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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	115.960	10.854	11.361	22.663	-	22.663	10.244	1.675	0.758	0.773	Continuing	Continuing
2906: <i>Marine Corps IT</i>	115.960	6.825	11.361	22.663	-	22.663	10.244	1.675	0.758	0.773	Continuing	Continuing
9406: <i>Maintenance Data Warehouse</i>	0.000	4.029	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.029

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)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	11.277	11.361	13.005	-	13.005
Current President's Budget	10.854	11.361	22.663	-	22.663
Total Adjustments	-0.423	0.000	9.658	-	9.658
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.423	0.000			
• Program Adjustments	0.000	0.000	-0.127	-	-0.127
• Rate/Misc Adjustments	0.000	0.000	9.785	-	9.785

Change Summary Explanation

The increase of \$11.302M from FY 2023 to FY 2024 is primarily due to the Manpower Operations Systems request of \$10.253M due to the Marine Corps prioritization of talent management as a pillar of overall Force Design. Previous funding for this system in FY 2022 and FY 2023 was under the Technology Services Organization (TSO), but it has transitioned to the Manpower Operations Systems Planned Program in FY 2024 due to the updated scope of the program.

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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	115.960	6.825	11.361	22.663	-	22.663	10.244	1.675	0.758	0.773	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Manpower Operations Systems (MOS), as a key component of the Human Resources Development Processes (HRDP), is an enterprise-wide human resource family of capabilities for the modernization of platforms and applications to support the future force and transform USMC human resources from inventory-based to talent-based management. The objective is to provide a device agnostic, data driven, and dynamic human resources IT solutions that meet the evolving needs of the Marine Corps' talent-based work force. These efforts are critical to delivering human resource solutions that manage and enable our exceptionally talented workforce to increase match fit, job satisfaction, and career longevity. Marine Corps service priorities include Talent Marketplace/Management, Retention & Recruiting, Manpower Management/Assignments, Modeling & Analytics and Performance Evaluation. The Marine Corps intends to take advantage of modern technology such as cloud native and mobile solutions, artificial intelligence and machine learning, automation, and modern cyber security and service delivery practices to provide the capability necessary to modernize and support the future force. Focus areas include modernized officer and enlisted personnel models to better balance retention and recruiting; application of data analytics across the recruiting and retention enterprise; improved assignment of enlisted recruits to military occupational specialties; leveraging lessons learned by the Army, Navy, and Air Force to implement a web-based talent marketplace to increase agency for Marines and Commands in the assignments process. The Marine Corps will streamline, digitize and automate human capital business processes to reduce administrative overhead and human errors thereby maximizing time for leaders and Marines to focus on warfighting.

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 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

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<p>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): The SMDS program will provide 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, war gaming, planning, programming, budgeting, and capability solution development. SMDS will provide Marine Corps senior leaders, across all functional areas, adequate tools and data to make force development and readiness decisions with sufficient responsiveness to meet force management and planning, programming, budgeting, and execution (PPBE) process timelines. SMDS will enable Marine Corps data to be readily available, visible, accessible, and integrate multiple classification domains through a DISA Cross Domain Enterprise Solution. SMDS will provide enterprise data management with analytics and tools to provide enterprise wide visualization, reporting, and data mining of Marine Corps data that is found on local and enterprise level Marine Corps systems. SMDS will provide the Marine Corps sufficient, consistent, relevant, and high-quality data to support strategic management processes and decisions through use of Joint DoD and Marine Corps systems.</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. CIRRAS Version 1.1 is slated to deploy in Q4 FY 2023. Development of CIRRAS Version 2.0 will begin in FY 2024 and provide enhanced capabilities including automating e-forms, implementing a greater number</p>		

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of interfaces, and incorporating machine learning data analytic tools to achieve cross-platform data mining and fluid reporting flexibility to support Marine Corps CIRRAS end user communities.

