Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force

R-1 Program Element (Number/Name)

3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development

PE 0101313F I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM

Date: February 2018

- - - - - - - - - -																	
COST (\$ in Millions)	Prior			FY 2019	FY 2019	FY 2019					Cost To	Total					
CCO1 (ψ III WIIIIOIIS)	Years	FY 2017	FY 2018	Base	oco	Total	FY 2020	FY 2021	FY 2022	FY 2023	Complete	Cost					
Total Program Element	252.851	39.120	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	647.715					
675029: ISPAN Increment 5	0.000	8.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.621					
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	252.851	30.499	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	639.094					

Program MDAP/MAIS Code: 481

Appropriation/Budget Activity

A. Mission Description and Budget Item Justification

In FY 2018, PE 0101313F, Strategic War Planning System - USSTRATCOM, Project 675059, will be completed.

The Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) is a USSTRATCOM system that 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).

ISPAN Increment 4 will modernize the Mission Planning and Analysis System (MPAS), that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. Increment 4 will fulfill MPAS requirements by reducing Crisis Action Planning and Time Sensitive Planning timelines, integrating nuclear and conventional kinetic weapon capabilities with non-kinetic effects, providing the capability to integrate planning and analysis capabilities of future Global Strike weapons, updating the MPAS system to provide the ability to train users in significantly less time, and leveraging new technologies to lower sustainment costs. ISPAN Inc 4 is an evolution of the ISPAN Block 1 baseline system using proven technologies.

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.

No funding required in FY19

Air Force

PE 0101313F: Integrated Strategic Planning and Analys... UNCLASSIFIED

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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force				1	Date: February 2018
Appropriation/Budget Activity		R-1 Program Eler	nent (Number/Name)		
3600: Research, Development, Test & Evaluation, Air Force I BA 7:		PE 0101313F / Int	egrated Strategic Plan	ning and Analysis	s Network (ISPAN) -
Operational Systems Development		USSTRATCOM			
B. Brogrom Change Cummon, (f in Millians)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OC	O FY 2019 Total

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	39.148	25.736	0.000	0.000	0.000
Current President's Budget	39.120	25.736	0.000	0.000	0.000
Total Adjustments	-0.028	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	-0.028	0.000	0.000	0.000	0.000

EXHIBIT R-2A, RD I &E Project Ju	istification	: PB 2019 <i>F</i>	Air Force							Date: Febr	uary 2018	
Appropriation/Budget Activity 3600 / 7			R-1 Program Eleme PE 0101313F / Integ Planning and Analys USSTRATCOM				ated Strateg	ic	Project (N 675029 / /S			
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
675029: ISPAN Increment 5	0.000	8.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.621
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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ISPAN Increment 5 will modernize the Mission Planning and Analysis System (MPAS) that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. Increment 5 will fulfill MPAS requirements of Resiliency and Consequences of Execution analysis. Increment 5 is an evolution of the ISPAN Increment 4 baseline system using proven technologies.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Increment 5	8.621	0.000	0.000	0.000	0.000
Description: ISPAN Increment 5 will modernize the Mission Planning and Analysis System (MPAS) that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements.					
FY 2018 Plans: Program transferred to PE 0101324F					
FY 2019 Base Plans: N/A program transferred to PE 0101324F in FY18.					
FY 2019 OCO Plans: N/A program transferred to PE 0101324F in FY18.					
Accomplishments/Planned Programs Subtotals	8.621	0.000	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (N	umber/Name)
3600 / 7	PE 0101313F / Integrated Strategic	675029 / /3	SPAN Increment 5
	Planning and Analysis Network (ISPAN) -		
	USSTRATCOM		

D. Acquisition Strategy

Increment 5 will develop and modernize software for the combatant commanders using an evolutionary acquisition strategy with development contracts that are negotiated and awarded in a competitive environment. Additionally, selected program management activities will be accomplished through the use of various contracting vehicles such as Military Interdepartmental Purchase Requests (MIPRs)

Air Force Life Cycle Management Center at Hanscom AFB, (AFLCMC/HB) and the 55 CONS at Offutt AFB are the contracting authorities for ISPAN and provide contracts, legal, and financial management support.

Air Force Program Executive Officer (PEO) for Battle Management (AFPEO/BM) is the PEO. The Secretary of the Air Force (SECAF) was delegated as the Milestone Decision Authority (MDA) 30 Nov 2017 (USA003782-17).

