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SUBJECT CS FOLDER NRL BUDGET DEFFICIENCIES POPPY M7107	DISTRIBUTION INFO
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History
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NRL SAO INST 2000.1
 11 June 1968

NRL SAO MESSAGE FORMAT

(CLASSIFICATION)		(MESSAGE IDENTIFICATION)
TOP SECRET EARPOP		(will be filled in by SAO Office)
RELEASED BY	DRAFTED BY	PHONE EXT. NUMBER
H.O. LORENZEN	R.D. MAYO	3060

DATE 17 March 1971

PRECEDENCE	FLASH	EMERGENCY	OPERATIONAL IMMEDIATE	PRIORITY	ROUTINE
ACTION				X	
INFO					

FROM:
 TO: COGNAC
 INFO:

SUBJ: NRL BUDGET DEFICIENCIES

- A. CITE COGNAC 033/71
- B. CITE COGNAC 014/71
- C. LTR BYE-51900/71 of 19 JAN 71.
- D. DNRO MEMO BYE-13396/70
- E. DIR PROG C MEMO BYE-66475 of 30 DEC 70.
- F. DIR PROG C MEMO BYE-66449/70

1. INFORMAL DISCUSSION BETWEEN NRL, ^{by} DIR PROGRAM "C" STAFF AND WITH REPRESENTATIVES OF COMPTROLLER NRO HAVE TAKEN PLACE ON SEVERAL OCCASIONS TO FORM THE BACKGROUND FOR THIS RESPONSE. IN ORDER FOR THE ^{FY-72 FINANCIAL Program} ^{FY-73 Budget} RESPONSES TO BE ACCURATE (CITE COGNAC 20/71) IT IS IMPERATIVE THAT THE ^{SE} ITEMS OF FY-71 NRL BUDGET WHICH HAVE BEEN DEFERRED BE RESOLVED AS SOON AS POSSIBLE. THE FIRST ^{ITEM} IS THE \$98.8K DEFERRED IN THE INITIAL APPROVALS FOR POPPY (BYE-12883-70) OF JUNE 70. ^{UNQUOTE} EXPLANATION OF SIGNIFICANT INCREASE FROM FY-70 ESTIMATE OF \$655K. ^{UNQUOTE}

FIRST: EXPERIENCED COSTS FOR FY-70 ARE NOW AVAILABLE SO LETS USE THE \$668.6K GROUND STATION COST ^{Experienced} ^{INSTEAD} OF THE ESTIMATED \$650K. THIS CAN FURTHER BE BROKEN DOWN INTO ITS COMPONENTS FOR SCIENTIFIC DIVISION SALARIES AND OVERTIME ^{PER DIEM} MANPOWER ^{MAN YEAR} ^{for 2 1/2 Years as follows:}

	FY 69	FY-70	FY-71
Scientific Division Salaries... (MAN YEARS)	54	56	28.2
Scientific Civ Overtime.....	14.3	13.1	5.4
Support Services (per diem).....	43.3	32.5	18.6
TOTAL.....	111.9	101.6	52.2

NOTE: SEE REVERSE SIDE FOR INFORMATION ON OUTGOING MESSAGES

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Table 1 Program "C" Man Years Effort
 HANDLED VIA ENCLOSURE (2)
 CONTROL SYSTEM ONLY

[] TO: COGNAC [] HVBCO

14 March 1971

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SUBJ: [] POPPY MISSION 7107:

C. A. [] COGNAC 54/71 and 33/71
C. A. [] DIR BYE-51900/71 of 19 Jan 71

D. I. DIR PROGRAM C MEMO BYE-66475/70 of 30 DECEMBER 70

E. DNRO MEMO BYE-13396/70 of 17 Dec 70

F. DIR PROGRAM C MEMO BYE-66449/70 of 5 NOV 70.

1. Informal discussions between NRL, Dir Program C and NRO Comptroller staff personnel have occurred on several occasions during the past 1½ months where some of the questions of Ref A & B have been discussed.

It is necessary that the [] outstanding deferrals to the NRL FY-71 Financial program be resolved [] so that the FY-72, 73 Budget preparation may be completed on schedule. ~~Therefore it is now necessary to place all these issues in close range focus for an early resolution.~~

A- \$98.8K Deferred in Initial approvals for FY-71 for POPPY, BYE-12883-70 of June 1970, pending explanation of significant increase from FY-70 estimate of \$655K. UNQUOTE.

