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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	116.007	1.097	11.277	11.361	-	11.361	13.005	5.109	1.142	1.132	Continuing	Continuing
2906: <i>Marine Corps IT</i>	116.007	1.097	7.098	11.361	-	11.361	13.005	5.109	1.142	1.132	Continuing	Continuing
9406: <i>Maintenance Data Warehouse</i>	0.000	0.000	4.179	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.179

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 and garrison operations.

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	0.974	11.277	0.000	-	0.000
Current President's Budget	1.097	11.277	11.361	-	11.361
Total Adjustments	0.123	0.000	11.361	-	11.361
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.160	0.000			
• SBIR/STTR Transfer	-0.037	0.000			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	11.361	-	11.361

Change Summary Explanation

The net increase of \$0.084M from FY 2022 to FY 2023 is primarily due to the following program adjustments within the PE:

1) Marine Corps IT increases \$4.263M from FY 2022 to FY 2023 due to the ramp up in development efforts and technical refinement of the Strategic Management Decision Support (SMDS) program, which provides data integration, data management, and decision-support services for Marine Corps force design and development, force management, and force-resourcing processes. Additional increase is due to the initiation of the Total Force Structure Management System (TFSMS) modernization effort, which is required to develop and institute modern data sharing standards, increase computing performance, and improve the modeling capability with machine learning. Lastly, increase is due to development for new interfaces and an offline mobile capability for Marine Corps Recruiting Information Support System (MCRISS II).

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<p>2) Maintenance Data Warehouse FY 2023 decrease of \$4.179M is the result of realigning funds from this PE to PE 0605013N to avoid the perception of duplicative efforts between 0605013N and 0605013M.</p> <p>The FY 2023 funding request was adjusted by \$0.603M to account for the availability of prior year execution balances.</p> <p>---</p> <p>FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.</p>		

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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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	116.007	1.097	7.098	11.361	-	11.361	13.005	5.109	1.142	1.132	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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 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), Automated Performance Evaluation System (APES), Total Force Retention System (TFRS), Optical Digital Imaging - Records Management System (ODI-RMS), Marine Corps Force Augmentation System (MCFAPS), Secure Personnel Accountability (SPA) and the Requirements, Transition and Manpower Management System (RTAMMS). The current systems have become obsolete and are unable to maintain an acceptable Cyber Security posture. Modernization efforts will involve business process and application reengineering, with a focus on redefining the Human Resource Development Process (HRDP) to deliver a portfolio of streamlined capabilities on a modern and secure platform.

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. The current system requires modernization of the systematic recruiting components to provide efficiency for the Recruiting force from the Headquarters element down to the Recruiter, and requires numerous updates in order to become fully compliant with Cyber Security and Center for Naval Analysis (CNA) policies and mandates to protect PII/PHI data captured and stored in the system. The Modernization effort will involve a competitive evaluation of several prototype systems, leading to a selection of a viable platform and the complete replacement of the current MCRISS system with modern and secure technology.

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). PR Builder is a fully web-based, Mission Assurance Category (MAC) III sensitive business system that provides the Marine Corps with a net-centric capability to electronically create, route for approval, and apply funding to Purchase Requests (PRs), Funding Documents, and Miscellaneous Payments. PR Builder is the authoritative procurement generation system within the Marine Corps electronic Paperless Acquisition (PA) Systems

