

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 5 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604805F Commercial Operations and Support Savings Initiative (COSSI)				PROJECT 4771		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4771 Commercial Operations and Support Savings Initiative (COSSI)	0	15,892	30,485	30,434	30,159	30,077	30,702	31,341	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description:** COSSI aims at achieving Operations and Support (O&S) savings through insertion of commercial products and processes into fielded military systems. These savings are expected to result by reducing the costs of parts and maintenance, reducing the need for specialized equipment, increasing reliability, and increasing efficiency of subsystems. COSSI projects will be performed in two stages. In Stage I, each competitively selected, flexible cost share proposal will create the Non-Recurring Engineering (NRE) required to create a kit that can be used in a fielded military system and perform the testing needed to verify that inserted kits will produce O&S cost savings while at least maintaining the current system level of performance of the fielded system. Based on the results of a Stage I project, the Air Force will decide whether to proceed to Stage II. The goal in Stage II is to purchase a reasonable production quantity of kits without recompetition. This will be based on a fair and reasonable price (i.e., the value of the kits vice the cost of the kits to the Air Force under a Federal Acquisition Regulation (FAR) vehicle). Dual use technology was previously funded by the Defense Advanced Research Projects Agency (DARPA), first under the Technology Reinvestment Program (TRP) and then under the Dual Use Application Program (DUAP). In FY 1997, the decision was made to begin transferring responsibility for DUAP from DARPA to the Services. The two existing DUAP efforts, DUAP Science and Technology and COSSI, were split and transferred into Service 6.2 and 6.4 PEs, respectively, beginning in FY 1999. This PE is the COSSI effort for the Air Force.

(U) FY 1998: Not Applicable.

(U) FY 1999 (\$ in Thousands):

- (U) \$8,000 Leverage commercial object-oriented software to swap existing military processors with form, fit, and function replacements. Benefits are increased reliability, obsolescence avoidance, and software commonality.
- (U) \$5,000 Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.
- (U) \$2,398 Reduce technical manual and training costs through automation and use of commercial hardware and software.
- (U) \$494 Identified as a source for SBIR.
- (U) \$15,892 Total

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<b>BUDGET ACTIVITY</b> <b>5 - Engineering and Manufacturing Development</b>	<b>PE NUMBER AND TITLE</b> <b>0604805F Commercial Operations and Support Savings Initiative (COSSI)</b>	<b>PROJECT</b> <b>4771</b>
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$17,000 Leverage commercial object-oriented software to swap existing military processors with form, fit, and function replacements. Benefits are increased reliability, obsolescence avoidance, and software commonality.</li> <li>- (U) \$10,000 Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.</li> <li>- (U) \$ 3,485 Reduce technical manual and training costs through automation and use of commercial hardware and software.</li> <li>- (U) \$30,485 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>- (U) \$17,000 Leverage commercial object-oriented software to swap existing military processors with form, fit, and function replacements. Benefits are increased reliability, obsolescence avoidance, and software commonality.</li> <li>- (U) \$10,000 Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.</li> <li>- (U) \$ 3,434 Reduce technical manual and training costs through automation and use of commercial hardware and software.</li> <li>- (U) \$30,434 Total</li> </ul> <p>(U) <b>B. Budget Activity Justification:</b> This program is in Budget Activity 4, Demonstration and Validation, since it includes efforts necessary to evaluate integrated technologies in as realistic an operating environment as possible to assess performance or cost reduction potential.</p>		
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DATE  
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BUDGET ACTIVITY  
**5 - Engineering and Manufacturing Development**

PE NUMBER AND TITLE  
**0604805F Commercial Operations and Support  
Savings Initiative (COSSI)**



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<b>(U) F. <u>Schedule Profile:</u></b>																
		<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Call for Concept Papers		X														
(U) Request For Release (RFP) Release					X				X				X			
(U) Contract Awards						X	X			X	X			X	X	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604805F Commercial Operations and Support Savings Initiative (COSSI)</b>					PROJECT <b>4771</b>	
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands):</u></b>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Leverage commercial object-oriented software to swap existing military processors with form, fit, and function replacements.					0	8,000	17,000	17,000			
(U) Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.						5,000	10,000	10,000			
(U) Reduce technical manual and training costs through automation and use of commercial hardware and software.						2,398	3,485	3,434			
(U) Identified as a source for SBIR.					0	494	0	0			
(U) Total					0	15,892	30,485	30,434			
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands):</u></b>											
<u>Performing Organizations:</u>											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations:</u>											
Identified as a source for SBIR							494				
TBD	TBD	TBD	TBD	TBD	0	0	15,398	30,485	30,434	Cont	Cont
<u>Support and Management Organizations:</u> Not Applicable.											
<u>Test and Evaluation Organizations:</u> Not Applicable.											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE		
BUDGET ACTIVITY										PROJECT		
<b>5 - Engineering and Manufacturing Development</b>										<b>4771</b>		
PE NUMBER AND TITLE												
<b>0604805F Commercial Operations and Support Savings Initiative (COSSI)</b>												
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program	
<u>Government Furnished Property:</u> Not Applicable.												
Product Development Organization: Not Applicable.												
Support and Management Organizations: Not Applicable.												
Test and Evaluation Organizations: Not Applicable.												
Identified as a source for SBIR							494					
Subtotal Product Development					0	0	15,398	30,485	30,434	Cont	Cont	
Subtotal Support and Management					0	0	0	0	0	0	0	
Subtotal Test and Evaluation					0	0	0	0	0	0	0	
Total Project					0	0	15,398	30,485	30,434	Cont	Cont	