

UNCLASSIFIED

PE NUMBER: 0101313F
PE TITLE: STRAT WAR PLANNING SYS - USSSTRATCOM

Exhibit R-2, RDT&E Budget Item Justification

DATE
February 2006

BUDGET ACTIVITY		PE NUMBER AND TITLE									
07 Operational System Development		0101313F STRAT WAR PLANNING SYS - USSSTRATCOM									
	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 USSSTRATCOM 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 USSSTRATCOM 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.

USSSTRATCOM 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

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Exhibit R-2 (PE 0101313F)

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)

	<u>B. Accomplishments/Planned Program (\$ in Millions)</u>								
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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.	1.652	1.556	1.716						
(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.	11.820	27.149	17.969						
(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.							7.600		
(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.							1.000		
(U) Total Cost	13.472	29.705	27.285						
(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 Complete</u>	<u>Total Cost</u>
(U) Other Procurement, AF WSC	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>		
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.									

Exhibit R-4, RDT&E Schedule Profile

DATE

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BUDGET ACTIVITY
07 Operational System Development

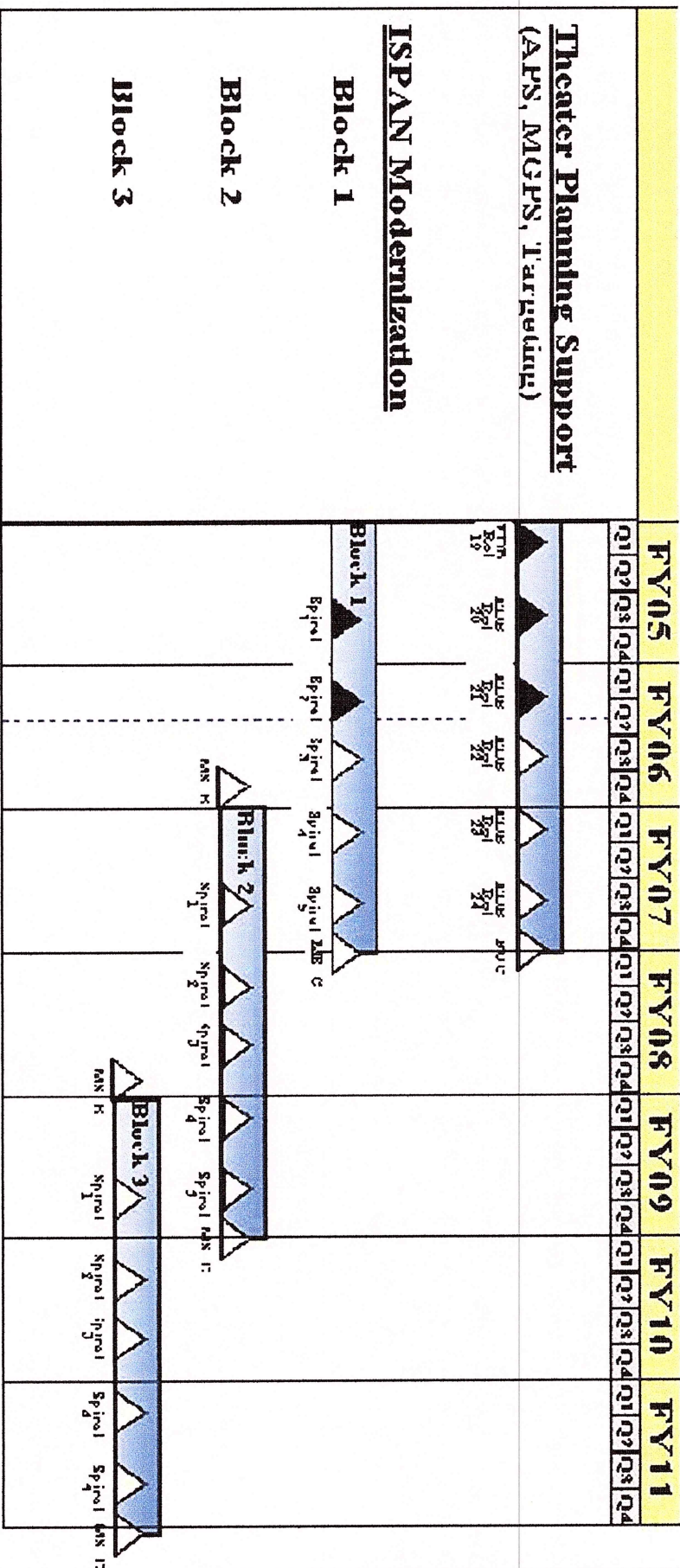
PE NUMBER AND TITLE
0101313F STRAT WAR PLANNING
SYS - USSTRAITCOM

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



U.S. AIR FORCE

ISPAN Schedule



ACRONYMS:

EDB - Enterprise Database
MIS B Milestone B

POC - Full Operational Capability
MIS C Milestone C

As of: 11 Jan 06

Project 5059

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Exhibit R-4 (PE 0101313F)