

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
---	-------------------------

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>
--	---

COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	62.381	19.080	12.143	5.564	-	5.564	5.663	6.219	6.240	5.640	Continuing	Continuing
2906: <i>Marine Corps IT</i>	62.381	19.080	12.143	5.564	-	5.564	5.663	6.219	6.240	5.640	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	19.461	12.143	10.893	-	10.893
Current President's Budget	19.080	12.143	5.564	-	5.564
Total Adjustments	-0.381	0.000	-5.329	-	-5.329
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.381	0.000			
• Program Adjustments	0.000	0.000	-5.315	-	-5.315
• Rate/Misc Adjustments	0.000	0.000	-0.014	-	-0.014

Change Summary Explanation

The FY13 and FY14 RDT&E decreases reflect DoD wide cost reduction efforts for IT Efficiencies while continuing critical developments with a cost effective schedule.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod				PROJECT 2906: Marine Corps IT			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2906: Marine Corps IT	62.381	19.080	12.143	5.564	-	5.564	5.663	6.219	6.240	5.640	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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. FY14 DMS will continue to conduct research and analysis 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. Additionally, DMS will research the feasibility of the migrating all Marine Corps organizational messaging capabilities into MCEITS.

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 is 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. FY13 funding is planned for development of Calendar Based Scheduling Module. FY14 funding is planned for Development of Enhanced Registration capability of Marines/Students and a Prerequisite and Registration Screening Tool.

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

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>
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 Corps (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/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 the Web-enabled Manpower Assignment Support System (WebMASS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Optical Digital Imaging - Records Management System (ODI-RMS), Manpower Mobilization Assignment System (MMAS), and the Total Force Administration System (TFAS) (composed of the Secure Personnel Accountability (SPA) Module, and the Drill Management Module (DMM). No additional system development is anticipated in FY14. 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. FY13 for MCEITS will focus on completion of Incremental II (provides high availability, disaster recovery, and operational continuity for USMC data systems) integration and testing in preparation for Full Operational Capability (FOC) in FY14 with continued Planned Product Improvements (P3I) efforts. MANPOWER PLANNING SYSTEMS (MPS) is a portfolio consisting of two systems; the legacy Manpower Models and the Total Force Data Warehouse (TFDW). 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. No additional system development is anticipated in FY14. 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, dramatically improves efficiency and effectiveness in Marine Corps recruiting. Furthermore, Military Entrance Processing Command requires Marine Corps recruiting to provide information in electronic		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod	PROJECT 2906: Marine Corps IT		
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 FY13, funding supports development of the Recruiter Client Program. FY14 funding supports Design and development of Manning Level Structure Analysis Tool. 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 (GFM) Organizational Server. Increment II development began in FY11 with the first major software release of Increment II to occur in FY12. The TFSMS Increment II Capability Development Document (CDD) defines the requirements and expectations for Initial Operational Capability (IOC) and Full Operational Capability (FOC). FOC is scheduled for FY16. FY12 R&D for TFSMS includes the first Increment II software release for the Systems Integration efforts, v3.0 released in 4th Qtr FY12 and second release of Increment II software is scheduled for 4th Qtr FY13 and additional GFM capabilities. System Integration efforts will continue. There is no RDTEN funding for this effort in FY13 and FY14. 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 - FY14 funding will also support the GFM Data Initiative to consume Force Structure from Marine Corps Org Server (MCOS); conduct mapping, link and maintain OUID and UIC relationships. PAPERLESS OFFICE/ACQUISITION (PA) funding supports development and enhancement of Purchase Request (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 Program Manager (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 2012	FY 2013	FY 2014
Title: DEFENSE READINESS REPORTING SYSTEM-MARINE CORPS (DRRS-MC)		1.416	0.398	0.400
Articles:		0	0	0
Description:				

