



2016 Major Automated Information System Annual Report



Integrated Strategic Planning and Analysis Network Increment 4 (ISPAN Inc 4)

Defense Acquisition Management
Information Retrieval
(DAMIR)

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Common Acronyms and Abbreviations for MAIS Programs

Acq O&M - Acquisition-Related Operations and Maintenance
ADM - Acquisition Decision Memorandum
AoA - Analysis of Alternatives
ATO - Authority To Operate
APB - Acquisition Program Baseline
BY - Base Year
CAE - Component Acquisition Executive
CDD - Capability Development Document
CPD - Capability Production Document
DAE - Defense Acquisition Executive
DoD - Department of Defense
DoDAF - DoD Architecture Framework
FD - Full Deployment
FDD - Full Deployment Decision
FY - Fiscal Year
IA - Information Assurance
IATO - Interim Authority to Operate
ICD - Initial Capability Document
IEA - Information Enterprise Architecture
IOC - Initial Operational Capability
IP - Internet Protocol
IT - Information Technology
KPP - Key Performance Parameter
\$M - Millions of Dollars
MAIS - Major Automated Information System
MAIS OE - MAIS Original Estimate
MAR – MAIS Annual Report
MDA - Milestone Decision Authority
MDD - Materiel Development Decision
MILCON - Military Construction
MS - Milestone
N/A - Not Applicable
O&S - Operating and Support
OSD - Office of the Secretary of Defense
PB - President's Budget
RDT&E - Research, Development, Test, and Evaluation
SAE - Service Acquisition Executive
TBD - To Be Determined
TY - Then Year
U.S.C- United States Code
USD(AT&L) - Under Secretary of Defense for Acquisition, Technology, & Logistics

Program Information

Program Name

Integrated Strategic Planning and Analysis Network Increment 4 (ISPAN Inc 4)

DoD Component

Air Force

Responsible Office

Program Manager

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References

MAIS Original Estimate

December 12, 2014

Approved APB

Under Secretary of Defense (Acquisition, Technology & Logistics) Approved Acquisition Program Baseline (APB) dated August 20, 2014

Program Description

ISPAN is a system-of-systems that spans multiple security enclaves for strategic and operational level planning and leadership decision making. The system is composed of two primary components: (1) a Global Adaptive Planning Collaborative Information Environment (GAP CIE) that manages strategy-to-execution planning across all United States Strategic Command (USSTRATCOM) mission areas; and (2) a Mission Planning and Analysis System (MPAS) that supports developing nuclear and conventional force application plans. Both components establish a framework to support the USSTRATCOM's effects-based planning and analysis activities.

ISPAN is a multi-increment effort designed to incrementally add capability for USSTRATCOM and the National Command Authorities. The program is currently comprised of ISPAN Block 1, ISPAN Increment (Inc) 2, ISPAN Inc 3, the current ISPAN Inc 4, and a future ISPAN Inc 5. ISPAN Block 1 modified and delivered capability for both the GAP CIE and MPAS components. It achieved FD in July 2010 and is currently in sustainment. ISPAN Inc 2 further developed and provided increased capability for only the GAP CIE component. ISPAN Inc 3 was envisioned to further develop only the GAP CIE component, however, higher priorities and financial limitations precluded that effort. The current ISPAN Inc 4 is modernizing only the MPAS component. A future ISPAN Inc 5 is envisioned to be a follow-on to ISPAN Inc 4 in order to respond to USSTRATCOM requirements for improved Resiliency and Consequence of Execution analysis, among other potential capabilities for only the MPAS component.

MPAS enables USSTRATCOM to accomplish its unique mission of developing Joint Staff Level I through Level IV nuclear and conventional attack options for national and theater requirements. While the latest Strategic Arms Reduction Treaty (approved on February 5, 2011) reduced the nuclear force structure by 74 percent of 2001 levels, force planning requirements actually increased as a consequence. Force planning is more complicated due to weapons reductions, increased accuracy requirements and delivery options, changing targeting requirements, shortened timelines for senior leader decision-making, and reduced financial resources to develop and sustain these national planning capabilities. ISPAN Inc 4 is modernizing MPAS and will enable it to fulfill USSTRATCOM requirements for a more timely, flexible, and agile planning capability by:

1. reducing Crisis Action Planning and Time Sensitive Planning timelines,
2. integrating nuclear and conventional kinetic weapon capabilities to optimize weapons effects,
3. integrating planning and analysis capabilities of future Global Strike weapons and their corresponding systems, and
4. leveraging new technology to sustain and update the system to train users in less time and lower costs.

Business Case

Business Case Analysis, including the Analysis of Alternatives: In August 2011, the Joint Staff decided the 2004 Strategic War Planning System (SWPS) Operational Requirements Document (ORD) was still applicable for ISPAN Inc 4, as ISPAN capability requirements had not changed significantly enough to warrant a new ICD. The Director, Cost Assessment and Program Evaluation concurred, and ISPAN Inc 4 did not require a new AoA.

