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

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605013M / <i>Marine Corps IT Dev/Mod</i>
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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	68.922	4.787	2.887	5.914	-	5.914	5.591	4.418	8.263	2.564	Continuing	Continuing
2906: <i>Marine Corps IT</i>	68.922	4.787	2.887	5.914	-	5.914	5.591	4.418	8.263	2.564	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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	5.564	2.887	5.158	-	5.158
Current President's Budget	4.787	2.887	5.914	-	5.914
Total Adjustments	-0.777	-	0.756	-	0.756
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.617	-			
• SBIR/STTR Transfer	-0.159	-			
• Rate/Misc Adjustments	-0.001	-	0.756	-	0.756

Change Summary Explanation

The funding increase from FY15 to FY16 supports the Marine Corps Enterprise Information Services (MCEITS) and Risk Management Initiative (RMI) programs.

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Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013M / <i>Marine Corps IT Dev/Mod</i>				Project (Number/Name) 2906 / <i>Marine Corps IT</i>			
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
2906: <i>Marine Corps IT</i>	68.922	4.787	2.887	5.914	-	5.914	5.591	4.418	8.263	2.564	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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 General Services (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. There are ongoing efforts at the service and DISA level to transition from the DMS system to alternative mechanisms for the transfer of organizational information. 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 migrating all Marine Corps organizational messaging capabilities into MCEITS/Enterprise Site. Starting in FY15, DMS has transitioned to a new name of Organizational Messaging Service (OMS). FY16 OMS will continue research the feasibility of the migrating of all Marine Corps organizational messaging capabilities into MCEITS/Enterprise Site.

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 (TECOM) 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. FY14 funding was planned for Development of Enhanced Registration capability of Marines/Students and a Prerequisite and Registration Screening Tool. FY15 funding is planned for development of Front End Analysis Module and Integration Training Data Warehouse (TrDW) Planning. FY16 funding is planned for continued development of Front End Analysis Module and modernization of training modules.

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 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

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<p>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 Requirements, Transition and Manpower Management System (RTAMMS) Total Force Administration System (TFAS) (composed of the Secure Personnel Accountability (SPA) Module, Automated Performance Evaluation System (APES) and the Drill Management Module (DMM)).</p> <p>Marine Corps Enterprise Information Technology Services (MCEITS) provides 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 enables realignment of 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 Enterprise Services 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 enterprise environment. However, ultimately it will extend to transform information access 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 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 enables services to be federated throughout the Marine Corps to include Content Discover and Delivery, Collaboration and Text Chat, between the service consumer and provider. Efforts for MCEITS will focus on technical refresh of the software and hardware infrastructure, modernizing and enhancing MCEITS high availability, automation and service management with continued Pre-Planned Product Improvements (P3I) efforts. The funding increase from FY15 to FY16 is due to program adjustments which realigned resources for more efficient execution.</p> <p>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 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. FY14 funding supported Design and development of Recruiter Client Development, Training Application Tool Development & Web Based Training (WBT) module. FY15 funding is planned for Automated Waiver Processing Tool and MCEITS Migration. FY16 funding is planned for development of modernization and enhanced capabilities for recruiter support system.</p> <p>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 Netcentric Unit Status Report (NetUSR)-Marine Corps (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. FY13 - FY14 funding also supported the Global Force Management (GFM) - Data Initiative (DI) to consume</p>		

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Force Structure from Marine Corps Org Server (MCOS); conduct mapping, link and maintain Organizational Unique Identifier (OUID) and Unit Identification Code (UIC) relationships. No additional system development is anticipated in FY15 - FY16.

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, funding documents, miscellaneous payments, and serves as the front-end system for feeding the DOD enterprise contracting writing system Standard Procurement 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 v4.3. 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 (SFIS), Standard Line of Accounting (SLOA), and Purchase Request Data Standards (PRDS).

