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| Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force | | | | | | | | | | Date: February 2018 | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---------|---------------------|------------------|------------|
| Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development | | | | | R-1 Program Element (Number/Name) PE 0401840F I AMC Command and Control System | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2017 | FY 2018 | FY 2019 Base | FY 2019 OCO | FY 2019 Total | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Cost To Complete | Total Cost |
| Total Program Element | - | 0.000 | 3.510 | 1.688 | 0.000 | 1.688 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| 674879: Camps | - | 0.000 | 3.510 | 1.688 | 0.000 | 1.688 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

In CY 18 Consolidated Air Mobility Planning System (CAMPS) Increment 1 was a new start. CAMPS development is planned to be completed by the end of FY19.

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

Consolidated Air Mobility Planning System (CAMPS) Increment 1.

The CAMPS Increment I program is the primary critical joint requirements management system for Special Assignment Air Mission (SAAM), Air Refueling (AR) scheduling, and Intra-theater air movement requests. It is also the primary USTRANSCOM and Air Mobility Command Command and Control (AMC C2) planning and scheduling tool enabling Mobility Air Force (MAF) resources to support peacetime, contingency, humanitarian, and wartime operations. In the Air Refueling Management System (ARMS), CAMPS provides the ability to request, manage and validate requests for air refueling. Force-level CAMPS users include the USTRANSCOM Fusion Center, 618th Air Operations Center (AOC) Tanker Airlift Control Center (TACC), and other AOC Air Mobility Divisions (AMDs). Several web-based applications also support movement and air refueling requests for globally distributed Joint, Service, and Wing/Unit level users.

The 618th AOC (TACC) is a global air operations center responsible for planning and executing airlift and air refueling missions in support of the Joint Deployment and Distribution Enterprise (JDDE). Although primarily used by the 618th AOC (TACC), CAMPS also supports validation, planning, and scheduling activities found at AMD and USTRANSCOM. CAMPS airlift and air refueling requirement management applications are available for all globally distributed Joint, Service, and Wing/Unit level users that need to request airlift or air refueling.

The current CAMPS AR scheduling capability does not have access to all data sources necessary to maintain visibility of and support for all potential re-planning requirements and therefore can have 'blind spots' which hinder its ability to provide robust support for planning and re-planning across the entire "initial through final" planning phase. This CAMPS Increment I (modernization) effort will build on the existing technology transitioned from RDT&E initiatives.

