



Selected Acquisition Report (Proposed)

Program Information

Program (Subprogram if applicable): Chem Demil-ACWA - Pueblo (PCAPP)

Effective Date: 12/31/2021

CLEARED
For Open Publication

By kempr on Sep 12, 2022

Department of Defense
OFFICE OF PREPUBLICATION AND SECURITY REVIEW



Please note: This form may be used to create a draft Selected Acquisition Report that may be staffed for review and approval. Data still must be entered in a DAVE Program Progress submission. The only data from this form that will be collected is O&S Costs – Disposal and Unitized Costs, Deliveries & Expenditures and LRIP.



*All SAR data in this form must be **UNCLASSIFIED** with no dissemination controls. Do **not** include **CUI** data.*



Program Manager Information

(Name, Phone, Address, etc.)

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Mission & Description



Executive Summary

Does Classified Data Exist for this Data Section?

Program Highlights Since Last Report (For Release to Congress):

On September 5, 2020, the PCAPP completed the mustard (HD) 155mm projectile campaign. The campaign was completed ahead of contract schedule and marks the end of the first munition campaign in the Main Plant. There are 286 155mm over-packed projectiles, unsuitable for processing in the Main Plant that will be destroyed in the SDCs. Immediately following the mustard (HD) 155mm projectile campaign, the Main Plant executed the mechanical changeover to process mustard (HD) 105mm projectiles which began on December 11, 2020. The mustard (HD) 105mm projectile campaign is the second destruction campaign for the Main Plant and will destroy more than 380,000 projectiles. PCAPP destroyed over 250,000 105mm projectiles in 2021. As of May 13, 2022, the Main Plant has processed 343,378 mustard (HD) 105mm projectiles (Explosive Destruction System processed 304 105mm projectiles), an average of 663 munitions per day. The current processing rates are higher than planned, and the campaign is projected to be completed in July 2022. It is important to point out that the team is persevering and exceeding expectations while safely continuing destruction operations during the pandemic.

On June 24, 2020, the PCAPP completed baseline reconfiguration, the process of opening storage boxes and separating the munitions and energetics, of the 97,001 4.2-inch mortars. This vital milestone was completed early, but more importantly it was done safely.

Installation of the three SDCs was completed in July 2020, and Site Acceptance Testing was completed in March 2021. CDPHE approved the operations permit on October 6, 2021, and PEO ACWA began Non-ATB efforts on October 28, 2021. Testing with empty and glycol-filled ACWA Test Equipment and glycol-filled cans was completed at all three sites in early December 2021. Non-ATB efforts concluded with the testing of conventional 57mm rounds at all three Sites. System optimization and workforce proficiency were achieved during the Surrogate Trial Burns and IOD that were completed January 15, 2022. The Operations Readiness Review completed on February 18, 2022. PEO ACWA began ATB efforts, beginning with the agent shakedown period, on February 19, 2022. The SDCs are designed to destroy up to twelve mortars per hour, but CDPHE limited the ATBs to six mortars per hour. CDPHE will use the results of the ATB to set the operational parameters for the duration of the campaign. As of April 2022, in accordance with CDPHE approval, the SDCs are operating at 50 percent of the demonstrated throughput rate (three mortars per hour) with one unit operating at a time until individual reports for each SDCs are submitted and the preliminary reports are approved. The first preliminary report for mustard (HD) is scheduled for submission to CDPHE on May 22, 2022 with all other reports submitted by early July 2022. To mitigate impacts associated with the potential reduced throughput rates following the ATB, PEO ACWA developed a Contingency Plan to destroy a portion of the 4.2-inch mortars in the Main Plant.



History of Significant Developments Since Program Initiation

Date	Description

Add Events



Schedule

Does Classified Data Exist for this Data Section?

Schedule Events

Event Title (or Header)	Current Objective	Current Threshold	Current Estimate/Actual Date	Deviation?
PCAPP - Complete Operations	Sep-2023	Feb-2024	Sep-2023	Yes <input type="checkbox"/>
PCAPP - Complete Closure	Feb-2027	Feb-2028	Feb-2027	Yes <input type="checkbox"/>
				Yes <input type="checkbox"/>
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Add Events



Significant Schedule Risks

(Provide current risks and risks identified at previous key decision points)

Event	Date	Description
Select		
Select		
Select		
Select		
Select		
Select		
Select		
Select		
Select		
Select		
Select		

Schedule Notes:

Schedule Deviation Explanations:

1. PCAPP Complete Operations is based on completion of Main Plant and SDC Operations.
2. PCAPP Complete Closure is based on closure duration of Main Plant and SDC from 2021 POE, excluding Admin Closure.



Performance

Does Classified Data Exist for this Data Section?

