

UNCLASSIFIED

PE NUMBER: 0101313F

PE TITLE: STRAT WAR PLANNING SYS - USSTRATCOM

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
---------------------------------------------------------	------------------------------

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

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	1.625	1.724	23.391	29.077	26.761	12.973	9.876	Continuing	TBD
5059 Strategic War Planning System (SWPS)	1.625	1.724	23.391	29.077	26.761	12.973	9.876	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. To fulfill these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as 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). ISPAN infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8044, Global Strike Planning (formerly Theater Support Planning) Documents, and new Unified Command Plan (UCP) taskings and related products. ISPAN includes automatic data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of the ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems.

ISPAN 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) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	1.895	1.748	1.625
(U) Current PBR/President's Budget	1.625	1.724	23.391
(U) Total Adjustments	-0.270	-0.024	
(U) Congressional Program Reductions	-0.013	-0.009	
Congressional Rescissions	-0.021	-0.015	
Congressional Increases	0.000		
Reprogrammings	-0.037		
SBIR/STTR Transfer	-0.199		

(U) Significant Program Changes:

\$7.1M of O&M funding is being reprogrammed to RDT&E funding in FY04. \$21.8M of O&M funding will be moved to RDT&E funding in FY 05.

Exhibit R-2a, RDT&E Project Justification

DATE
February 2004

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 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
5059 Strategic War Planning System (SWPS)	1.625	1.724	23.391	29.077	26.761	12.973	9.876	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(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. To fulfill these missions, the Integrated Strategic Planning and Analysis Network (ISPAN) (formerly known as 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). ISPAN infrastructure capabilities develop, verify, and produce Operational Plan (OPLAN) 8044, Global Strike Planning (formerly Theater Support Planning) Documents, and new Unified Command Plan (UCP) taskings and related products. ISPAN includes automatic data processing equipment (ADPE), software, facilities support, manpower, and training to support the mission objectives of the ISPAN, associated deployable and distributed data processing nodes, and subsidiary systems. ISPAN 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) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continue modernizing, integrating and testing ISPAN planning tools, to include but not be limited to, System Engineering and modification of existing software tools to interface with ISPAN Modernization.	1.625	1.724	23.391
(U) Total Cost	1.625	1.724	23.391

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

	<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>Complete</u>	
(U) Other Procurement, AF WSC									
(U) 833140 Strategic Command and Control	8.405	11.070	15.361	6.686	9.840	9.608	12.728	Continuing	TBD
(U) Operations and Maintenance AF	9.367	67.270	60.181	59.913	47.959	53.682	57.038	Continuing	TBD

The funding for SWPS O&M is not correctly reflected in the Air Force financial database, for FYs 07-09. The values should be: \$60.758 M, \$67.677 M and \$71.306 M respectively. These values will be reflected in the next budget submission.

(U) D. Acquisition Strategy

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

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)**

ISPAN encompasses software development contracts that are negotiated and awarded in a competitive environment.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0101313F STRAT WAR PLANNING SYS - USSTRATCOM				5059 Strategic War Planning System (SWPS)				
<u>(U) Cost Categories</u>	<u>Contract Method</u>	<u>Performing Activity &</u>	<u>Total</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Cost to</u>	<u>Total</u>	<u>Target</u>
(Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>& Type</u>	<u>Location</u>	<u>Prior to FY</u>	<u>2003</u>	<u>2003</u>	<u>2004</u>	<u>2004</u>	<u>2005</u>	<u>2005</u>	<u>Complete</u>	<u>Cost</u>	<u>Value of</u>
			<u>2003</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>			<u>Contract</u>
			<u>Cost</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			
<u>(U) Product Development</u>												
BAE	CPAF	San Diego, Ca	0.000	1.193	Oct-02	0.117	Oct-03	0.796	Oct-04	Continuing	TBD	2.106
Northrop Grumman *	CPAF	Bellevue, Ne	0.000	0.432	Oct-02	0.807	Oct-03	0.471	Oct-04	Continuing	TBD	1.710
SAIC	CPAF	San Diego, Ca	0.000	0.000		0.800	Oct-03	1.442	Oct-04	Continuing	TBD	2.242
ISPAN Modifications Contractor (TBD)	CPAF	Unknown	0.000	0.000		0.000		20.682	Oct-04	Continuing	TBD	112.000
Subtotal Product Development			0.000	1.625		1.724		23.391		Continuing	TBD	118.058
Remarks: * In the FY 04 RDOC, TRW was listed as one of the product development contractors. Since then, Northrop Grumman bought TRW - hence the name change.												
<u>(U) Total Cost</u>			0.000	1.625		1.724		23.391		Continuing	TBD	118.058

Exhibit R-4, RDT&E Schedule Profile

DATE

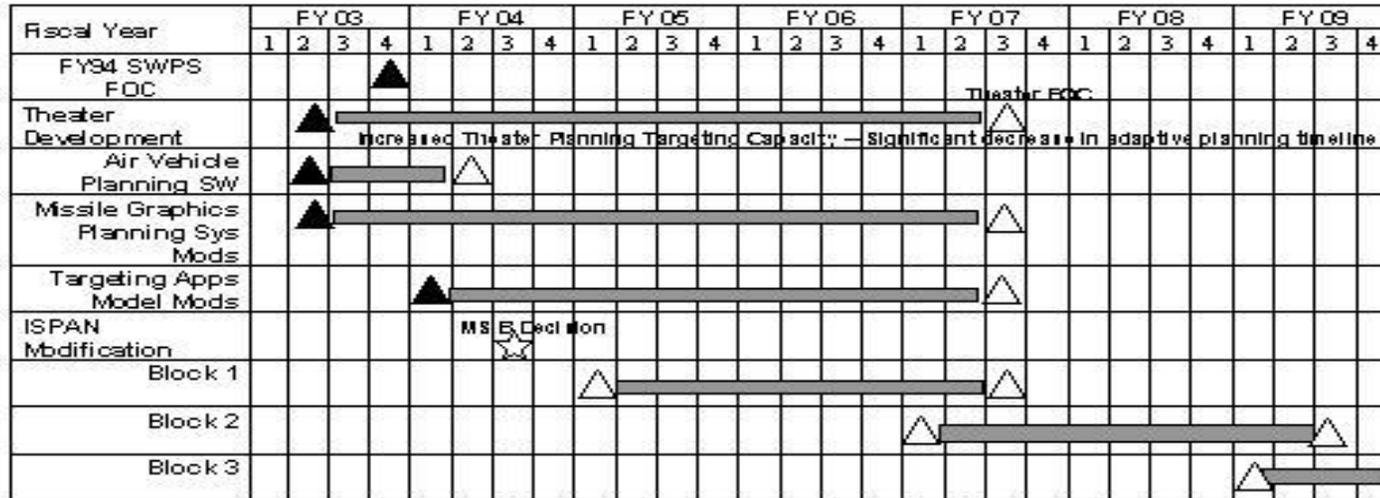
February 2004

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)

Exhibit R-4: ISPAN (formerly SWPS)



☆ Major Event or Milestone △ Planned Task(s) ▲ Completed Task

SM Milestone B Decision

UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

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) Schedule Profile

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) FY 94 SWPS Modernization FOC	4Q		
(U) Theater Development - Air Vehicle Planning Software Modifications Initiation/Completion	2Q	2Q	
(U) Theater Development - Missile Graphics Planning System Modifications Initiation	2Q		
(U) Theater Development - Targeting Applications Model Modifications Initiation		1Q	
(U) Integrated Strategic Planning and Analysis Network (ISPAN) Milestone B		3Q	
(U) ISPAN Modenization Block 1 Initiation			1Q