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<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 2023 Plans: Continue development of required interfaces and develop capability for the MCRISS II</p> <p>FY 2024 Base Plans: N/A</p> <p>FY 2024 OCO Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Decrease of \$0.716M in FY 2024 is due to schedule change in order to support operational sustainment.</p>	0.000	0.716	0.000	0.000	0.000
	-	-	-	-	-
<p>Title: STRATEGIC MANAGEMENT DECISION SUPPORT (SMDS)</p> <p align="right">Articles:</p>	2.500	3.045	4.078	0.000	4.078
	-	-	-	-	-

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

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<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 2023 Plans: Funding is required in FY 2023 to build out the Unclassified and Classified Cloud Environments, completed Steps 1, 2, and 3 of the Risk Management Framework, and continue Release 1.0 prototype build out to be prepared for the Software Acquisition Phase Execution Phase Milestone Decision.</p> <p>FY 2024 Base Plans: Funding is required to complete the development of SMDS Version 1.0 (MVP) in 2nd Quarter FY 2024 and to start the SWP Execution Phase to fully deploy the Minimum Viable Capability Release SMDS Version 1.0 to the Marine Corps in 4th Quarter FY 2024. Additionally, the SMDS IPT will also be starting requirements refinement to develop and deploy SMDS Release 2.0.</p> <p>FY 2024 OCO Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: The increase from FY 2023 to FY 2024 is due to increased developmental efforts related to deploying SMDS into the NAVAIR Impact Level 4 and 6 Clouds that include: stage, mirror and production environments and the deployment a fully operational DISA Cross Domain Enterprise Solution to provide a fully operational SMDS Version 1.0.</p>					
Title: MANPOWER OPERATIONS SYSTEMS (MOS)	0.000	0.000	10.253	0.000	10.253

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
<p align="right"><i>Articles:</i></p> <p>FY 2023 Plans: N/A</p> <p>FY 2024 Base Plans: Develop and deploy an automated reenlistment capability through an OTA. Develop a commercial, cloud hosted HRDP marketplace through an OTA. Develop and deploy a Machine Learning model to modernize existing Marine Corps manpower models. Develop and deploy an Artificial Intelligence informed Military Occupation Specialty (MOS) matching application for accession. Develop and deploy a Machine Learning model to minimize administrative and logistics delay in initial Military Occupation Specialty (MOS) training to accelerate new Marine introduction into the FMF (Retention Predictive Network (RPN)).</p> <p>FY 2024 OCO Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase of \$10.253M is due to the Marine Corps prioritization of talent management as a pillar of overall Force Design. Previous funding for this system in FY 2022 and FY 2023 was under the Technology Services Organization (TSO), but it has transitioned to the Manpower Operations Systems Planned Program in FY 2024 due to the updated scope of the program.</p>	-	-	-	-	-