First: ~~of all~~ ^{Experience & not estimates for FY-70} Let us use [] as a Reference, the FY-70 Experience which can ~~now be stated in Table #7.~~ This shows in standard line-item format that the ground station salary costs were \$668.6K ^(FY-70) This is ~~largely~~ ^{overTime} further broken down into Scientific Manpower, ^{overTime} Per Diem Manpower, ~~overTime~~ and Overhead as follows.... \$239.9K, \$111.3K, \$32.6K and \$284.8 K respectively.

Secondly: When one examines the growth in personnel in the [] Ground station between FY-69 and FY-70 there was a drop of 100 man hours total with a rise of ~~only~~ ^{only} about \$60K in salary costs due to a drop in the use of per diem manpowers during FY-70 and a corresponding rise in Scientific manhours ^{at a higher cost/hour.}

Thirdly: Let us look at the FY-71 period relative to the base FY-70 and compare the manpower requirements for each of these two periods. The first fact is that outside of the scientific staff who work ^{full time} on this program ~~and on no other effort~~, there is little reason to believe that the costs for salaries will be same from year to year except as the effort remains the same ^{in both years.} FY-70 was a Launch-Year and FY-71 has been a Bird-Building year and thus the efforts are not the same at all. ~~FY-71 will,~~ ^{as well as} due to the move into new ^{operations Bld} quarters in [] ~~and due to~~ the deployment of a second computer system to [] require considerably more personnel support ^(FY-71) of the per diem type than was estimated in

NRL BYE-51900/71 of [] 1970... These are now estimated to be more like \$969.7K instead of only \$744.9K... a rise of \$369.8K relative to FY-70. or \$354.8K above our 1 May estimate ^{of} which ~~was~~ ^{CONFIDENTIAL} deferred.

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Explanation of this increase in personnel utilization in the per diem category is found in [] extensive electronic system re-configuration and updating which [] been absolutely necessary as the old systems have been moved out of their obsolete wooden ^{ops Bldg} quarters in [] and the []

[] There is a steady effort to make all sites alike in each of their operational arenas ^{in order} that the measurements made at one site can be made at all others with the same restraints and capabilities. The goal is to have the systems all documented and a Standard Operational Procedures text available during the next year.

Another element of personnel manhour growth during FY-71 last half will be the impact of the management emphasis which has been placed on the program from all quarters. We are now required to make regular cost and schedule reports which were not required before and these all impact on increased work load on the technical team.

During the second half FY-71 where is estimated that several of the HRB-Singer team which have been assigned for a period of up to 7 years to the staff at NRL, will be given the opportunity to convert to Civil Service and their salary burden will then show up as NRL Salary costs vice Contractor Operational Support costs.

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COMINT SECTION ONLY

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The relationship between NRL and the Vender for the ELINT components of the frequency spectrum above 3600 MHz, is considerably strained at this time due to the enormity of the pressures already being brought to bear in order to assure that the three "Gap-Filler" bands will be available in time for the Elight of Mission 7107. This interface can be strained still further and it is certain that the contractual dates can be artificially modified but these will in no way determine the availability of WORKING AND CERTIFIED flight hardware...in fact it will almost certainly cause further delays due to the ^{vender}in-house reviews which will result at the contractor plant. The only thing which could help is for all of us to "Get Off their back" and let them keep going on the job...It is for this reason that I suggest we delete these three bands from all further consideration for this Mission. [redacted] should one-day be made aware of the ITT vender role in this program but to do so for the purpose of having him exert pressures in our behalf seems somewhat beyond the nature of the problem. We have set the relative priorities and We have set the quantities and we have established the time when the work was Defined and Started. We recognize that there is a lot of wasted motion in the initiation of a contract when it is nearly a year to launch time, but it is precisely this lack of a determined push in the early Start-Time for the components of this type that has now put us in this position of having tried to include "something-Extra" and now after having committed about \$220K we must say that they should be dropped from the Mission. The priority now being given this program within NRL must be such that it allows the faster initiation of these long lead-time efforts for the next mission.

If this \$98.8K is not funded several of the ground station systems are to be delayed in the [redacted] site and the [redacted]

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