

CLASSIFICATION:								
EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA5				R-1 ITEM NOMENCLATURE NSIPS Dev/Mod 0508713N				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	3.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Commander, Naval Reserve Force 62908	3.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles								
<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 the Defense Integrated Military Human Resources System (DIMHRS).</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>								

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CLASSIFICATION:								
EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N			PROJECT NUMBER AND NAME COMNAVRESFOR 62908			
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Project Cost		3.596	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Navy Standard Integrated Personnel System (NSIPS) is an automated information system designed to collect the personnel and pay data for all Navy members. It incorporates the personnel and pay functionality of many Navy systems into an integrated Navy personnel and pay system for active duty and reserve personnel. NSIPS will interface with DJMS for pay functionality.</p> <p>Prior to NSIPS, the Navy had 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 have been 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).</p> <p>NSIPS improves 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.</p> <p>No new technology has been 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.</p> <p>NSIPS recieved its Full Deployment Decision Review and achieve IOC in June 2004. It is fully developed and Release 1.1 (Web Enablement and Electronic Service Record) versions are being deployed. Current projection for FOC is March 2006.</p>								

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(U) B. Accomplishments/Planned Program																			
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<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%; text-align: right;">FY 2004</th> <th style="width: 10%; text-align: right;">FY 2005</th> <th style="width: 10%; text-align: right;">FY 2006</th> <th style="width: 10%; text-align: right;">FY 2007</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;">4.653</td> <td style="text-align: right;">0.000</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;">3.596</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-1.057</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> <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 * Include Issue No. & Cong. Language Sec. if applicable</td> </tr> <tr> <td>Sec. 8094 Management Improvements</td> <td style="text-align: right;">-0.012</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sec. 8029 FFRDC Reduction</td> <td style="text-align: right;">-0.001</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY04 SBIR (09-Apr-04)</td> <td style="text-align: right;">-0.125</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sec. 8126 Efficiencies/Rev Econ Assumptions</td> <td style="text-align: right;">-0.040</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reprogrammings to DIMHRS Proj 3303</td> <td style="text-align: right;">-0.879</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-1.057</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> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) Schedule: N/A</p> <p style="margin-top: 20px;">(U) Technical: N/A</p>						FY 2004	FY 2005	FY 2006	FY 2007	(U) Funding:					Previous President's Budget:	4.653	0.000	0.000	0.000	Current BES/President's Budget	3.596	0.000	0.000	0.000	Total Adjustments	-1.057	0.000	0.000	0.000	Summary of Adjustments * Include Issue No. & Cong. Language Sec. if applicable					Sec. 8094 Management Improvements	-0.012				Sec. 8029 FFRDC Reduction	-0.001				FY04 SBIR (09-Apr-04)	-0.125				Sec. 8126 Efficiencies/Rev Econ Assumptions	-0.040				Reprogrammings to DIMHRS Proj 3303	-0.879				Subtotal	-1.057	0.000	0.000	0.000
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N			PROJECT NUMBER AND NAME COMNAVRESFOR 62908			

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
BLI 3306 NSIPS	0.357	0.287	0	0	0	0	0	0	0	

(U) E. ACQUISITION STRATEGY:

The NSIPS acquisition strategy is to utilize existing ID/IQ contracts that provide products that comply with the Defense Information Infrastructure Common Operating Environment (DII COE) and Global Command Support System (GCSS) initiatives and offer best value to the government. Multiple vehicles may be used to access required support and COTS hardware/software. Other NSIPS contracts include development, test, and management support services. The scope of work is described in general terms and obligates the contractor to devote a specified level of effort for a stated time period. Task renewal for further periods of performance may involve new cost and fee arrangements. To reduce administration of tasks in acquisition Phase II, the PMO executing Basic Purchasing Agreements to the General Services Administration (GSA) Federal Supply Schedules (FSS) for contractors used to support other efforts and requirements for training, testing, and PMO support not performed by the prime software development contractor. The NSIPS program office, using a primary software development contractor (Lockheed Martin) is executing software development through a cost plus fixed fee type contract. Program Office support is obtained using existing GSA contracts and contracts awarded through SPAWARSSYSCOM. Hardware is obtained using existing SPAWARSSYSCOM Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts.

(U) F. Major Performers:

Major Contractors: Lockheed-Martin (RDT&EN). Current contract for Software Development was awarded 10-01-03.

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CLASSIFICATION:												
Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-5			NSIPS Dev/Mod 0508713N				COMNAVRESFOR 62908					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	0.000
Ancillary Hardware Development											0.000	0.000
Systems Engineering											0.000	0.000
Licenses											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Award Fees											0.000	0.000
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Development Support											0.000	0.000
Software Development	CPFF	Contractor, ITC New Orleans	3.596	0.000	N/A	0.000		0.000		0.000	3.596	0.000
Training Development											0.000	0.000
Integrated Logistics Support											0.000	0.000
Configuration Management											0.000	0.000
Technical Data											0.000	0.000
GFE											0.000	0.000
Subtotal Support			3.596	0.000		0.000		0.000		0.000	3.596	0.000
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	0.000
Operational Test & Evaluation											0.000	0.000
Live Fire Test & Evaluation											0.000	0.000
Test Assets											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Contractor Engineering Support											0.000	0.000
Government Engineering Support											0.000	0.000
Program Management Support											0.000	0.000
Travel											0.000	0.000
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Total Cost			3.596	0.000		0.000		0.000		0.000	3.596	0.000
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE: February 2005								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5									PROGRAM ELEMENT NUMBER AND NAME NSIPS Dev/Mod 0508713N									PROJECT NUMBER AND NAME COMNAVRESFOR 62908														
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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	1	2	3	4
Acquisition Milestones																																
Prototype Phase																																
System Development (e.g., Radar System dev.)																																
Equipment Delivery (e.g., EDM Radar Delivery)																																
Software Release 1.0 Delivery Release 1.1 Delivery				△ △																												
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP I																																
LRIP II																																
FRP (FDDR)				△																												
Deliveries																																

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT& BA-5	PROGRAM ELEMENT NSIPS Dev/Mod 0508713N				PROJECT NUMBER AND NAME COMNAVRESFOR 62908			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development								
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)								
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)	3Q							
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision	3Q							
Full Rate Production Start								
First Deployment	3Q							
FOC								

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UNCLASSIFIED

Classification:

Exhibit R-5, Termination Liability Funding for Major Defense Acquisition Programs, RDT&E Funding (\$000)						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NSIPS Dev/Mod 0508713N				PROJECT NUMBER AND NAME COMNAVRESFOR 62908		
Program Title	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011
NSIPS	0	0	0	0	0	0	0	0

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