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod	PROJECT 2906: Marine Corps IT		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Continued Phase III development and enhancements, Testing with Joint Interoperability Test Command (JITC).				
FY 2013 Plans: Continue testing with JITC and Defense Information Systems Agency (DISA).				
FY 2014 Plans: Will continue testing with DISA and integration of Cross Domain Solution (CDS).				
Title: DEFENSE MESSAGE SYSTEM (DMS) Articles: Description: FY 2012 Accomplishments: Conducted research and analysis 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 2013 Plans: DMS will continue to conduct research and analysis 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 2014 Plans: DMS will continue to conduct research and analysis 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. Additionally, DMS will research the feasibility of the migrating all Marine Corps organizational messaging capabilities into MCEITS.		0.513 0	0.663 0	0.489 0
Title: MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS) Articles: Description: FY 2013 Plans: Development of Calendar Based Scheduling Module. FY 2014 Plans: Development of Enhanced Registration capability of Marines/Students and a Prerequisite and Registration Screening Tool.		0.000	0.656 0	0.527 0
Title: MANPOWER OPERATIONS SYSTEMS (MOS) Articles:		4.448 0	3.900 0	0.000

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod	PROJECT 2906: Marine Corps IT		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: MASS reengineering development; DMM MCMEDS development; Continued DMM Reserve Transition and Manpower Management Systems (RTAMMS) requirements analysis, design and development; Paperless Forms Services requirements and design; MOS Oracle 11g upgrade.				
FY 2013 Plans: Continue DMM RTAMMS design and development as well as Paperless Forms Services development.				
Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) Description: FY 2012 Accomplishments: Performed integration and testing of second Enterprise Information Technology Center (EITC) to provide high availability, disaster recovery, and operational continuity for USMC data systems in preparation for Full Operational Capability (FOC) with continued P3I efforts. FY 2013 Plans: Continue integration and testing of second Enterprise Information Technology Center (EITC) to provide high availability, disaster recovery, and operational continuity for USMC data systems in preparation for Full Operational Capability (FOC) with continued P3I efforts for Expeditionary and Distributed Platforms development and design. FY 2014 Plans: Continued P3I efforts for Expeditionary and Distributed Platforms development and design.		Articles: 6.231 0	5.871 0	3.373 0
Title: PAPERLESS ACQUISITION (PA) Description: FY 2013 Plans: Research and development including 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.		Articles: 0.000	0.508 0	0.000
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) Articles:		1.304 0	0.147 0	0.775 0

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod					PROJECT 2906: Marine Corps IT		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Description:												
FY 2012 Accomplishments: Performed design, development and implementation of Recruiter Client Program and MCRISS Training Site.												
FY 2013 Plans: Design, development and implementation of Mission Planning Tool.												
FY 2014 Plans: Design and development of Manning Level Structure Analysis Tool.												
Title: TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)					Articles:					2.554 0	0.000	0.000
Description:												
FY 2012 Accomplishments: Performed Increment II Release 1 development and deployment.												
Title: MANPOWER PLANNING SYSTEM (MPS)					Articles:					2.614 0	0.000	0.000
Description:												
FY 2012 Accomplishments: Continued Legacy Models reengineering/modernization efforts; TFDW capability enhancements to include upgrade to Oracle 11g.												
Accomplishments/Planned Programs Subtotals										19.080	12.143	5.564
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• PMC/463000-MCRISS: Marine Corps Recruiting Information Support System (MCRISS)	0.100	0.080	0.060		0.060	0.060	0.060	0.061	0.062	Continuing	Continuing	
• RDTE/4043-TFSMS: Total Force Structure Management System (TFSMS)	0.000	0.000	0.035		0.035	0.215	0.000	0.000	0.000	Continuing	Continuing	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod				PROJECT 2906: Marine Corps IT			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PMC/463000-DMS: Defense Message System	0.000	0.629	0.889		0.889	1.731	2.673	1.766	1.798	Continuing	Continuing
• PMC/463000-MOS: Manpower Operations Systems	0.183	0.000	0.000		0.000	0.000	0.186	0.000	0.000	Continuing	Continuing
• PMC/463000-MCEITS: Marine Corps Enterprise IT Services	34.696	22.412	25.834		25.834	10.387	11.500	11.920	12.135	Continuing	Continuing
• PMC/463000-PA: Paperless Office/Acquisition	0.000	0.000	0.250		0.250	0.000	0.123	0.000	0.123	Continuing	Continuing
• PMC/463000-TFSMS: Total Force Structure Management System	0.016	0.000	0.573		0.573	0.000	3.923	0.000	0.000	Continuing	Continuing
• PMC/461700-MOS: Manpower Operations Systems	2.640	1.156	0.775		0.775	1.444	1.004	1.039	1.058	0.000	9.116
• PMC/461700-TFSMS: Total Force Structure Management System (TFSMS)	4.388	0.000	0.647		0.647	0.000	0.000	0.000	0.000	0.000	5.035
• PMC/461700-DRRS: Defense Readiness Reporting System (DRRS)	0.120	0.053	0.153		0.153	0.000	0.000	0.000	0.000	0.000	0.326
• PMC/461700-MPS: Manpower Planning Systems	0.289	0.295	0.295		0.295	0.312	0.317	0.215	0.219	0.000	1.942
• PMC/463500-DMS: Defense Message System	2.200	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	2.200
Remarks											
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 reengineer the entire system to add significant new capability. MCTIMS utilizes											