Risk Management Initiative (RMI) funding addresses outdated Safety systems, capability gaps and support logistics Information Technology (IT) portfolio rationalization. When completed, RMI will consolidate DoN risk management requirements into a single Program of Record (POR) and provide modern Safety capabilities for the military component of the Navy Total Force (both active and reserve). The USN serves as the lead for this effort with the Marine Corps providing a fair share towards development starting in FY16 (~20%). RMI capability consists of four distinct increments of capability: (1) Streamlined Incident Reporting (SIR), (2) Single Point of Entry (SPOE), (3) Safety Program Management (SPM), (4) Analysis and Dissemination (A&D). These four pillars will enable agile responses to business rule changes, automation of routine actions, improvement of data integrity and facilitation of self-service for organizations and individuals. This is a new start effort in FY16 under this Program Element and Project.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
<p>Title: DEFENSE READINESS REPORTING SYSTEM-MARINE CORPS (DRRS-MC)</p> <p align="right">Articles:</p> <p>FY 2014 Accomplishments: Completed support of the Global Force Management (GFM) - Data Initiative (DI) to consume Force Structure from Marine Corps Org Server (MCOS); conduct mapping, link and maintain Organizational Unique Identifier (OUID) and Unit Identification Code (UIC) relationships.</p> <p>FY 2015 Plans: N/A</p> <p>FY 2016 Base Plans: N/A</p> <p>FY 2016 OCO Plans: N/A</p>	0.271	-	-	-	-
	-	-	-	-	-
<p>Title: ORGANIZATIONAL MESSAGING SERVICE (OMS) / DEFENSE MESSAGE SYSTEM (DMS)</p>	0.022	-	0.168	-	0.168

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
-Initiated scaling of the technical refresh and the infrastructure capacity to host additional applications planned to migrate.					
FY 2015 Plans:					
-Continue integrating, testing and transitioning of refreshed software and hardware infrastructure of the first Enterprise IT Center in Kansas City.					
-Continue scaling of the technical refresh and infrastructure capacity for planned migrated applications.					
FY 2016 Base Plans:					
-Continue to scale infrastructure capacity to host additional applications planned to migrate.					
-Initiate analysis, research and design of the MCEITS Development Environment.					
FY 2016 OCO Plans:					
N/A					
Title: PAPERLESS ACQUISITION (PA)					
Articles:					
	-	0.144	0.444	-	0.444
	-	-	-	-	-
Description: PAPERLESS ACQUISITION (PA)					
FY 2014 Accomplishments:					
No FY14 Funding.					
FY 2015 Plans:					
Initiate support for Engineering Change Proposals (ECPs).					
FY 2016 Base Plans:					
Continue support for Engineering Change Proposals (ECPs).					
FY 2016 OCO Plans:					
N/A					
Title: MANPOWER OPERATIONS SYSTEMS					
Articles:					
	3.694	-	-	-	-
	-	-	-	-	-
FY 2014 Accomplishments:					
Initiated the development of a tool to inform and provide analysis for the IT planning process within M&RA and Marine Corps Recruiting Command. The tool will ensure that the IT planning process is aligned with Enterprise Architecture and further supports the identification cost avoidance initiatives.					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
-Initiated development of an interface application (replacing dis-functional, antiquated current interface) for Optical Digital Imaging-Records Management System (ODI-RMS).					
FY 2015 Plans: N/A					
FY 2016 Base Plans: N/A					
FY 2016 OCO Plans: N/A					
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)	Articles:	-	0.638	0.196	-
		-	-	-	0.196
FY 2014 Accomplishments: - N/A					
FY 2015 Plans: Initiate design, development and implementation of Automated Waiver Processing Tool; and MCEITS Migration.					
FY 2016 Base Plans: Initiate development of modernization and enhanced capabilities for recruiter support system.					
FY 2016 OCO Plans: - N/A					
Title: SAFETY - RISK MANAGEMENT INITIATIVE (RMI)	Articles:	-	-	0.790	-
		-	-	-	0.790
Description: RISK MANAGEMENT INITIATIVE (RMI) The RMI program is a consolidation of Navy and Marine Corps risk management requirements into a single safety system, thus eliminating the need to modify multiple legacy systems. The USN servers as the lead for this effort with the Marine Corps providing a fair share towards the research and development of the RMI system starting in FY16 (~20%).					
Refer to USN PE 0605013N / Information Technology Development; Project 2905.L39 / BUPERS IT					
FY 2014 Accomplishments:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
- N/A					
FY 2015 Plans:					
- N/A					
FY 2016 Base Plans:					
- Initiate contract award for Safety Program Management (SPM) and Analysis & Dissemination (A&D).					
- Initiate SPM and A&D Design & Business Case Analyses (BCAs).					
- Complete Testing Phase for Streamline Incident Reporting (SIR) and Single Point of Entry (POE).					
- Initiate Test Readiness Review (TRR) and Production Readiness Review efforts for SIR & SPOE.					
FY 2016 OCO Plans:					
N/A					
Accomplishments/Planned Programs Subtotals	4.787	2.887	5.914	-	5.914

