

UNCLASSIFIED

Budget Item Justification
(Exhibit R-2, page 1 of 9)

R-1 SHOPPING LIST - Item No. 104

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05		PROGRAM ELEMENT NUMBER AND NAME 0604312N Tri-Service Standoff Attack Missile (TSSAM)			PROJECT NUMBER AND NAME A2242 JASSM			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		16.146	20.901	27.047	21.145	14.344	14.624	14.905
RDT&E Articles Qty			2	3	2	2		
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Joint Air to Surface Standoff Missile (JASSM) program is a follow-on weapon system to the canceled Tri-Service Standoff Attack Missile (TSSAM). It is a joint Air Force/Navy program. JASSM is a long range, conventional air-to-surface, autonomous precision guided, standoff cruise missile compatible with fighter and bomber aircraft and able to attack a variety of fixed and relocatable targets. JASSM will carry a 1,000 pound class penetrator warhead. Initial integration efforts will be on the B-52 and F-16. The F/A 18 E/F, C/D, S-3, P-3 and JSF are currently designated as Navy objective platforms for JASSM. Carrier Operability is one of the Key Performance Parameters (KPP) for JASSM. The budget covers only the cost of Navy unique testing for the Carrier Operability KPP and integration aboard the Navy F/A-18E/F including mission planning (FY03 and outyears). FY04 specific tasks are centered on completing JASSM ground and wind tunnel tests with flight testing (loads and flying qualities tests) to begin in FY05. F/A-18E/F OFP (H5) implementation will begin in FY05 and run concurrently with flight test. F/A-18E/F JASSM IOC is scheduled for FY09.</p>								

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(U) B. Accomplishments/Planned Program																		
<table border="1"><thead><tr><th></th><th></th><th>FY 03</th><th>FY 04</th><th>FY 05</th></tr></thead><tbody><tr><td>F/A-18E/F / JASSM Integration</td><td></td><td>16.146</td><td>20.901</td><td>27.047</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td>2</td><td>3</td></tr></tbody></table>						FY 03	FY 04	FY 05	F/A-18E/F / JASSM Integration		16.146	20.901	27.047	RDT&E Articles Quantity			2	3
		FY 03	FY 04	FY 05														
F/A-18E/F / JASSM Integration		16.146	20.901	27.047														
RDT&E Articles Quantity			2	3														
<p>F/A-18E/F integration to include Wind Tunnel tests, Carrier Suitability, Noise and Vibrations, Flying Qualities, Separation, E3, Performance Flight tests, Structural tests and purchase of test assets. Perform systems engineering, mission support, and Integrated Logistics Support (ILS) in order to achieve a successful Operational Test and Initial Operational Capability. Integration on the F/A-18E/F includes aircraft Operational Flight Program (OFP) development, software development, test, verification and validation to implement the JASSM missile in software build H5. Also includes Mission Planning development for the JASSM missile on the Joint Mission Planning System (JMPS). F/A-18E/F JASSM OT is scheduled for the second half of FY08 with IOC in FY09.</p>																		

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(U) C. PROGRAM CHANGE SUMMARY:			
(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget	14.613	25.137	27.162
Current President's Budget	16.146	20.901	27.047
Total Adjustments	1.533	-4.236	-0.115
Summary of Adjustments			
Congressional program reductions		-4.000	
Congressional rescissions			
SBIR/STTR Transfer	-0.310		
Economic Assumptions		-0.236	-0.088
Reprogrammings	1.843		
Other Adjustments			<u>-0.027</u>
Subtotal	1.533	-4.236	-0.115
(U) Schedule:			
All schedule changes are Air Force specific and do not affect Navy integration program.			
(U) Technical:			
Not Applicable.			

