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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605013M: <i>Marine Corps IT Dev/Mod</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	9.978	22.783	27.461	-	27.461	20.605	15.769	18.363	18.118	Continuing	Continuing
2906: <i>Marine Corps IT</i>	9.978	22.783	27.461	-	27.461	20.605	15.769	18.363	18.118	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program establishes, sustains, and continuously refines computing platforms and Information Technology (IT) services as tested, certified and reusable components of a Marine Corps IT framework that spans the range of military operations.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.827	22.783	25.948	-	25.948
Current President's Budget	9.978	22.783	27.461	-	27.461
Total Adjustments	0.151	-	1.513	-	1.513
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.393	-			
• SBIR/STTR Transfer	-0.242	-			
• Program Adjustments	-	-	1.688	-	1.688
• Rate/Misc Adjustments	-	-	-0.175	-	-0.175

Change Summary Explanation

The FY12 RDT&E increase reflects the software development and testing activities to support the stabilization of the Manpower Assignment Support System (MASS) in the Manpower Operation Systems (MOS) portfolio; it also reflects the USMC commitment to fund the DoD Defense Readiness Reporting System (DRRS) R&D effort.

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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	9.978	22.783	27.461	-	27.461	20.605	15.769	18.363	18.118	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

DEFENSE MESSAGE SYSTEM (DMS) and follow-on/replacement systems, as directed by the Joint Staff and HQMC Command, Control, Communications and Computers (C4), meet the organizational messaging requirement for all classification levels from GENSER through Top Secret/Sensitive Compartmented Information (TS/SCI). Telos Automated Message Handling System (AMHS) is the current implementation that provides Web-interface for system administration and for user messaging (including readers). Organizational messages are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. It also maintains an archive and retrospective search capability to the warfighter and requires security at the Class 4 level (currently implemented with Fortezza and Certificate Authority Workstations). The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager (GSM) for DMS products. The Department of Defense Intelligence Information System (DODIIS) is the Operations Manager for the Intelligence Community (IC) to support TS/SCI messaging. Within the Marine Corps, there are two distinct acquisition efforts to field DMS to strategic and tactical communication centers to all classification levels. Additionally ongoing efforts at the service and DISA level to transition from the DMS system to alternative mechanisms for the transfer of organizational information. Authorized Acquisition Objective (AAO) 100. FY12 R&D for DMS will continue research and analysis through 2012 to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant.

MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS) replaced the mainframe program By Name Assignment, which managed all Marine Corps school seats and interfaced with other service's school seat management programs. MCTIMS is the Marine Corps' official program of record for training and education management and is the single data source, which the Training and Education Command relies on to manage training personnel, training seats, students, and other training resources. MCTIMS is the enterprise application upon which standards based instruction, education, and training is built, delivered, tracked, and evaluated. MCTIMS will be establishing the unit training management module for all ground forces. This module will provide commanders an enterprise level application, which brings standardization in planning and scheduling training, recording of training against units and individual Marines, provides training assessments and reports combat readiness to Department of Defense (DOD) systems. FY12 R&D efforts planned for MCTIMS are the requirements gathering and development of the Web-Enable Electronic Roadmaps Module.

