

CLASSIFICATION:

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| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | | | DATE: FEBRUARY 2000 | | | |
|---|--|---------|---------|---------|--|---------|----------------------------|---------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | R-1 ITEM NOMENCLATURE | | | | | |
| RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-7 | | | | | Commercial Operating and Support Savings Initiative/0604805N | | | | | |
| COST (\$ in Million: | | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Cost to Complete | Total Cost |
| Total PE Cost | | 15.206 | 21.731 | 12.485 | 12.569 | 12.715 | 12.823 | 13.137 | CONT. | CONT. |
| COSSI/S2458 | | 15.206 | 18.731 | 12.485 | 12.569 | 12.715 | 12.823 | 13.137 | CONT. | CONT. |
| MTTC/IPI/S2798 | | 0.000 | 3.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.000 |
| Quantity of RDT&E Articles | | | | | | | | | | |
| <p>FY 2000 the program is budgeted in BA-5 and in FY 1999, FY 2001 to FY 2005 the program is budgeted in BA-7.</p> <p>A. Mission Description and Budget Item Justification: The Commercial Operations and Support Savings Initiative (COSSI) program was created by Congress and DOD to fund industry proposals to insert commercial technology into military systems that are experiencing increasing operating and support (O&S) costs, due to aging technology. In FY97 and 98, the program was administered by DOD through DARPA, which had set up the Joint Dual Use Project Office (JDUPO) to manage the COSSI program. There is no FY98 funding, but the figures noted above for FY99 and above were provided to Navy, as DOD is delegating the program budgeting and management to each service from FY99 on. These funds will be used to fund projects in all SYSCOMs and the Marine Corps, after the projects are chosen in the second quarter of FY99.</p> <p>(U) Program Accomplishment and Plans:</p> <p>FY 1999 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> - (U) (\$15.206) Funds have been distributed to Navy/Marine Corps program managers of the projects that were ranked highest by a review team. Some possible projects to be funded include: a new LSD 41/49 propeller, a T-45 jet trainer display processor, and a problem diagnostic system for the H-1 Helicopter. <p>FY 2000 PLANS:</p> <ul style="list-style-type: none"> - (U) (\$18.731) Funds have begun to be distributed to Navy/Marine Corps program managers of the projects that were ranked highest by a review team. Some possible project to be funded include: PinPoint Test System, First Mate Ship Hull Cleaner, P-3 Maintainer's Electronic Performance Support . - (U) (3.000) Congressional Plus up directed for the MTTC/IPI program. | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 128

Exhibit R-2, RDT&E Budget Item Justification
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| EXHIBIT R-2, RDT&E Budget Item Justification | | DATE: February 2000 | |
| APPROPRIATION/BUDGET ACTIVITY | | R-1 ITEM NOMENCLATURE | |
| RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-7 | | Commercial Operating and Support Savings Initiative/0604805N | |
| FY 2001 PLANS: | | | |
| - (U) (\$12.485) Funds will be distributed to Navy/Marine Corps program managers of the projects that are ranked highest by a review team. | | | |
| | FY 1999 | FY 2000 | FY 2001 |
| FY 2000 President's Budget: | 28.500 | 18.729 | 19.612 |
| Appropriated Value: | 16.500 | 21.729 | |
| Adjustment to FY 1999/2000 Appropriated Value: | -1.294 | 0.002 | -7.127 |
| FY 2000 President's Budget: | | | |
| FY 2001 President's Budget | 15.206 | 21.731 | 12.485 |
| Funding: FY 1999 decrease of \$1.294M for minor adjustments. FY 2000 increase of \$.002M for Strategic Sourcing Redistribution. FY 2001 increase of \$.057M for Strategic Sourcing Restrribution, and a decrease of \$7 .100M to fund approved emergent requirements and approved program reductions, and a decrease of \$.084 for undistributed Congressional reductions. | | | |
| Schedule: N/A | | | |
| Technical: N/A | | | |
| C. Other Program Funding Summary: Not Applicable | | | |
| Related RDT&E: OSD PE 0603805E Commercial Operations and Support Savings Initiative (COSSI) | | | |
| D. Acquisition Strategy: For FY00, A formal solicitation will be sent to all interested contractors via a Broad Area Announcement (BAA) in early June, 1999. The prospective vendors submitted their proposals by 15 September, and a selection panel convened in October, 1999 to choose which proposals will be funded. These recommendations will be approved by CNO(N4), and funds will be distributed to the winning program managers sponsoring the projects by the middle of November, 2000. Each program manager must have their project's stage I under contract by the end of FY00, using the Other Transactions for Prototypes (OT) method of contracting. | | | |
| E. Schedule Profile: 15 June 1999-issue solicitation. 15 September 1999-receive proposals. 12-15 October, 1999, rate and rank proposals. 1 November, 1999-obtain OPNAV approval for recommended projects. 15 November 1999-distribute funds to program managers. 15 November -30 September 2000-place stage I (development) of projects under contract. | | | |

