

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy	Date: February 2015
---	----------------------------

Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
1319: <i>Research, Development, Test & Evaluation, Navy I BA 7: Operational Systems Development</i>	PE 0604766M I (U)MARINE CORPS DATA SYSTEMS											
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	0.034	-	-	-	-	-	-	-	-	-	0.034
4043: <i>Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)</i>	0.000	0.034	-	-	-	-	-	-	-	-	-	0.034

A. Mission Description and Budget Item Justification

PE 0604766M reflects a portion of the Global Force Management-Data Initiative (GFM-DI) advocated by the Vice-Chairman, Joint Chiefs of Staff (VCJCS). Funding enhancements support GFM-DI implementation of the Force Management and Adaptive Planning Processes by FY13, and Financial, Health Records, and Information Assurance by FY16.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	0.035	0.215	-	-	-
Current President's Budget	0.034	-	-	-	-
Total Adjustments	-0.001	-0.215	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.215			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.001	-			

Change Summary Explanation

This PE does not have RDT&E funding beyond FY14.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 I 7					R-1 Program Element (Number/Name) PE 0604766M I (U)MARINE CORPS DATA SYSTEMS				Project (Number/Name) 4043 I Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
4043: Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)	-	0.034	-	-	-	-	-	-	-	-	-	0.034
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
Total Force Structure Management System (TFSMS) is the Marine Corps authoritative data source for force structure data and the provider of the Marine Corps Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation, and enables Marine Corps compliance with the Joint Staff and Office of the Secretary Defense initiative to standardize force structure representation by providing the Marine Corps Global Force Management (GFM) Organizational Server. This program does not have RDT&E funding beyond FY14.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Total Force Structure Management System (TFSMS) Articles:								0.034	-	-	-	-
								-	-	-	-	-
FY 2014 Accomplishments: Initiated Engineering Change Proposals (ECPs).												
FY 2015 Plans: N/A												
FY 2016 Base Plans: N/A												
FY 2016 OCO Plans: N/A								0.034	-	-	-	-
Accomplishments/Planned Programs Subtotals												
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost	
• PMC/4630: TFSMS	0.486	-	3.920	-	3.920	-	-	-	-	Continuing	Continuing	
• PMC/4617: TFSMS	0.641	-	-	-	-	-	-	-	-	Continuing	Continuing	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy								Date: February 2015			
Appropriation/Budget Activity 1319 / 7				R-1 Program Element (Number/Name) PE 0604766M / (U)MARINE CORPS DATA SYSTEMS				Project (Number/Name) 4043 / Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Complete</u>	<u>Total Cost</u>
Remarks											
D. Acquisition Strategy											
Total Force Structure Management System (TFSMS) is an evolutionary acquisition (EA) program currently comprised of two blocks/increments. TFSMS is a web-based application built upon an Oracle/Cognos infrastructure and currently residing on the G-6 Data Center in Marine Corps Base, Quantico. TFSMS currently has over 14,000 users. Block 1 is defined by a Capabilities Production Document (CPD) that was approved by the Marine Corps Requirements Oversight Council (MROC) 9 Apr 2008. TFSMS Block 1 Full Operational Capability (FOC) was met by completing development, testing and fielding of a transactional user web-based training capability to replace the current interim Instructor-led training which consists of a two-day Equipment Class and a two-day Structure Class taught locally twice each month. Increment II CDD was approved by the MROC 20 Nov 2009 (DM 07-2010). CPD was approved by MROC 3 Jul 2012 (DM 51-2012). Increment II capabilities include civilian billets, improved AAO calculations, and fielding plan capability; providing the Marine Corps with the ability to have a consolidated force structure picture.											
E. Performance Metrics											
N/A											

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 7						R-1 Program Element (Number/Name) PE 0604766M / (U)MARINE CORPS DATA SYSTEMS				Project (Number/Name) 4043 / Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TFSMS System Integrator Dev	C/FFP	TBD : TBD	0.000	0.034	May 2015	-		-		-		-	-	0.034	-
Subtotal			0.000	0.034		-		-		-		-	-	0.034	-
			Prior Years	FY 2014	FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			0.000	0.034	-		-		-		-	-	0.034	-	
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity
1319 / 7

R-1 Program Element (Number/Name)
PE 0604766M / (U)MARINE CORPS DATA
SYSTEMS

Project (Number/Name)
4043 / Global Force Mgmt - DI (GFM-DI) for
Total Force Struct Mgmt Sys (TFSMS)

Total Force Structure Management System (TFSMS)

	Production and Deployment												Operations & Support															
Fiscal Year	2014				2015				2016				2017				2018				2019				2020			
Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition/Milestone Events							ROC					PR	PR															
PoPS/RM Reviews					PR				PR			PR	PR				PR				PR				PR			
Systems Engineering	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR	NR
Logistics								UA																				
Contracts		POSS				TCSI				TCSI				TCSI				TCSI				TCSI				TCSI		
Finance	PO/M16	TAIR	TAIR	Spend Plan	PO/M17	TAIR	TAIR	Spend Plan	PO/M18	TAIR	TAIR	Spend Plan	PO/M19	TAIR	TAIR	Spend Plan	PO/M20	TAIR	TAIR	Spend Plan	PO/M21	TAIR	TAIR	Spend Plan	PO/M22	TAIR	TAIR	Spend Plan
	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR	PR
Test & Evaluation								Intendp. Testing																				
Cost					GAO Update		LOC Update																					
Information Assurance		G1	G2	G3				INCCITS ATO							G1	G2	G3	G4	G5	ATO								

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0604766M / (U)MARINE CORPS DATA SYSTEMS	Project (Number/Name) 4043 / Global Force Mgmt - DI (GFM-DI) for Total Force Struct Mgmt Sys (TFSMS)

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 4043				
TFSMS IOC	3	2015	3	2015
TFSMS PIR	4	2016	4	2016
TFSMS FOC	4	2016	4	2016