MANPOWER OPERATIONS SYSTEMS (MOS) is a portfolio of enterprise IT systems and modules that support manpower business operations for the Total Force (active and reserve). The investment in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, DOD, Department of the Navy (DON), and United States Marine Corps (USMC). These systems support all five tiers of Manpower: 1) Individual Marine, 2) Small Unit Leader; 3) Unit, 4) Installation Personnel Administration Center (IPAC)/Disbursing Echelon, and 5) Headquarters Marine Corp (HQMC) Manpower and Reserve Affairs (M&RA)/ Defense Finance and Accounting Service. The MOS portfolio provides support in functional areas such as permanent change of station assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/

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visibility of personnel data. MOS programs interface with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Manpower Assignment Support System (MASS), Performance Evaluation System, Total Force Retention System, Optical Digital Imaging - Records Management System, Class I/II/III (composed of Child and Spouse Abuse, Sexual Assault Incident Reporting Database, and Rape and Sexual Assault), Marine Corps Medical Entitlements Data System, Civilian Workforce Development Application, Manpower Mobilization Assignment System, and the Total Force Administration System (TFAS) (composed of Marine On-Line, the Secure Personnel Accountability (SPA) Module, the Drill Management Module (DMM), the Case Management Module (CMM) and Marine Reserve Order Writing System Web-enabled). FY12 R&D efforts for Manpower Operations Systems are to continue MASS software development and developmental testing. MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) will provide an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan of HQMC Automated Information Systems, MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture of programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. However, ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure and standards provided by HQMC (C4), MCEITS will allow for architectural standardization, consolidated management, and seamless interoperability of and access to the data residing in currently fielded applications (business and tactical). Testing efforts will be focused on MCEITS Portal and MCEITS provided services operating within a Service Oriented Architecture environment. MCEITS will ensure the ability to host services and applications in a Web Services enabled environment. MCEITS will also ensure NCES services are able to be federated throughout the Marine Corps to include Content Discover and Delivery, Collaboration and Text Chat, between the service consumer and provider. FY12 for MCEITS will focus on completion of Incremental II integration and testing in preparation for Full Operational Capability (FOC) with continued P3I efforts. MANPOWER PLANNING SYSTEMS (MPS) is a portfolio consisting of three systems; the legacy Manpower Models, the Total Force Data Warehouse, and the replacement effort of the legacy Manpower Models. This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. The funding in MPS will provide the technical solution for process improvement and will strategically align manpower systems/functional process with the C4 architecture. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts. FY12 R&D for Manpower Planning Systems will continue the development of the replacement effort of the legacy Manpower Models. MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) is an enterprise level system to automate administrative procedures for the recruiting station operations. This customized automated System, centered on procedures in the Guidebook for Recruiters, Volume I, will dramatically improve efficiency and effectiveness in Marine Corps recruiting. Furthermore, Military Entrance Processing Command requires Marine Corps recruiting to provide information in electronic format only. MCRISS is the Marine Corps Recruiting Command's program to manage applicant processing from commitment to accession/commission into the Marine Corps and Marine Corps Reserve. This enterprise approach allows for efficient sharing of information about potential recruits and recruiter screening efforts, yielding a more cost effective process. In FY12, funding supports the development of MCRISS Virtual Interactive Processing System (VIPS) 2. The intent of VIPS 2 is to modernize MCRISS' VIPS in concert with MEPCOM's VIPS.		

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TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps authoritative data source for force structure data and 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 Organizational Server. Increment II development begins in FY11 with the first major software release of Increment II occurring in FY12. The TFSMS Increment II Capability Development Document (CDD) defines the requirements and expectations for Initial Operational Capability (IOC) and FOC. FOC is schedule for FY16. FY12 R&D for TFSMS includes the first Increment II software release for the Systems Integration efforts, v3.0 is scheduled for the 3rd Qtr FY12. System Integration efforts will continue. SECURE INTERNET PROTOCOL ROUTER NETWORK (SIPRNET) INFRASTRUCTURE will provide critical infrastructure and operational capabilities that are secure and reliable, enabling command and control from the headquarters to the lowest tactical edge. SONIC will update the current aging classified IT infrastructure and support full Marine Corps" control over its C2 operational network by providing continuity, high availability, disaster recovery, and enhanced secure access to services and data. DEFENSE READINESS REPORTING SYSTEM (DRRS-MC) is the next generation of Marine Corps authoritative system for force registration and readiness reporting. The DRRS-MC is a web-based and net-centric system providing readiness reporting via the