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<p>Business Enterprise that provides system-to-system interaction with the Marine Corps' Standard Procurement System (SPS)/Procurement Desktop Defense (PD2, Department of Defense (DoD) Standard Accounting, Budgeting, and Reporting System (SABRS), Electronic Document Access (EDA). These systems are critical to Marine Corps purchasing, contracting and procurement tracking control.</p> <p>Technology Services Organization (TSO): This Technical refresh/upgrade of Standard Accounting Budgeting Reporting System (SABRS) database technology from ADABAS to a newer database architecture provides a modern and well-supported database technology that ultimately enables the normalization of Marine Corps financial data in a true relational database. The newer database architecture will provide a modern data platform to support transactional operations within the DON General Fund accounting systems to optimize performance, readily scale, and reliably support data structure, quality, and availability for subsequent analysis to drive decision making. Successful implementation will be transparent to the SABRS user community while minimizing the potential for unanticipated system degradation/outages and secure the system's operational longevity. This Multi-phased project (over 4 years), system supports 5k+ direct users, impacts entire DON General Funds accounting. Out year costs will be assumed into planned sustainment of SABRS.</p> <p>The current configuration is antiquated with diminishing industry support. There is a limited pool of applicants available to work on ADABAS. Sustainment is cost prohibitive and the technology stack limits flexibility to fully support 21st century data/system requirements. TSO will be unable to mitigate identified technical and support risk associated with current technology which could result in systems degradation and/or outage. This further leaves TSO unable to improve data integrity and audit compliance in SABRS by employing a more modern database. The impact on the operational capability is the risk to DON accounting and Financial Management operations increases daily for major system degradation or outage in both likelihood of occurrence and extent of the negative impact of such an occurrence. This will result in the system becoming less and less viable to the point where it will no longer support Marine Corps operations.</p> <p>Strategic Management Decision Support (SMDS): This is required to meet Marine Corps capability needs for high quality data and effective assessment of capability needs and risks to force, mission, and institution. The SMDS program will establish a set of materiel and non-materiel solutions to facilitate data-driven and analytically sound decision support for Marine Corps strategic-level business processes, in order to optimize force development outcomes and improve institutional readiness. Supported business processes include global force management, readiness assessment, wargaming, planning, programming, budgeting, and capability solution development. The program includes developing an integrated enterprise decision support solution with materiel and non-materiel components, and development and sustainment of related operational and developmental projects that support design and provide interim solutions. Program components include data quality improvement and business process reengineering; data integration and data management services to aggregate enterprise data and make it available/usable for decision support; procurement of hardware, software, and services, to include analytic and visualization applications; and development of inference and decision models to facilitate analysis and decision support specific to each business process.</p> <p>Command Individual Risk and Resiliency Assessment System (CIRRAS), operationally deployed in September 2020, enables the United States Marine Corps (USMC) commanding officers and senior enlisted advisors to make more informed and timely decisions on Force Preservation (FP) risk assessments, based on identifying and tracking individual Service Member (SM) behaviors associated with increased risk or resiliency as defined by the Marine Corps "Six Fs" (Fidelity, Fighter, Fitness, Family, Finances, and Future). CIRRAS is the Marine Corps Force Preservation Council (FPC) enterprise-wide system to manage individual SM FP risk by providing a consistent approach and a standardized methodology to support protective factors and mitigate adverse outcomes. Current efforts are to deploy additional FP functionality to increase the ability to perform, inform, and record behavioral Service Member risk assessment within the Marine Corps with the development of Version 1.1. The enhanced CIRRAS Version 1.1 capabilities being developed will automate resiliency scores, send automated alerts to leadership of "at risk" personnel, and implement additional system interfaces that will provide further key FP indicator data to assist in prevention of SM suicide.</p>		

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The Total Force Structure Management System (TFSMS) supports combat development activities associated with Expeditionary Force Development System (EFDS) and underpins the Total Force Structure process. TFSMS integrates manning, equipping, organizing and training lifecycle processes and delivers authoritative Marine Corps force structure data to comply with Global Force Management (GFM) Data Strategy. It enables collaborative decision making through its ability to model force structure changes in response to strategic planning needs and the delivery of approved force structure data changes through net centric-compliant web services. TFSMS delivers force structure data to over thirty Marine Corps and Joint data systems to support capabilities such as workforce management (e.g., manpower modeling, recruiting, training), principal end item requirements (e.g., procurement authorizations, transportation planning), installation planning (e.g., test range planning) and unit readiness reporting. Modernization of TFSMS is required to develop and institute modern data sharing standards, increase computing performance, and improve the modeling capability with machine learning.

