-06-27	2006-06-27	2006-06-27	4.600000	4.600000	4.600000
P0178-124	Technology Demonstration Blueprinting		P0178-124.PA 0178-101	2006-03-28	2006-03-28	2006-03-28	2007-02-13	2007-02-13	2007-01-17	6.700000	6.700000	6.700000
P0178-124	Hardware Procurement		P0178-124.PA 0178-118	2006-11-16	2006-11-16	2006-10-19	2009-03-19	2009-03-19	2009-03-19	4.800000	4.800000	4.800000
P0178-124	Reports, Interfaces, Conversions, and Extensions (RICE) committment accounting.		P0178-124.PA 0178-102	2006-10-19	2006-10-19	2006-08-08	2009-07-10	2009-08-17	2009-08-17	18.500000	18.500000	18.500000

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
P0178-124	Data Cleansing		P0178-124.PA 0178-114	2007-01-19	2007-01-19	2007-01-19	2010-05-27	2010-05-27	2010-05-27	2.200000	2.200000	2.200000
P0178-124	Government Test Support		P0178-124.PA 0178-106	2004-01-01	2004-01-01	2004-01-01	2010-09-30	2010-09-30	2010-09-30	15.800000	15.800000	15.800000
P0178-124	System Integrator Training Development		P0178-124.PA 0178-116	2006-12-14	2006-12-14	2006-11-30	2010-10-11	2010-01-11	2010-03-26	2.600000	2.600000	2.600000
P0178-124	PMO/FMO Program Management/Direct Mission Support		P0178-124.PA 0178-104	2006-02-03	2006-02-03	2006-02-03	2011-02-02	2011-02-02	2011-02-02	133.200000	133.200000	133.200000
P0178-124	Systems Integrator-Enterprise Support Services		P0178-124.PA 0178-105	2006-02-03	2006-02-03	2006-02-03	2011-02-02	2011-02-02	2011-02-02	7.400000	7.400000	7.400000
P0178-124	System Integration-Other Development		P0178-124.PA 0178-107	2006-02-03	2006-02-03	2006-02-03	2011-02-02	2011-02-02	2011-02-02	13.900000	13.900000	13.900000
P0178-124	Systems Integration-Post Production Support/Integrated Logistics Support (ILS)		P0178-124.PA 0178-108	2007-08-01	2007-08-01	2007-08-01	2011-02-02	2011-02-02	2011-02-02	15.000000	15.000000	15.000000
P0178-124	Defense Information Systems Agency/Global Combat Support System-Air Force		P0178-124.PA 0178-109	2007-03-21	2007-03-21	2007-03-21	2011-02-02	2011-02-02	2011-02-02	16.900000	16.900000	16.900000
P0178-124	Hardware and Software Maintenance		P0178-124.PA 0178-110	2007-01-26	2007-01-26	2007-01-26	2011-02-02	2011-02-02	2011-02-02	2.600000	2.600000	2.600000
P0178-124	Billing Module DEAMS		P0178-124.PA 0178-111	2008-04-01	2008-04-01	2008-04-01	2011-02-02	2011-02-02	2011-02-02	5.200000	5.200000	5.200000

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Consolidated Billing System Development and Sustainment											
P0178-125	FY12 PMO/FMO Program Mgt/Direct Mission Support		P0178-125.PA 0178-274	2011-10-01	2011-10-01	2011-10-01	2012-09-30	2012-09-30	2012-09-30	46.517000	46.517000	38.845000
P0178-125	FY12 Defense Information System Agency/GCSS-AF		P0178-125.PA 0178-275	2011-10-01	2011-10-01	2011-10-01	2012-09-30	2012-09-30	2012-09-30	9.888000	9.888000	5.874000
P0178-125	FY12 COTS Software Maintenance		P0178-125.PA 0178-276	2011-10-01	2011-10-01	2011-10-01	2012-09-30	2012-09-30	2012-09-30	1.117000	1.117000	0.320000
P0178-125	FY12 Software Procurement		P0178-125.PA 0178-277	2011-10-01	2011-10-01	2011-10-01	2012-09-30	2013-03-31	2013-05-31	0.624000	0.624000	0.673000
P0178-125	Increment 1, Release 1 Capability Development		P0178-125.PA 0178-294	2013-01-01	2013-01-01	2012-06-01	2013-04-01	2013-04-01	2012-12-01	2.201000	2.201000	1.783000
P0178-125	FY13 Program Office/Functional Management Office PM Support and Direct Mission Support (DMS)		P0178-125.PA 0178-278	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	24.192000	24.192000	26.839000
P0178-125	FY13 Defense Information System Agency/GCSS-AF		P0178-125.PA 0178-279	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	10.800000	10.800000	6.681000
P0178-125	FY13 COTS Software Maintenance		P0178-125.PA 0178-280	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	1.196000	5.352000	5.352000
P0178-125	FY13 COTS Software		P0178-125.PA 0178-281	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	3.578000	3.578000	3.578000

