

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2007
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0101313F STRAT WAR PLANNING SYS - USSTRATCOM
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Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	28.869	28.577	20.340	18.999	21.500	23.474	23.853	24.360	Continuing	TBD
5059 Strategic War Planning System (SWPS)	28.869	28.577	20.340	18.999	21.500	23.474	23.853	24.360	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 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.

Navigation Warfare (NAVWAR) is a warfighting application of electronic warfare (EW) and space control (SC) employing various techniques and technologies to negate or prevent hostile use of positioning, navigation, and timing (PNT) information and protect unimpeded use of PNT information by U.S., Allied, and Coalition Forces while not unduly disrupting peaceful use outside an area of operation. The Joint Navigation Warfare Center (JNWC) was established to integrate and

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coordinate NAVWAR PNT capabilities across the mission areas of intelligence, surveillance, reconnaissance, information operations, electronic warfare, and space control. In recent years, the Global Positioning System (GPS) has become one of the most critical enablers of modern, advanced technology warfare. In an era where everything from advanced weapons systems to basic goods and services are tracked or guided by navigation systems such as GPS, Navigation Warfare is an interest and concern, especially if those systems are interrupted or lost. The primary mission of NAVWAR is to provide joint warfighter support through four broad mission areas:

- a. Warfighter Operational Support - applies knowledge of PNT vulnerabilities, prevention capabilities, and system operations to integrate NAVWAR as an element of warfighting operations. It will provide reach-back capabilities to assist in resolving NAVWAR issues, address situations involving degradation or denial of PNT capabilities, and recommend actions to mitigate effects of both hostile and non-hostile events. NAVWAR develops and maintains current information for the warfighter and theater commanders to include assessments of adversary capabilities, assessments of coalition capabilities and limitations, and other topics of special interest.
- b. Test, Training, Exercises, and Experiments - conducts annual NAVWAR field test events, and provides NAVWAR technical assistance for training, exercises and experiments. The JNWC, as part of this effort, maintains the Single Integrated Joint NAVWAR Test Roadmap and the Single Integrated Coalition NAVWAR Test Roadmap under various international agreements. The annual field test event focuses on fielded operational systems and capabilities to baseline current electronic protection, support, and attack capabilities to optimize and deconflict theater/tactical assets. The test, training, exercise and experiment activities: 1) prepare the joint warfighter for operations in current and rapidly evolving NAVWAR threat environments; 2) establish priorities, standardized operational procedures for tactics, techniques, and procedures; 3) test electronic attack CONOPs to endure deconfliction and optimization with other operations to mitigate blue force fratricide; and 4) evolve standardized test methods.
- c. Modeling, Simulation, Tools, and Methods - develops and maintains methods, standards, models and simulations used in NAVWAR analysis. NAVWAR evaluates new models for accuracy and applicability to specific situations and rapidly evolving threat environments. It will also develop and maintain standard test methodologies created solely by the U.S. as well as test methods developed in collaboration with coalition partners. These standard methodologies ensure data sharing is efficient and effective, and ensures accurate feedback to the operational communities. The JNWC, as part of this effort, manages the GPS EA Frequency Clearance process and conducts independent analysis and verification of EA frequency clearance requests. It also maintains and upgrades the GPS-RPM as required and conducts modeling and simulation exercises on GPS interference to include test and exercise threat laydowns for DoD organizations unable to perform their own modeling.
- d. Navigation Warfare Information Analysis Center (IAC) - The NAVWAR IAC serves as a source of NAVWAR information and technical expertise for DoD researchers, engineers, program managers, warfighters, testers, and others. It will collect, analyze, synthesize, and disseminate scientific and technical information in clearly defined specialized subject areas. It promotes standardization by: 1) providing in-depth analyses; 2) creating products that respond to technical inquiries; 3) preparing state-of-the-art reports, handbooks, and databases; 4) conducting technology assessments; and 5) supporting the exchange of information within the NAVWAR community.

SWPS is in budget activity 7, Operational System Development, because its systems are operational, and currently support capabilities to create, verify, and produce OPLAN 8044, meet new UCP taskings, and produce other products.