The Joint Functional Component Command for Global Strike (the Functional Manager for ISPAN Inc 4) drafted the Information System (IS) CDD, which the Joint Requirements Oversight Council (JROC) approved on November 22, 2013 via JROC Memorandum 175-13. The ISPAN Inc 4 IS CDD articulates the following key functional requirements: 1) Reduced Timelines - Reduce planning and analysis timelines for Crisis Action Planning and Time Sensitive Planning; 2) Integrated Effects - Allocate limited weapons system resources by integrating nuclear and conventional kinetic weapon capabilities with non-kinetic effects; 3) Incorporation of Capabilities - More quickly integrate planning and analysis capabilities of future Global Strike weapons and their corresponding delivery systems; 4) Enhanced Sustainment and Ease of Use - Leverage new technology to lower costs to sustain and update the system and to train users in less time.

The ISPAN Inc 4 MDD ADM stated that ISPAN Inc 4 would also address capability gaps in the current Mission Planning and Analysis System that USSTRATCOM uses to support its nuclear planning mission requirement in accordance with the 2004 SWPS ORD.

Firm, Fixed-Price Feasibility: The determination of the development/integration contract types was based on cost risk associated with the estimated cost of satisfying the requirement, not any lack of clarity of the technical requirements. The MDA has selected cost-type contracts because development tasks are sufficiently complex and technically challenging that it is impossible to precisely estimate the cost of satisfying the requirements, and it is not practicable to reduce cost risk to a level that would permit the use of fixed-price contracts.

Cost Estimate: The program has not experienced a Critical Change which would induce the independent cost estimate required by 10 U.S.C. 2334(a)(6). However, a Service Cost Position (SCP) was completed on June 11, 2014 in support of the MS-B decision, and the Air Force Deputy Assistant Secretary for Cost and Economics determined that the SCP is reasonable and recommended it serve as the budget baseline for the ISPAN Inc 4 program.

Certification of Business Case Alignment; Explanation: I certify that all technical and business requirements have been reviewed and validated to ensure alignment with the business case. This certification is based on my review of the SWPS ORD and the ISPAN Inc 4 IS CDD.

Business Case Certification:

Name: Mr. STEVEN D. WERT

Organization: Air Force/PEO/Battle Management for ISPAN Inc 4

CAC Subject: CN=WERT.STEVEN.D.1069091020, OU=USAF, OU=PKI, OU=DoD, O=U.S. Government, C=US

Date: 3/13/2015 12:29 PM

Program Status

Annual Report: The program is substantially on track to remain within the schedule, cost and performance thresholds identified in the Original Estimate; there have been no Significant or Critical Changes (as defined by 10 U.S.C. Chapter 144A) reported since the previous MAR to Congress.

Schedule

Schedule Events		
Events	Original Estimate Objective	Current Estimate (Or Actual)
Milestone A ¹	N/A	N/A
Milestone B	Jul 2014	Jul 2014
Milestone C ¹	N/A	N/A
FDD ²	Aug 2018	Aug 2018
FD	TBD	TBD

Memo

1/ The ISPAN Inc 4 MDD ADM, dated June 27, 2012, approved entry at MS-B vice MS-A, and it waived MS-C.

2/ ISPAN Inc 4 will achieve FDD completion criteria when: 1) the system meets all the KPP thresholds as verified through an Initial Operational Test and Evaluation (IOT&E) event; 2) the user accepts the system; 3) the IOT&E report declares the system is suitable (including survivable), effective, and mission capable; and 4) the Program Management Office delivers all required acquisition documents.

Performance

Performance Characteristics		
Original Estimate Objective/Threshold		Current Estimate (Or Actual)
Planning¹		
DP and CAP	(T=O) DP and CAP	Will meet both Threshold and Objective as they are equal.
Net Ready		
As directed in CJCSI 6212.01E	(T=O) As directed in CJCSI 6212.01E	Will meet both Threshold and Objective as they are equal.
Sustainment²		
Critical functions are available 98% of the time over a 30-day period.	(T=O) Critical functions are available 98% of the time over a 30-day period.	Will meet both Threshold and Objective as they are equal.

Memo

1/ The Objective and Threshold values for the "Planning" Performance Characteristic are classified and documented in the ISPAN Inc 4 CDD, dated November 22, 2013.

2/ Critical Functions include: 1) Target Development, 2) Weapon Planning, 3) Penetration Analysis, 4) Weapons Effects, and 5) Quality Review.

Acronyms and Abbreviations

CAP - Crisis Action Planning

CJCSI - Chairman of the Joint Chiefs of Staff Instruction

DP - Deliberate Planning

Cost

ISPAN Inc 4				
Appropriation Category	BY 2014 \$M		TY \$M	
	Original Estimate	Current Estimate Or Actual	Original Estimate	Current Estimate Or Actual
Acquisition Cost				
RDT&E	142.1	138.0	149.3	143.1
Procurement	0.0	0.0	0.0	0.0
MILCON	0.0	0.0	0.0	0.0
Acq O&M	12.4	12.7	13.2	13.2
Total Acquisition Cost	154.5	150.7	162.5	156.3
Operating and Support (O&S) Cost				
Total Operating and Support (O&S) Cost	20.3	20.3	24.7	24.7
Total Life-Cycle Cost				
Total Life-Cycle Cost	174.8	171.0	187.2	181.0

Cost Notes

1. This report and the Budget Year IT-1 Exhibit cover different time periods thus the costs will not match.
2. Then Year dollars are included for information purposes only; cost variances will be reported against Base Year dollars.
3. The O&S costs reflect all work performed during that phase, regardless of the type or source of funding.