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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Air Force **Date:** May 2021

Appropriation/Budget Activity 3600: <i>Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0101324F / <i>Integrated Strategic Planning & Analysis Network</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	-	23.542	24.227	0.000	0.000	0.000	-	-	-	-	-	-
675029: <i>ISPAN Increment 5</i>	-	23.542	24.227	0.000	0.000	0.000	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to conduct global operations in coordination with other Combatant Commands, Services, and appropriate U.S. Government agencies to deter and detect strategic attacks against the U.S. and its allies. It provides full-spectrum global strike, and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system.

Conducting continuous, ongoing agile software development activities producing a secure software development environment. In addition, software licenses for developer tools, and independent development environments (IDE) for unclassified, secret, and top-secret agile software development. The agile software development staff maintains hardware, system configuration, storage, back-up and recovery for contractor development and systems integration. Supports Agile processes including code repositories, configuration management, continuous integration/continuous delivery (CI/CD) pipelines, automation testing, automation validation and delivery. The agile developer environment meets classified, security regulations/criteria which includes TS which will promote competition even among offers without TS classified environments.

This program element may include necessary civilian pay expenses required to manage, execute, and deliver ISPAN Increment 5 system capability. The use of such programs funds would be in addition to the civilian pay expenses budgeted in program element 0605831F. In FY20 \$0.000M was expended for civilian pay expenses in this program element, and in FY21 \$0.000M is forecasted for civilian pay expenses in this program element.

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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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	24.261	24.227	24.942	0.000	24.942
Current President's Budget	23.542	24.227	0.000	0.000	0.000
Total Adjustments	-0.719	0.000	-24.942	0.000	-24.942
• 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	-0.719	0.000	-24.942	0.000	-24.942

Change Summary Explanation

\$4.622M increase from FY21PB is due to a technical adjustment of program OPAF to RDT&E to meet development requirements.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: ISPAN Increment 5	23.542	24.227	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 2021 Plans: Funds will be used for Section 804 Beta Phase development and fielding activities to develop the hardware and software architecture for Mission Planning Analysis System Increment 5 modernization.					
FY 2022 Base Plans: Funds will be used for Section 804 Beta Phase development and fielding activities to develop the hardware and software architecture for Mission Planning Analysis System (MPAS) Increment 5 modernization; to include alternate site stand-up, cybersecurity improvements, and continue the life-cycle procurement of commercial-based hardware and software components for the MPAS effort.					
FY 2022 OCO Plans: No OCO Requested					
FY 2021 to FY 2022 Increase/Decrease Statement:					

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
\$4.622M increase from FY21PB is due to a technical adjustment of program OPAF to RDT&E to meet development requirements.					
Accomplishments/Planned Programs Subtotals	23.542	24.227	0.000	0.000	0.000

D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
• OPAF 03 833560: <i>Integrated Strat Plan & Analy Network (ISPAN)</i>	8.601	9.806	4.845	-	4.845	-	-	-	-	-	-

Remarks
Procurement funds (3080) required starting in FY24.

E. Acquisition Strategy
Assistant Secretary of the Air Force (Acquisition, Technology & Logistics) (SAF/AQ) designated ISPAN Inc 5 as a FY 2016 NDAA Section 804 Rapid Fielding program and delegated Milestone Decision Authority (MDA) to the Air Force Program Executive Officer (AFPEO) Digital.

Increment 5 will develop and modernize software for the combatant commanders using an Agile DevOps Continuous Delivery / Continuous Integration (CD/CI) acquisition strategy with development contracts that are negotiated and awarded in a competitive environment. The program will consider the best contract options to implement the Agile DevOps CD/CI strategy. Other activities are also accomplished through the use of various contracting vehicles such as Military Interdepartmental Purchase Requests (MIPRs).

Continuous, ongoing agile software development activities; producing a secure software development environment located in existing space at Offutt AFB. Software development environment will meet classification/security regulations/criteria, which will promote competition.

The PEO is the AF PEO Digital. 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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Air Force												Date: May 2021				
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)								
3600 / 7				PE 0101324F / Integrated Strategic Planning & Analysis Network				675029 / ISPAN Increment 5								
Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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 Inc 5 EMD	Various	Offutt AFB : Offutt AFB, NE	-	15.578	Jan 2020	15.764	Jan 2021	0.000	Jan 2022	-		0.000	-	-	-	
Subtotal			-	15.578		15.764		0.000		-		0.000	-	-	N/A	
Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	
Dev Ops Support	Various	Offutt AFB : Offutt AFB, NE	-	1.599	Nov 2019	1.693	Nov 2020	0.000	Nov 2021	-		0.000	-	-	-	
Engineering and Technical DMS	C/CPFF	Not specified. : TBD	-	4.463	Nov 2019	4.747	Nov 2020	0.000	Nov 2021	-		0.000	-	-	-	
Subtotal			-	6.062		6.440		0.000		-		0.000	-	-	N/A	
Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	
Test and Evaluation Item	Various	Not specified. : TBD	-	0.329	Nov 2019	0.350	Nov 2020	0.000	Nov 2021	-		0.000	-	-	-	
Subtotal			-	0.329		0.350		0.000		-		0.000	-	-	N/A	
Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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	
Systems Engineering and Operations	Various	Offutt AFB : Offutt AFB, NE	-	1.573	Nov 2019	1.673	Nov 2020	0.000	Nov 2021	-		0.000	-	-	-	
Subtotal			-	1.573		1.673		0.000		-		0.000	-	-	N/A	

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101324F / <i>Integrated Strategic Planning & Analysis Network</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>

FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026			
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 Increment 5	
ISPAN Inc 5 section 804 "Beta" Development phase	
Interim Progress Review	
Quarterly Software Releases	
Sustainment Decision IPR (Full Deployment Milestone)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Air Force		Date: May 2021
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0101324F / <i>Integrated Strategic Planning & Analysis Network</i>	Project (Number/Name) 675029 / <i>ISPAN Increment 5</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISPAN Increment 5</i>				
ISPAN Inc 5 section 804 "Beta" Development phase	1	2020	1	2024
Interim Progress Review	4	2022	4	2022
Quarterly Software Releases	1	2020	1	2024
Sustainment Decision IPR (Full Deployment Milestone)	1	2024	1	2024