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/4617 - DRRS: <i>Defense Readiness Reporting System (DRRS)</i>	0.152	-	-	-	-	-	-	-	-	-	0.205
• PMC/4630 - MCTIMS: <i>MC Training Info Management System</i>	0.184	0.220	0.225	-	0.225	0.229	0.235	0.010	0.010	-	1.113
• PMC/4630 - MCRIS: <i>MC Recruiting Info Support System</i>	0.051	0.060	0.050	-	0.050	0.049	0.049	0.049	0.050	-	0.358
• PMC/4630 - PA: <i>Paperless Office/Acquisition</i>	0.213	-	0.123	-	0.123	-	0.123	0.125	0.128	-	0.712
• PMC/4630-MCEITS: <i>MC Enterprise IT Services</i>	25.576	1.355	2.492	-	2.492	2.983	2.609	30.747	31.369	-	97.131
• PMC/4630 - OMS: <i>Organizational Messaging Service (OMS)</i>	0.298	0.099	1.046	-	1.046	-	-	0.002	0.002	-	1.447
• PMC/4617 - MOS: <i>Manpower Operations Systems (MOS)</i>	0.767	0.499	0.396	-	0.396	0.297	0.242	0.247	0.253	-	2.701
• RDTE/0605013N - RMI: <i>Risk Management Initiative</i>	2.239	1.790	2.960	-	2.960	-	-	-	-	Continuing	Continuing

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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/4620 Items<5M: <i>Items Under 5M</i>	-	-	0.100	-	0.100	-	0.100	-	0.100	-	0.300

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 (JITC) 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. Starting in FY15, DMS has transitioned to a new name of Organizational Messaging Service (OMS).

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 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 follows 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 initial increment (with 2 releases for each EITC location) followed by P3Is 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 in accordance with the USMC Information Enterprise Strategy. The objective is to balance needs with available commercial and government solutions and resources, and to rapidly provide capabilities to the Marines. 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 delivered through 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.

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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.

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.

Risk Management Initiative (RMI) consolidates risk management requirements into a single system utilizing a single vendor Indefinite Delivery / Indefinite Quantity (IDIQ). The USN serves as the lead for the RMI effort with the Marine Corps providing a fair share towards development starting in FY16. The approach for RMI is an incremental COTS configuration model providing usable increments of capability within 24-month cycles after funds certification for each. Development of the Streamlined Incident Reporting and Single Point of Entry capability increments via separate task orders using RDT&E beginning in FY14. Safety Program Management and Analysis & Dissemination will be initiated with FY16 RDT&E.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
1319 / 5				PE 0605013M / Marine Corps IT Dev/Mod				2906 / Marine Corps IT							
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 -Dev	C/FPIF	SAIC : McLean, VA	16.760	-		-		-		-		-	-	16.760	-
DRRS - Sys Integrator Dev	C/FPIF	SAIC : Dumfries, VA	0.793	0.271	Dec 2013	-		-		-		-	Continuing	Continuing	Continuing
MCEITS P3I Efforts	C/IDIQ	SAIC : McLean VA	2.623	-		1.472	Feb 2015	1.517	Feb 2016	-		1.517	Continuing	Continuing	Continuing
Paperless Ofc Acq Dev	C/FFP	TBD : TBD	0.484	-		0.144	Aug 2015	0.444	Aug 2016	-		0.444	Continuing	Continuing	Continuing
MOS ODI-RMS Interface Dev	C/FFP	CGI : Dumfries, VA	0.000	0.418	Sep 2014	-		-		-		-	-	0.418	-
MOS M&RA Roadmap	C/FP	HumanTouch, LLC : McLean, VA	2.001	3.276	Nov 2014	-		-		-		-	-	5.277	-
DMS	C/FFP	TBD : TBD	0.323	0.022	Jan 2015	-		-		-		-	-	0.345	-
MCTIMS Enhanced Registration of Marines/ Students	C/FP	TBD : TBD	0.000	0.001	Jan 2015	-		-		-		-	-	0.001	-
MCTIMS Handheld/Mobile App Interface & Integration TrDW Planning	C/FP	InfoReliance : Fairfax, VA	0.000	-		0.291	Apr 2015	0.200	Apr 2016	-		0.200	-	0.491	-
MCTIMS Training Modules Modernization	C/FP	InfoReliance : Fairfax, VA	0.000	-		-		0.258	Apr 2016	-		0.258	-	0.258	-
MCRISS MCEITS Migration	C/FP	CGI : Dumfries, VA	0.000	-		0.206	Apr 2015	-		-		-	-	0.206	-
MCRISS Automated Waiver Processing Tool	C/FP	CGI : Dumfries, VA	0.000	-		0.432	Apr 2015	-		-		-	-	0.432	-
MCRISS Modernization and enhanced Capabilities Development	C/FP	CGI : Dumfries, VA	0.000	-		-		0.196	Apr 2016	-		0.196	-	0.196	-
RMI	C/BA	SPAWAR: : San Diego, CA	0.000	-		-		0.790	Jan 2016	-		0.790	-	0.790	-
Prior Years Cumulative Funding	Various	Various : Various	19.043	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			42.027	3.988		2.545		3.405		-		3.405	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy **Date:** February 2015