FY19 continues funding for Air Refueling scheduling capability development and testing to provide planners an integrated human-in-the-loop and machine-based cooperative system which provides the ability to rapidly generate and evaluate multiple potential solution candidates to satisfy requirements. This will increase the effectiveness and efficiency with which Air Refueling assets are employed and support increased operational agility through more, rapid, effective and efficient re-planning while minimizing the impact on currently planned mission sets. The AR scheduling metrics component enables on-going improvement of the AR scheduling system and can be developed after extensive analysis and iterations with the constituent user sets and command authorities.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force | | | | Date: February 2018 | | |
| Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development | | R-1 Program Element (Number/Name) PE 0401840F I AMC Command and Control System | | | | |
| 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. Program Change Summary (\$ in Millions) | | FY 2017 | FY 2018 | FY 2019 Base | FY 2019 OCO | FY 2019 Total |
| Previous President's Budget | | 0.000 | 3.510 | 1.701 | 0.000 | 1.701 |
| Current President's Budget | | 0.000 | 3.510 | 1.688 | 0.000 | 1.688 |
| Total Adjustments | | 0.000 | 0.000 | -0.013 | 0.000 | -0.013 |
| • Congressional General Reductions | | 0.000 | 0.000 | | | |
| • Congressional Directed Reductions | | 0.000 | 0.000 | | | |
| • Congressional Rescissions | | 0.000 | 0.000 | | | |
| • Congressional Adds | | 0.000 | 0.000 | | | |
| • Congressional Directed Transfers | | 0.000 | 0.000 | | | |
| • Reprogrammings | | 0.000 | 0.000 | | | |
| • SBIR/STTR Transfer | | 0.000 | 0.000 | | | |
| • Other Adjustments | | 0.000 | 0.000 | -0.013 | 0.000 | -0.013 |
| C. Accomplishments/Planned Programs (\$ in Millions) | | | | FY 2017 | FY 2018 | FY 2019 |
| Title: CAMPS Increment 1 Dvelopment | | | | - | 3.510 | 1.688 |
| Description: Continue development of Consolidated Air Mobility Planning System (CAMPS) Increment one, Air Refueling scheduling planning capability | | | | | | |
| FY 2018 Plans: Development of Consolidated Air Mobility Planning System (CAMPS) Increment one, Air Refueling scheduling planning capability | | | | | | |
| FY 2019 Plans: Continue development of Consolidated Air Mobility Planning System (CAMPS) Increment one, Air Refueling scheduling planning capability. | | | | | | |
| FY 2018 to FY 2019 Increase/Decrease Statement: Completing development and test. | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | - | 3.510 | 1.688 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force | | | | | | | | | | Date: February 2018 | |
| Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i> | | | | | R-1 Program Element (Number/Name) PE 0401840F I <i>AMC Command and Control System</i> | | | | | | |
| D. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| <u>Line Item</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> <u>Base</u> | <u>FY 2019</u> <u>OCO</u> | <u>FY 2019</u> <u>Total</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>Cost To</u> <u>Complete</u> | <u>Total Cost</u> |
| • OPAF 03 Line Item 834070: <i>AMC Command and Control System</i> | 9.814 | 10.083 | 10.192 | - | 10.192 | 10.369 | 10.557 | 10.745 | 10.937 | Continuing | Continuing |
| Remarks | | | | | | | | | | | |
| E. Acquisition Strategy This effort is being developed, demonstrated, and documented in a way that supports rapid and low cost acquisition and sustainment. CAMPS Increment 1 is being executed under USTRANSCOM Acquisition Authority, and shall be acquired using the DODI 5000.02 Model 3 approach for Incrementally Deployed Software Intensive Program. | | | | | | | | | | | |
| F. 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 2019 Air Force | | | | | | | | | | | | Date: February 2018 | | |
| Appropriation/Budget Activity 3600 / 7 | | | | | | R-1 Program Element (Number/Name) PE 0401840F / AMC Command and Control System | | | | Project (Number/Name) 674879 / Camps | | | | |

| Product Development (\$ in Millions) | | | | FY 2017 | | FY 2018 | | FY 2019 Base | | FY 2019 OCO | | FY 2019 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 |
| Tanker Capability | TBD | TBD : TBD | - | 0.000 | | 3.510 | Mar 2018 | 1.688 | | - | | 1.688 | Continuing | Continuing | - |
| Subtotal | | | - | 0.000 | | 3.510 | | 1.688 | | - | | 1.688 | Continuing | Continuing | N/A |

| | Prior Years | FY 2017 | FY 2018 | FY 2019 Base | FY 2019 OCO | FY 2019 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | - | 0.000 | 3.510 | 1.688 | - | 1.688 | Continuing | Continuing | N/A |

Remarks

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| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force | | | | | | | | | | Date: February 2018 | | | | | | | | | | | | | | | | | | | |
| Appropriation/Budget Activity 3600 / 7 | | | | | | | | | | R-1 Program Element (Number/Name) PE 0401840F / AMC Command and Control System | | | | | | | | | | Project (Number/Name) 674879 / Camps | | | | | | | | | |

| | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | |
|---------------------------------|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 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 |
| CAMPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAMPS Air Refueling Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAMPS Air Refueling Integration | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force | | Date: February 2018 |
| Appropriation/Budget Activity 3600 / 7 | R-1 Program Element (Number/Name) PE 0401840F / <i>AMC Command and Control System</i> | Project (Number/Name) 674879 / <i>Camps</i> |

Schedule Details

| Events by Sub Project | Start | | End | |
|---------------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| CAMPS | | | | |
| CAMPS Air Refueling Development | 3 | 2018 | 2 | 2019 |
| CAMPS Air Refueling Integration | 1 | 2019 | 4 | 2019 |

Note

3Q/FY18 Begin CAMPS Air Refueling Development
 2Q/FY19 Complete CAMPS Air Refueling Development
 1Q/FY19 Begin CAMPS Air Refueling Integration
 4Q/FY19 Complete CAMPS Air Refueling Integration