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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy **Date:** February 2016

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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	73.709	2.670	4.824	4.856	-	4.856	4.622	2.052	1.925	1.969	Continuing	Continuing
2906: <i>Marine Corps IT</i>	73.709	2.670	4.824	4.856	-	4.856	4.622	2.052	1.925	1.969	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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	2.887	5.914	5.591	-	5.591
Current President's Budget	2.670	4.824	4.856	-	4.856
Total Adjustments	-0.217	-1.090	-0.735	-	-0.735
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-1.090			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.129	0.000			
• SBIR/STTR Transfer	-0.087	0.000			
• Program Adjustments	0.000	0.000	-0.225	-	-0.225
• Rate/Misc Adjustments	-0.001	0.000	-0.510	-	-0.510

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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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	73.709	2.670	4.824	4.856	-	4.856	4.622	2.052	1.925	1.969	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

The FY 2017 funding request was reduced by \$0.437 million to account for the availability of prior year execution balances.

A. Mission Description and Budget Item Justification

Organizational Messaging Service (OMS) formerly Defense Message System (DMS), as directed by the Joint Staff and HQMC Command, Control, Communications and Computers (C4), meet the organizational messaging requirement for Non-Secure Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET). 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 (OM) are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. Currently, Area Control Center's (ACC) Pendleton and Lejeune receive approximately (1) one million messages annually. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager (GSM) for OMS products and its authority to operate (ATO). In FY16, OMS will conduct research and analysis to assist in the transition to the next generation organizational messaging solutions/capabilities that are DISA compliant. Additionally, in the first quarter of FY16 OMS is committed to complete their efforts to comply with the Department of Defense (DoD) mandated datacenter consolidation with the migration of the Pendleton ACC into the MAGTF Information Technology Support Center (MITSC) West DataCenter.

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. FY16 funding is planned for completion of the development of the Front End Analysis Module and the 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 incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self-service/visibility of personnel

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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)).

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 application migration development, the analysis, research and design of increments 3 & 4 and the technology refreshed software and hardware infrastructure, modernized and enhanced MCEITS high availability, automation and service management with continued Pre-Planned Product Improvements (P3I) efforts.

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. FY15 funding is planned for the development and implementation of enhanced functionality to support disconnected client operations through development of the Recruiter Client Tool (RCT). FY16 funding is planned for continued development of the Recruiter Client Tool (RCT) capability and implementation of associated Engineering Change Proposals (ECP) to facilitate RCT functionality. FY17 funding is planned for preparing MCRISS for migration to the MCEITS hosting environment, and refinement of RCT capabilities.

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 has instituted a quarterly release schedule based on prioritized requirements received from the Functional Requirements Board. Modifications to the contract are required for each release once Level of Effort (LOE) and costs are known. Milestones for V4.3.3 have been adjusted to Q1FY16 due to delays in completion of the MCEITS migration. Future DOD, DON,