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

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<p>Title: MANPOWER OPERATIONS SYSTEMS (MOS)</p> <p align="right">Articles:</p> <p>FY 2022 Plans: N/A</p> <p>FY 2023 Base Plans: N/A</p> <p>FY 2023 OCO Plans: N/A</p>	0.112	0.000	0.000	0.000	0.000
	-	-	-	-	-
<p>Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)</p> <p align="right">Articles:</p> <p>Description: The effort will support the modernization of MCRISS. The current system requires modernization of the systematic recruiting components to provide efficiency for the Recruiting force from the Headquarters element down to the Recruiter, and requires numerous updates in order to become fully compliant with Cyber Security and CNA policies and mandates to protect PII/PHI data captured and stored in the system. The modernization effort will involve a competitive evaluation of several prototype systems, leading to a selection of a viable platform and the complete replacement of the current MCRISS system with modern and secure technology.</p> <p>FY 2022 Plans: N/A</p> <p>FY 2023 Base Plans:</p>	0.157	0.000	0.716	0.000	0.716
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
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<p>Continue development of required interfaces and develop the offline capability for the MCRISS II mobile application.</p> <p>FY 2023 OCO Plans: N/A</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase of \$0.716M from FY 2022 to FY 2023 will provide the new development of required interfaces and for the development of the offline capability for the MCRISS II mobile application.</p>					
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<p>Title: STRATEGIC MANAGEMENT DECISION SUPPORT (SMDS)</p>	0.000	2.500	3.045	0.000	3.045
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<p align="right">Articles:</p> <p>Description: Strategic Management Decision Support (SMDS): This program is required to meet the Marine Corps capability needs for high quality data and effective assessment of capability needs and risks to force, mission, and institution. The SMDS program will establish a set of materiel and non-materiel solutions to facilitate data-driven and analytically sound decision support for Marine Corps strategic-level business processes, in order to optimize force development outcomes and improve institutional readiness. Supported business processes include global force management, readiness assessment, wargaming, planning, programming, budgeting, and capability solution development. The program includes developing an integrated enterprise decision support solution with materiel and non-materiel components, and development and sustainment of related operational and developmental projects that support design and provide interim solutions. Program components include data quality improvement and business process reengineering; data integration and data management services to aggregate enterprise data and make it available/usable for decision support; procurement of hardware, software, and services, to include analytic and visualization applications; and development of inference and decision models to facilitate analysis and decision support specific to each business process.</p> <p>FY 2022 Plans: Funding is required in FY 2022 to begin the SMDS Software Acquisition Pathway (SWP) Planning Phase to produce the requirements for the six SMDS business capabilities, start the development of the SMDS Impact Level 6 Cloud environments, and define the SMDS Release 1 Minimum Viable Product (MVP).</p> <p>FY 2023 Base Plans: Funding is required in FY 2023 to complete the SMDS Release 1 minimum viable product (MVP) and to achieve the Software Acquisition Pathway (SWP) Execution Phase Decision from the Milestone Decision Authority.</p>	-	-	-	-	-
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
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The SMDS development team will also begin the Agile Requirements Refinement for the development of the Releases 2 and 3 that will begin upon the deployment of Release 1 to the Marine Corps.

FY 2023 OCO Plans:

N/A

FY 2022 to FY 2023 Increase/Decrease Statement:

Development efforts will increase in the amount of \$0.545M from FY 2022 going into FY 2023 for the additional costs related to the full development environment required.

Title: PAPERLESS ACQUISITION (PA)	0.468	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-

FY 2022 Plans:

N/A

FY 2023 Base Plans:

N/A

FY 2023 OCO Plans:

N/A

Title: COMMAND INDIVIDUAL RISK AND RESILIENCY ASSESSMENT SYSTEM (CIRRAS)	0.160	4.000	3.444	0.000	3.444
Articles:	-	-	-	-	-

FY 2022 Plans:

Funding in FY 2022 will continue development for CIRRAS Version 1.1 for automation regarding resiliency factors and notification to Commanders. Additional capabilities include the incorporation of additional interfaces, trend reporting, and additional access roles with robust permissions.

FY 2023 Base Plans:

Funding in FY 2023 will continue development and testing for CIRRAS Version 1.1, with expected completion by 4th QTR FY 2023.

FY 2023 OCO Plans:

N/A

FY 2022 to FY 2023 Increase/Decrease Statement:

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
The decrease of \$0.556M from FY 2022 to FY 2023 is due to the CIRRAS Version 1.1 development nearing completion, with a focus on testing as opposed to a full scale development effort.					
<p>Title: TOTAL FORCE STRUCTURE MANGEMENT SYSTEM (TFSMS)</p> <p align="right">Articles:</p> <p>Description: Modernization of TFSMS is required to develop and institute modern data sharing standards, increase computing performance, and improve the modeling capability with machine learning. This supports the decision-making capability for joint operational planners and the Marine Corps Force Design 2030 directive.</p> <p>FY 2022 Plans: N/A</p> <p>FY 2023 Base Plans: Funding is required in FY 2023 to initiate the modernization of TFSMS by establishing an operational platform that enables the system to migrate to a cloud-hosting environment in FY 2024.</p> <p>FY 2023 OCO Plans: N/A</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase of \$3.600M from FY 2022 to FY 2023 will provide for the new development efforts to a viable software platform. Development efforts will begin in FY 2023 and continue through FY 2024.</p>	0.000 -	0.000 -	3.600 -	0.000 -	3.600 -
<p>Title: TECHNOLOGY SERVICES ORGANIZATION (TSO)</p> <p align="right">Articles:</p> <p>FY 2022 Plans: - Continue research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform.</p> <p>- Continue development efforts in support of Manpower Personnel Administration (MPA) Modernization of applications.</p> <p>FY 2023 Base Plans: - Continue research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform.</p>	0.200 -	0.598 -	0.556 -	0.000 -	0.556 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
- Continue development efforts in support of Manpower Personnel Administration (MPA) Modernization of applications. FY 2023 OCO Plans: N/A FY 2022 to FY 2023 Increase/Decrease Statement: Decrease of \$0.042M from FY 2022 to FY 2023 reflects the commensurate workload associated with the development of SABRS transition and modernization of MPA applications.					
Accomplishments/Planned Programs Subtotals	1.097	7.098	11.361	0.000	11.361

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

<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PMC/4630 - MCRISS: MC <i>Recruiting Info Support System</i>	0.058	0.077	0.064	-	0.064	0.063	0.064	0.065	0.066	0.000	0.918
• PMC/4630 - PA: <i>Paperless Office/Acquisition</i>	0.130	0.132	0.135	-	0.135	0.138	0.141	0.144	0.147	0.000	4.445
• PMC/4630 - TSO: <i>Technology Services Organization (TSO)</i>	3.909	1.398	0.941	-	0.941	0.960	0.979	0.999	1.019	0.000	13.279

Remarks

D. Acquisition Strategy

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.

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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<p>Marine Corps Recruiting Information Support System (MCRISS) Modernization utilizes an agile software development approach to allow for continued development. MCRISS Modernization leverages a direct-award contract to a qualified 8(a) small business partner. Contracting strategy for MCRISS II sustainment support will include a competitive firm-fixed price IDIQ contract.</p> <p>Technology Services Organization (TSO) SABRS: Funding will assist with research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform in order to eliminate the risk associated with an aging and expensive technology with dwindling number of technical experts. This Technical refresh/upgrade of SABRS database technology from ADABAS to a newer database architecture provides a modern and well-supported database technology that ultimately enables the normalization of Marine Corps financial data in a true relational database.</p> <p>Strategic Management Decision Support (SMDS): Funding is required for the continuation of the Strategic Management Decision Support (SMDS) program, which will provide data integration, data management, and decision-support services for Marine Corps force design and development, force management, and force resourcing processes.</p> <p>Command Individual Risk and Resiliency Assessment System (CIRRAS) utilizes an agile software development approach to allow for scalable continuing development. Development efforts are leveraged through NIWC LANT. The contracting strategy for development includes a competitive firm-fixed price IDIQ contract.</p> <p>Total Force Structure Management System (TFSMS): TFSMS will utilize an agile software development approach to allow for iterative testing for system functionality to ensure continuity of performance. Development efforts will be leveraged through NIWC LANT through a combined government and contract support team. Contract efforts will be awarded as a competitive firm-fixed price IDIQ.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
MOS ODI-RMS Modernization	TBD	TBD : TBD	0.483	0.112	Sep 2021	0.000		0.000		-		0.000	0.000	0.595	-
TSO	Various	GDIT : Indianapolis, IN	0.545	0.200	May 2021	0.598	May 2022	0.556	May 2023	-		0.556	Continuing	Continuing	Continuing
MCRISS Modernization	SS/IDIQ	CHENEGA DECISION SCIENCES, LLC : Lorton, VA	10.092	0.157	Jun 2021	0.000		0.716	Apr 2023	-		0.716	0.000	10.965	-
Paperless Ofc Acq Dev	WR	NAVAIR : TBD	0.000	0.468	May 2021	0.000		0.000		-		0.000	0.000	0.468	Continuing
SMDS Development	C/BA	TBD : TBD	0.000	0.000		2.500	Aug 2022	3.045	Aug 2023	-		3.045	Continuing	Continuing	Continuing
CIRRAS Development v1.1.0.0	WR	NIWC LANT : Charleston, SC	0.418	0.160	Jul 2021	1.538	Jan 2022	1.145	Jan 2023	-		1.145	0.000	3.261	-
CIRRAS Development v1.1.0.0	C/IDDQ	CACI : Charleston, DC	1.030	0.000		2.462	Jan 2022	2.299	Jan 2023	-		2.299	0.000	5.791	-
Prior Years Cumulative Funding	Various	Various : Various	66.367	0.000		0.000		0.000		-		0.000	0.000	66.367	-
TFSMS Modernization	C/IDIQ	CACI : Charleston, SC	0.000	0.000		0.000		2.087	Jan 2023	-		2.087	0.000	2.087	-
TFSMS Modernization	WR	NIWC LANT : Charleston, SC	0.000	0.000		0.000		1.513	Apr 2023	-		1.513	0.000	1.513	-
Subtotal			78.935	1.097		7.098		11.361		-		11.361	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	22.306	0.000		0.000		0.000		-		0.000	0.000	22.306	-
Subtotal			22.306	0.000		0.000		0.000		-		0.000	0.000	22.306	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy