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Procurement											
P0178-125	FY13 Training Implementation		P0178-125.PA 0178-285	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	4.410000	4.410000	1.955000
P0178-125	FY13 Change Management		P0178-125.PA 0178-286	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	4.960000	4.960000	1.930000
P0178-125	FY13 Level 1 Help Desk		P0178-125.PA 0178-287	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	1.630000	1.630000	0.903000
P0178-125	FY13 Custom Software Maintenance/Fixes/Changes		P0178-125.PA 0178-288	2012-10-01	2012-10-01	2012-10-01	2013-09-30	2013-09-30	2013-09-30	2.445000	2.445000	1.463000
P0178-125	Increment 1, Release 2 Capability Development		P0178-125.PA 0178-295	2013-07-01	2013-07-01	2012-06-01	2013-10-30	2013-10-30	2013-07-01	5.229000	5.229000	4.393000
P0178-125	Increment 1, Release 3 Capability Development		P0178-125.PA 0178-292	2013-12-01	2013-12-01	2013-12-01	2014-09-01	2014-10-01	2014-09-15	12.893000	12.893000	18.700000
P0178-125	FY14 Defense Information System Agency/GCSS-AF		P0178-125.PA 0178-282	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	6.470000	6.470000	4.688000
P0178-125	FY14 COTS Software Maintenance		P0178-125.PA 0178-283	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	5.505000	5.505000	5.505000
P0178-125	FY14 COTS Software Procurement		P0178-125.PA 0178-284	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	4.641000	4.641000	8.968000
P0178-125	FY14 Change Management		P0178-125.PA 0178-289	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	0.741000	0.741000	0.993000
P0178-125	FY14 Level 1 Help Desk		P0178-125.PA 0178-290	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	0.728000	0.728000	0.911000
P0178-125	FY14 Functional Support		P0178-125.PA 0178-291	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	13.233000	13.233000	17.110000
P0178-125	FY14 Training		P0178-125.PA 0178-293	2013-10-01	2013-10-01	2013-10-01	2014-09-30	2014-09-30	2014-09-30	4.259000	4.259000	4.007000

						Project Activity Table C.2.1						
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
P0178-125	FY15 Defense Information System Agency/GCSS-AF		P0178-125.PA 0178-170	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-05-31	8.016000	8.016000	1.626000
P0178-125	FY15 Software and Hardware Maintenance		P0178-125.PA 0178-171	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	7.452000	7.452000	1.014000
P0178-125	FY15 Change Management		P0178-125.PA 0178-203	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	1.547000	1.547000	1.152000
P0178-125	FY15 Level 1 Help Desk		P0178-125.PA 0178-204	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	0.874000	0.874000	0.552000
P0178-125	FY15 Training / Deployment Support		P0178-125.PA 0178-220	2014-10-01	2014-10-01	2014-10-01	2015-09-30	2015-09-30	2015-09-30	5.737000	5.737000	8.017000
P0178-125	FY16 Training / Deployment		P0178-125.PA 0178-221	2015-10-01	2015-10-01	2015-10-01	2016-09-30	2016-09-30	2016-09-30	23.279000	23.279000	22.627000
P0178-123	FY15-FY16 Operations and Sustainment Costs	These are all operation and sustainment costs DEAMS paid in all categories from the attainment of IOC to the end of FY16. This is to catch up the costs which were not reported while DEAMS was not required to report an Exhibit 300.	P0178-123.PA 0178-260	2015-05-31	2015-05-31	2015-05-31	2016-09-30	2016-09-30	2016-09-30	52.801000	52.801000	52.801000
P0178-125	FY15 Software and Hardware Procurement		P0178-125.PA 0178-172	2015-02-25	2015-02-25	2015-02-25	2017-05-15	2017-05-15	2017-05-15	4.889000	4.889000	4.889000
P0178-125	FY16/17 System Integrator Product	Planned System Integrator Product	P0178-125.PA 0178-249	2016-04-01	2016-04-01	2016-04-01	2017-09-30	2017-09-30	2017-09-30	53.125000	53.125000	53.125000