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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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<p>Title: ORGANIZATIONAL MESSAGING SERVICE (OMS) / DEFENSE MESSAGE SYSTEM (DMS)</p> <p align="right">Articles:</p> <p>FY 2015 Accomplishments: N/A</p> <p>FY 2016 Plans: -Initiate and complete research the feasibility of migrating Marine Corps organizational messaging capabilities into a virtual environment.</p> <p>FY 2017 Base Plans: N/A</p> <p>FY 2017 OCO Plans: N/A</p>	0.000	0.168	0.000	0.000	0.000
	-	-	-	-	-
<p>Title: MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS)</p> <p align="right">Articles:</p> <p>FY 2015 Accomplishments: N/A</p> <p>FY 2016 Plans: -Initiate development of the Front End Analysis Module and the modernization of training modules.</p> <p>FY 2017 Base Plans: N/A</p> <p>FY 2017 OCO Plans:</p>	0.000	0.458	0.000	0.000	0.000
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
N/A					
<p>Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</p> <p align="right">Articles:</p> <p>FY 2015 Accomplishments: -Integrated, tested and transitioned technical refreshed software and hardware infrastructure of the first Enterprise IT Center in Kansas City. -Scaled the technical refreshed and infrastructure capacity for planned migrated applications.</p> <p>FY 2016 Plans: -Continue to scale infrastructure capacity to host additional applications planned to migrate. -Initiate analysis, research and design of the MCEITS Increment 3 & 4 and the Application Migration Development.</p> <p>FY 2017 Base Plans: -Continue to scale infrastructure capacity to host additional applications planned to migrate. -Initiate analysis, research and design of the MCEITS Increment 3 & 4 and Development Environment. Development Environment.</p> <p>FY 2017 OCO Plans: N/A</p>	1.678	3.858	3.726	0.000	3.726
	-	-	-	-	-
<p>Title: PAPERLESS ACQUISITION (PA)</p> <p align="right">Articles:</p> <p>Description: PAPERLESS ACQUISITION (PA)</p> <p>FY 2015 Accomplishments: N/A</p> <p>FY 2016 Plans: -Initiate support for Engineering Change Proposals (ECPs).</p> <p>FY 2017 Base Plans: -Continue support for Engineering Change Proposals (ECPs).</p> <p>FY 2017 OCO Plans: N/A</p>	0.000	0.144	0.396	0.000	0.396
	-	-	-	-	-
<p>Title: MANPOWER OPERATIONS SYSTEMS (MOS)</p>	0.874	0.000	0.000	0.000	0.000

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

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
effort with the Marine Corps providing a fair share (approximately 20%) towards the research and development of the RMI system starting in FY16. The Navy portion is funded in PE 0605013N / Information Technology Development; Project 2905.L39 / BUPERS IT FY 2015 Accomplishments: - N/A FY 2016 Plans: - N/A FY 2017 Base Plans: - Initiate Contract funding for Analysis & Dissemination (A&D). - Initiate Testing Phase for Analysis & Dissemination (A&D). - Initiate Contract funding for Safety Program Management (SPM). - Initiate SPM Design and Business Case Analysis (BCA). FY 2017 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	2.670	4.824	4.856	0.000	4.856

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• PMC/4630 - MCTIMS: MC <i>Training Info Management System</i>	0.178	0.225	0.000	-	0.000	0.233	0.010	0.010	0.010	0.000	0.850
• PMC/4630 - MCRIS: MC <i>Recruiting Info Support System</i>	0.059	0.050	0.049	-	0.049	0.049	0.049	0.050	0.051	0.000	0.408
• PMC/4630 - PA: <i>Paperless Office/Acquisition</i>	0.000	0.123	0.000	-	0.000	0.122	0.124	0.127	0.130	0.000	0.839
• PMC/4630-MCEITS: MC <i>Enterprise IT Services</i>	8.271	1.827	2.954	-	2.954	2.589	30.537	31.167	3.603	0.000	106.524
• PMC/4630 - OMS: <i>Organizational Messaging Service (OMS)</i>	0.098	1.046	0.000	-	0.000	0.000	0.002	0.002	0.002	0.000	1.448

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C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Cost To	Total Cost
			Base	OCO	Total					Complete	
• PMC/4620- MOS: <i>Manpower Operations Systems (MOS)</i>	0.000	0.000	0.294	-	0.294	0.240	0.245	0.251	0.256	0.000	1.286
• PMC/4617 - MOS: <i>Manpower Operations Systems (MOS)</i>	0.432	0.396	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.595
• PMC/4620 - Safety: <i>Safety</i>	0.000	0.100	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.100

Remarks

D. Acquisition Strategy

Organizational Messaging Service (OMS) 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 OMS software versions and maintenance releases. Marine Corps participation is vital to ensuring that the implementation of OMS is interoperable with all DOD CINCs, services, and agencies. Furthermore, as follow-on organizational messaging solutions for OMS are being identified, materiel solution analysis activities will be conducted. In FY16, OMS will procure Hyper Converged Virtualization Platforms and switches to replace the current equipment that can no longer be warrantied and is necessary to remain compliant with ATO requirements.

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.