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>
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, and 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 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) within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop, and 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 RECRUITING INFORMATION SUPPORT SYSTEM (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) 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 approved by MROC on 3 Jul 2012 (DM 51-2012). Increment II capabilities		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	PROJECT 2906: <i>Marine Corps IT</i>
include civilian billets, improved AAO calculations and fielding plan capability providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC is scheduled for FY16. DEFENSE READINESS REPORTING SYSTEM -MARINE CORPS (DRRS-MC) will use an EA strategy. DRRS-MC will consist of three phases: 1. Provide basic readiness reporting capabilities for both the input tool and output tool 2. 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. <u>E. Performance Metrics</u> Milestone Reviews		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod				PROJECT 2906: Marine Corps IT					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	10.700	0.000		0.000		0.000		-		0.000	0.000	10.700	
TFSMS -Dev	C/FPIF	SAIC:McLean, VA	15.357	1.403	Jan 2013	0.000		0.000		-		0.000	0.000	16.760	
DRRS - Sys Integrator Dev	C/FPIF	SAIC:Dumfries, VA	0.000	0.793	Aug 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCRISS Dev Task	C/FP	CGI:Arlington, VA	2.666	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MOS App Dev Efforts	C/FP	Various:Various	3.736	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCEITS P3I Tasks	C/IDIQ	GD/GSA:Needham, MA/Kansas City MO	0.000	3.055	Jul 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCEITS P3I Tasks	C/IDIQ	SAIC:McLean VA	0.000	0.000		3.288	Jul 2013	2.000	Jun 2014	-		2.000	Continuing	Continuing	Continuing
MCEITS Distributed Eng Dev	WR	SPAWAR:Charleston SC	0.000	1.381	Apr 2012	0.927	Jan 2013	0.000		-		0.000	Continuing	Continuing	Continuing
Paperless Ofc Acq Dev	C/FFP	Deloitte:Alexandria, VA	0.000	0.000		0.508	Aug 2013	0.000		-		0.000	Continuing	Continuing	Continuing
MCTIMS Calendar Based Scheduling Module	C/FP	TBD:TBD	0.000	0.000		0.656	Apr 2013	0.000		-		0.000	0.000	0.656	
MOS MASS Reengineering	C/FP	InfoReliance:Fairfax VA	1.929	0.303	Jul 2012	0.000		0.000		-		0.000	0.000	2.232	
MOS DMM MCMEDS Development	C/FP	InfoReliance:Fairfax VA	0.536	0.000		0.000		0.000		-		0.000	0.000	0.536	
MOS DMM RTAMMRS Development	C/FP	InfoReliance:Fairfax VA	0.000	0.873	May 2012	0.945	Mar 2013	0.000		-		0.000	0.000	1.818	
MOS SURVIAC Requirements Contract	C/FP	TBD:TBD	0.000	1.500	Jul 2013	0.000		0.000		-		0.000	0.000	1.500	
MOS SPA enhancements/ NIPR Instance	C/FP	InfoReliance:Fairfax VA	0.000	1.772	Jul 2013	0.000		0.000		-		0.000	0.000	1.772	
MPS TFDW Upgrade	C/FP	TBD:TBD	0.000	0.300	Sep 2013	0.000		0.000		-		0.000	0.000	0.300	
MPS Legacy Models Modernization	C/FP	TBD:TBD	0.667	1.608	Sep 2013	0.000		0.000		-		0.000	0.000	2.275	
MCRISS Training Site Development	C/FP	TBD:TBD	0.217	0.650	Apr 2013	0.000		0.000		-		0.000	0.000	0.867	
MCRISS Recruiter Client Development	C/FP	TBD:TBD	0.000	0.654	Apr 2013	0.000		0.000		-		0.000	0.000	0.654	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						PE 0605013M: Marine Corps IT Dev/Mod				2906: Marine Corps IT					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DMS	C/FFP	TBD:TBD	0.000	0.323	Jun 2013	0.000		0.259	Dec 2013	-		0.259	0.000	0.582	