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	29.705	27.285	13.322	10.146
(U) Current PBR/President's Budget	28.869	28.577	20.340	18.999
(U) Total Adjustments	-0.836			
(U) Congressional Program Reductions				
Congressional Rescissions		-0.108		
Congressional Increases		1.400		
Reprogrammings				
SBIR/STTR Transfer	-0.836			

(U) **Significant Program Changes:**

In FY07 ISPAN received a \$1.4M Congressional increase to continue USSTRATCOM's Global Command and Control Development Center. Increases in FY08 (\$6.8M) and FY09 (\$8.6M) are to continue Positioning, Navigation, and Timing (PNT) RDT&E efforts. These Navigation Warfare efforts were funded in FY07 and prior years through congressional increases in other Program Elements (most recently PE 0305164 - NAVSTAR GPS User Equipment)

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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)		
Cost (\$ in Millions)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5059 Strategic War Planning System (SWPS)	28.869	28.577	20.340	18.999	21.500	23.474	23.853	24.360	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

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

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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 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.

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OPLAN 8044, meet new UCP taskings, and produce other products.						
(U) B. Accomplishments/Planned Program (\$ in Millions)		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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.		1.556	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.		26.313	25.505			
(U) Block 2 continues to build on the framework and capabilities developed in Block 1. Continued development of a service oriented architecture focused on net-centric capabilities, data exposure, continued component and COCOM collaboration efforts. Additionally, Block 2 will focus on fulfilling the following capabilities: develop a fully collaborative planning and analysis capability that provides a common operational picture and is capable of predictive analysis, target system analysis, weapon selection analysis, attack consequences analysis, and global network analysis. Block 2 will also focus on improving the capabilities of the Fielded Operational Systems to meet Global Strike objectives in the adaptive planning and analysis environment. The need for speed, thoroughness, and continuity of operations in decision-making will drive investments in six principal areas; 1) Distributed Operations, 2) Data Survivability, 3) Net Centricity, 4) Data Visualization and Support, 5) Effects-based Planning, and 6) Future Air Vehicle Planning				13.540	10.399	
(U) Global C2 Development Center will provide timely analysis of technologies and processes and identify innovative approaches to facilitate effective and timely integration of Net Centric capabilities. This effort was an FY06 and FY07 congressional add.		1.000	1.356			
(U) NAVWAR Warfighter Operational Support - COCOM reachback analysis, threat assessments, adversary assessments, intel assessments		0.000	0.000	1.600	1.700	
(U) NAVWAR Test, Training, Exercises, & Experiments - Field Tests, NATO Exercises, Trials & Demonstrations, U.S. Exercises		0.000	0.000	3.600	4.500	
(U) NAVWAR Modeling, Simulation, Tools, & Methods - Global Positioning System Reliability Prediction Model (GPS-RPM) Upgrades, GPS EA frequency clearance evaluations, modeling and simulation exercises		0.000	0.000	1.600	1.600	
(U) NAVWAR Information Analysis Center (IAC) - data collection, analysis, archiving, and dissemination		0.000	0.000	0.000	0.800	

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Exhibit R-2a (PE 0101313F)

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(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Total Cost	28.869	28.577	20.340	18.999

(U) <u>C. Other Program Funding Summary (\$ in Millions)</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>FY 2012</u>	<u>FY 2013</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) Other Procurement, AF WSC 833140 Strategic Command and Control (Program Element 0101313F)	6.640	9.977	9.928	13.233	13.553	13.768	14.039	14.317	Continuing	TBD

(U) **D. Acquisition Strategy**
 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.