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Development	Development										
P0178-125	FY16/FY17 Functional Support and Change Management		P0178-125.PA 0178-250	2016-04-01	2016-04-01	2016-04-01	2017-09-30	2017-09-30	2017-09-30	32.244000	32.244000	32.244000
P0178-125	FY16/FY17 Test		P0178-125.PA 0178-251	2016-04-01	2016-04-01	2016-04-01	2017-09-30	2017-09-30	2017-09-30	7.707000	7.707000	7.707000
P0178-125	FY16/FY17 Program Office Support		P0178-125.PA 0178-252	2016-04-01	2016-04-01	2016-04-01	2017-09-30	2017-09-30	2017-09-30	49.047000	49.047000	49.047000
P0178-125	FY17 Training and Deployment		P0178-125.PA 0178-257	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	14.902000	14.902000	14.902000
P0178-123	FY17 Software Maintenance	Software maintenance costs including Oracle, Non Oracle and AFSEL Oracle User licenses	P0178-123.PA 0178-261	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	3.759000	3.759000	3.759000
P0178-123	FY17 FMO Subject Matter Expert Support	Provide Subject Matter Expertise (SME) support over a range of activities	P0178-123.PA 0178-262	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	3.203000	3.203000	3.203000
P0178-123	FY17 System Integrator Post Production Support Activities	System Integrator -post production support activities	P0178-123.PA 0178-263	2016-10-01	2016-10-10	2016-10-01	2017-09-30	2017-09-30	2017-09-30	18.051000	18.051000	18.051000
P0178-123	FY17 Oracle R12 Upgrade	Oracle R12 upgrade costs including the system integrator and supporting contractors	P0178-123.PA 0178-264	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	13.500000	13.500000	13.500000
P0178-123	FY17 Defense	FY17 Defense	P0178-123.PA	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	14.426000	14.426000	14.426000

Project Activity Table C.2.1												
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Information System Agency (DISA)/ GCSS-AF	Information System Agency (DISA)/ GCSS-AF	0178-265									
P0178-123	FY17 Help Desk Support	FY17 Level 1 Help Desk support to DEAMS system users.	P0178-123.PA 0178-266	2016-10-01	2016-10-01	2016-10-01	2017-09-30	2017-09-30	2017-09-30	2.661000	2.661000	2.661000
P0178-125	FY16 Software and Hardware Procurement	Planned Software and Hardware Procurement	P0178-125.PA 0178-176	2017-02-25	2017-02-25	2017-02-25	2018-02-24	2018-02-24	2018-02-24	8.555000	8.555000	8.555000
P0178-125	FY18 Software and Hardware Procurement	Planned Software and Hardware Procurement	P0178-125.PA 0178-248	2018-02-25	2018-02-25	2018-02-25	2018-05-15	2018-05-15	2018-05-15	1.515000	1.515000	1.515000
P0178-125	FY18 System Integrator Development	Planned System Integrator Development	P0178-125.PA 0178-253	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	29.368000	29.368000	29.368000
P0178-125	FY18 Functional Support and Change Management	Planned Functional Support and Change Management	P0178-125.PA 0178-254	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	18.545000	18.545000	18.545000
P0178-125	FY18 Test	Planned Test	P0178-125.PA 0178-255	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	7.202000	7.202000	7.202000
P0178-125	FY18 Program Office Support	Planned Program Office Support	P0178-125.PA 0178-256	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	47.762000	47.762000	47.762000
P0178-125	FY18 Training and Deployment	Planned Training and Deployment	P0178-125.PA 0178-258	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	16.227000	16.227000	16.227000
P0178-123	FY18 Software Maintenance	Software maintenance costs including Oracle, Non Oracle and AFSEL Oracle	P0178-123.PA 0178-267	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	13.970000	13.970000	13.970000