Performance Attributes

Current Objective	Current Threshold	Current Estimate	Deviation?	Demonstrated Performance	Date
Attribute Title: Compliance with Environmental Laws and Regulations				KPP <input checked="" type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
Meets DoD, State, and/or Federal Requirements	Meets DoD, State, and/or Federal Requirements	Meets DoD, State, and/or Federal Requirements	Yes <input type="checkbox"/>		
Attribute Title: Compliance with Safety and Occupational Health Laws and Regulations				KPP <input checked="" type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
Meets DoD, State, and/or Federal Requirements	Meets DoD, State, and/or Federal Requirements	Meets DoD, State, and/or Federal Requirements	Yes <input type="checkbox"/>		
Attribute Title: No Chemical Agent Release				KPP <input checked="" type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
0	0	0	Yes <input type="checkbox"/>		

Add Attributes



Performance

Does Classified Data Exist for this Data Section?

Performance Attributes

Current Objective	Current Threshold	Current Estimate	Deviation?	Demonstrated Performance	Date
Attribute Title: No Chemical Agent Exposure				KPP <input checked="" type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
0	0	0	Yes <input type="checkbox"/>		
Attribute Title:				KPP <input type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
			Yes <input type="checkbox"/>		
Attribute Title:				KPP <input type="radio"/> KSA <input type="radio"/> APA <input type="radio"/>	
			Yes <input type="checkbox"/>		

Add Attributes



Performance Notes:

Performance Deviation Explanations:



Acquisition Budget Estimate

Does Classified Data Exist for this Data Section?

Budget Position: **President's Budget (PB)**

Budget Year: 2023

Base Year: 2011

Total Acquisition and Quantity

Appropriation Category (\$Millions)	Objective Base Year	Threshold Base Year	Budget Estimate Base Year	Budget Estimate Then Year	Deviation?
RDT&E	\$ 5,440.4	\$ 5,984.4	\$ 5,441.4	\$ 6,005.3	Yes <input type="checkbox"/>
Procurement	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	Yes <input type="checkbox"/>
MILCON	\$ 559.1	\$ 615.0	\$ 559.6	\$ 541.4	Yes <input type="checkbox"/>
Acq O&M	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	Yes <input type="checkbox"/>
Total Acquisition	\$ 5,999.5		\$ 6,001.0	\$ 6,546.7	
PAUC	\$ 2.296		\$ 2.297	\$ 2.505	Yes <input type="checkbox"/>
APUC					Yes <input type="checkbox"/>

Quantity	Current APB	Current Estimate
Development Qty	2,613	2,613
Procurement Qty		



Budget Notes:

Quantity Notes:

The RDT&E quantity reflects tons of chemical agent to be disposed by the Program Executive Office Assembled Chemical Weapons Alternatives. This number is 3,136 US tons and is composed of 2,613 US tons at PCAPP, and 523 US tons at BGCAPP.

Acquisition Cost Deviation Explanations:



Risk and Sensitivity Analysis

Current Procurement Risks	
1	
2	
3	
4	
5	

Current and Original Baseline Risks will be pulled from the appropriate APBs.



Operating and Support Costs – Total Costs

Does Classified Data Exist for this Data Section?

Base Year: 2011

Total Program Operating and Support Estimate Compared with Baseline

	Current Base Year Objective	Current Base Year Threshold	Current Base Year Estimate	Current Then Year Estimate	Deviation?
Total O&S (\$Millions)					Yes <input type="checkbox"/>

Deviation Explanation:

Operating and Support Cost Estimate

(Allocate O&S estimate by each weapon system (or system variants) acquired by the program)

Category (Base Year \$Millions)	System Name:	System Name:	System Name:
Unit-Level Manpower			
Unit Operations			
Maintenance			
Sustaining Support			
Continued System Improvements			
Other			
Total O&S	\$ 0.0	\$ 0.0	\$ 0.0

Cost Estimate Source – O&S

Type: Select

Approval Authority and Date:

Note:



O&S Notes:



Operating and Support Costs – Disposal and Unitized Costs

Annual Unitized Operating and Support Cost Comparison with Antecedent System
(Compare unitized O&S estimate of one system variant acquired by the program with its antecedent system)

Annual Unitized O&S Cost Definition and Calculation Relative to Total O&S Cost:



Please note: Disposal and Unitized Costs are not available for data entry in DAVE Program Progress. Please fill in data on this form and submit to OSD.AcqData@mail.mil

Sustainment Factors	System Name:	Antecedent System Name:
Quantity to Sustain		
Unit of Measure		
Unit Expected Service Life		

Base Year: 2011

Annual Unitized O&S Cost by Category Base Year \$ Unit: \$K	System Name:	Antecedent System Name:
Unit-Level Manpower		
Unit Operations		
Maintenance		
Sustaining Support		
Continued System Improvements		
Other		
Total O&S	\$ 0.0	\$ 0.0

Disposal/Demilitarization Cost Estimate

(Allocate Disposal estimate by each weapon system (or system variants) acquired by the program)

(Base Year \$Millions)	System Name:	System Name:	System Name:
Total Disposal			



Cost Estimate Source – Disposal

Type: Select


Approval Authority and Date:

Note:

Disposal Cost Notes:

Sustainment Strategy:

Antecedent Information:

 Please note: Disposal and Unitized Costs are not available for data entry in DAVE Program Progress. Please fill in data on this form and submit to OSD.AcqData@mail.mil