NetUSR-MC (input) tool, enabling units to register and report their training, equipment (including Chemical, Biological, Radiological and Nuclear [CBRN]); personnel; missions and mission essential tasks (METs) readiness status. The Marine Readiness Management Output Tool (MRMOT) allows users to view current and historical readiness information using graphical user interface screens to efficiently display information. MRMOT is an executive information system in that it begins at a summary level and allows a "drill-down" capability to access detailed readiness information. FY12 funding will also support the Global Force Management-Data Initiative to consume Force Structure from Marine Corps Org Server (MCOS); conduct mapping, link and maintain OUID and UIC relationships. PAPERLESS OFFICE/ACQUISITION funding supports development and enhancement of PR Builder which is the Marine Corps enterprise solution for the electronic generation of purchase requests and serves as the front-end system for feeding the DOD enterprise contracting writing system SPS. Development and enhancement of PR Builder is required to ensure financial and contracting functional requirements and Marine Corps business processes are developed, designed, tested and implemented within the system. PR Builder is also undergoing requirements definition and estimation for v4.4. Once these requirements are delivered to the PM from the service integrators, modifications to the contract to support the requirements will be initiated. Future DOD, DON, and USMC initiatives that will need to be researched and developed include support or adherence to: Standard Financial Information Structure, Financial Data in Procurement, UCore, Business Enterprise Architecture, USMC Financial Improvement Initiative, Naval Facilities Engineering Command to USMC contract/obligation interface, Seaport-e to USMC contract/obligation interface.				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
Title: DEFENSE READINESS REPORTING SYSTEM-MARINE CORPS (DRRS-MC)		-	-	1.444
Articles:				0
FY 2012 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011
Initiate development of Phase III to increase capabilities.			FY 2012
Title: DEFENSE MESSAGE SYSTEM (DMS) FY 2010 Accomplishments: Current Material Decision Development (MDD) efforts support the ongoing research and analysis of DMS replacement technologies in order to meet Office of the Secretary of Defense mandated requirements. FY 2011 Plans: DMS will continue research and analysis through 2012 to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant. FY 2012 Plans: DMS will continue research and analysis through 2012 to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant.		Articles: 0.172 0	0.476 0
Title: MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS) FY 2010 Accomplishments: In 2010 MCTIMS has accomplished requirement gathering and development of the Unit Training Module (UTM) and began initial fielding of the UTM to the operating forces. FY 2011 Plans: Efforts planned for FY11 are the requirement gathering and development of the Curriculum Library and Electronic Training Jacket modules. FY 2012 Plans: Efforts planned for FY12 are the requirements gathering and development of the TECOM training data warehouse.		Articles: 0.904 0	0.754 0
Title: MANPOWER OPERATIONS SYSTEMS (MOS) FY 2010 Accomplishments: FY10 development continued to focus on the development of the TFAS CMM, specifically, the IPAC 2-4 increments. This automation of processes replaces the Marine administrator manpower reductions in the IPACs. During FY10, FOC development of the DMM and SPA Modules will be completed. FY 2011 Plans:		Articles: 0.173 0	6.479 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
FY11 efforts will focus on stabilization of MASS. FY 2012 Plans: Continue MASS software development and developmental testing during FY2012.				
Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) Articles: FY 2010 Accomplishments: During FY10 MCEITS efforts were focused on continued integration testing and finalization of the Capability Production Document in support of Milestone C as well as Software Increment I Initial Operational Capability (IOC) testing. FY 2011 Plans: FY11 will focus on overlapping efforts including the continued Increment I IOC testing and completion,Milestone C and start of Increment I Operation Testing (OT) and the introduction of the Increment II integration and testing as well as Pre-planned Product Improvement (P3I) with the associated Developmental Testing. FY 2012 Plans: FY12 will focus on continued Incremental II integration and testing in preparation for Full Operational Capability (FOC) with continued P3I efforts		5.425 0	8.216 0	8.937 0
Title: PAPERLESS ACQUISITION (PA) Articles: FY 2011 Plans: Funding supports development and enhancement of PR Builder which is the Marine Corps enterprise solution for the electronic generation of purchase requests and serves as the front-end system for feeding the DOD enterprise contracting writing system SPS. Development and enhancement of PR Builder is required to ensure financial and contracting functional requirements and Marine Corps business processes are developed, designed, tested and implemented within the system. PR Builder is also undergoing requirements definition and estimation for v4.4. Once these requirements are delivered to the PM from the service integrators, modifications to the contract to support the requirements will be initiated. FY 2012 Plans: Future DOD, DON, and USMC initiatives that will need to be researched and developed include support or adherence to: Standard Financial Information Structure, Financial Data in Procurement, UCore, Business Enterprise Architecture, USMC		- 0	0.381 0	0.542 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
Financial Improvement Initiative, Naval Facilities Engineering Command to USMC contract/obligation interface, Seaport-e to USMC contract/obligation interface.				
