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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	125.768	12.973	22.663	15.218	-	15.218	16.228	14.427	12.454	12.704	Continuing	Continuing
2906: <i>Marine Corps IT</i>	125.768	12.973	22.663	15.218	-	15.218	16.228	14.427	12.454	12.704	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program develops, modernizes, establishes and sustains Information Technology (IT) services for testing, certifying and operationally deploying software applications and other Defense Business Systems (DBS) for Business Capability Acquisition Cycle (BCAC) programs in support of Marine Corps business solutions.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	11.361	22.663	10.244	-	10.244
Current President's Budget	12.973	22.663	15.218	-	15.218
Total Adjustments	1.612	0.000	4.974	-	4.974
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	2.049	0.000			
• SBIR/STTR Transfer	-0.437	0.000			
• Program Adjustments	0.000	0.000	9.721	-	9.721
• Rate/Misc Adjustments	0.000	0.000	-4.747	-	-4.747

Change Summary Explanation

Increase from Previous President's Budget is primarily due to increased investment in Manpower IT Systems Modernization (MITSM). Previous investment was for a modernization approach based on assumptions of leveraging existing ops/maintenance service contracts to iterate upgrades to legacy systems. Increased investment is necessary to execute holistic modernization efforts across the portfolio that incorporate significant upgrades to existing capabilities as well as new capability development, vice the previous approach of iterating on legacy systems.

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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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
2906: <i>Marine Corps IT</i>	125.768	12.973	22.663	15.218	-	15.218	16.228	14.427	12.454	12.704	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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.

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.

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

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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.

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.

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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 product and the complete replacement of the current MCRISS system with modern and secure technology.</p>	0.795	0.000	0.000	0.000	0.000
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<p>FY 2024 Plans: N/A</p> <p>FY 2025 Base Plans: N/A</p> <p>FY 2025 OCO Plans: N/A</p>					
<p>Title: STRATEGIC MANAGEMENT DECISION SUPPORT (SMDS)</p> <p align="right">Articles:</p>	3.219	4.078	2.566	0.000	2.566
<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 2024 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 2025 Base Plans:</p>	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
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Funding is required to continue requirements refinement process to develop and deploy SMDS Release 2.0 which was started in FY 2024.

FY 2025 OCO Plans:
N/A

FY 2024 to FY 2025 Increase/Decrease Statement:
Net decrease from FY 2024 to FY 2025 of \$1.512M due to SMDS V1.0 deployment and sustainment efforts beginning in Q2 of FY2025. SMDS V2.0 will begin in Q2 of FY2025, shifting deployment delivery into FY2026 due to additional requirements for software application and agile methodology.

Title: MANPOWER OPERATIONS SYSTEMS (MOS)	2.291	10.253	9.579	0.000	9.579
Articles:	-	-	-	-	-

FY 2024 Plans:
-Continued to develop and deploy an automated reenlistment capability through an OTA, TFRS 2.0 (Total Force Retention System).
-Develop a commercial, cloud hosted Human Resource Development Process (HRDP), Machine Learning model, and marketplace through an OTA.
-Develop and deploy an artificial intelligence informed Marine Corps Occupation Specialty Matching (MCOSM) application for career path optimization alignment

FY 2025 Base Plans:
-Continue to develop and deploy talent management tools for accessions and skills matching through Human Resource Development Process (HRDP) and marketplace.
-Continue to develop and deploy an optimized talent management marketplace to modernize HRDP business processes; captures manpower process from recruiting, retention, accession, performance evaluation, assignments, promotion, through separation and retirement.
-Continue to develop and deploy modern talent management digital tools to synthesize personnel information and requirements across the force and in a collaborative system.

FY 2025 OCO Plans:
N/A

FY 2024 to FY 2025 Increase/Decrease Statement:

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Net decrease of \$.654M from FY24 to FY25 is a result of a transitioning the development of capability release in support of the automated reenlistment process to sustainment.						
Title: COMMAND INDIVIDUAL RISK AND RESILIENCY ASSESSMENT SYSTEM (CIRRAS)		2.746	5.652	3.073	0.000	3.073
Articles:		-	-	-	-	-
FY 2024 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.						
FY 2025 Base Plans: Continue 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.						
FY 2025 OCO Plans: N/A						
FY 2024 to FY 2025 Increase/Decrease Statement: Net decrease from FY 2024 to FY 2025 of \$2.579M due to CIRRAS V1.1 deployment. CIRRAS v2.0 only will be in development through FY2027 with continuous integration and delivery in FY2025.						
Title: BEHAVIORAL PROGRAMS		0.200	0.000	0.000	0.000	0.000
Articles:		-	-	-	-	-
FY 2024 Plans: N/A						
FY 2025 Base Plans: N/A						
FY 2025 OCO Plans: N/A						
Title: TOTAL FORCE STRUCTURE MANGEMENT SYSTEM (TFSMS)		3.194	2.680	0.000	0.000	0.000
Articles:		-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
<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 2024 Plans: Continuing development to deliver Release 1 Capabilities to include:</p> <ul style="list-style-type: none"> -Develop an updated Graphic User Interface in the Government cloud environment. -Install and configure infrastructure, interface, service, and reporting components in the government cloud development environment -Develop Oracle Apex application in the government cloud development environment interfaces with transactional data in the TFSMS data center -Replicate TFSMS data transactional data into MC-TFSMS for read-only access -Establish MC-TFSMS government cloud development and testing environments -Establish MC-TFSMS government cloud staging and production environments. <p>FY 2025 Base Plans: Receive Limited Authority to Proceed (ATP) based on development of Release 1 Capabilities. Initiate Release 2 Capabilities with only government program office personnel.</p> <p>FY 2025 OCO Plans: -</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease of \$2.680M from FY 2024 to FY 2025 is due to decreased development of Release 2 Capabilities in FY 2025, pushing continued development into FY 2026. Schedule shift will prioritize requirements to limited deployment Authority to Proceed (ATP) in Q4 FY2025.</p>					
<p>Title: TECHNOLOGY SERVICES ORGANIZATION (TSO)</p> <p align="right">Articles:</p> <p>FY 2024 Plans: N/A</p> <p>FY 2025 Base Plans: N/A</p> <p>FY 2025 OCO Plans:</p>	0.528	0.000	0.000	0.000	0.000
	-	-	-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
N/A					
Accomplishments/Planned Programs Subtotals	12.973	22.663	15.218	0.000	15.218