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Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Prior Years Cumulative Funding	Various	Various : Various	14.876	-		-		-		-		-	-	14.876	-
DMS MCEITS Migration Study	C/FFP	TBD : TBD	0.000	-		-		0.168	Aug 2016	-		0.168	-	0.168	-
MCEITS HSI Support	WR	NSWC : Dahlgren VA	0.000	0.160	Oct 2014	-		0.105	Jun 2016	-		0.105	-	0.265	-
MCEITS EITC Support	WR	SPAWAR : Charleston SC	0.000	-		0.206	Jan 2015	1.594	May 2016	-		1.594	-	1.800	-
Subtotal			14.876	0.160		0.206		1.867		-		1.867	-	17.109	-

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MCEITS Enterprise Architecture	Various	Various : Various	10.345	0.106	Jan 2015	0.136	Aug 2015	-		-		-	Continuing	Continuing	Continuing
Prior Years Cumulative Funding	Various	Various : Various	0.653	-		-		-		-		-	-	0.653	-
MCEITS Modeling & Simulation	C/FFP	TSC : Silver Spring MD	1.021	0.533	Aug 2014	-		0.642	Aug 2016	-		0.642	Continuing	Continuing	Continuing
Subtotal			12.019	0.639		0.136		0.642		-		0.642	-	-	-

	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		68.922	4.787	2.887	5.914	-	-	-	-