MCRISS Mission Planning Tool	C/FP	TBD:TBD	0.000	0.000		0.147	Apr 2013	0.000		-		0.000	0.000	0.147	
MOS Service Oriented Architecture Prototype Development	C/FFP	TBD:TBD	0.000	0.000		2.955	Aug 2014	0.000		-		0.000	0.000	2.955	
MCTIMS Enhanced Registration of Marines/ Students	C/FP	TBD:TBD	0.000	0.000		0.000		0.527	Feb 2014	-		0.527	0.000	0.527	
DRRS-MC New Dev Int of DMS	C/FPIF	TBD:TBD	0.000	0.000		0.173	Jun 2013	0.000		-		0.000	0.000	0.173	
MCRISS Manning Level Structure Analysis Tool	C/FP	TBD:TBD	0.000	0.000		0.000		0.775	Apr 2014	-		0.775	0.000	0.775	
DRRS-MC Systems Integrator	C/FPIF	SAIC:Dumfries, VA	0.000	0.322	Mar 2012	0.000		0.000		-		0.000	0.000	0.322	
Subtotal			35.808	14.937		9.599		3.561		0.000		3.561			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	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	6.474	0.000		0.000		0.000		-		0.000	0.000	6.474	
Various	Various	Various:Various	10.239	0.000		0.000		0.000		-		0.000	0.000	10.239	
MPS	C/FP	SPAWAR:Charleston SC	0.200	0.000		0.000		0.000		-		0.000	0.000	0.200	
DMS Materiel Decision Development Support	C/FFP	CASK:Stafford VA	0.000	0.188	Dec 2011	0.660	Dec 2012	0.000		-		0.000	0.000	0.848	
TFSMS HSI Support	WR	NSWC:Dahlgren VA	0.000	0.100	Dec 2011	0.000		0.000		-		0.000	0.000	0.100	
DMS MCEITS Migration Study	C/FFP	TBD:TBD	0.000	0.000		0.000		0.225	Dec 2013	-		0.225	0.000	0.225	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605013M: <i>Marine Corps IT Dev/Mod</i>						PROJECT 2906: <i>Marine Corps IT</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All 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 Support	C/FFP	Information Network Sys:Cherry Hill, NJ	1.745	0.496	Jun 2012	0.000		0.000		-		0.000	0.000	2.241	
TFSMS Support	C/FFP	Information Newtork Sys:Cherry Hill, NJ	0.000	0.916	Jun 2013	0.000		0.000		-		0.000	0.000	0.916	
DRRS Program Support	C/FFP	Information Network Sys:Cherry Hill, NJ	0.000	0.180	Jun 2012	0.000		0.000		-		0.000	0.000	0.180	
Subtotal			18.658	1.880		0.660		0.225		0.000		0.225	0.000	21.423	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS	Various	Various:Not Specified	7.915	1.292	Feb 2012	1.138	Feb 2013	0.775	Feb 2014	-		0.775	Continuing	Continuing	Continuing
DMS JITC PRT Dues	C/FFP	DISA:Baltimore MD	0.000	0.002	Dec 2011	0.003	Dec 2012	0.005	Dec 2013	-		0.005	Continuing	Continuing	Continuing
DRRS-MC JITC IV&V testing	MIPR	JITC:Quantico VA/ Baltimore MD	0.000	0.050	Jun 2012	0.100	Jan 2013	0.100	Jul 2014	-		0.100	Continuing	Continuing	Continuing
TFSMS MCOTEA/JITC IV&V testing	MIPR	MCOTEA/ JITC:Quantico VA/ Baltimore MD	0.000	0.190	Mar 2013	0.000		0.000		-		0.000	0.000	0.190	
DRRS-MC DISA testing	MIPR	DISA:Baltimore MD	0.000	0.000		0.125	Apr 2013	0.300	Mar 2014	-		0.300	0.000	0.425	
DRRS-MC IV&V	C/FFP	CASK Tech:San Diego, CA	0.000	0.046	Sep 2012	0.000		0.000		-		0.000	0.000	0.046	
MCEITS Modeling & Simulation	C/FFP	TSC:Silver Spring MD	0.000	0.503	Aug 2012	0.518	Aug 2013	0.598	Aug 2014	-		0.598	Continuing	Continuing	Continuing
DRRS-MC JITC IV&V Testing	MIPR	DISA:Baltimore, MD	0.000	0.025	Sep 2012	0.000		0.000		-		0.000	0.000	0.025	
TFSMS MCOTEA/JITC	MIPR	MCOTEA/ JITC:Quantico VA/ Baltimore MD	0.000	0.155	Jan 2012	0.000		0.000		-		0.000	0.000	0.155	
Subtotal			7.915	2.263		1.884		1.778		0.000		1.778			