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<p>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.</p> <p>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.</p> <p>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.</p> <p><u>E. Performance Metrics</u> N/A</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Navy **Date:** February 2016

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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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	0.000		0.000		0.000		-		0.000	0.000	16.760	-
DRRS - Sys Integrator Dev	C/FPIF	SAIC : Dumfries, VA	1.064	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCEITS P3I Efforts	C/IDIQ	SAIC : McLean VA	2.623	1.392	Feb 2015	1.517	Feb 2016	0.000		-		0.000	Continuing	Continuing	Continuing
Paperless Ofc Acq Dev	C/FFP	TBD : TBD	0.484	0.000		0.144	Aug 2016	0.396	Aug 2017	-		0.396	Continuing	Continuing	Continuing
MOS ODI-RMS Interface Dev	C/FFP	CGI : Dumfries, VA	0.418	0.000		0.000		0.000		-		0.000	0.000	0.418	-
MOS M&RA Roadmap	C/FP	HumanTouch, LLC : McLean, VA	5.277	0.000		0.000		0.000		-		0.000	0.000	5.277	-
MCRC Moderization Transformation	C/FFP	Human Touch : McLean, VA	0.000	0.874	Sep 2015	0.000		0.000		-		0.000	0.000	0.874	-
OMS - Virtualization Testing	C/FFP	PM ISI : Quantico, VA	0.345	0.000		0.000		0.000		-		0.000	0.000	0.345	-
MCTIMS Enhanced Registration of Marines/ Students	C/FP	TBD : TBD	0.001	0.000		0.000		0.000		-		0.000	0.000	0.001	-
MCTIMS Handheld/Mobile App Interface & Integration TrDW Planning	C/FP	InfoReliance : Fairfax, VA	0.000	0.000		0.200	Apr 2016	0.000		-		0.000	0.000	0.200	-
MCTIMS Training Modules Modernization	C/FP	InfoReliance : Fairfax, VA	0.000	0.000		0.258	Apr 2016	0.000		-		0.000	0.000	0.258	-
MCRISSE MCEITS Migration	C/FP	TBD : TBD	0.000	0.000		0.000		0.050	May 2017	-		0.050	0.000	0.050	-
MCRISSE Recruiter Client Development	C/FP	CGI : Dumfries, VA	0.000	0.118	May 2016	0.000		0.000		-		0.000	0.000	0.118	-
MCRISSE Recruiter Client Tool (RCT) Development and Enhanced Capabilities Development	C/FP	TBD : TBD	0.000	0.000		0.196	Jul 2016	0.079	May 2017	-		0.079	0.000	0.275	-
RMI	C/BA	SPAWAR: : San Diego, CA	0.000	0.000		0.000		0.605	Jan 2017	-		0.605	0.000	0.605	-
Prior Years Cumulative Funding	Various	Various : Various	19.043	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			46.015	2.384		2.315		1.130		-		1.130	-	-	-

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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							
Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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
Prior Years Cumulative Funding	Various	Various : Various	14.876	0.000		0.000		0.000		-		0.000	0.000	14.876	-
MCEITS HSI Support	WR	NSWC : Dahlgren VA	0.160	0.080	Oct 2015	0.105	Oct 2016	0.111	Sep 2017	-		0.111	0.000	0.456	-
MCEITS EITC Support	WR	SPAWAR : Charleston SC	0.000	0.206	Jan 2015	1.594	May 2016	2.210	May 2017	-		2.210	0.000	4.010	-
Subtotal			15.036	0.286		1.699		2.321		-		2.321	0.000	19.342	-
Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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
MCEITS Enterprise Architecture	Various	Various : Various	10.451	0.000		0.000		1.405	Jun 2017	-		1.405	Continuing	Continuing	Continuing
Prior Years Cumulative Funding	Various	Various : Various	0.653	0.000		0.000		0.000		-		0.000	0.000	0.653	-
MCEITS Modeling & Simulation	C/FFP	TSC : Silver Spring MD	1.554	0.000		0.642	Aug 2016	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			12.658	0.000		0.642		1.405		-		1.405	-	-	-
Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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
OMS Hyper Converged Virtualization	C/FFP	TBD : TBD	0.000	0.000		0.168	Mar 2016	0.000		-		0.000	0.000	0.168	-
Subtotal			0.000	0.000		0.168		0.000		-		0.000	0.000	0.168	-
Project Cost Totals			73.709	2.670		4.824		4.856		-		4.856	-	-	-