Date: April 2022

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

Strategic Management Decision Support (SMDS) Capability Notional Milestone Schedule

SMDS Summary Schedule	BCAC PH II				BCAC PH III				BCAC PH IV Business System Acquisition, Testing, and Deployment & Depiction Notional Software Pathway																			
Fiscal Year	FY21				FY22				FY23				FY24				FY25				FY26				FY27			
Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition/Milestone Events			◇ FR ATP				◇ Acquisition ATP						◇ LD ATP	◇ IPR		◇ FD ATP	◇ IPR		◇ IPR		◇ IPR		◇ IPR		◇ IPR		◇ IPR	
Capabilities/Requirements		□ ICIP				□ CIP					□ CIP				□ CIP													
Program Management & Contract Events		Initiate			Phase 1: Planning (FY22-FY23)								Phase 2: Execution FY24-FY26															
					△ Release RFP	△ Contract Awards			△ Contract Awards				△ Contract Awards				△ Contract Awards				△ Contract Awards				Sustainment FY26 4th Qtr. →			
Systems Engineering Events				△ SFR		△ SRR					△ SI & PMO Support				△ SI & PMO Support				△ SI & PMO Support				△ SI & PMO Support					
Test and Evaluation Events									△ TRR	△ GAT																		
Cybersecurity Events											△ IATT	△ ATO																△ ATO
Logistics Events											△ ILA				△ ILA													

as of 15 JUL 2021

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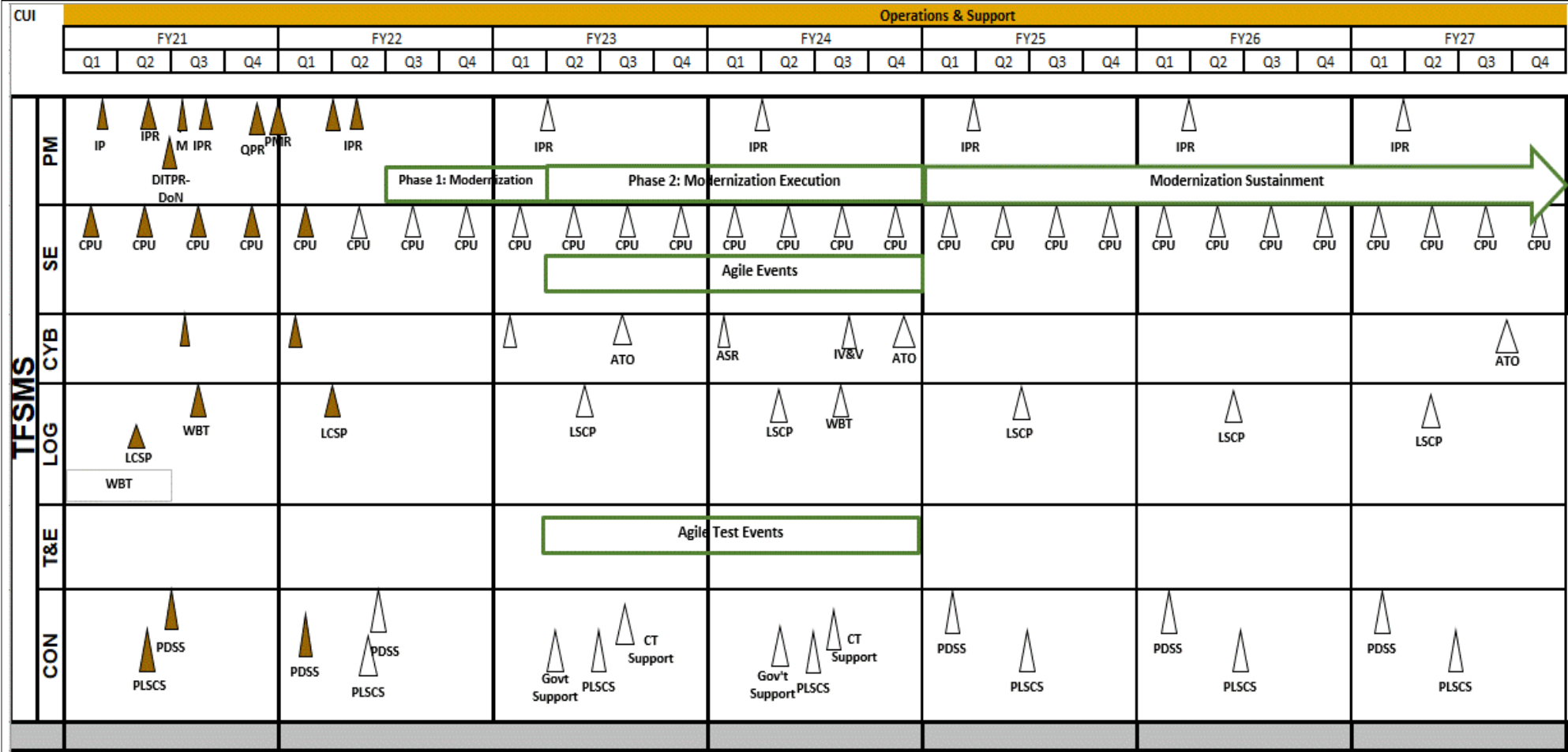
Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy