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) Articles: FY 2010 Accomplishments: In FY10, funding supported expanded MCRISS interface with Joint Personnel Adjudication System (JPAS)/ Office of Personnel Management for electronic submission of SF-86 security forms to improve submission success. The development of the interface with JPAS enabled Military Entrance Processing Stations to begin clearance work so that students who require clearances do not have to wait at schools for their clearances to be approved. Developed MCRISS RSS Increment 2 application. The development automates the recruiting process at the Senior Non-Commissioned Officer-in-Charge, recruiter, and Officer Selection office level in order to reduce administrative redundancy and increase effectiveness. MCRISS RSS is comprised of 11 separate distinct processes for recruiting enlisted personnel into the Marine Corps. Developed the Automated Leads Management Resource System (ALMRS). ALMRS is used at every level by prior service enlisted recruiters and officer recruiting operations to track prior service processing. ALMRS replaces the Prior Service Recruiting (PSR) System. FY 2011 Plans: In FY11, funding supports the development of MCRISS Virtual Interactive Processing System (VIPS) Interface 1. Interface 1 is the initial capability to enable MCRISS to interface with Military Entrance Processing Command's (MEPCOM) VIPS. This will modernize the entrance process by enhancing Information Technology (IT) capabilities of USMEPCOM and Accessions Community of Interest (ACOI) through the collection, evaluation, validation, and exchange of Applicant qualification information during peacetime and national mobilization. FY 2012 Plans: In FY12, funding supports the development of MCRISS Virtual Interactive Processing System (VIPS) 2. The intent of VIPS 2 is to modernize MCRISS's VIPS in concert with MEPCOM's VIPS.		0.246 0	2.666 0	3.033 0
Title: TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) Articles: FY 2010 Accomplishments: FY10 accomplishments include award of the TFSMS Transactional web-based training contract and development of WBT to replace the Interim Instructor Led Training, award of the Increment II Performance Based Logistics (PBL) to develop the Performance Based Agreement and Business Case Analysis and development of DoD Architecture Framework artifacts. FY 2011 Plans:		2.665 0	2.690 0	2.605 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011
FY11 RDT&E funding supports the award of the Systems Integration contract for development of the Increment II capability to be awarded 1st Qtr FY11. FY11 Systems Integration efforts include a System Requirements Review, System Functional Review, Preliminary Design Review and a Critical Design Review. FY 2012 Plans: The first Increment II software release for the Systems Integration efforts, v3.0 is scheduled for the 3rd Qtr FY12. System Integration efforts will continue.			
Title: SIPRNET INFRASTRUCTURE FY 2010 Accomplishments: SONIC infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY10, SONIC built on the baseline under anticipated ACAT designation. FY 2011 Plans: SONIC infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY11, SONIC will build on the baseline under anticipated ACAT designation.		Articles: 0.393 0	0.587 0
Title: MANPOWER PLANNING SYSTEM (MPS) FY 2011 Plans: Re-engineering of the legacy Models will provide long-term planning tools integral to the Human Resource Development Process (HRDP). The current portfolio of Manpower Models in use in various forms since 1960, are utilizing dated technology and algorithms. TFMMR will provide the technical integration of the Models with the core planning systems which utilize outputs of the models, and will include integration of Reserve requirements into MPS. TFMMR will reach Milestone C in 4th Qtr FY09. TFMMR's first increment will reach IOC in 1st Qtr FY10, retiring the legacy Models system. TFMMR's first increment will reach FOC in 3rd Qtr FY10. TFMMR's second increment will be completed in 2nd Qtr FY11. FY 2012 Plans: Continue the TFMMR developmental and operational testing to support incremental development.		Articles: -	3.180 0
Accomplishments/Planned Programs Subtotals		9.978	22.783
			3.134 0

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PMC/461700: Defense Readiness Reporting System	0.000	0.000	0.120	0.000	0.120	0.050	0.200	0.000	0.050	0.000	0.420
• PMC/463000: Defense Message System	1.690	0.697	0.769	0.000	0.769	0.480	1.388	2.743	2.790	0.000	10.557
• PMC/463500: Defense Message System	0.525	0.464	2.200	0.000	2.200	0.000	0.000	0.000	0.000	0.000	3.189
• PMC/463002: Marine Corps Enterprise IT Services	3.473	9.143	18.655	0.000	18.655	18.954	28.401	34.257	36.532	0.000	149.415
• PMC/463004: Marine Corps Recruiting Information Support System	0.000	0.196	0.100	0.000	0.100	0.080	0.060	0.060	0.060	0.000	0.556
• PMC/463005: Total Force Structure Management System	0.000	0.108	0.016	0.000	0.016	0.010	0.570	0.000	0.282	0.000	0.986
• PMC/463006: SIPRNET Infrastructure	18.193	5.913	10.817	0.000	10.817	20.963	11.694	13.601	13.781	0.000	94.962
• PMC/461703: Manpower Planning System	0.288	0.280	0.289	0.000	0.289	0.295	0.295	0.312	0.317	0.000	2.076
D. Acquisition Strategy											
DEFENSE MESSAGE SYSTEM (DMS) is a Joint Acquisition Category (ACAT) IAM program. It is Assistant Secretary Defense Command, Control, Communication and Intelligence mandated. Each year the Joint Interoperability Test Command runs Operational Test (OT) assessments on DMS software versions and maintenance releases. Marine Corps participation is vital to ensuring that the implementation of DMS is interoperable with all DOD CINCs, services, and agencies. Furthermore, as follow-on organizational messaging solutions for DMS are being identified, materiel solution analysis activities will be conducted.											