<p>Title: COMMAND INDIVIDUAL RISK AND RESILIENCY ASSESSMENT SYSTEM (CIRRAS)</p> <p align="right"><i>Articles:</i></p> <p>FY 2023 Plans: Funding in FY 2023 will continue development and testing for CIRRAS Version 1.1, with expected completion by 4th QTR FY 2023.</p> <p>FY 2024 Base Plans: Begin development for CIRRAS Version 2.0 to enable data entry automation of Marine & Reserve Affairs Marine Force (M&RA MF) programs, provide data trend analysis capability to enhance ,individualized FPC recommendations, and inform program resourcing and the effectiveness of M&RA MF programs.</p> <p>FY 2024 OCO Plans:</p>	4.000 -	3.444 -	5.652 -	0.000 -	5.652 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
N/A					
<p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> The increase from FY 2023 to FY 2024 reflects the initial ramp up of development for CIRRAS Version 2.0, which includes the following capabilities: automating e-forms, implementation of a greater number of interfaces, and incorporating machine learning data analytic tools to achieve cross-platform data mining and fluid reporting flexibility to support Marine Corps CIRRAS end user communities. Additional costs compared to the development of CIRRAS Version 1.1 includes the increased costs associated with the required data analytics software.</p>					
<p><i>Title:</i> TOTAL FORCE STRUCTURE MANGEMENT SYSTEM (TFSMS)</p> <p align="right"><i>Articles:</i></p> <p><i>Description:</i> 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><i>FY 2023 Plans:</i> Initiation of the modernization of TFSMS by establishing an operational platform that enables the system to migrate to a cloud-hosting environment in FY 2025.</p> <p><i>FY 2024 Base Plans:</i> Continued development utilizing the agile software development process in modernizing TFSMS with a planned partial release.</p> <p><i>FY 2024 OCO Plans:</i> N/A</p> <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> The decrease in FY 2024 aligns with program need in FY 2024 to continue development.</p>	0.000	3.600	2.680	0.000	2.680
	-	-	-	-	-
<p><i>Title:</i> TECHNOLOGY SERVICES ORGANIZATION (TSO)</p> <p align="right"><i>Articles:</i></p> <p><i>FY 2023 Plans:</i> - Continue research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform.</p>	0.325	0.556	0.000	0.000	0.000
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
- Continue development efforts in support of Manpower Personnel Administration (MPA) Modernization of applications. FY 2024 Base Plans: N/A FY 2024 OCO Plans: N/A FY 2023 to FY 2024 Increase/Decrease Statement: Decrease in \$0.556M in FY 2024 is a result of sunsetting of SABRS and the transition to DAI in support of increased audit initiatives for the Marine Corps.					
Accomplishments/Planned Programs Subtotals	6.825	11.361	22.663	0.000	22.663

