

UNCLASSIFIED

PE NUMBER: 0101313F

PE TITLE: STRAT WAR PLANNING SYS - USSTRATCOM

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2006		
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM						
Cost (\$ in Millions)		FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost		13.472	29.705	27.285	13.322	10.146	10.378	10.558	Continuing	TBD
5059	Strategic War Planning System (SWPS)	13.472	29.705	27.285	13.322	10.146	10.378	10.558	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

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. This mission has been defined by the 2002 Unified Command Plan (UCP) changes 1 and 2. To enable these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as 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).

In FY05, the ISPAN Modernization effort established a redesigned software architecture through requirements definition, and early design and developmental test activities. FY07 efforts expand on the early development efforts to meet USSTRATCOM requirements for existing and expanded UCP missions. This includes software coding, integration of multiple internal and external planning applications, significant developmental test activities, and early operational test activities. The ISPAN modernization program is comprised of three development blocks, which will provide capability throughout the blocks via spiral releases. Block 1 will include initiation of optimization, workflow and decision support development and conventional mission planning integration. Block 2 will see the continuation of optimization, workflow and decision support development, and conventional mission planning integration. Block 2 will also include the initiation of mobile and unit improvements. Block 3 is beyond the timeframe of this budget report and will be captured in subsequent budget reports. ISPAN also includes automated data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

USSTRATCOM is also required to provide the Combatant Commanders with nuclear and conventional planning, targeting, analysis, and mission planning support and option packages. ISPAN helps accomplish this mission by developing and providing Theater Combatant Commanders with a Decision Support Document called the Theater Planning Support Document (TPSD). Theater planning support needs are also expected to grow 10 fold above current capacity by 2007. As a result, improvements in existing planning tools and interfaces are necessary to increase productivity and meet these growing commitments without increasing manpower. To accomplish this task the ISPAN program will modernize existing software applications for the Air Vehicle Planning System (APS), the Missile Graphics Planning System (MGPS) and Targeting. FY07 completes this effort and culminates with achievement of Full Operational Capability (FOC) for Theater Planning Support.

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

R-1 Shopping List - Item No. 124-1 of 124-7

Exhibit R-2 (PE 0101313F)

R-1 Shopping List - Item No. 124-1 of 124-7

Exhibit R-2 (PE 0101313F)

Exhibit R-2, RDT&E Budget Item Justification

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(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	17.993	29.134	27.173
(U) Current PBR/President's Budget	13.472	29.705	27.285
(U) Total Adjustments	-4.521	0.571	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.016	-0.429	
Congressional Increases		1.000	
Reprogrammings	-4.000		
SBIR/STTR Transfer	-0.505		

(U) **Significant Program Changes:**

In FY05 \$4M was reprogrammed out of program for higher Air Force priorities.

In FY06 ISPAN received a \$1M Congressional increase to support USSTRATCOM's Global Command and Control Development Center

Exhibit R-2a, RDT&E Project Justification								DATE February 2006	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM			PROJECT NUMBER AND TITLE 5059 Strategic War Planning System (SWPS)		
Cost (\$ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5059 Strategic War Planning System (SWPS)	13.472	29.705	27.285	13.322	10.146	10.378	10.558	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

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5059 Strategic War Planning System
(SWPS)

(U)	<u>B. Accomplishments/Planned Program (\$ in Millions)</u>								
(U)	Accomplishments/Planned Program								
(U)	Theater Planning Support continues the modernization of software applications for Air Vehicle Planning System (APS), Missile Graphics Planning System (MGPS) and Targeting in support of the Theater Planning Support Document for Combatant Commanders.								
(U)	Block 1 will modernize, integrate and test ISPAN planning tools. This includes, but is not limited to, completing required System Engineering, developing new tools as required, and modifying existing software tools to interface with newly developed ISPAN tools. The primary focus of Block 1 is to establish a service oriented N-Tier architecture for the ISPAN applications to use.								
(U)	Block 2 continues to modernize, integrate and test ISPAN planning tools, to include but not be limited to, accomplishing System Engineering and the modification of existing software tools to interface with ISPAN. Block 2 modernizes existing applications to operate in the new architecture.								
(U)	Global C2 Development Center will provide timely analysis of technologies and processes and identifying innovative approaches to facilitate effective and timely integration of Net Centric capabilities. This effort is a one-time congressional add for FY06.								
(U)	Total Cost								
(U)	<u>C. Other Program Funding Summary (\$ in Millions)</u>								
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Total Cost</u>
(U)	Other Procurement, AF WSC								
	833140 Strategic Command and Control (Program Element 0101313F)	14.747	6.640	10.027	9.803	13.040	13.362	13.578	Continuing TBD
(U)	<u>D. Acquisition Strategy</u>								
	ISPAN will develop and modernize strategic planning tools for the combatant commanders using an evolutionary acquisition strategy with spiral development contracts that are negotiated and awarded in a competitive environment.								