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	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
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Remarks	
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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy

Date: February 2016

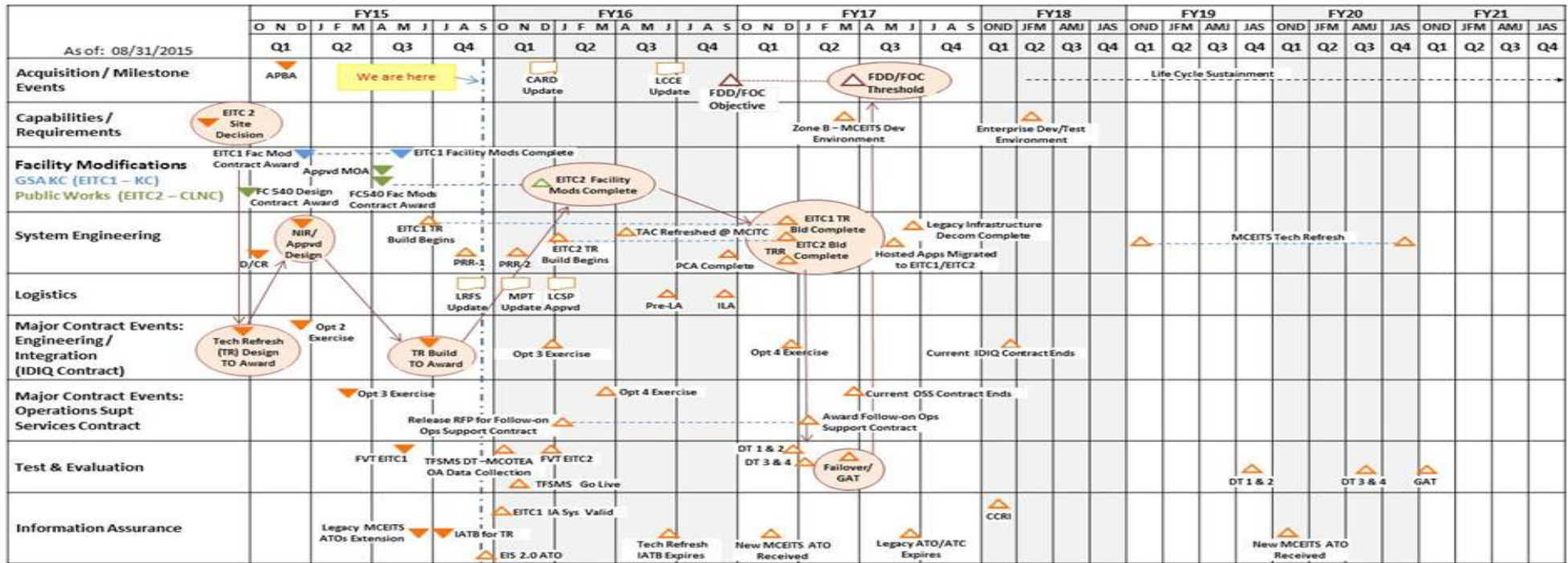
Appropriation/Budget Activity
1319 / 5

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

Project (Number/Name)
2906 / Marine Corps IT

Organizational Messaging Service	Operations & Support																															
	2015				2016				2017				2018				2019				2020				2021							
	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	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB	CCB
PoPS Gate Template		6.5	6.5					6.5				6.5				6.5				6.5				6.5				6.5				6.5
Milestones																																
Logistics																																
Contracts	HSI Support	NetApp	BACAPS	PATS	Virtualize	Nodes	AMHS	Nodes	Nodes	AMHS	Nodes	AMHS	Nodes	AMHS	Nodes	AMHS	Nodes	AMHS	Nodes	AMHS									RSP	AMHS	Nodes	AMHS
Financial Management	TAR		TAR	OSD Ex	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR	TAR	TAR	OSD Ex	TAR
Information Assurance	QSR	QSR	ASR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR	QSR	ASR	QSR	QSR
Engineering																																
T&E																																