 NAVWAR will investigate, test, and simulate potential threats and mitigation strategies for preventing the hostile use of Positioning, Navigation and Timing (PNT) information through the use of competitive contracts and selective employment of government agencies.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2006</u> <u>Cost</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2009</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
				<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>			
					<u>Date</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			
(U) <u>Product Development</u>														
BAE (Air Vehicle Planning System (APS))	TM	San Diego, CA	2.997	1.893	Oct-05							0.000	4.890	TBD
Northrop Grumman (Missile Graphics Planning System (MGPS))	TMAF	Bellevue, NE	1.286	0.000								0.000	1.286	1.286
Northrop Grumman (MGPS)	CPAF	Bellevue, NE	0.648	2.505	Oct-05	2.052	Oct-06	2.019	Oct-07	1.405	Oct-08	Continuing	TBD	TBD
SAIC (Targeting)	TMAF	San Diego, Ca	0.800	0.000								0.000	0.800	0.800
SAIC (Targeting)	CPAF	San Diego, Ca	0.661	0.928	Oct-05	0.613	Oct-06	0.500	Oct-07			0.000	2.702	TBD
Lockheed Martin Integrated Systems (ISPAN Modernization)	CPAF	Bellevue, NE	13.024	19.373	Oct-05	23.312	Oct-06	9.390	Oct-07	7.644	Oct-08	Continuing	TBD	TBD
Miscellaneous Contracts	CPAF	Pending	2.793	4.170	Jan-06	2.600	Oct-06	1.631	Oct-07	1.350	Oct-08	Continuing	TBD	TBD
NAVWAR Modeling, Simulation, Tools & Methods	TBD	TBD	0.000	0.000		0.000		1.600	Oct-07	1.600	Oct-08	Continuing	TBD	TBD
Subtotal Product Development			22.209	28.869		28.577		15.140		11.999		Continuing	TBD	TBD
Remarks:														
(U) <u>Support</u>														
NAVWAR Warfighter Operational Support	FFP	TBD	0.000	0.000		0.000		1.600	Oct-07	1.700	Oct-08	Continuing	TBD	TBD
NAVWAR Informtion Analysis Center (IAC)	FFP	TBD	0.000	0.000		0.000		0.000		0.800	Oct-08	Continuing	TBD	TBD
Subtotal Support			0.000	0.000		0.000		1.600		2.500		Continuing	TBD	TBD
Remarks:														
(U) <u>(U) Test & Evaluation</u>														
JNWC Field Tests	Various	Various	0.000	0.000		0.000		3.600	Oct-07	4.500	Oct-08	Continuing	TBD	TBD
Subtotal (U) Test & Evaluation			0.000	0.000		0.000		3.600		4.500		Continuing	TBD	TBD
Remarks:														
(U) Total Cost			22.209	28.869		28.577		20.340		18.999		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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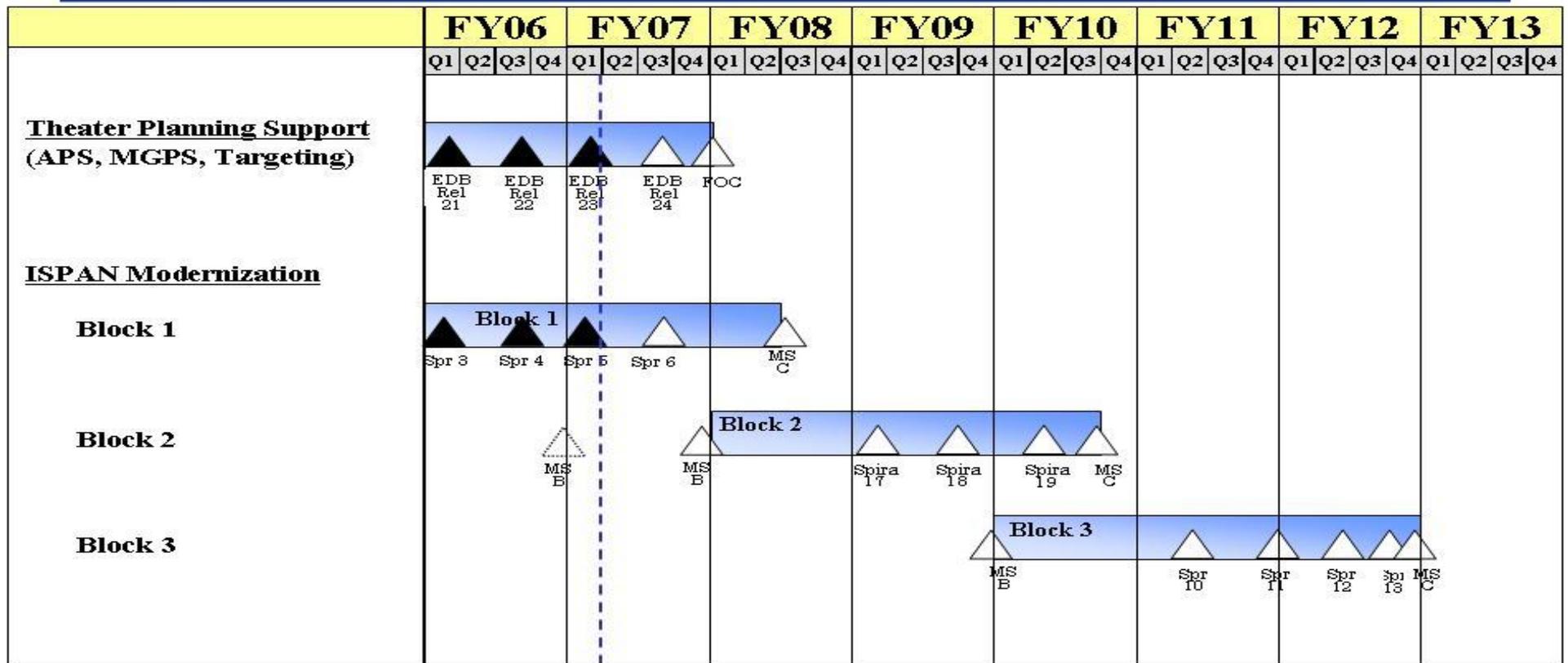
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U.S. AIR FORCE