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(U) D. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<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>To Complete</u>	<u>Total Cost</u>
USAF, PAAF	50.095	99.436	145.324	148.271	197.434	303.409	310.034	2,230.004	3,524.887
USN, WPN	0	0	0	0	0	19.783	70.909	229.608	320.300
USAF, RDT&E U.S. Air Force P.E. 0207325F Joint Air to Surface Standoff Missile (JASSM)	48.633	25.498	45.777	61.473	13.609	0.000	0.000	0.000	
(U) E. ACQUISITION STRATEGY:									
All major contracts within the program were awarded through full and open competition. The EMD phase option for JASSM is Cost Plus Award Fee (CPAF). This contract type provides the Government the flexibility to periodically evaluate contractor performance while motivating the contractor to execute a successful program with emphasis on EMD schedule, system performance, and management effectiveness.									
JASSM is an OSD flagship program under Cost as An Independent Variable (CAIV). This allows the contractor to have maximum trade space to develop an affordable missile that meets the four Key Performance Parameters. Under CAIV, the program maintains a threshold AUPP of \$700,000 (BY95\$) and an objective AUPP of \$400,000 (BY95\$). The Government is buying the JASSM system based on a contractor developed, government-approved System Performance Specification (SPS) which became contractually binding at downselect. The contractor assumes Total System Performance Reliability (TSPR) as defined in the SPS and warrants system performance for 15 years. Accordingly, the contractor is responsible not only for the design of the missile system, but also for planning and executing the Development Test and Evaluation (DT&E) program to verify the missile system performance. In its role as facilitator and advisor to the contractor, the Government formally arranges and funds the use of Government flight test support for DT&E. Although funded by the Government, flight test support funds are part of the negotiated commitment between the contractor and the Government ensuring the contractor is able to execute the DT&E program according to the scope of the EMD contract. The Air Force has been funded in FY04 to begin development for an extended range version of JASSM.									

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDTE&E, N / BA-05			0604312N Tri-Service Standoff Attack Missile (TSSAM)				A2242 JASSM					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JASSM Development	CPAF	Lockheed	2.606								2.606	2.606
AoA Support	Misc	Various	9.343								9.343	9.343
Aircraft Integration	Misc	Various	3.998	5.006	04/03	11.579	12/03	6.393	12/04	22.033	49.009	
Aircraft Integration	CPAF	Boeing		1.167	12/04			4.779	12/04	9.762	15.708	15.708
Test Assets	CPIF	Lockheed				1.200	12/03	1.800	12/04	2.400	5.400	5.400
Award Fees	CPAF	Lockheed	0.402								0.402	0.402
Subtotal Product Development			16.349	6.173		12.779		12.972		34.195	82.468	
Remarks:												
Weapon Systems Engineering	Misc	Various	0.632								0.632	
JMPS Software Development	Misc	Various		6.159	04/03	4.780	12/03	6.502	12/04	11.363	28.804	
Government Engineering Support	Misc	Various	1.033	2.670	12/02	2.140	12/03	2.026	12/04	8.685	16.554	
Subtotal Support			1.665	8.829		6.920		8.528		20.048	45.990	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-05			0604312N Tri-Service Standoff Attack Missile (TSSAM)			A2242 JASSM						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	NAWCAD & WD						4.295	12/04	1.939	6.234	
Operational Test & Evaluation	Misc	Various	0.050							3.000	3.050	
Award Fees												
Subtotal T&E			0.050					4.295		4.939	9.284	
Remarks:												
Contractor Engineering Support	RX	Various	0.161	0.418	12/02	0.440	12/03	0.462	12/04	2.692	4.173	
Program Management Support	Misc	Various	0.053	0.701	12/02	0.737	12/03	0.765	12/04	3.024	5.280	
Travel	WX	Various		0.025	12/02	0.025	12/03	0.025	12/04	0.120	0.195	
SBIR Assessment												
Subtotal Management			0.214	1.144		1.202		1.252		5.836	9.648	
Remarks:												
Total Cost			18.278	16.146		20.901		27.047		65.018	147.390	
Remarks:												