Date: April 2022

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



CUI 1-Mar-21

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy

Date: April 2022

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

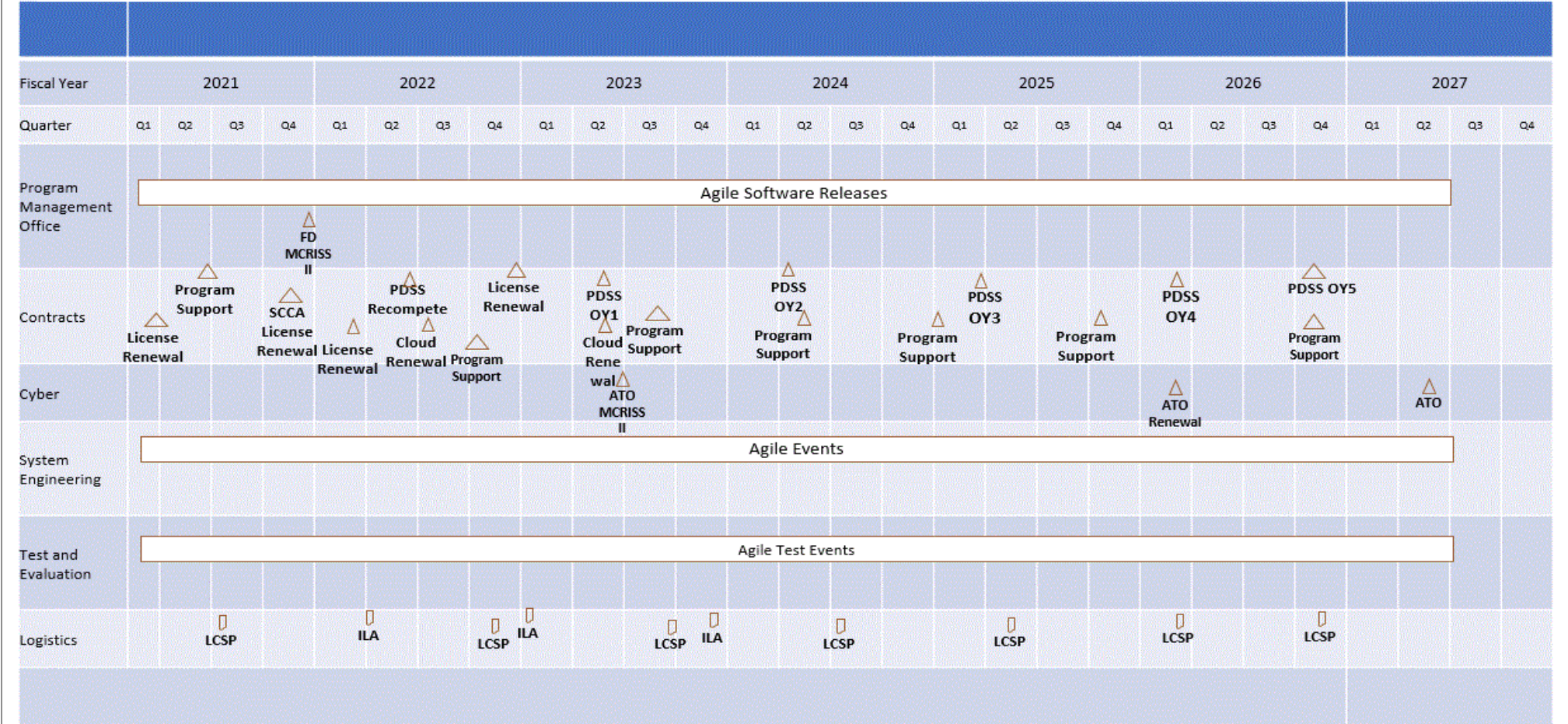
CUI		01 MAR 2022																												* Version numbers refer to 2nd and 3rd octet changes		CUI	
CIRRAS Summary Schedule		BCAC Phase IV-Business System Acquisition, Testing and Deployment																															
Fiscal Year	FY20				FY21				FY22				FY23				FY24				FY25				FY26				FY27				
Quarter	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition/Milestone Events		FD ATP		FD		CS	v1.1 Kick Off	ePMR				ePMR				ePMR				ePMR				ePMR				FD				ePMR	
Supporting PoPS Gate Template		6.4																															
Capabilities/Requirements		CIP								CIP						CIP				CIP												CIP	
Systems Engineering	CIRRAS V1.0.0.0	CIRRAS V1.0.1.0																															
Logistics/Training							V1 WEB Training Begins																										
Major Contract Events & Depot Installation		PMLS/EIAS					PLSCS				PLSCS				PLSCS				PLSCS				PLSCS				PLSCS				PLSCS		
Cyber		NAVY ATO					FISMA				FISMA				NAVY ATO				FISMA				FISMA				FISMA				NAVY ATO		
Test & Evaluation		TRR					TRR 1.0.1.0																										

