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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 0401840F I AMC Command and Control System							
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	-	3.394	1.688	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
674879: Camps	-	3.394	1.688	0.000	0.000	0.000	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. SPARTA prototype has been delivered and will be transitioned into CAMPS. No RDT&E funds will be required past 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 618 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 618 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 continued 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 increases the effectiveness and efficiency with which Air Refueling assets are employed and support increased operational agility through 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. Funding for this exhibit contained in PE 0401840F.

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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.						
B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		3.510	1.688	0.000	0.000	0.000
Current President's Budget		3.394	1.688	0.000	0.000	0.000
Total Adjustments		-0.116	0.000	0.000	0.000	0.000
• 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		-0.116	0.000	0.000	0.000	0.000
C. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: CAMPS Increment 1 Dvelopment		3.394	1.688	0.000	0.000	0.000
Description: Continued development of Consolidated Air Mobility Planning System (CAMPS) Increment one, Air Refueling scheduling planning capability						
FY 2019 Plans: Continued development of Consolidated Air Mobility Planning System (CAMPS) Increment one, Air Refueling scheduling planning capability.						
FY 2020 Base Plans: No funding required in FY20						
FY 2020 OCO Plans:						

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PE 0401840F: *AMC Command and Control System*
Air Force

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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 0401840F / AMC Command and Control System						Project (Number/Name) 674879 / Camps		

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
Tanker Capability	C/FFP	Superlative Technology : O'Fallon, IL	-	3.394	Mar 2018	1.688		-		-		-	Continuing	Continuing	-
Subtotal			-	3.394		1.688		-		-		-	Continuing	Continuing	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	-	3.394	1.688	-	-	-	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Air Force										Date: February 2019																			
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	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
CAMPS																												
CAMPS Air Refueling Development																												
CAMPS Air Refueling Integration																												

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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 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	4	2019
CAMPS Air Refueling Integration	1	2019	2	2020

Note

3Q/FY18 Begin CAMPS Air Refueling Development
1Q/FY19 Begin CAMPS Air Refueling Integration
4Q/FY19 Complete CAMPS Air Refueling Development
2Q/FY20 Complete CAMPS Air Refueling Integration