E. 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.

UNCLASSIFIED PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force Date: February 2018 Appropriation/Budget Activity R-1 Program Element (Number/Name) Project (Number/Name) PE 0101313F I Integrated Strategic 675029 LISPAN Increment 5 3600 / 7 Planning and Analysis Network (ISPAN) -USSTRATCOM FY 2019 FY 2019 FY 2019 **Product Development (\$ in Millions)** FY 2017 FY 2018 Base oco Total Contract Target Method Performing Prior Award Award Award Award Cost To Total Value of & Type **Activity & Location** Years Date Cost Cost Cost Date Complete Cost Contract **Cost Category Item** Cost Date Date Cost Pre-Milestone B Risk Offutt AFB: Offutt Various 5.381 Jul 2017 Continuing Continuing Reduction AFB. NE Subtotal 5.381 Continuing Continuing N/A FY 2019 FY 2019 FY 2019 Management Services (\$ in Millions) FY 2017 FY 2018 oco Total Base Contract Target Method Performing Prior Award Award Award Award Cost To Total Value of Cost Complete Contract **Cost Category Item** & Type Activity & Location Years Cost Date Cost Date Date Cost Date Cost Cost Engineering and Technical Offutt AFB: Offutt Various 1.000 Jun 2017 Continuing Continuing Support AFB. NE Systems Engineering Offutt AFB: Offutt Various 0.800 Jun 2017 Continuing Continuing Operations AFB. NE Program Management Offutt AFB: Offutt Various 1.440 Jun 2017 Continuing Continuing Administration AFB, NE Subtotal 3.240 Continuing Continuing N/A Target FY 2019 Prior FY 2019 FY 2019 **Cost To** Total Value of FY 2017 FY 2018 oco Total Complete Cost Contract **Years** Base **Project Cost Totals** 8.621 0.000 Continuing Continuing N/A

Remarks

PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-4, RDT&E Schedule Profile: PB 2019	۹ir F	or	се																									I	Dat	e: F	ebr	uar	у 2	018	3	
Appropriation/Budget Activity 3600 / 7								R-1 Program Element (Number/Name) PE 0101313F I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM									675029 Î ISPAN Increment 5																			
		F	Y 20	017	,			FΥ	20	18			F١	′ 2()19			F	Υ 2	202	20			FY	202	1		Ī	FΥ	202	2		F	Υ 2	202	23
	1		2	3	4	•	1	2	1	3	4	1	2	2	3	4	1	1	2	3	4	ļ	1	2	3	4	1	1	2	3	4	ļ	1	2	3	4
ISPAN INC 5			,							·																							,			
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities																																				

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (N	umber/Name)
3600 / 7	PE 0101313F / Integrated Strategic	675029 <i>I I</i> S	SPAN Increment 5
	Planning and Analysis Network (ISPAN) -		
	USSTRATCOM		

Schedule Details

	St	art	Eı	nd
Events by Sub Project	Quarter	Year	Quarter	Year
ISPAN INC 5				
ISPAN Inc 5 (MPAS) Pre-B Risk Reduction Activities	1	2017	4	2017

Exhibit R-2A, RDT&E Project Ju	stification	PB 2019 A	ir Force						,	Date: Febr	uary 2018		
Appropriation/Budget Activity 3600 / 7					PE 010131	3F I Integra nd Analysis	t (Number/ ated Strateg Network (IS	675059 <i>Ì II</i>	Number/Name) Integrated Strategic Planning and Network (ISPAN)				
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	
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	252.851	30.499	25.736	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	639.094	
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-			

A. Mission Description and Budget Item Justification

The Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as SWPS) is a USSTRATCOM system that 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).

ISPAN Increment 4 will modernize the Mission Planning and Analysis System (MPAS), that develops Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. Increment 4 will fulfill MPAS requirements by reducing Crisis Action Planning and Time Sensitive Planning timelines, integrating nuclear and conventional kinetic weapon capabilities with non-kinetic effects, providing the capability to integrate planning and analysis capabilities of future Global Strike weapons, updating the MPAS system to provide the ability to train users in significantly less time, and leveraging new technologies to lower sustainment costs. ISPAN Inc 4 is an evolution of the ISPAN Block 1 baseline system using proven technologies.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver ISPAN weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, and 0605898F.

