

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5						R-1 ITEM NOMENCLATURE NSIPS Dev/Mod 0508713N					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	5.917	11.360	12.507	4.653	4.393	4.130	4.155	3.851	4.032	Continuing	Continuing
COMNAVRESFOR 62908	5.917	11.360	12.507	4.653	4.393	4.130	4.155	3.851	4.032	Continuing	Continuing
											0.000
											0.000
											0.000
											0.000
											0.000
Quantity of RDT&E Articles											0
<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 will be focusing on Web enablement and the emergence as the single authoritative personnel database for the Navy. This will support migration to DIHMRS.</p> <p>(U) JUSTIFICATION FOR BUDGET ACTIVITY:</p> <p>This program is funded under SYSTEMS DEVELOPMENT AND DEMONSTRATION because it encompasses development and demonstration of new end-items prior to production approval decision.</p>											

R-1 SHOPPING LIST - Item No. 145

UNCLASSIFIED

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

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N					PROJECT NUMBER AND NAME COMNAVRESFOR 62908					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	5.917	11.360	12.507	4.653	4.393	4.130	4.155	3.851	4.032	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Navy Standard Integrated Personnel System (NSIPS) is an automated information system designed to collect the personnel and pay data for all Navy members. It will incorporate the personnel and pay functionality of many Navy systems into an integrated Navy personnel and pay system for active duty, reserve, and retired personnel. NSIPS will interface with DJMS for pay functionality.

Presently the Navy has several personnel and pay systems supporting various groups, located in assorted geographic areas, and based on different technologies. Among these systems are the following legacy systems that will be replaced by NSIPS: Source Data System (SDS); Diary Message Reporting System (DMRS); Reserve Standard Training, Administration, and Readiness Support (RSTARS); and; Uniform Microcomputer Disbursing System (UMIDS).

The transition from reserve to active status is not efficient or effective because the field pay and personnel systems for the active and reserve members interact only through cumbersome interfaces at the corporate level. The process is prone to mistakes and is time consuming. NSIPS will improve transaction processing, providing a faster, more accurate and easier to use system. In doing so, the system will replace the four legacy systems and reduce the costs associated with system maintenance and hardware upgrades. The NSIPS data elements are being continually submitted to Office of the Secretary of Defense for standardization, allowing for more precise and accurate reporting of personnel and pay data. NSIPS will eliminate problems encountered during the mobilization or change in status of members. NSIPS will also provide the flexibility found in modern systems allowing the addition of functions as the need arises. It will permit interoperability with other Services' personnel and pay systems as well as allowing the user to create ad hoc reports for specific requirements. In summary, NSIPS will provide the Navy with a comprehensive and reliable personnel and pay management system that meets the present and future needs of the Navy.

No new technology will be developed specifically for NSIPS. NSIPS will use Commercial-off-the-Shelf (COTS), Human Resources software as the foundation for the software development effort. NSIPS will use COTS hardware and existing Navy and DoD data processing and communications infrastructure to the maximum extent possible. In particular, NSIPS will integrate its design requirements with the IT-21 and Navy Marine Corps Intranet initiatives to fully exploit these initiatives and their infrastructures. Sites without the required infrastructure will have resources provided by either the NSIPS Program, the host activity, or another DoD/DON agency.

R-1 SHOPPING LIST - Item No. 145

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 2 of 9)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N	PROJECT NUMBER AND NAME COMNAVRESFOR 62908		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	11.360	12.507	4.653	4.393
RDT&E Articles Quantity				
<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>FY 2002 ACCOMPLISHMENTS: (\$11.360) Developed and tested final release and improvements to Release 1.0. Began the Electronic Service Record (ESR) and web enablement development.</p> <p>FY 2003 PLAN: (\$12.507) NSIPS will be developing additional capabilities and enhancements and complete ESR development and implementation and web enablement.</p> <p>FY 2004 PLAN: (\$4.653) Enhancement development will continue along with development of the NSIPS data base as single source personnel authority.</p> <p>FY 2005 PLAN: (\$4.393) Continue enhancement and database refinement.</p>				

R-1 SHOPPING LIST - Item No.

