

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002																																																				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER			PROJECT NAME AND NUMBER																																																					
RDT&E, N BA 5		NSIPS Dev/Mod 0508713N			COMNAVRESFOR 62908																																																					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																																																
Project Cost		5.653	12.966	12.798	4.760	4.488	4.214	4.242	0.000	49.121																																																
RDT&E Articles Qty		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																																																	
<p>These funds were moved from O&M,NR to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD (C) guidance to adjust IT budgeting.</p> <p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Navy Standard Integrated Personnel System (NSIPS) is an Automated information System (AIS) designed to collect the personnel and pay data for all navy members. NSIPS will be Defense Information Infrastructure Common Operating Environment (DII COE) and year 2000 compliant. It will incorporate the functionality of many Navy Systems into an integrated Navy personnel and pay system for active duty, reserve, and retired personnel. NSIPS will interface with Defense Joint Military Pay System (DJMS) for pay functionality.</p> <p>NSIPS/Electronic Field Service Record (NSIPS/EFSR) In order to comply with the NSIPS MS III ORD, the NSIPS program must develop and deploy an electronic field service record, that will automate the current paper service record maintenance process and allow commands electronic access to service record data on assigned personnel. This electronic field service record system and concept will be called NSIPS/EFSR.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>. FY 2001 ACCOMPLISHMENT:</p> <ol style="list-style-type: none"> (U) (\$5.653) NSIPS developed improvements to existing software releases. Releases are designed to improve the overall effectiveness of NSIPS and provide cost savings in other program areas. FY 2002 PLAN: (\$2.258) NSIPS will be developing and testing final release and improvements to existing software releases. Releases are designed to improve the overall effectiveness of NSIPS and provide cost savings in other program areas. NSIPS/EFSR (\$10,708) will be interface development/engineering and scanning of current records into the system. FY 2003 PLAN: (\$8,778) NSIPS will be developing additional capabilities and web enablement. NSIPS/EFSR (\$4,020) will complete development, scanning and implementation. <p>(U) B. PROGRAM CHANGE SUMMARY</p> <p>(U) Funding: FY2001: Section 8086 .7% Pro-rata Reduction (-41K); Government-Wide Rescission (-13K); SBIR Assesment (-152K); and Navy Miscellaneous Adjustment (-\$58K). FY2002: Section 8123: Management Reform Initiative (-\$116K).</p> <p>(U) Other Program Funding:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2001</th> <th>FY 2002</th> <th>FY 2003</th> <th>FY 2004</th> <th>FY 2005</th> <th>FY 2006</th> <th>FY 2007</th> </tr> </thead> <tbody> <tr> <td>OPN</td> <td>1.869</td> <td>14.106</td> <td>12.281</td> <td>0.370</td> <td>0.306</td> <td>5.254</td> <td>5.371</td> </tr> <tr> <td>OMN</td> <td>9.684</td> <td>11.574</td> <td>21.684</td> <td>16.005</td> <td>13.554</td> <td>8.807</td> <td>9.097</td> </tr> </tbody> </table> <p>(U) Program Schedule</p> <table border="1"> <thead> <tr> <th></th> <th>FY 1997</th> <th>FY 1998</th> <th>FY 1999</th> <th>FY 2000</th> <th>FY 2001</th> <th>FY 2002</th> <th>FY 2003</th> </tr> </thead> <tbody> <tr> <td></td> <td>MS I</td> <td>MS II</td> <td></td> <td></td> <td>MS IIIA</td> <td>MS III</td> <td></td> </tr> <tr> <td></td> <td>May 1997</td> <td>January 1998</td> <td></td> <td></td> <td>Sept 2001</td> <td>July 2002</td> <td></td> </tr> </tbody> </table>												FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	OPN	1.869	14.106	12.281	0.370	0.306	5.254	5.371	OMN	9.684	11.574	21.684	16.005	13.554	8.807	9.097		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		MS I	MS II			MS IIIA	MS III			May 1997	January 1998			Sept 2001	July 2002	
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CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER							
RDT&E, N BA 5			NSIPS 0508713N		NSIPS Dev/Mod 62908							
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering	CPFF	Contractor, ITC New Orleans				4.963	19 Oct 01	1.495	10/02	CONT	CONT	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		4.963		1.495		CONT	CONT	
Remarks:												
Development Support Equipment											0.000	
Software Development	CPFF	Lockheed-Martin, New Orleans		5.653	12/00	6.037	10/02	11.053	10/02	CONT	CONT	
Training Development								0.250	10/02		0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	5.653		6.037		11.303		CONT	CONT	CONT
Remarks:												

R-1 SHOPPING LIST - Item No. 149

Exhibit R-3, Project Cost Analysis

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT		PROJECT NAME AND NUMBER							
RDT&E, N			NSIPS Dev/Mod		NSIPS Dev/Mod 62908							
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation						1.966	TBD				0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		1.966		0.000		0.000	0.000	
Remarks:												
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:												
Total Cost			0.000	5.653		12.966		12.798		CONT	CONT	
Remarks:												

R-1 SHOPPING LIST - Item No. 149

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