Project Activity Table C.2.1												
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
		User licenses										
P0178-123	FY18 FMO Subject Matter Expert Support	Provide Subject Matter Expertise (SME) support over a range of activities	P0178-123.PA 0178-268	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	4.300000	4.300000	4.300000
P0178-123	FY18 System Integrator Post Production Support Activities	System Integrator -post production support activities	P0178-123.PA 0178-269	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	10.800000	10.800000	10.800000
P0178-123	FY18 Oracle R12 Upgrade	Oracle R12 upgrade costs including the system integrator and supporting contractors	P0178-123.PA 0178-270	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	9.743000	9.743000	9.743000
P0178-123	FY18 Defense Information System Agency (DISA)/ GCSS-AF	FY18 Defense Information System Agency (DISA)/ GCSS-AF	P0178-123.PA 0178-271	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	16.671000	16.671000	16.671000
P0178-123	FY18 Help Desk Support	FY18 Help Desk Support	P0178-123.PA 0178-272	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	3.138000	3.138000	3.138000
P0178-123	FY18 Enterprise Architecture Subject Matter Expertise	Enterprise Architecture Subject Matter Expertise	P0178-123.PA 0178-273	2017-10-01	2017-10-01	2017-10-01	2018-09-30	2018-09-30	2018-09-30	3.191000	3.191000	3.191000
P0178-125	FY19 Software and Hardware Procurement	Planned Software and Hardware Procurement	P0178-125.PA 0178-309	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	9.521000	9.521000	9.521000
P0178-125	FY19 System Integrator Development	Planned System Integrator Development	P0178-125.PA 0178-310	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	16.945000	16.945000	16.945000
P0178-125	FY19	Planned	P0178-125.PA	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	21.267000	21.267000	21.267000

				Project Activity Table C.2.1								
Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Functional Support and Change Management	Functional Support and Change Management	0178-311									
P0178-125	FY19 Test	Planned Test	P0178-125.PA 0178-312	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	2.577000	2.577000	2.577000
P0178-125	FY19 Program Office Support	Planned Program Office Support	P0178-125.PA 0178-313	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	12.345000	12.345000	12.345000
P0178-123	FY19 Software Maintenance	Software maintenance costs including Oracle, Non-Oracle, and AFSEL Oracle User licenses.	P0178-123.PA 0178-297	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	11.909000	11.909000	11.909000
P0178-123	FY19 FMO Subject Matter Expert Support	Provide Subject Matter Expertise (SME) support over a range of activities	P0178-123.PA 0178-303	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	4.517000	4.517000	4.517000
P0178-123	FY19 System Integrator Post Production Support Activities	System Integrator -post production support activities	P0178-123.PA 0178-304	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	11.605000	11.605000	11.605000
P0178-123	FY19 Oracle R12 Upgrade	Oracle R12 upgrade costs including the system integrator and supporting contractors	P0178-123.PA 0178-305	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	10.385000	10.385000	10.385000
P0178-123	FY19 Defense Information System Agency (DISA)/ GCSS-AF	FY19 Defense Information System Agency (DISA)/ GCSS-AF	P0178-123.PA 0178-306	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	13.956000	13.956000	13.956000
P0178-123	FY19 Help	FY19 Help	P0178-123.PA	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	3.548000	3.548000	3.548000