Unit Cost

Current Baseline Compared with Current Estimate

Current Baseline Base Year: 2011

Category (\$M)	Current Baseline	Current Estimate	% Change	Breach? Significant or Critical
Program Acquisition Unit Cost				
Acquisition Cost	\$ 5,999.5	\$ 6,001.0		
Program Quantity				
PAUC	\$ 2.296	\$ 2.297	0.03%	None
Average Procurement Unit Cost				
Procurement Cost	\$ 0.0	\$ 0.0		
Procurement Quantity				
APUC			0.00%	None

Original Baseline Compared with Current Estimate

Original Baseline Base Year:

Category (\$M)	Original Baseline	Current Estimate	% Change	Breach? Significant or Critical
Program Acquisition Unit Cost				
Acquisition Cost				
Program Quantity				
PAUC			0.00%	None
Average Procurement Unit Cost				
Procurement Cost				
Procurement Quantity				
APUC			0.00%	None



Critical Cost Growth Details

Current Baseline PAUC Breach Explanation (if applicable):

Original Baseline PAUC Breach Explanation (if applicable):

Current Baseline APUC Breach Explanation (if applicable):

Original Baseline APUC Breach Explanation (if applicable):



Impacts of Schedule Changes on Unit Cost:

Actions Taken or Proposed to Control Future Cost Growth:

Unit Cost Notes:



Technologies and Systems Engineering

Does Classified Data Exist for this Data Section?

Significant Technical Risks

(Provide current risks and risks identified at previous key decision points)

Event	Date	Description
Select		
Select		
Select		
Select		
Select		

Add Risks



Contracts

External Government Activities

Activity Title					
Supported Phase	Development	CAGE Code		City	
Work Start Date		CAGE Legal Name		State/Province	
Notes					

Activity Title					
Supported Phase	Development	CAGE Code		City	
Work Start Date		CAGE Legal Name		State/Province	
Notes					

Activity Title					
Supported Phase	Development	CAGE Code		City	
Work Start Date		CAGE Legal Name		State/Province	
Notes					



Contracts and Efforts

Contract Number		Order Number		Contract Title			
CAGE Code	1S307	City	Reston	Contracting Office	ACC Rock Island		
CAGE Legal Name	Bechtel National	State/Province	VA	Contract Strategy	FAR 15: Negotiated Contracts		
Effort Number							
Supported Phase	Development	Latest Modification Number	DAAA09-02-D-0025	Definitization Date	9/30/2002		
Contract Type	Multiple Types	Latest Modification Date	9/27/2002	Work Start Date	9/27/2002		
Technical Data Rights	None	Notes Contract Type(s): PCAPP: Currently Cost Plus Award Fee / Cost Plus Incentive Fee (CPAF/CPIF) contract. PCAPP: PM EAC based on 2020 POE. PCAPP: Closure is not on contract and is, therefore, not included in the EV data provided for both sites.					
Contract/Effort Price, Quantity and Performance (\$M)							
Initial Target Price	\$ 178.20	Current Target Price	\$ 4,842.70	Contractor's EAC	\$ 4,640.40		
Initial Ceiling Price		Current Ceiling Price	\$ 4,642.70	PM's EAC	\$ 5,456.90		
Initial Quantity	2,613	BAC	\$ 4,337.00	BCWP	\$ 3,895.90	Work Completed	89.83%
Current Quantity	2,613	ACWP	\$ 4,144.60	BCWS	\$ 3,811.90	Cost Variance	-\$ 248.70
Delivered Quantity						Schedule Variance	\$ 84.00

Factors Contributing to Cost Variance and Projected Effects on Program Costs:

None

Factors Contributing to Schedule Variance and Projected Effects on Program Schedule:

None

Add Contract



Deliveries & Expenditures


Quantities	Planned to Date	Actual to Date	Total Quantity	Percent Delivered
Development			2,613	0.00%
Procurement				0.00%
Total			2,613	0.00%

Please note **Percent Delivered** is for display purposes only. It uses Current Estimate Quantities from this form. Current Estimate Quantities (pulled from DAVE—not this form) and values from this table will be used to calculate this percentage in Advana.

Years Appropriated to date:

Total Years Appropriated Funding (Current Baseline):

Percent Years Appropriated: 0.00%



Please note: Deliveries & Expenditures is not available for data entry in DAVE Program Progress. Please fill in data on this form and submit to OSD.AcqData@mail.mil

Appropriation Category (\$Millions)	Then Year Appropriated Amount	Then Year Expended Amount
RDT&E		
Procurement		
MILCON		
Acq O&M		
Percent Appropriated/Expended	0.00%	0.00%

Please note **Percent Appropriated/Expended** is for display purposes only. It uses Total Acquisition Cost from this form. Total Acquisition Cost (pulled from DAVE—not this form) and values from this table will be used to calculate this percentage in Advana.

Deliveries & Expenditures Notes:



Low Rate Initial Production

	Initial Decision LRIP	Current Total LRIP
Approval Date		
Approval LRIP Quantity		
Approval Document Title		
Start Year		
End Year		

Rationale if quantity exceeds 10% of the total number of articles to be produced:

Quantity Note:



Please note: LRIP is not available for data entry in DAVE Program Progress. Please fill in data on this form and submit to OSD.AcqData@mail.mil