MARINE CORPS TRAINING INFORMATION SYSTEM (MCTIMS) will utilize an evolutionary strategy with incremental development methodology. MCTIMS is structured in a module format that allows for phasing of development without having to re-engineer the entire system to add significant new capability. MCTIMS utilizes a firm-fixed price contracting strategy to reduce risk to the government. MCTIMS is a fully integrated system, emphasizing code re-use between modules to reduce cost and improve program stability.											
MANPOWER OPERATIONS SYSTEMS (MOS) within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop & deliver an initial or "core" capability based on mature technology. 2. "Core" capability will be incrementally improved over an extended period of time. Incremental Development Model: 1. Iterative cycles of requirements definition, design, build and evaluation. The contracting strategy across the portfolio is to utilize competitive firm-fixed price contracts.											
MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) will be implemented using an EA strategy. Two blocks of capability will be fielded with each block providing an operationally effective and suitable capability in the shortest time possible. The program will deliver an initial capability and continue											

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>
integration and production of the system to provide full capability over time. The objective is to balance needs with available commercial and government solutions and resources, and to put capability into the hands of the users quickly. This strategy is supported by an Indefinite Delivery Indefinite Quantity contracting vehicle which will allow the contractor to provide the full range of capabilities, services and solutions necessary to satisfy the requirements through incremental implementation of technology, processes and capabilities. Capabilities will be incrementally provided through the use of individual task orders to ensure technology and services are inserted according to the overall program goals, user requirements and program schedule. PAPERLESS ACQUISITION (PA) will use an incremental development methodology utilizing short development periods. The contracting strategy is to use a firm-fixed price contract to reduce risk to government, with additional capabilities defined by a Marine Corps Configuration Control Board and delivered to the service integrator as a modification to the contract. The delivery of small functional capabilities allows for measurable enhancements to the base system while keeping Post Deployment System Support costs relatively low. MANPOWER PLANNING SYSTEMS (MPS) will be developed with an open system architecture using incremental development methodology and maximize the use of Commercial Off-the-Shelf (COTS)/Government Off-the-Shelf (GOTS) solutions while supporting the current legacy manpower models until the full transition to the replacement system. Furthermore, the redesign supports the M&RA HRDP. The contracting strategy is competitive firm-fixed price. MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) development is strongly guided by DOD, DON, and USMC mandates in addition to planned capability. Changes in recruiting standards, policies for interoperability, security and standardization will be developed and implemented within the mandated time frame. MCRISS capitalizes on centrally located data with secure web and wireless web enabled entry. MCRISS utilizes a modular/incremental development to maintain system operability while providing continued development. Contracting strategy includes competitive firm-fixed price contracts. TOTAL FORCE STRUCTURE MANAGEMENT SYSTEMS (TFSMS) is an 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 08. TFSMS Block 1 Full Operational Capability (FOC) is scheduled for FY11 and requires 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 CPD was approved by the MROC 20 Nov 2009 (DM 07-2010). Increment II capabilities include interfaces to NAVAIR to incorporate Marine Corps Air and Air Support Equipment assets providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC is scheduled for FY16. SECURE INTERNET PROTOCOL ROUTER NETWORK (SIPRNET) INFRASTRUCTURE is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY10, SONIC built on the baseline under anticipated ACAT designation. DEFENSE READINESS REPORTING SYSTEM -MARINE CORPS (DRRS-MC) will use an evolutionary acquisition strategy. DRRS-MC will consist of three phases: 1. will provide basic readiness reporting capabilities for both the input tool and output tool 2. will provide for auto-population and enhanced trending capabilities. 3. additional system interfaces and a cross-domain solution. The DRRS-MC software architecture is based on commercial products used throughout Government and Industry. The supporting products, underlying technologies and technical skills are not unique and are readily available. There are no limitations within industry to prevent any interested sources from submitting a proposal. Many of the corporations providing enterprise solutions to the USMC, DON and DoD are potential sources as the DRRS-MC Systems Integrator.		