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

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• PMC/4630 - MCRISS: MC Recruiting Info Support System	0.077	0.064	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.660
• PMC/4630 - PA: Paperless Office/Acquisition	0.132	0.135	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.875
• PMC/4630 - TSO: Technology Services Organization (TSO)	1.300	0.941	0.000	-	0.000	1.554	1.383	1.019	1.039	Continuing	Continuing

Remarks

D. Acquisition Strategy

Manpower Operations Systems (MOS) will utilize the modernization of the HRDP defense business systems to follow a Functional Area Manager (FAM)-prioritized, iterative approach that leverages modern technology (i.e., commercial cloud service tiers; Artificial Intelligence/Machine Learning; automation; data analytics and visualization, etc.) and IT service delivery methodologies. The Marine Corps will operate a multi-cloud, hybrid environment structured to expose and democratize data in order to capitalize on data analytics to optimize outcomes in accession and recruitment, talent and career management, assignments and retention, training, integrated pay and personnel systems. Modernization efforts will employ adaptive acquisition pathways and implement agile service delivery processes where appropriate, and leverage user-centered design in the development, refinement and prioritization of capabilities needs.

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

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<p>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) 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, Program Manager Naval Applications & Business Services (PM NABS), as approved by the Milestone Decision Authority, will continue to follow DoD Software Acquisition Pathway (SWP) to rapidly and iteratively design, test, and deploy resilient and reliable SMDS software capabilities that meet the Marine Corps end users' priority needs with 85% fully operational product. After minimum viable product (MVP) acceptance, SMDS will enter a six month SWP Execution Phase that will complete with the fully operational deployment of SMDS Version 1.0 to the Marine Corps. New SMDS functionality will continue to be released annually to fully deploy all the capabilities requested by the Marine Corps.</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 2024 Navy												Date: March 2023			
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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
TSO	Various	GDIT : Indianapolis, IN	0.196	0.325	May 2022	0.556	May 2023	0.000		-		0.000	Continuing	Continuing	Continuing
MCRISS Modernization	SS/IDIQ	CHENEGA DECISION SCIENCES, LLC : Lorton, VA	10.249	0.000		0.716	Apr 2023	0.000		-		0.000	0.000	10.965	-
Paperless Ofc Acq Dev	MIPR	NAVAIR : TBD	0.468	0.000		0.000		0.000		-		0.000	0.000	0.468	Continuing
SMDS Development	MIPR	NIWC LANT : Charleston, SC	0.000	1.035	May 2022	1.237	Feb 2023	1.631	Jan 2024	-		1.631	Continuing	Continuing	Continuing
CIRRAS Development v1.1.0.0	MIPR	NIWC LANT : Charleston, SC	0.578	1.538	Jan 2022	1.355	Jan 2023	0.362	Jan 2024	-		0.362	0.000	3.833	-
CIRRAS Development v1.1.0.0	C/IDIQ	CACI : Charleston, SC	1.030	2.462	Jan 2022	2.089	Jan 2023	0.000		-		0.000	0.000	5.581	-
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		2.736	Mar 2023	2.037	Jan 2024	-		2.037	0.000	4.773	-
TFSMS Modernization	MIPR	NIWC LANT : Charleston, SC	0.000	0.000		0.864	Apr 2023	0.643	Jan 2024	-		0.643	0.000	1.507	-
SMDS Development	C/IDIQ	TBD : Charleston, SC	0.000	1.465	Aug 2022	1.808	Jan 2023	2.447	Jan 2024	-		2.447	Continuing	Continuing	Continuing
CIRRAS Development v2.0.0.0	MIPR	NIWC LANT : Charleston, SC	0.000	0.000		0.000		2.500	Jan 2024	-		2.500	0.000	2.500	-
CIRRAS Development v2.0.0.0	C/IDIQ	CACI : Charleston, SC	0.000	0.000		0.000		2.790	Jan 2024	-		2.790	0.000	2.790	-
MOS OTA Reenlistment	MIPR	NIWC Lant : Charleston, SC	0.000	0.000		0.000		1.800	Apr 2024	-		1.800	Continuing	Continuing	Continuing
MOS OTA Marketplace	MIPR	TBD : TBD	0.000	0.000		0.000		3.300	Dec 2023	-		3.300	Continuing	Continuing	Continuing
MOS Military Occupation Specialty (MOS) matching application	C/FFP	PEO Digital : Quantico, VA	0.000	0.000		0.000		2.250	Dec 2023	-		2.250	Continuing	Continuing	Continuing
MOS - Machine Learning Model (MODELS)	MIPR	Missile Def Agency : Huntsville, AL	0.000	0.000		0.000		1.400	May 2024	-		1.400	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 - Machine Learning Model (RPN)	MIPR	Data Robot : Boston, MA	0.000	0.000		0.000		1.503	May 2024	-		1.503	Continuing	Continuing	Continuing
Subtotal			78.888	6.825		11.361		22.663		-		22.663	Continuing	Continuing	N/A

Remarks
Overall increase in FY 2024 is primarily attributed to 1) CIRASS V2.0 development 2) increased developmental efforts related to deploying SMDS into the NAVAIR Impact Level 4 and 6 Clouds that include: stage, mirror and production environments and the deployment a fully operational DISA Cross Domain Enterprise Solution to provide a fully operational SMDS Version 1.0 and 3) MOS modernization of the HRDP defense business systems for Talent Marketplace/Management and Retention & Recruiting efforts.