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
BAE (Air Vehicle Planning System (APS))	TM	San Diego, CA	3.026	1.164	Oct-04	3.630	Oct-05	1.593	Oct-06	Continuing	TBD	TBD
Northrop Grumman (Missile Graphics Planning System (MGPS))	TMAF	Bellevue, NE	1.106	0.180	Oct-04	0.000				0.000	1.286	1.286
Northrop Grumman (MGPS)	CPAF	Bellevue, NE	0.000	0.648	Mar-05	1.927	Oct-05	2.052	Oct-06	Continuing	TBD	TBD
SAIC (Targeting)	TMAF	San Diego, Ca	0.800	0.000		0.000				0.000	0.800	0.800
SAIC (Targeting)	CPAF	San Diego, Ca	0.000	0.661	Mar-05	0.928	Oct-05	0.613	Oct-06	Continuing	TBD	TBD
Lockheed Martin Integrated Systems (ISPAN Modernization)	CPAF	Bellevue, NE	4.376	9.401	Oct-04	19.837	Oct-05	21.019	Oct-06	Continuing	TBD	TBD
Miscellaneous Contracts	CPAF	Pending	1.080	1.418	Mar-05	3.383	Jan-06	2.008	Jan-07	Continuing	TBD	TBD
Subtotal Product Development			10.388	13.472		29.705		27.285		Continuing	TBD	TBD
Remarks:												
(U) Subtotal			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			10.388	13.472		29.705		27.285		Continuing	TBD	TBD

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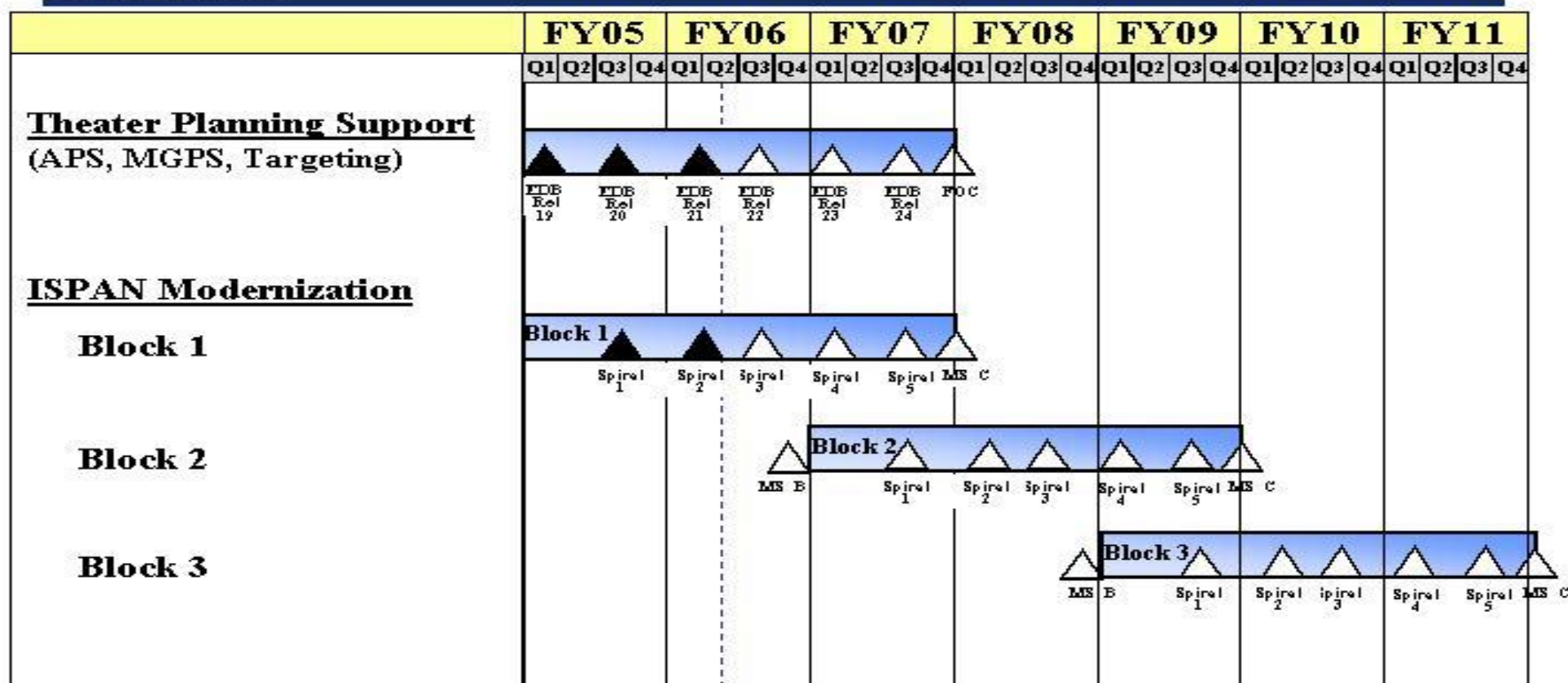
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PROJECT NUMBER AND TITLE
**5059 Strategic War Planning System
(SWPS)**



U.S. AIR FORCE

ISPAN Schedule



ACRONYMS:

EDB - Enterprise Database
MS B - Milestone B

FOC - Full Operational Capability
MS C - Milestone C

As of: 12 Jan 06

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Exhibit R-4a, RDT&E Schedule Detail

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5059 Strategic War Planning System
(SWPS)(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Theater Planning Support (APS, MGPS, Targeting)

1-4Q

1-4Q

1-4Q

(U) Theater Planning Support FOC

4Q

(U) ISPAN Modernization Block 1

1-4Q

1-4Q

1-4Q

(U) ISPAN Modernization Block 1 MS C

4Q

(U) ISPAN Modernization Block 2 MS B

4Q

(U) ISPAN Modernization Block 2

1-4Q