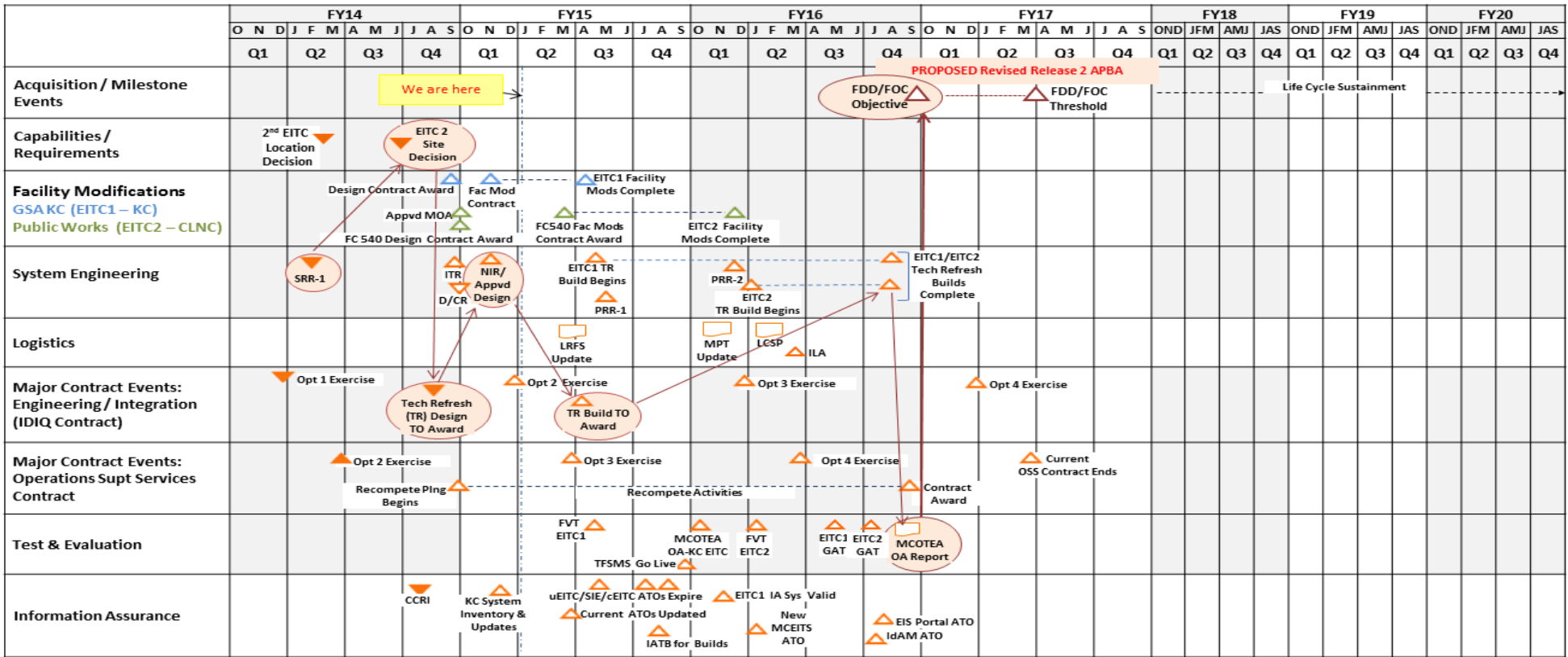
Remarks

Appropriation/Budget Activity
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R-1 Program Element (Number/Name)
PE 0605013M / Marine Corps IT Dev/Mod

Project (Number/Name)
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MCEITS Program Schedule



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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / Marine Corps IT Dev/Mod	Project (Number/Name) 2906 / Marine Corps IT
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MCTIMS SCHEDULE

Fiscal Year Quarters	FY 14				FY 15				FY 16				FY 17				FY 18				FY 19				FY 20			
	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
Program Management Office (PMO)	◆ IRB				◇ IRB				◇ IRB				IRB ◇				IRB ◇				IRB ◇				IRB ◇			
Acquisition / Milestone Events V 3.1.4	Release ◆◆◆ MCEITS Go Live								◇ V 3.1.10 Release																			
	V3.1.5 Release ◆◆◆				V 3.1.6 Release				◇ V 4.1.0 Release																			
	V 3.1.7 Release ◆◆◆				V 3.1.8 Release				◇ V 4.1.1 Release																			
					◇ Release V 3.1.9				◇ V 4.1.2 Release																			
Logistics	◆ LCSP				◇ LCSP				◇ LCSP				◇ LCSP				◇ LCSP				◇ LCSP				◇ LCSP			
Contracting	◆ PDSS Developmental Items								◇ PDSS Contract				◇ PDSS OY1				◇ PDSS OY2											
	◆ PDSS Maintenance & Sustainment																											
	◆ Hardware/Software Purchases																											
					◇ PDSS Engineering & Configuration Mgmt																							
Financial Management	◆ POM16 Brief				◆ POM17 Brief				◇ POM18 Brief				◇ POM19 Brief				◇ POM20 Brief				◇ POM21 Brief				◇ POM22 Brief			
Information Assurance					◆ ATO V 3.0.x.x								IV&V V X.X ◆◆				ATO V X.X											

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / Marine Corps IT Dev/Mod	Project (Number/Name) 2906 / Marine Corps IT
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MCRISS SCHEDULE