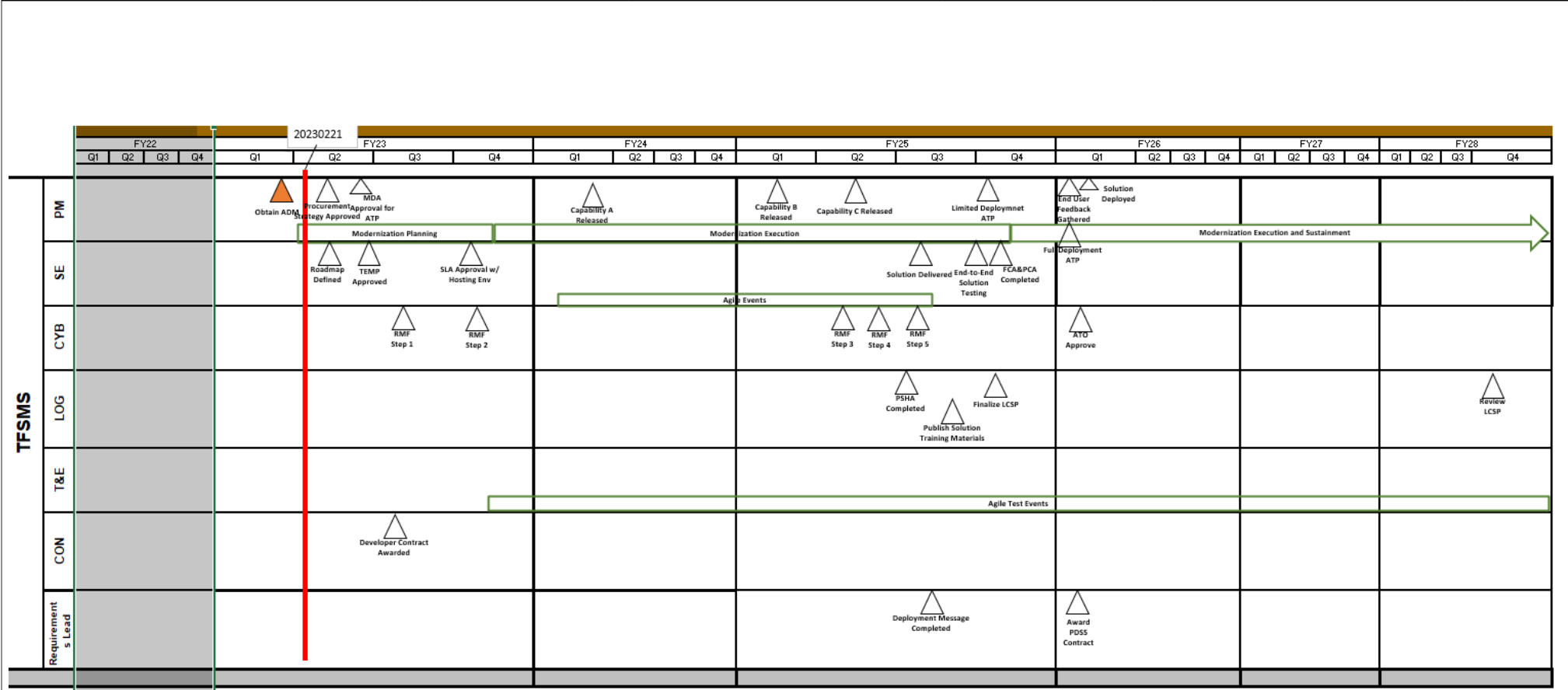
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Prior 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

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Developmental Test & Evaluation (DT&E)	Various	Various : Various	12.859	0.000		0.000		0.000		-		0.000	0.000	12.859	-
Subtotal			12.859	0.000		0.000		0.000		-		0.000	0.000	12.859	N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	1.907	0.000		0.000		0.000		-		0.000	0.000	1.907	-
Subtotal			1.907	0.000		0.000		0.000		-		0.000	0.000	1.907	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy	Date: March 2023
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