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. Accomplishments/Planned Programs (\$ in Millions)			FY 2019	FY 2019	FY 2019
	FY 2017	FY 2018	Base	oco	Total
Title: ISPAN Increment 4	30.499	25.736	0.000	0.000	0.000
Description: ISPAN Increment 4 (aka MPAS Modernization) will reduce Crisis Action Planning and Time Sensitive Planning timelines, integrates nuclear and conventional kinetic weapon capabilities with non-kinetic effects, and provides the capability to integrate planning and analysis capabilities of future Global Strike weapons. ISPAN Inc 4 is an evolution of the Block 1 baseline system using proven technologies.					

PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force				Date: Febr	uary 2018	
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number PE 0101313F / Integrated Strate Planning and Analysis Network (USSTRATCOM	gic	Project (N 675059 I II Analysis N	ntegrated S	rategic Plai	nning and
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
FY 2018 Plans:						

FY 2019 Base Plans: N/A			
FY 2019 OCO Plans: N/A			
FY 2018 to FY 2019 Increase/Decrease Statement:			

- Initiate and complete the analysis, design, and coding of the Post Increment Enhancement (PIE) phase.

Funding decreased to zero for FY19 because it was transferred to PE0101324F -- Increment 5.

. Other Program Funding Summa	<u>ary (ə in iviiiii</u>	<u>ons)</u>									
			FY 2019	FY 2019	FY 2019					Cost To	
Line Item	FY 2017	FY 2018	Base	OCO	Total	FY 2020	FY 2021	FY 2022	FY 2023	Complete 1	Total Cost
 OPAF 03 Line Item 833560: 	10.670	9.187	7.769	-	7.769	9.901	9.820	9.491	9.660	Continuing C	Continuing

Accomplishments/Planned Programs Subtotals

Integrated Strategic Planning and Analysis Network

Remarks

D. Acquisition Strategy

ISPAN develops and modernizes strategic planning tools for the combatant commanders using an evolutionary acquisition strategy with development contracts that are negotiated and awarded in a competitive environment.

The program development is accomplished via Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts. Other efforts such as Program Management Administration are accomplished via Fixed Price (FP) contracts. Activities are also accomplished via Military Interdepartmental Purchase Requests (MIPR).

Air Force Life Cycle Management Center at Hanscom AFB (AFLCMC/HB) and the 55 CONS office at Offutt AFB are contracting authorities for ISPAN and provide Contracts, Legal, and Comptroller Support.

Air Force Program Executive Officer (PEO) for Battle Management (AFPEO/BM) is the PEO. The Secretary of the Air Force (SECAF) was delegated as the Milestone Decision Authority (MDA) 30 Nov 2017 (USA003782-17).

PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101313F I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM	Project (Number/Name) 675059 I Integrated Strategic Planning and Analysis Network (ISPAN)
E. Performance Metrics		
Please refer to the Performance Base Budget Overview Book for Force performance goals and most importantly, how they contribute		now those resources are contributing to Air

PE 0101313F: *Integrated Strategic Planning and Analys...* Air Force

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name) PE 0101313F I Integrated Strategic

Planning and Analysis Network (ISPAN) -USSTRATCOM

Date: February 2018

Project (Number/Name)

675059 I Integrated Strategic Planning and

Analysis Network (ISPAN)

Product Developmer	nt (\$ in Mi	illions)		FY 2	017	FY 2	2018		2019 ise	FY 2	2019 CO	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
ISPAN Increment 2	C/CPIF	Various : Various, NV	114.006	-		-		-		-		-	0.000	114.006	114.006
ISPAN Inc 4 Pre-B Risk Reduction	C/CPIF	Various : Various, NV	12.548	-		-		-		-		-	0.000	12.548	12.548
ISPAN Inc 4 Spiral 1 Dev	C/CPIF	Various : Various, NV	26.363	-		-		-		-		-	0.000	26.363	26.363
ISPAN Inc 4 Spiral 2 Dev	C/CPIF	Various : Various, NV	25.240	-		-		-		-		-	0.000	25.240	26.642
ISPAN Inc 4 Spiral 3 Dev	C/CPIF	Various : Various, NV	31.515	24.832	Jul 2017	-		-		-		-	0.000	56.347	31.516
ISPAN Inc 4 Post IOC Enhancements	C/CPIF	Various : Various, NV	-	-		20.331	Jun 2018	-		-		-	0.000	20.331	20.257
	'	Subtotal	209.672	24.832		20.331		-		-		-	0.000	254.835	N/A

