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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 0101313F I Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM							
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	0.000	24.898	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	354.906
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	0.000	24.898	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	354.906
Program MDAP/MAIS Code: 481												
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.												
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.												

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Appropriation/Budget Activity		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			
B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	25.736	0.000	0.000	0.000	0.000
Current President's Budget	24.898	0.000	0.000	0.000	0.000
Total Adjustments	0.000	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	0.000	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)			
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
675059: Integrated Strategic Planning and Analysis Network (ISPAN)	0.000	24.898	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	330.008	354.906
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.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: ISPAN Increment 4	24.898	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.			
FY 2019 Plans: -N/A			
FY 2020 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions)										FY 2018	FY 2019	FY 2020
-N/A												
Accomplishments/Planned Programs Subtotals										24.898	0.000	0.000
C. Other Program Funding Summary (\$ in Millions)												
Line Item	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	
• OPAF 03 Line Item 833560: Integrated Strategic Planning and Analysis Network	9.187	7.769	9.901	-	9.901	9.820	9.491	9.660	9.833	Continuing	Continuing	
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).												
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.												

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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 0101313F / Integrated Strategic Planning and Analysis Network (ISPAN) - USSTRATCOM				Project (Number/Name) 675059 / Integrated Strategic Planning and Analysis Network (ISPAN)					
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
ISPAN Increment 2	C/CPIF	Various : Various, NV	0.000	-		-		-		-		-	0.000	0.000	114.006
ISPAN Inc 4 Pre-B Risk Reduction	C/CPIF	Various : Various, NV	0.000	-		-		-		-		-	0.000	0.000	12.548
ISPAN Inc 4 Spiral 1 Dev	C/CPIF	Various : Various, NV	0.000	-		-		-		-		-	0.000	0.000	26.363
ISPAN Inc 4 Spiral 2 Dev	C/CPIF	Various : Various, NV	0.000	-		-		-		-		-	0.000	0.000	26.642
ISPAN Inc 4 Spiral 3 Dev	C/CPIF	Various : Various, NV	0.000	-		-		-		-		-	0.000	0.000	31.516
ISPAN Inc 4 Post IOC Enhancements	C/CPIF	Various : Various, NV	0.000	19.493	Jun 2018	-		-		-		-	0.000	19.493	20.257
Subtotal			0.000	19.493		-		-		-		-	0.000	19.493	N/A
Test and Evaluation (\$ 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
ISPAN Responsible Test Organization	C/CPIF	RTO : Bellevue, NE	0.000	0.210	Oct 2017	-		-		-		-	0.000	0.210	2.322
ISPAN Certification and Accreditation	MIPR	JTIC : Ft Hichuaha, AZ	0.000	0.075	Jan 2018	-		-		-		-	0.000	0.075	1.001
Subtotal			0.000	0.285		-		-		-		-	0.000	0.285	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															

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Management Services (\$ 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
ISPAN Engineering and Technical Support	PO	Mitre Corp : Offutt AFB, NE	0.000	1.200	Mar 2018	-		-		-		-		0.000	1.200	12.122
ISPAN Systems Engineering Operations	C/CPIF	Various : Bellevue, NE	0.000	1.190	Mar 2018	-		-		-		-		0.000	1.190	4.620
Program Management Administration	C/CPIF	Various : Bellevue, NE	0.000	2.730	Mar 2018	-		-		-		-		0.000	2.730	33.924
Subtotal			0.000	5.120		-		-		-		-		0.000	5.120	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		0.000	24.898		0.000		-		-		-	0.000	24.898	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
ISPAN Inc 4																												
ISPAN Inc 4 (MPAS) Spiral 3 Development Testing																												
ISPAN Inc 4 (MPAS) Post IOC Enhancements																												
ISPAN Inc 4 (MPAS) FDD (Jun 2018)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Air Force			Date: February 2019
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISPAN Inc 4</i>				
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