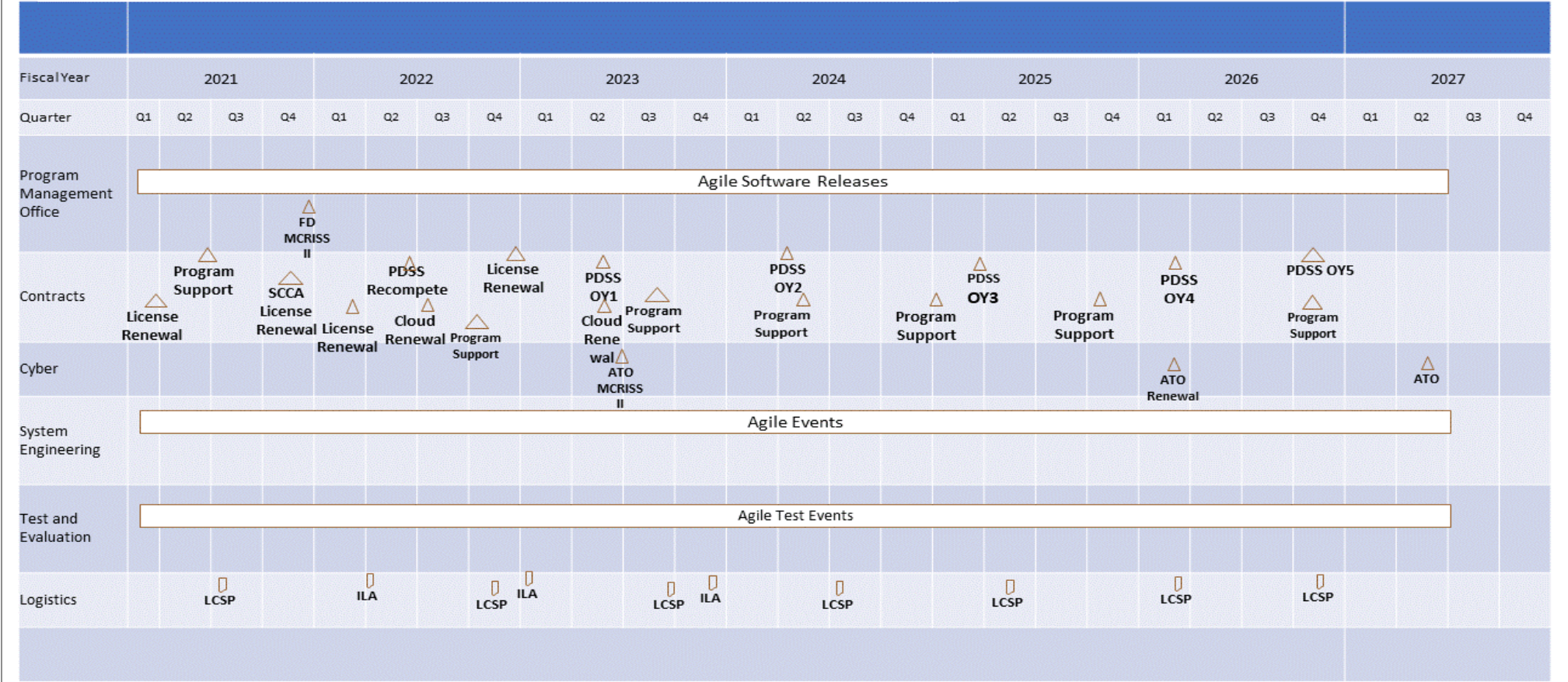


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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy **Date:** March 2023