Fiscal Year Quarters	FY 14				FY 15				FY 16				FY 17				FY 18				FY 19				FY 20			
	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
Program Management Office (PMO)		◆ IRB		◆ IRB				◆ IRB				◆ IRB				◆ IRB				◆ IRB				◆ IRB				◆ IRB
Acquisition / Milestone Events		◆ Release V 4.0.30.1						◆ Release RCT (RSS) V 1.0.x.x																				
		◆ Release V 4.0.30.2						◆ Release RCT (OSS) V 1.0.x.x																				
		◆ Release V 4.0.31.0						◆ Release RCT 101 WBT																				
		◆ Release V 4.0.31.1						◆ Release RCT 15 Modules WBT																				
		◆ Release V 4.0.32.1		◆ Release Nov																								
		◆ Release V 4.0.33.0		◆ Release Jan																								
Contracts Management		◆ Web-based Training Dev.		◆ Cyber Security		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract		◆ PDSS Contract
		◆ PDSS Contract		◆ Maintenance & Sustainment																								
		◆ Automated Waiver Processing Tool Dev.		◆ PATS Support																								
Financial Management		◆ POM16 Brief		◆ POM17 Brief		◆ POM18 Brief		◆ POM19 Brief		◆ POM20 Brief		◆ POM21 Brief		◆ POM22 Brief														
Information Assurance		◆ ATO V 4.X w/Caveats		◆ ATO V 4.X		◆ ATO V 4.X w/Caveats		◆ ATO V 4.X																				
		◆ IV&V V 4.X		◆ IATV RCT																								

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

Date: February 2015

Appropriation/Budget Activity
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R-1 Program Element (Number/Name)
PE 0605013M / Marine Corps IT Dev/Mod

Project (Number/Name)
2906 / Marine Corps IT

DMS/OMS

Fiscal Year Quarters	FY 14				FY 15				FY 16				FY 17				FY 18				FY 19				FY 20															
	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												
Program Management Office PMO	◆ HQMC Message				◆ DMS to OMS : ACC Consolidation																																			
Acquisition / Milestone Events	◆ V 3.1.4 Windows 2008 R2				◆ OMS Installation Camp Lejuene								◆ V X.X.x.x release				◆ V X.X.x.x release																							
System Engineering	◆ ACC Consolidation				◆ OMS Release				◆ V3.X.x.x release				◆ V X.X.x.x release																											
Contracting	◆ SE Support OY2				◆ Services Supp OY2				◆ QTR Release				◆ QTR Release				◆ QTR Release				◆ QTR Release																			
Financial Management	◆ SE Support OY1				◆ HW Maint.				◆ HW Maint. OY2				◆ SW Maint. OY2				◆ SW Maint. OY1				◆ Regional Nodes				◆ QTR Release															
Information Assurance	◆ HW Maint. OY2				◆ QTR Release				◆ Regional Nodes				◆ QTR Release				◆ SMW Contract				◆ SE Support				◆ Regional Nodes OY1															
Information Assurance	◆ SMW Contract				◆ SE Support				◆ Regional Nodes OY1				◆ POM16 Brief				◆ POM17 Brief				◆ POM18 Brief				◆ POM19 Brief				◆ POM20 Brief				◆ POM21 Brief				◆ POM22 Brief			
Information Assurance	◆ NAVCOMPT Ehs				◆ PB Exhs				◆ PB Exhs				◆ NAVCOMPT Exhs				◆ OSD Exhs				◆ NAVCOMPT Exhs				◆ PB Exhs				◆ OSD Exhs											
Information Assurance	◆ OSD Exhs				◆ NAVCOMPT Exhs				◆ PB Exhs				◆ PB Exhs				◆ PB Exhs				◆ NAVCOMPT Exhs				◆ PB Exhs				◆ OSD Exhs											
Information Assurance	◆ OSD Exhs				◆ NAVCOMPT Exhs				◆ OSD Exhs				◆ OSD Exhs				◆ NAVCOMPT Exhs				◆ OSD Exhs				◆ OSD Exhs				◆ NAVCOMPT Exhs											
Information Assurance	◆ IV&V				◆ ATO												◆ IV&V				◆ ATO																			