MCEITS PROGRAM SCHEDULE



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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy

Date: February 2016

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

PA Systems	Operations & Support																													
	05/15																													
	2015				2016				2017				2018				2019				2020				2021					
Fiscal Year	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		PMR	PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR		PMR	
PoPS Gate Template		6.5	6.5		6.5				6.5				6.5				6.5				6.5				6.5				6.5	
Milestones	SR13a	PMR v4.3.3	WCEITS Go Live												EPS Migration															
Logistics			LCSP				LCSP				LCSP				LCSP				LCSP				LCSP				LCSP			LCSP
Contracts	webMethods Pilot	Quantico Server Refresh	BACAPS EIAS	PATS EIAS	PDSS	BACAPS	PATS EIAS	TCSI	BACAPS	PATS EIAS	TCSI		BACAPS	PATS EIAS	TCSI															
Financial Management	QOC IRB	PB Ex	IRB	OSD Ex	PB Ex	OSD Ex	NAVCOMPT Ex	POM18	NAVCOMPT Ex	POM19	NAVCOMPT Ex	POM20	NAVCOMPT Ex	POM21	NAVCOMPT Ex	POM22	NAVCOMPT Ex	POM23	NAVCOMPT Ex	POM24	NAVCOMPT Ex	POM25	NAVCOMPT Ex	POM26	NAVCOMPT Ex	POM27	NAVCOMPT Ex	POM28	NAVCOMPT Ex	POM29
Information Assurance									SPS IV&V	SPS AT0	PMR AT0										SPS AT0	PRB AT0								
Engineering	SR13a GAT	4.3.3 GAT	WCEITS GAT																											

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy

Date: February 2016

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

MC Training Info Management Sys	Operations & Support																											
	2015				2016				2017				2018				2019				2020				2021			
	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	▲ DITPR DON	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release	▲ Release
PoPS Gate Template		6.3	6.3		6.3				6.3				6.3				6.3				6.3				6.3			
Logistics		▮ LHA			▮ LHA				▮ LHA				▮ LHA				▮ LHA				▮ LHA				▮ LHA			
Contracts	▲ HSI Support	▲ PDSS OY3	▲ BACAPS		▲ PDSS	▲ BACAPS	▲ PATS		▲ PDSS OY1	▲ BACAPS	▲ PATS	▲ Eng & IA	▲ PDSS OY2	▲ BACAPS	▲ PATS	▲ Eng & IA	▲ PDSS OY3	▲ BACAPS	▲ PATS	▲ Eng & IA								
Financial Management	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR	▲ TAR
Information Assurance													▲ ATO												▲ ATO			
Systems Engineering		▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR	▼ PRR
Test and Evaluation		▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT	▼ TRR GAT

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy

Date: February 2016

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

Fiscal Year	MCRISS Operations & Support																															
	2015				2016				2017				2018				2019				2020				2021							
	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			PCE	IRB	IRB	IRB	PCE	IRB			PCE				PCE				PCE				PCE				PCE				PCE	
PoPS Gate Template		6.5	6.5		6.5				6.5				6.5				6.5				6.5				6.5				6.5			
Logistics	LCSP				LCSP				LCSP				LCSP				LCSP				LCSP				LCSP				LCSP			
Contracts	WBT Award	Program Support Contracts		PDSS	PDSS	Program Support Contracts			PDSS	Program Support Contracts			PDSS	Program Support Contracts			PDSS	Program Support Contracts			PDSS	Program Support Contracts			PDSS	Program Support Contracts			PDSS	Program Support Contracts		
Financial Management	POM 17		PB Exh	POM 18		PB Exh	POM 19			PB Exh	POM 20			PB Exh	POM 21			PB Exh	POM 22			PB Exh	POM 23			PB Exh				PB Exh		
Information Assurance	IV&V	ATO expires	ATO ext	3 yr. ATO											ATO																	
Systems Engineering	TFITS SETR Events conducted per Release Schedule																															
Test and Evaluation	TFITS SETR Events conducted per Release Schedule																															

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy **Date:** February 2016

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