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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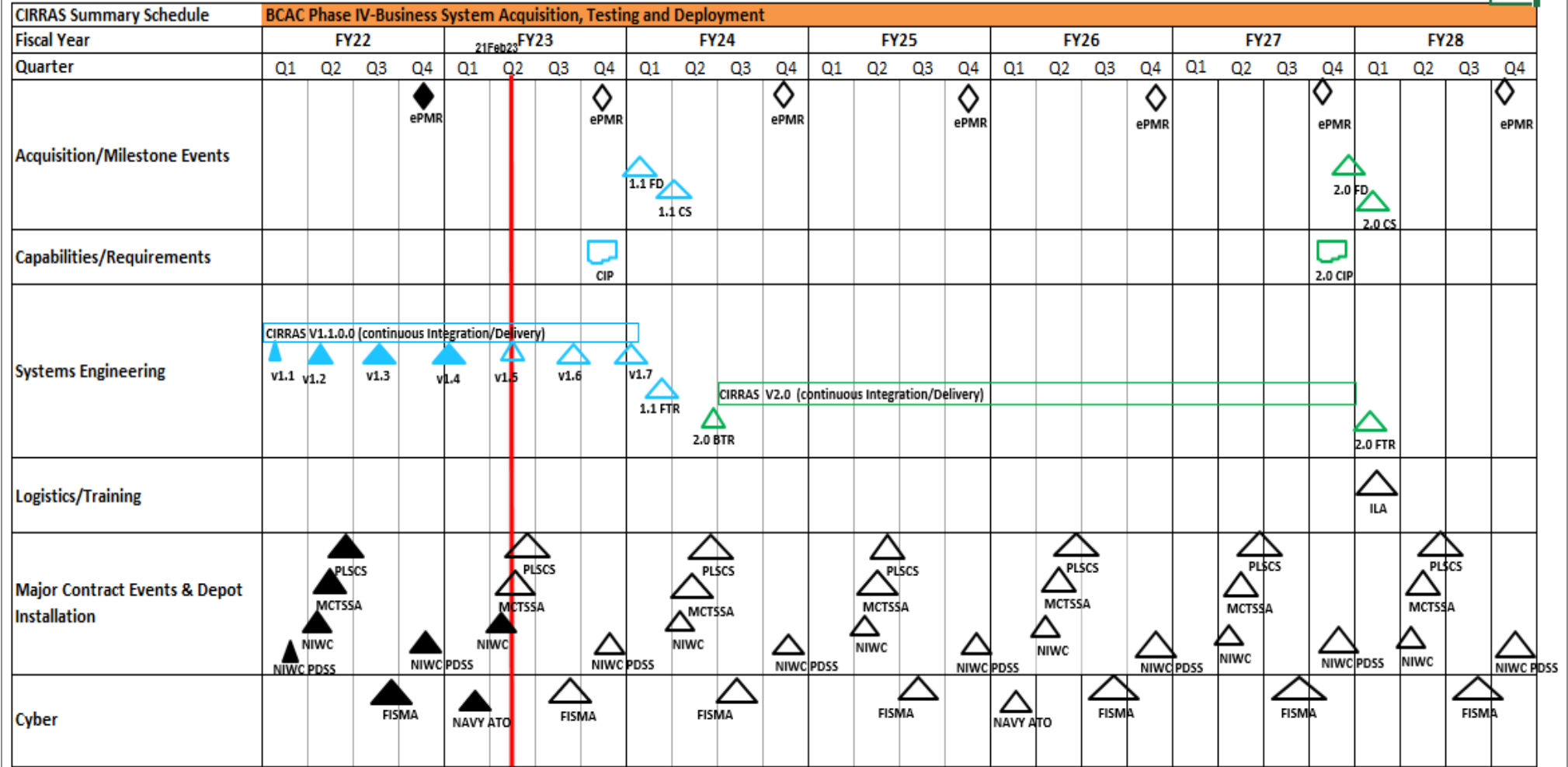
Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy

Date: March 2023

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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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy

Date: March 2023

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) Program Milestone Schedule

