

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0101313F STRAT WAR PLANNING SYS -
USSTRATCOM

PROJECT

5059

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5059 Strategic War Planning System (SWPS)	0	1,842	1,748	1,652	1,556	1,716	1,679	1,461	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

The mission of USSTRATCOM is to establish and provide full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, global Command control Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR) and specialized planning expertise to the joint warfighter. To fulfill these missions, the Strategic War Planning System (SWPS) must be capable of both deliberate and adaptive planning employing the full spectrum of kinetic and non-kinetic weapons. The planning system will continue to evolve as weapon systems are matured, new systems are developed and the threat changes, particularly in the area of worldwide proliferation of Weapons of Mass Destruction (WMD). SWPS infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8044, Theater Support Planning Documents, and new Unified Command Plan (UCP) taskings and related products. SWPS includes automatic data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of the SWPS, associated deployable and distributed data processing nodes, and subsidiary systems.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$1,842 Begin modernizing, integrating, and testing SWPS planning tools
 (U) \$1,842 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$1,748 Continue modernizing, integrating, and testing SWPS planning tools.
 (U) \$1,748 Total

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(U) **B. Budget Activity Justification**

Strategic War Planning System is in budget activity 7, Operational System Development, because the program is operational and currently supports capabilities to create, verify, and produce the OPLAN 8044 and to meet new UCP taskings and other products.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	0	1,895	1,889	TBD
(U) Appropriated Value	0	1,895		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-34		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-19		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR	0		-141	
(U) Current Budget Submit/FY 2004 PBR	0	1,842	1,748	TBD

(U) **Significant Program Changes:**

N/A

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Other Procurement, AF WSC	5,330	8,577	8,794	15,012	6,851	9,681	6,401	12,723	Continuing	TBD
833140 Strategic Command										
and Control										
(U) Operations and Maintenance, AF	41,667	45,235	69,573	89,160	96,615	91,538	82,629	83,938	Continuing	TBD
(U) Military Personnel, AF	0	0	93	241	348	356	369	379	Continuing	TBD
(U) SCM Funding	0	4,000	0	0	0	0	0	0		
(U) Other APPN										

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(U) **E. Acquisition Strategy**

The SWPS ORD requirements to support increased theater requirements will be executed using current contract vehicles at USSTRATCOM. This saves time, money, and streamlines the overall program execution. USSTRATCOM has acquisition contracts in place and within scope to provide required development support for this subsystem. SWPS encompasses software maintenance and hardware maintenance in open systems architecture in a competitive environment. Based on existing and planned workloads for these contracts, USSTRATCOM will prioritize and allocate work, and provide contractual direction to proceed consistent with available funding for each contractor.

This effort is a key piece supporting the overall SWPS Modernization effort which includes new contracts to begin transforming the current strategic planning system to meet Nuclear Posture Review, Defense Planning Guidance (DPG) and recent Unified Command Plan (UCP) objectives. The overall SWPS Modernization efforts will deliver an extensible, scalable, flexible and Global Information Grid (GIG) compliant architecture and the proposed program plan to develop, integrate, produce and implement an evolutionary acquisition plan that includes spirals. Additionally the plan will also include associated processes, methods, tools and infrastructure the use of which ensures the cost-effective transformation of SWPS. The RDT&E effort shall support the Program objective that New SWPS will not be a simple analytical continuation of the current SWPS; that SWPS will evolve to incrementally give the Government the best value strategic planning system to meet the evolving USSTRATCOM missions and the OSD Strategic Capability Modernization (SCM) vision.

The major contractors for the SWPS projects listed below may be used to achieve the acquisition objective:

British Aerospace Engineering (BAE) for Air Vehicle application tools
 Northrup Grumman for the Automated, Quality Review and Analysis Software Support
 SAIC for Targeting IPT tool support
 TRW for Missile application tools and USSTRATCOM Information Technology Support
 Lockheed Martin Mission Systems provides analysis model support, hardware maintenance, and systems engineering
 MITRE provides systems architecture and systems engineering support

Theater modifications will be made to comply with the final Nuclear Posture Review study.

(U) **F. Schedule Profile**FY 2002FY 2003FY 2004

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(U) F. Schedule Profile Continued

	<u>FY 2002</u>					<u>FY 2003</u>					<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4		
(U) Air Vehicle Planning Software Modifications initiation/completion						X					X			
(U) Missile Graphics Planning System Modifications initiation						X								
(U) Targeting Applications Model Modifications initiation									X					

* indicates task completion/X indicates scheduled task

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) Air Vehicle Planning Software Modifications		1,193	117
(U) Missile Graphics Planning System Modifications		649	431
(U) Targeting Application Model Modifications			1,200
(U) Total		1,842	1,748

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**(U) **Performing Organizations:**

<u>Contractor or</u> <u>Government</u> <u>Performing</u> <u>Activity</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u> <u>Vehicle</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Performing</u> <u>Activity</u> <u>EAC</u>	<u>Project</u> <u>Office</u> <u>EAC</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Organizations</u>										
BAE	TM/AF	Aug 02		TBD	0	0	1,193	117	Continuing	TBD
TRW	TM/AF	Oct 01		TBD	0	0	649	431	Continuing	TBD
SAIC	TM/AF	Oct 01		TBD	0	0	0	1,200	Continuing	TBD

Support and Management Organizations

N/A

Test and Evaluation Organizations

N/A

(U) **Government Furnished Property:**

<u>Item</u> <u>Description</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u> <u>Vehicle</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									

N/A

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2003	
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0101313F STRAT WAR PLANNING SYS - USSTRATCOM				5059
(U) <u>Government Furnished Property Continued:</u>						
<u>Support and Management Property</u>						
N/A						
<u>Test and Evaluation Property</u>						
N/A						
<u>Subtotals</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development	0	0	1,842	1,748	TBD	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	0	0	1,842	1,748	TBD	TBD

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