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

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Appropriation/Budget Activity
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R-1 Program Element (Number/Name)
PE 0605013M / Marine Corps IT Dev/Mod

Project (Number/Name)
2906 / Marine Corps IT

PA Systems (MCPC 501404)

Fiscal Year Quarters	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
Program Management Office PMO	◆ IRB				◆ IRB				◆ IRB				◆ IRB				◆ IRB				◆ IRB							
Acquisition / Milestone Events	SPS_MCEITS Migration V 4.4 (SPS)				◆ SPS and PRB Server Refresh Quantico																							
	WebMethods 9.5/OSD Pilot				◆ Silver Support Web Methods																							
	PRB_Version 4.4.1 Release				PRB_V 4.3.3 Release				PRB_Version 4.4.2 Release																			
	MCEITS Migration (PRB)				◆ Refresh Okinawa SPS																							
	PR Builder Enhancement v4.3.4				◆ Webmethods																							
Contracting	TSCI Bridge Contract				TSCI Transition				BACAPS Funding				TCSI PA Interfaces				TSCI Contract				TSCI Contract				TSCI Contract			
	PR Builder PDSS OY3				TCSI PA Interfaces				PR Builder PDSS BY				PR Builder PDSS OY1				PR Builder PDSS OY2											
	WebMethods 9.5/OSD Pilot				PATS Funding																							
	Refresh Okinawa SPS				Webmethods																							
	SPS and PRB Server Refresh Quantico				Silver Support Web Methods																							
Financial Management	◆ POM16 Brief				◆ POM17 Brief				◆ POM18 Brief				◆ POM19 Brief				◆ POM20 Brief				◆ POM21 Brief				◆ POM22 Brief			
Information Assurance	IV&V (SPS)				ATO (SPS)								IV&V (SPS)				ATO (SPS)											
	ATO (PRB)				IV&V (PRB)								IV&V PRB				ATO (PRB)											

Appropriation/Budget Activity
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DRRS-MC Program Schedule

Fiscal Year	FY14				FY15				FY16				FY17				FY18				FY19				FY20							
	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	▼ AAP Designation				△ CCA				★ AAP Reassessment				Life Cycle Sustainment																			
					E.S. Supporting PoPS Gate				△ FOC																							
Systems Engineering	▼ ISP (v2.1)				△ PCA V2.XX				△ PCA V2.XX				△ PCA V2.XX				△ PCA V2.XX				△ PCA V2.XX											
					Monthly Maintenance Releases & Execution of PDSS/ECP Options																											
Logistics	▼ HW Refresh Implementation								△ HW Refresh Prep								△ HW Refresh Implementation															
	▼ SW License Renewal								△ SW Refresh Implementation								△ SW License Renewal				△ Refresh Implementation											
Training	▼ WBT Update								△ WBT Update				△ WBT Update				△ WBT Update															
Major Contract Events	▼ PDSS (Base Year)				△ PDSS (Option YR1)				△ PDSS (Option YR2)				△ PDSS (Base Year)				△ PDSS (Option YR1)				△ PDSS (Option YR2)											
	ECP Option YR1				ECP Option YR2				GFM-DI Option				GFM-DI 2nd Option				DRRS-MC PDSS Re-compete				DRRS-MC PDSS Re-compete											
Test & Evaluation	▼ IOP/CTO																△ IOP Re-Cert															
					Testing as required for Monthly Maintenance Releases & Execution of PDSS/ECP Options																											
Cost	▼ POM 16				△ LCCE Update POM 17				△ LCCE Update POM 18				△ LCCE Update POM 19				△ LCCE Update POM 20				△ LCCE Update POM 21				△ LCCE Update POM 22				△ LCCE Update			
Information Assurance	Ver 2.1 ARI/MITSC (USMC) Enclave Accreditation (3 Yrs)				CDS IV&V (DISA) CDS ATO DISA DEC				CDS Accreditation (1 Yr)																							

MCPC - 670212

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / <i>Marine Corps IT Dev/Mod</i>	Project (Number/Name) 2906 / <i>Marine Corps IT</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 2906</i>				
Increment 1 Full Operational Capability (FOC) (MCEITS)	3	2017	3	2017