145

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 3 of 9)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																																							
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N	PROJECT NUMBER AND NAME COMNAVRESFOR 62908																																																																								
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">FY 2002</th> <th style="text-align: right;">FY 2003</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>(U) Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget:</td> <td style="text-align: right;">12.626</td> <td style="text-align: right;">12.798</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget</td> <td style="text-align: right;">11.360</td> <td style="text-align: right;">12.507</td> <td style="text-align: right;">4.653</td> <td style="text-align: right;">4.393</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-1.266</td> <td style="text-align: right; border-top: 1px solid black;">-0.291</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td>Section 313, PL 107-206: Revised Economic Assumptio</td> <td style="text-align: right;">-0.028</td> <td style="text-align: right;">0.000</td> <td></td> <td></td> </tr> <tr> <td>Section 8100: Business Process Reform</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.051</td> <td></td> <td></td> </tr> <tr> <td>Section 8135: Economic Assumptions</td> <td style="text-align: right;">-0.035</td> <td style="text-align: right;">-0.072</td> <td></td> <td></td> </tr> <tr> <td>Section 8109: IT Cost Growth</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.024</td> <td></td> <td></td> </tr> <tr> <td>Section 8029, PL 107-248 FFRDC Reduction</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.008</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Navy Adjustments</td> <td style="text-align: right;">-1.203</td> <td style="text-align: right;">0.000</td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Department Adjustments</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">-0.136</td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-1.266</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-0.291</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) Schedule: Not Applicable.</p> <p style="margin-top: 20px;">(U) Technical: Not Applicable.</p>						FY 2002	FY 2003	FY 2004	FY 2005	(U) Funding:					Previous President's Budget:	12.626	12.798	0.000	0.000	Current BES/President's Budget	11.360	12.507	4.653	4.393	Total Adjustments	-1.266	-0.291	0.000	0.000	Summary of Adjustments					Section 313, PL 107-206: Revised Economic Assumptio	-0.028	0.000			Section 8100: Business Process Reform	0.000	-0.051			Section 8135: Economic Assumptions	-0.035	-0.072			Section 8109: IT Cost Growth	0.000	-0.024			Section 8029, PL 107-248 FFRDC Reduction	0.000	-0.008			Miscellaneous Navy Adjustments	-1.203	0.000			Miscellaneous Department Adjustments	0.000	-0.136			Subtotal	-1.266	-0.291	0.000	0.000
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R-1 SHOPPING LIST - Item No. 145

UNCLASSIFIED

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DATE:	February 2003
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(U) D. OTHER PROGRAM FUNDING SUMMARY:

(U) E. ACQUISITION STRATEGY: *

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

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 5 of 9)

UNCLASSIFIED

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NSIPS Dev/Mod 0508713N			PROJECT NUMBER AND NAME COMNAVRESFOR 62908						
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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	CPFF	Contractor, ITC New Orleans	5.917	1.495	10/02						7.412	
Training Development	CPFF	Contractor, ITC New Orleans		0.250	10/02						0.250	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			5.917	1.745		0.000		0.000		0.000	7.662	
Remarks:												
Development Support											0.000	
Software Development	CPFF	Contractor, ITC New Orleans	11.360	10.762	10/02	4.653	10/03	4.393	10/04	Continuing	Continuing	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			11.360	10.762		4.653		4.393		0.000	31.168	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT NSIPS Dev/Mod 0508713N			PROJECT NUMBER AND NAME NSIPS Dev/Mod 0508713N						
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											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			17.277	12.507		4.653		4.393		0.000	38.830	
Remarks:												

R-1 SHOPPING LIST - Item No. 145

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 7 of 9)

UNCLASSIFIED

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EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-5												NSIPS Dev/Mod 0508713N												COMNAVRESFOR 62908											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
Acquisition Milestones					MS III IOC △	FOC △																													
Test & Evaluation Milestones																																			
Development Test		<input type="checkbox"/>	TECHEVAL																																
Operational Test				<input type="checkbox"/>	OPEVAL																														
Deliveries																																			

R-1 SHOPPING LIST - Item No. 145

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

UNCLASSIFIED

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R-1 SHOPPING LIST - Item No. 145

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 9 of 9)