Test and Evaluation	(\$ in Milli	ons)		FY 2	2017	FY 2	2018	FY 2 Ba		FY 2	2019 CO	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
ISPAN Responsible Test Organization	C/CPIF	RTO : Bellevue, NE	1.902	0.210	Oct 2016	0.210	Oct 2017	-		-		-	0.000	2.322	2.322
ISPAN Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.851	0.599	Oct 2016	0.075	Jan 2018	-		-		-	0.000	1.525	1.001
	,	Subtotal	2.753	0.809		0.285		-		-		-	0.000	3.847	N/A

Remarks

- Responsible Test Organization is funded at the beginning of the each FY for testing performed during the FY
- Certification and accreditation is accomplished by Joint Test Interoperability Center (JTIC) and is funded at the beginning of each FY interoperability certification and accreditation performed during the FY

PE 0101313F: Integrated Strategic Planning and Analys... Air Force

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)
PE 0101313F / Integrated Strategic
675059 / Integrated Strategic Planning

Planning and Analysis Network (ISPAN) - USSTRATCOM

675059 I Integrated Strategic Planning and Analysis Network (ISPAN)

Management Service	es (\$ in M	illions)		FY 2	2017	FY	2018		2019 ise	1	2019 CO	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
ISPAN Engineering and Technical Support	РО	Mitre Corp : Offutt AFB, NE	9.722	1.200	Oct 2016	1.200	Mar 2018	-		-		-	0.000	12.122	12.122
ISPAN Systems Engineering Operations	C/CPIF	Various : Bellevue, NE	2.240	1.190	Jan 2017	1.190	Mar 2018	-		-		-	0.000	4.620	4.620
Program Management Administration	C/CPIF	Various : Bellevue, NE	28.464	2.468	Jan 2017	2.730	Mar 2018	-		-		-	0.000	33.662	33.924
		Subtotal	40.426	4.858		5.120		-		-		-	0.000	50.404	N/A
			Prior					FY	2019	FY	2019	FY 2019	Cost To	Total	Target Value of

	Prior Years	FY 2	2017	FY 2	018	FY 2 Ba	FY 2019 OCO	FY 2019 Total	Cost To	Total Cost	Target Value of Contract
Project Cost Totals	252.851	30.499		25.736		-	-	-	0.000	309.086	N/A

Remarks

PE 0101313F: *Integrated Strategic Planning and Analys...* Air Force

ibit R-4, RDT&E Schedule Profile: PB 20	19 Air F	orce																				Date	: Fe	brua	ary 2	018		
ropriation/Budget Activity 0 / 7								PE (Plan	0101 nning	gram 3131 g and 4TCC	= I In I Ana	nteg	rate	d St	rate	gic			675	059	(Nu I Int s Ne	egra	ated	Stra	tegio	c Pla	nnir	ng ar
		FY	2017	•		FY 2	2018	}		FY 2	019			FY 2	2020			FY:	2021		F	FY 2	2022		F	FY 2	023	
	1		_		1	2	3	4	1	2		4	1	_	3	4	1	_	3	4	1	2	3	4			3	4
SPAN Inc 4																												
ISPAN Inc 4 (MPAS) Spiral 2 Developmen Testing	nt																										_	
ISPAN Inc 4 (MPAS) Spiral 3 Developmen Testing	nt										•												1		•			
ISPAN Inc 4 (MPAS) Post IOC Enhancements																												
ISPAN Inc 4 (MPAS) FDD (Jun 2018)																												

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (N	umber/Name)
3600 / 7	PE 0101313F I Integrated Strategic	675059 <i>I II</i>	ntegrated Strategic Planning and
	Planning and Analysis Network (ISPAN) - USSTRATCOM	Analysis N	letwork (ISPAN)

Schedule Details

	St	art	E	nd
Events by Sub Project	Quarter	Year	Quarter	Year
ISPAN Inc 4				
ISPAN Inc 4 (MPAS) Spiral 2 Development Testing	1	2017	4	2017
ISPAN Inc 4 (MPAS) Spiral 3 Development Testing	1	2018	3	2018
ISPAN Inc 4 (MPAS) Post IOC Enhancements	1	2018	4	2018
ISPAN Inc 4 (MPAS) FDD (Jun 2018)	3	2018	3	2018