ISPAN Schedule



Acronyms:

EDB - Enterprise Database
MS B - Milestone B

FOC - Full Operational Capability
MS C - Milestone C

As of: 5 Jan 07

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NavWar Schedule

	FY06				FY07				FY08				FY09				FY10				FY11				FY12				FY13			
	1Q	2Q	3Q	4Q																												
Warfighter Operational Support																																
Contract Award									△																							
Ongoing Support									△																							
TTE & Experiments																																
GYPSSY Field Tests		▲	▲				△				△				△				△				△				△				△	
US Exercises						△				△				△				△				△				△				△		
Navwar Test/Trials		▲	▲					△		△		△			△				△				△				△				△	
NATO Exercises						▲				△				△				△				△				△				△		
Modeling, Simulation																																
GPS-RPM Upgrades											△				△				△				△				△				△	
GPS EA Freq Clearance	▲																															
Methods & Tools	▲																															
Navwar IAC																																
Contract Award												△																				
Data Collection, Analysis & Investigation												△				△																
Initial Capability																△																
FOC																																
Continuing Data Analysis																																

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2007
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Theater Planning Support (APS, MGPS, Targeting)	1-4Q	1-4Q		
(U) Theater Planning Support FOC		4Q		
(U) ISPAN Modernization Block 1	1-4Q	1-4Q	1-2Q	
(U) ISPAN Modernization Block 1 MS C			2Q	
(U) ISPAN Modernization Block 2 MS B		4Q		
(U) ISPAN Modernization Block 2			1-4Q	1-4Q
(U) ISPAN Modernization Block 3 MS B				1Q
(U) ISPAN Modernization Block 3				1-4Q
(U) NAVWAR Operational Support Contract Award			1Q	
(U) NAVWAR Test, Training, Exercises & Experiments - GYPSY Field Test			3Q	3Q
(U) NAVWAR Test, Training, Exercises & Experiments - US Exercises			2Q	2Q
(U) NAVWAR Test, Training, Exercises & Experiments - Tests/Trials			2-3Q	4Q
(U) NAVWAR Test, Training, Exercises & Experiments - NATO Trials/ Exercises			2Q	3Q
(U) Modeling, Simulation, Tools & Methods - Upgrade Release			3Q	3Q
(U) GPS Frequency Clearance			1-4Q	1-4Q
(U) NAVWAR Information Analysis Center (IAC) - Initial Capability				1Q