Unique Project ID	Activity Name	Activity Description	Structure ID	Planned Start Date	Projected Start Date	Actual Start Date	Planned Completion Date	Projected Completion Date	Actual Completion Date	Planned Total Costs	Projected Total Costs	Actual Total Costs
	Desk Support	Desk Support	0178-307									
P0178-123	FY19 Enterprise Architecture Subject Matter Expertise	Enterprise Architecture Subject Matter Expertise	P0178-123.PA 0178-308	2018-10-01	2018-10-01	2018-10-01	2019-09-30	2019-09-30	2019-09-30	3.131000	3.131000	3.131000
P0178-122	DEAMS Continuous Capability Development Planning	DEAMS Continuous Capability Development Planning	P0178-122.PA 0178-232	2019-04-01	2019-04-01	2019-04-01	2019-12-31	2019-12-31	2019-12-31	11.905000	11.905000	11.905000
P0178-125	FY20 Test	Planned Test	P0178-125.PA 0178-314	2019-10-01	2019-10-01	2019-10-01	2020-08-30	2020-08-30	2020-08-30	0.623000	0.623000	0.623000
P0178-125	FY20 Program Office Support	Planned Program Office Support	P0178-125.PA 0178-315	2019-10-01	2019-10-01	2019-10-01	2020-08-30	2020-08-30	2020-08-30	8.830000	8.830000	8.830000
P0178-125	FY20 Product Development	System Integrator cost to develop system capability	P0178-125.PA 0178-316	2019-10-01	2019-10-01	2019-10-01	2020-08-30	2020-08-30	2020-08-30	22.441000	22.441000	40.239000
P0178-123	FY20 Software Maintenance	Planned Software Maintenance	P0178-123.PA 0178-318	2019-10-01	2019-10-01	2019-10-01	2020-09-30	2020-09-30	2020-09-30	1.905000	1.905000	2.285000
P0178-122	Product Development	Product Development	P0178-122.PA 0178-320	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		40.564000	40.564000	
P0178-123	FY21 Software Maintenance	Planned Software Maintenance	P0178-123.PA 0178-319	2020-10-01	2020-10-01	2020-10-01	2021-09-30	2021-09-30		0.899000	0.899000	
P0178-122	FY20 DEAMS Continuous Capability Development - Product Development	FY20 DEAMS Continuous Capability Development - Product Development	P0178-122.PA 0178-317	2020-01-01	2020-01-01	2020-01-01	2025-02-01	2025-02-01		14.895000	14.895000	0.000000

Project Activity Table C.2.1

Section D: Operational Data

1.   **Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):**

   1.   **Date of Analysis:**

   2.   **Analysis Results:**

   3.   **Analysis Conclusion:** initiate remediation action

2.   **Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:**

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26981	System Survivability - intended to ensure the system maintains its critical capabilities under applicable threat environments, which in the case of DEAMS is the loss of the DISA megacenter computing environment at Montgomery, AL. It is measured against the percent of continuity controls contained in the 8500.2 as	percentage	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Under target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No

Metrics Definitions and Actual Results Table D.2 / D.3										
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	reported in eMASS.									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
			NONE	

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26980	Net-Ready - includes three attributes derived through a three step process of mission analysis, information analysis, and systems engineering. The three attributes (Attribute 1: Supports military operations; Attribute 2: Is entered and managed on the network; Attribute 3: Effectively exchanges information) are then documented in solution architectures developed according to the current DoDAF standard SV-7.	percentage	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Over target	Annual	007SO18269 : Enhance information technology and cybersecurity capabilities	No

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
			NONE	

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26979	DEAMS log-in	Seconds	1 - Customer	0.000000			Under target	Monthly		Yes

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	response time		Satisfaction (Process Results)							

				Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment		
						NONE				

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26978	Interest penalty payment - AF Goal is Less than $49.00 in interest per $1M disbursed. DoD Goal is Less than $90 in interest per $1M disbursed.	Dollars	3 - Financial Performance	0.000000	49.000000	49.000000	Under target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No

				Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment		
						NONE				

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26977	Sustainment (Materiel and Operational Availability) - derived from system availability requirements to support the required capability, assumptions for its design and operational use, tradeoffs between reliability, maintenance concepts, life cycle cost, and	percentage	1 - Customer Satisfaction (Process Results)	0.000000	80.000000	80.000000	Over target	Monthly	007SO18269 : Enhance information technology and cybersecurity capabilities	No

				Metrics Definitions and Actual Results Table D.2 / D.3						
Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	the planned sustainment strategy. Sustainment consists of two primary components: Materiel Availability and Operational Availability.									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment
			NONE	

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
26976	Federal Financial Management Improvement Act (FFMIA) Compliance - DEAMS must substantially comply with FFMIA of 1996 OMB Circular No. A-123 Appendix D requirements in all material aspects as determined by the Department of the Air Force in accordance with section 7.a.iii.b. DEAMS will achieve determination that the program is substantially in compliance based on an	Percentage	2 - Strategic and Business Results	0.000000	90.000000	90.000000	Over target	Annual	007SO18269 : Enhance information technology and cybersecurity capabilities	No

Metric ID	Metric Description	Unit of Measure	Performance Measurement Category Mapping	Agency Baseline Capability	2020 Target	2021 Target	Measurement Condition	Reporting Frequency	Agency Strategic Objective / Agency Priority Goal	Is Metric Retired?
	independent audit of all material Appendix D section 803(a) requirements.									

Metric ID	Actual Result ID	Actual Result	Date of Actual Result	Comment

NONE