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy											DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod				PROJECT 2906: Marine Corps IT				
	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	62.381	19.080		12.143		5.564		0.000		5.564			

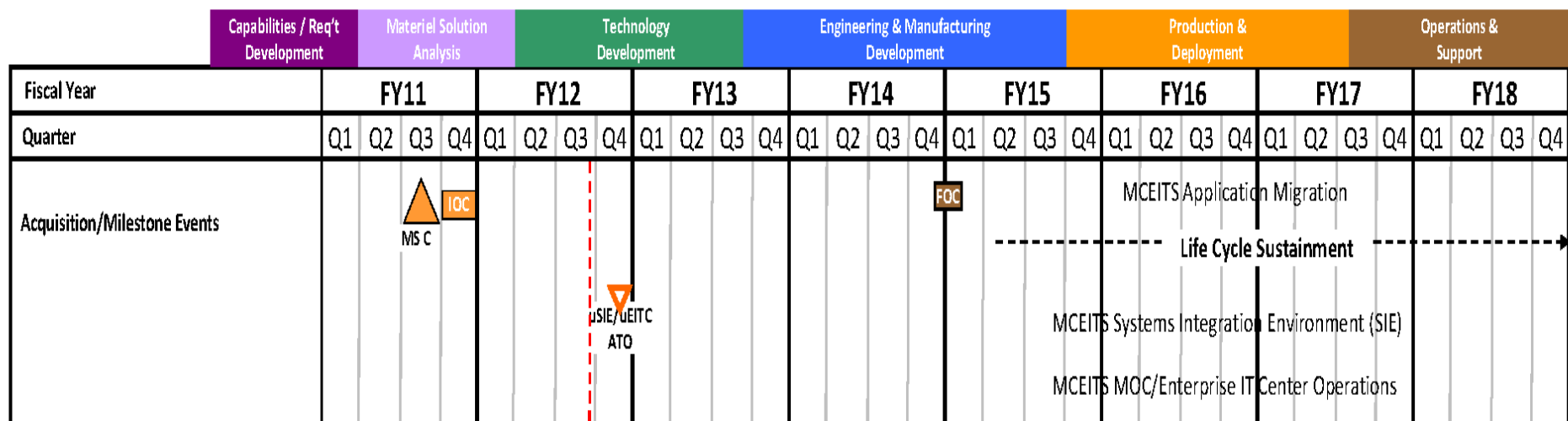
Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)			R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod		PROJECT 2906: Marine Corps IT

MCEITS Program Schedule

PE 0605013M, MCPC 500306



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System 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
Proj 2906				
Increment 1 Full Operational Capability (FOC) (MCEITS)	4	2014	4	2014