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy **Date:** April 2022

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



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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy		Date: April 2022
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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Technology Services Organization (DB2 Technical Refresh)				
Establish SABRS DB2 Development Environment: Develop SABRS DB2 Development Environment: Convert ETL tools to work with DB2	1	2021	1	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate DB2 table to Production	4	2021	4	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate DB2 databases to Production	4	2021	4	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate SABRS Code to Production	1	2022	1	2022
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate ETL tools to Production	1	2022	1	2022
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate JCL to Production	1	2022	1	2022
Strategic Management Decision Support (SMDS)				
SMDS Product Development: SMDS Product Development	3	2022	4	2026
SMDS Product Development: Contract Award	4	2022	4	2022
SMDS Product Development: Contract Award Option Year 1	4	2023	4	2023
SMDS Product Development: Contract Award Option Year 2	4	2024	4	2024
Command Individual Risk and Resiliency Assessment System				
CIRRAS v1.1 Development: CIRRAS v1.1 Development	3	2021	4	2023
CIRRAS v1.1 Development: CIRRAS v1.1 FOC	4	2023	4	2023
CIRRAS v1.1 Development: NIWC Contract Award funding increment 1	2	2021	2	2021
CIRRAS v1.1 Development: NIWC Contract Award funding increment 2	4	2021	4	2021
CIRRAS v1.1 Development: NIWC Contract Award funding increment 3	2	2022	2	2022