SMDS Summary Schedule	SMDS Software Acquisition Pathway																							
	FY22				FY23				FY24				FY25				FY26				FY27			
	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		◆ SWAP MDA	◆ Planning Phase Start			Time Now		□ ACQ Strategy		◆ MDA Approves MVP	◆ Execution Phase Approved by MDA	◆ SMDS V 1.0 Deployed		◆ SMDS V2.0 Start	◆ SMDS V2.0 Deployed & 3.0 Start				◆ SMDS V3.0 Deployed & 4.0 Start					◆ SMDS V4 Deployed & 5.0 Start
Capabilities/Requirements		□ Agile SMDS RR Start			□ SMDS V1.0 MVP/MVCR					□ V2.0 RR				□ V3.0 RR				□ V4.0 RR						□ V5.0 RR
Program Management & Contract Events	▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW	▲ SI Teams Staffed	▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW FY23		▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW FY24		▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW FY25		▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW FY26		▲ NAVWAR PMO CTR	▲ Gov PMO SOW	▲ SI SOW FY27	
Systems Engineering Events		▲ Planning Phase Start			▲ BTR					▲ Execution Phase Start	▲ SMDS V1.0 Deployed					▲ Sustainment Begins 4th Quarter FY24			▲ V2.0 Deployed				▲ V3.0 Deployed	▲ V4.0 Deployed
Test and Evaluation Events					□ Test Strategy						▲ GAT								□ Test Strategy					
Cybersecurity Events							□ Cyber Strategy			▲ IL5 ATO	▲ IL6 ATO								Continuous ATOs					
Logistics Events								□ RAM, Performance & Help Desk			▲ ILA													▲ ILA

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy **Date:** March 2023

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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Manpower Operations Systems

As of: 22 Feb 2023
 OMMC Funded
 RDT&E Funded

Capability to be Modernized	Fiscal Year 2024		Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2027				Fiscal Year 2028				Fiscal Year 2029			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Talent Marketplace/Management	Significant modernization and capability delivery		Continuous integration and delivery				Significant capability delivery				Continuous integration and delivery				Significant capability delivery				Continuous integration and delivery			
Retention & Recruiting	Significant modernization and capability delivery		Continuous integration and delivery				Significant capability delivery				Significant capability delivery				Continuous integration and delivery				Significant capability delivery			
Modeling & Analytics	Significant capability delivery		Continuous integration and delivery				Significant modernization and capability delivery				Continuous integration and delivery				Significant capability delivery				Continuous integration and delivery			
Manpower Management/Assignments	Sustainment		Significant modernization and capability delivery				Continuous integration and delivery				Continuous integration and delivery				Significant capability delivery				Continuous integration and delivery			
Performance Evaluation	Sustainment		Significant modernization and capability delivery				Continuous integration and delivery				Significant capability delivery				Continuous integration and delivery				Significant capability delivery			

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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 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	1	2024	1	2024
Command Individual Risk and Resiliency Assessment System				
CIRRAS v1.1 Development: CIRRAS v1.1 Development	1	2022	4	2023
CIRRAS v1.1 Development: CIRRAS v1.1 FOC	4	2023	4	2023
CIRRAS v1.1 Development: NIWC Contract Award funding increment 3	2	2022	2	2022
CIRRAS v1.1 Development: NIWC Contract Award funding increment 4	2	2023	2	2023
CIRRAS v2.0 Development: CIRRAS v2.0 Development	1	2024	4	2027
CIRRAS v2.0 Development: CIRRAS v2.0 FOC	4	2027	4	2027
CIRRAS v2.0 Development: Schedule NIWC Contract Award funding increment 1	2	2024	2	2024
CIRRAS v2.0 Development: Schedule NIWC Contract Award funding increment 2	2	2025	2	2025
CIRRAS v2.0 Development: Schedule NIWC Contract Award funding increment 3	2	2026	2	2026
CIRRAS v2.0 Development: Schedule NIWC Contract Award funding increment 4	2	2027	2	2027
Total Force Structure Management System (TFSMS)				

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy **Date:** March 2023

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
TFSMS Modernization: Modernization Contract Award	2	2023	2	2023
TFSMS Modernization: NIWC Support Funding	2	2023	2	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 2024 Navy **Date:** March 2023

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			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
9406: <i>Maintenance Data Warehouse</i>	0.000	4.029	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.029
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 were 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Aviation Logistics Environment (ALE)	4.029	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2023 Plans: N/A					
FY 2024 Base Plans: N/A					
FY 2024 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	4.029	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy Date: March 2023

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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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 2024 Navy **Date:** March 2023

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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	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
ALE																												
<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 2024 Navy **Date:** March 2023

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