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Exhibit R-2, RDT&E Budget Item Justification
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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | DATE: February 2000 | | | | |
|--|------------------------------|--------------------------------------|-----------------------|---------------|------------------------|-------------------------|------------------------|----------------------------|------------------------|---------------------|---------------|-----------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NAME AND NUMBER | | | | | | |
| RDT&E, N/BA-7 | | | COSSI/0604805N | | | COSSI/S2458 | | | | | | |
| Cost Categories (Tailor to WBS, or System/Item Requirements) | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 99 Cost | FY 99 Award Date | FY 00 Cost | FY 00 Award Date | FY 01 Cost | FY 01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | PD | NAVAIR | | 14.563 | | | | | | | 14.563 | |
| Program Management | WR | SEALOG | | 0.568 | | | | | | | 0.568 | |
| MISC | | | | 0.075 | | | | | | | 0.075 | |
| Licenses | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 0.000 | 15.206 | | 0.000 | | 0.000 | | 0.000 | 15.206 | |
| Remarks: These details are not known at this time, will be known after contracts are negotiated. | | | | | | | | | | | | |
| Development Support Equipment | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Training Development | | | | | | | | | | | 0.000 | |
| Integrated Logistics Support | | | | | | | | | | | 0.000 | |
| Configuration Management | | | | | | | | | | | 0.000 | |
| Technical Data | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: These details are not known at this time. | | | | | | | | | | | | |

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 3 of 4)

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | DATE: February 2000 | | | | |
|--|------------------------------|--------------------------------------|-----------------------|---------------|------------------------|-------------------------|------------------------|----------------------------|------------------------|---------------------|---------------|-----------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NAME AND NUMBER | | | | | | |
| RDT&E, N/BA-7 | | | COSSI/0604805N | | | COSSI/S2458 | | | | | | |
| Cost Categories (Tailor to WBS, or System/Item Requirements) | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 99 Cost | FY 99 Award Date | FY 00 Cost | FY 00 Award Date | FY 01 Cost | FY 01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | PD | NAVAIR | | 14.563 | | | | | | | 14.563 | |
| Program Management | WR | SEALOG | | 0.568 | | | | | | | 0.568 | |
| MISC | | | | 0.075 | | | | | | | 0.075 | |
| Licenses | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 0.000 | 15.206 | | 0.000 | | 0.000 | | 0.000 | 15.206 | |
| Remarks: These details are not known at this time, will be known after contracts are negotiated. | | | | | | | | | | | | |
| Development Support Equipment | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Training Development | | | | | | | | | | | 0.000 | |
| Integrated Logistics Support | | | | | | | | | | | 0.000 | |
| Configuration Management | | | | | | | | | | | 0.000 | |
| Technical Data | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: These details are not known at this time. | | | | | | | | | | | | |

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Exhibit R-3, Project Cost Analysis
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| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | | DATE: February 2000 | | |
|---|------------------------------|--------------------------------------|--|---------------|------------------------|---------------|---|---------------|------------------------|----------------------------|---------------|-----------------------------|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7 | | | PROGRAM ELEMENT COSSI/0604805N | | | | PROJECT NAME AND NUMBER COSSI/S2458 | | | | | |
| Cost Categories (Tailor to WBS, or System/Item Requirements) | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 99 Cost | FY 99 Award Date | FY 00 Cost | FY 00 Award Date | FY 01 Cost | FY 01 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Developmental Test & Evaluation | | | | | | | | | | | 0.000 | |
| Operational Test & Evaluation | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Subtotal T&E | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: These details are not known at this time. | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | 0.000 | |
| Government Engineering Support | | | | | | | | | | | 0.000 | |
| Program Management Support | | | | | | | | | | | 0.000 | |
| Travel | | | | | | | | | | | 0.000 | |
| Labor (Research Personnel) | | | | | | | | | | | 0.000 | |
| Overhead | | | | | | | | | | | 0.000 | |
| Subtotal Management | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: These details are not known at this time. | | | | | | | | | | | | |
| Total Cost | | | 0.000 | 15.206 | | 0.000 | | 0.000 | | | | |
| Remarks: Level of detail needed in R3 will be available by 30 July1999. | | | | | | | | | | | | |

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Exhibit R-3, Project Cost Analysis
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