E. Performance Metrics		
Milestone Reviews		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				PE 0605013M: Marine Corps IT Dev/Mod				2906: Marine Corps IT					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS PM TASK	C/IDIQ	GD:Needham, MA	8.000	2.700	Dec 2010	2.700	Dec 2011	-		2.700	Continuing	Continuing	Continuing
MCEITS P3I TASK	C/IDIQ	GD:Needham, MA	-	-		2.700	Dec 2011	-		2.700	Continuing	Continuing	Continuing
TFSMS -Dev	C/FP	SAIC:McLean, VA	14.412	0.945	Dec 2010	-		-		-	Continuing	Continuing	Continuing
TFSMS-Dev	C/FP	TBD:Not Specified	-	1.745	Apr 2011	4.328	Nov 2011	-		4.328	Continuing	Continuing	Continuing
DRRS	C/FP	TBD:Not Specified	-	-		1.054	Nov 2011	-		1.054	Continuing	Continuing	Continuing
MCRISS Dev Task	C/FP	CGI:Arlington, VA	-	2.666	Feb 2011	3.055	Feb 2012	-		3.055	Continuing	Continuing	Continuing
MCTIMS	C/FP	IR:Stafford, VA	-	0.851	Mar 2011	0.760	Mar 2012	-		0.760	Continuing	Continuing	Continuing
Various	Various	Various:Various	56.790	1.444	Dec 2010	0.483	Dec 2011	-		0.483	Continuing	Continuing	Continuing
MPS	C/FP	Various:Various	-	2.980	Jul 2011	3.156	Jul 2012	-		3.156	Continuing	Continuing	Continuing
MOS App Dev Efforts	C/FP	Various:Various	-	3.736	May 2011	6.525	May 2012	-		6.525	Continuing	Continuing	Continuing
MCEITS Portal Dev	C/IDIQ	GD:Needham, MA	-	0.843	Feb 2011	2.700	Feb 2012	-		2.700	Continuing	Continuing	Continuing
Subtotal			79.202	17.910		27.461		-		27.461			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS RDT&E Management	C/FP	Jacobs:Dumfries, VA	3.905	1.469	Apr 2011	-		-		-	0.000	5.374	
Various	Various	Various:Various	10.239	-	Apr 2011	-		-		-	0.000	10.239	
MPS	C/FP	Penn State:State College, PA	-	0.200	Nov 2010	-		-		-	0.000	0.200	
Subtotal			14.144	1.669		-		-		-	0.000	15.813	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS	C/FP	TBD:Not Specified	4.711	3.204	Apr 2011	-		-		-	Continuing	Continuing	Continuing
Subtotal			4.711	3.204		-		-		-			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy								DATE: February 2011							
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod				PROJECT 2906: Marine Corps IT							
				Total Prior Years Cost		FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals				98.057		22.783		27.461		-		27.461			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 2906</i>				
Increment 1 Milestone C (MCEITS)	3	2011	3	2011
Increment 1 Operational Test (OT) (MCEITS)	3	2011	3	2011
Increment 1 Initial Operational Capability (IOC) (MCEITS)	4	2011	4	2011
Increment 1 Full Operational Capability (FOC) (MCEITS)	2	2013	2	2013
P3I Developmental Test (MCEITS)	4	2010	3	2013
P3I Scale Up services (MCEITS)	1	2012	1	2012
P3I Operational Test (OT) (MCEITS)	3	2012	1	2013
P3I Full Operational Capability (FOC) (MCEITS)	3	2013	3	2013