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy **Date:** April 2022

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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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CIRRAS v1.1 Development: NIWC Contract Award funding increment 4	2	2023	2	2023
<i>Total Force Structure Management System (TFSMS)</i>				
TFSMS Modernization: Modernization Contract Award	2	2023	2	2023
TFSMS Modernization: NIWC Support Funding	3	2023	3	2023
<i>Marine Corps Recruiting Information Support System (MCRISS)</i>				
Interface Development: Initiate development of new interfaces	3	2023	3	2023
Interface Development: Begin development for offline mobile application	3	2023	3	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy										Date: April 2022		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013M / <i>Marine Corps IT Dev/Mod</i>				Project (Number/Name) 9406 / <i>Maintenance Data Warehouse</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
9406: <i>Maintenance Data Warehouse</i>	0.000	0.000	4.179	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.179
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Aviation Logistics Environment (ALE) provides a global logistics enterprise solution, delivering capabilities via a net-centric, shared data environment that supports shore-based, afloat, and expeditionary operations. ALE consists of three components; Ground Station, Aviation PLM, and Enterprise Service Bus (ESB). The Maintenance Engineering Ground Station for Aviation (MEGA) is the Naval Aviation Type/Model/Series (T/M/S)-agnostic ground station. MEGA is currently under development using Government off-the-Shelf (GOTS) software and PLM/ESB is configuring Commercial off-the-Shelf (COTS). The Aviation Product Lifecycle Management (Aviation PLM) capability will provide the digital thread of aviation logistics data for allowable and as-configured Repair Bill of Materials (R BOM) sustainment, technical bulletins, technical directives and engineering change proposals, and reliability centered maintenance and maintenance planning. The Enterprise Service Bus (ESB) capability will provide the digital backbone for data connections to and from authoritative data sources. ALE consolidates aging, near-end-of-life systems and applications and aligns Information Assurance (IA) and cybersecurity requirements.

As of the FY 2022 submission, Marine Corps and Navy funding was broken into two Program Elements to increase transparency on funding for the ALE effort. This line was complementary to the existing Navy Program Element and is being used to increase visibility on the total program requirement.

In FY 2023 funds from this PE are being realigned back to PE 0605013N to avoid the perception of duplicative efforts between 0605013N and 0605013M. This effort is additive to the existing Navy program element to create a total program requirement.

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

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Aviation Logistics Environment (ALE)	0.000	4.179	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2022 Plans: The Aviation Logistics Environment (ALE) program will have two Limited Deployments to include: (1) System Migrations that retire legacy logistics IT systems and incorporate key capabilities for management of Engineering product data, end item configuration, deficiency reporting, standard ITEM viewing, and technical manuals (2) Integration with NAVAIR weapon systems, (3) Integration with other Navy modernization efforts to include Navy MRO and Supply Chain Management. ALE will also complete Cloud Migration that migrates the entire AvPLM infrastructure into the Cloud.					
FY 2023 Base Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy	Date: April 2022
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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) 9406 / <i>Maintenance Data Warehouse</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
N/A					
<i>FY 2023 OCO Plans:</i> N/A					
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Decrease of \$4.179M is the result of realigning funds from this PE to PE 0605013N to avoid the perception of duplicative efforts between 0605013N and 0605013M. This effort is additive to the existing Navy program element to create a total program requirement.					
Accomplishments/Planned Programs Subtotals	0.000	4.179	0.000	0.000	0.000

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

N/A

Remarks

D. Acquisition Strategy

The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services.

Aviation Logistics Environment (ALE)- Development services will be awarded using a competitively awarded contract that will contain a matrix of tasks and required levels of performance. Follow on contracts will also follow the same competitive system. The Services provided under the contract support acquisitions will not encompass tasks inherently Governmental in nature and the Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / Marine Corps IT Dev/Mod	Project (Number/Name) 9406 / Maintenance Data Warehouse
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	FY2021				FY2022				FY2023				FY2024				FY2025				FY2026				FY2027			
	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
<i>ALE</i>																												
<i>Software Development</i>																												
<i>Test & Evaluation</i>																												
<i>Test & Evaluation</i>																												
<i>Deliveries/Field Implementation</i>																												
<i>T/M/S Onboarding</i>																												
LD-Limited Deployment																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / <i>Marine Corps IT Dev/Mod</i>	Project (Number/Name) 9406 / <i>Maintenance Data Warehouse</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Aviation Logistics Environment (ALE)</i>				
Software Development: PLM Solution/ESB/MEGA Limited Deployment 5	1	2022	2	2022
Software Development: PLM Solution/ESB/MEGA Limited Deployment 6	3	2022	4	2022
Test and Evaluation: LD 5 Test and Evaluation	2	2022	2	2022
Test and Evaluation: LD 6 Test and Evaluation	4	2022	4	2022
Implementation: T/M/S Onboarding LD 5	2	2022	2	2022
Implementation: T/M/S Onboarding LD 6	4	2022	4	2022