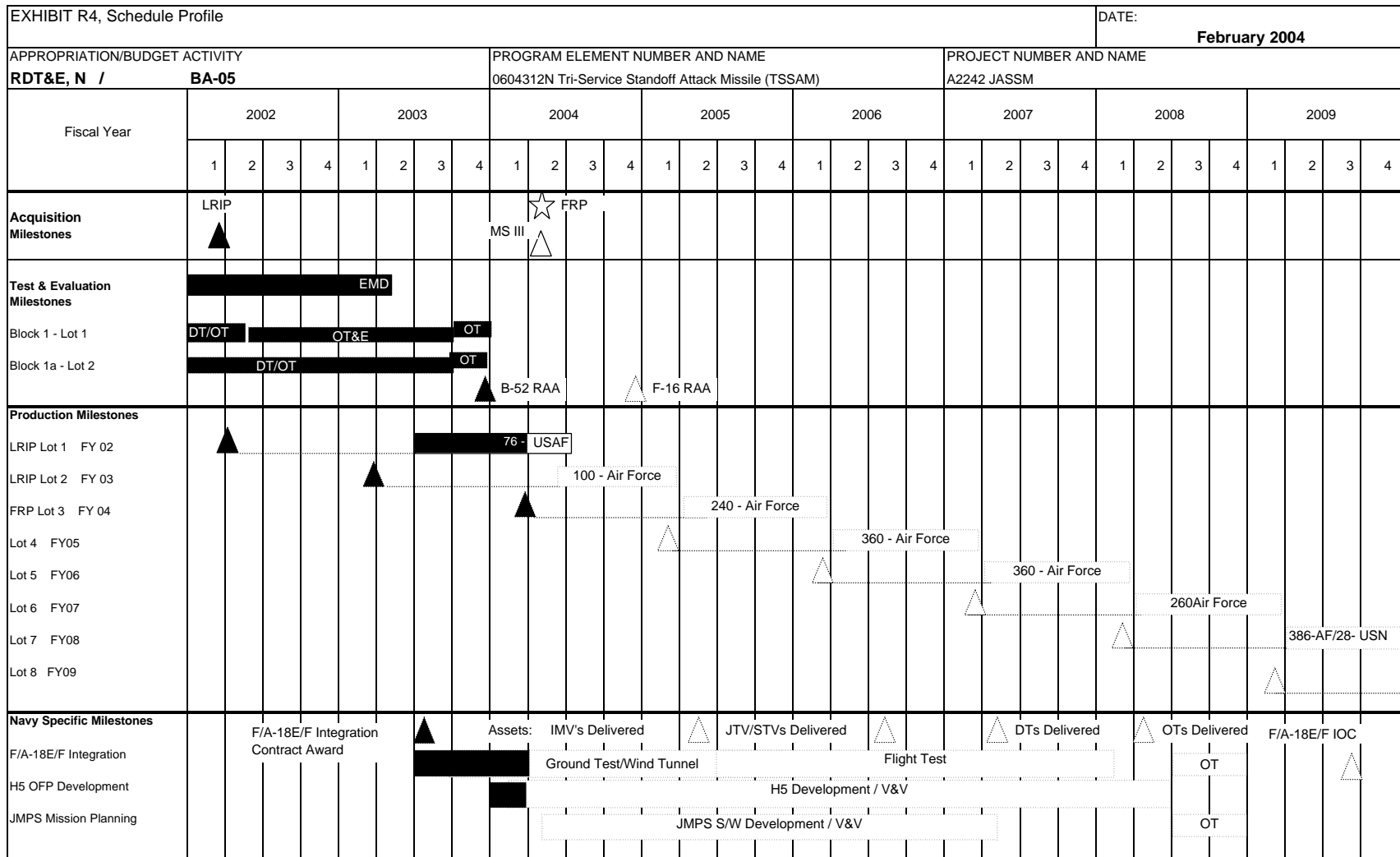
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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4a, Schedule Detail						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E, N / BA-05	0604312N Tri-Service Standoff Attack Missile (TSSAM)				A2242 JASSM			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Start Low-Rate Initial Production I (LRIP Lot 1)	2Q							
Block 1 Combined DT/OT	1Q-2Q							
Block 1 OT	2Q-4Q	1Q-3Q						
Block 1a Combined DT/OT	1Q-4Q	1Q-3Q						
Block 1a OT		3Q-4Q						
Start Low-Rate Initial Production II (LRIP Lot 2)		1Q						
Low-Rate Initial Production I Delivery		3Q-4Q	1Q-2Q					
Low-Rate Initail Production II Delivery			2Q-4Q	1Q				
Milestone III (MS III)			2Q					
IOC								
Required Assets Available (RAA) B-52		4Q						
Required Assets Available (RAA) F-16			4Q					
Full Rate Production (FRP) Decision			2Q					
Lot 3 Award			1Q					
Lot 3 Delivery				2Q-4Q	1Q			
Lot 4 Award				1Q				
Lot 4 Delivery					2Q-4Q	1Q		
Lot 5 Award					1Q			
Lot 5 Delivery						2Q-4Q	1Q	
Lot 6 Award						1Q		
Lot 6 Delivery							2Q-4Q	1Q
Lot 7 Award							1Q	
Lot 7 Delivery								2Q-4Q
Lot 8 Award								1Q
Navy Specific Schedule Profile								
F/A-18E/F Integration		3Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q	
Ground Test/Wind Tunnel		3Q-4Q	1Q-4Q	1Q-2Q				
Flight Test				3Q-4Q	1Q-4Q	1Q-4Q	1Q	
F/A-18 Operational Flight Program (H5)			1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q	1Q-2Q	
Joint Mission Planning Program (JMPS)			2Q-4Q	1Q-4Q	1Q-4Q	1Q-2Q		
JASSM / F/A-18E/F OT							3Q-4Q	
JASSM / F/A-18E/F IOC								3Q
Assets:								
IMVs (2)				2Q				
JTV (1) STVs (2)					3Q			
DT Assets (2)						2Q		
OT Assets (2)							2Q	

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