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

Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• PMC/4630 - MCRISS: <i>MC Recruiting Info Support System</i>	0.177	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.773
• PMC/4630 - PA: <i>Paperless Office/Acquisition</i>	0.022	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.762
• PMC/4630 - TSO: <i>Technology Services Organization (TSO)</i>	0.000	0.000	1.555	-	1.555	1.385	1.020	1.040	1.062	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.

Marine Corps Recruiting Information Support System (MCRISS) Modernization utilizes an agile software development approach to allow for continued development. MCRISS Modernization leverages an Other Transaction Agreement (OTA) collaboration to engage industry and academia to develop and mature technologies in the field of information warfare that enhance Navy and Marine Corps mission effectiveness.

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.

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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.

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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy **Date:** March 2024

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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
TSO	Various	GDIT : Indianapolis, IN	0.521	0.534	May 2023	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCRISS Modernization	MIPR	NIWC LANT : Charleston, SC	10.249	0.913	Apr 2023	0.000		0.000		-		0.000	0.000	11.162	-
Paperless Ofc Acq Dev	MIPR	NAVAIR : TBD	0.468	0.000		0.000		0.000		-		0.000	0.000	0.468	Continuing
CIRRAS Development v1.1.0.0	MIPR	NIWC LANT : Charleston, SC	2.116	1.095	Jan 2023	0.000	Jan 2024	0.000		-		0.000	0.000	3.211	-
CIRRAS Development v1.1.0.0	C/IDIQ	CACI : Charleston, SC	3.492	2.089	Jan 2023	0.000		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	2.366	Mar 2023	2.036	Jan 2024	0.000		-		0.000	0.000	4.402	-
TFSMS Modernization	MIPR	NIWC LANT : Charleston, SC	0.000	0.864	Apr 2023	0.644	Jan 2024	0.000		-		0.000	0.000	1.508	-
SMDS Development	C/IDIQ	CACI : Charleston, SC	1.465	1.808	Jan 2023	2.517	Jan 2024	1.819	Jan 2025	-		1.819	Continuing	Continuing	Continuing
SMDS Development	MIPR	NIWC LANT : Charleston, SC	1.035	1.124	Feb 2023	1.561	Jan 2024	0.747	Jan 2025	-		0.747	Continuing	Continuing	Continuing
CIRRAS Development v2.0.0.0	MIPR	NIWC LANT : Charleston, SC	0.000	0.000		1.362	Jan 2024	0.417	Jan 2025	-		0.417	0.000	1.779	-
CIRRAS Development v2.0.0.0	C/IDIQ	CACI : Charleston, SC	0.000	0.000		4.290	Jan 2024	2.656	Jan 2025	-		2.656	0.000	6.946	-
MOS OTA Reenlistment	MIPR	NIWC Lant : Charleston, SC	2.983	2.180	Aug 2023	1.900	Apr 2024	0.700	Dec 2024	-		0.700	Continuing	Continuing	Continuing
MOS OTA Marketplace	MIPR	TBD : TBD	0.000	0.000		3.300	Mar 2024	3.193	Dec 2024	-		3.193	Continuing	Continuing	Continuing
MOS Military Occupation Specialty Matching (MCOSM) application	C/FFP	PEO Digital : Quantico, VA	0.000	0.000		2.250	Aug 2024	0.973	Dec 2024	-		0.973	Continuing	Continuing	Continuing
MOS - Talent Management Digitization	MIPR	TBD : TBD	0.000	0.000		2.803	May 2024	4.713	May 2025	-		4.713	Continuing	Continuing	Continuing
Subtotal			88.696	12.973		22.663		15.218		-		15.218	Continuing	Continuing	N/A

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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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
Remarks Overall decrease from FY 2024 to FY 2025 is primarily attributed to the deployment of CIRRAS V1.0, the deployment of fully operational SMDS V1.0, and reduction in TFSMS modernization efforts.															
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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
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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	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
Project Cost Totals			125.768	12.973		22.663		15.218		-		15.218	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy	Date: March 2024
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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>
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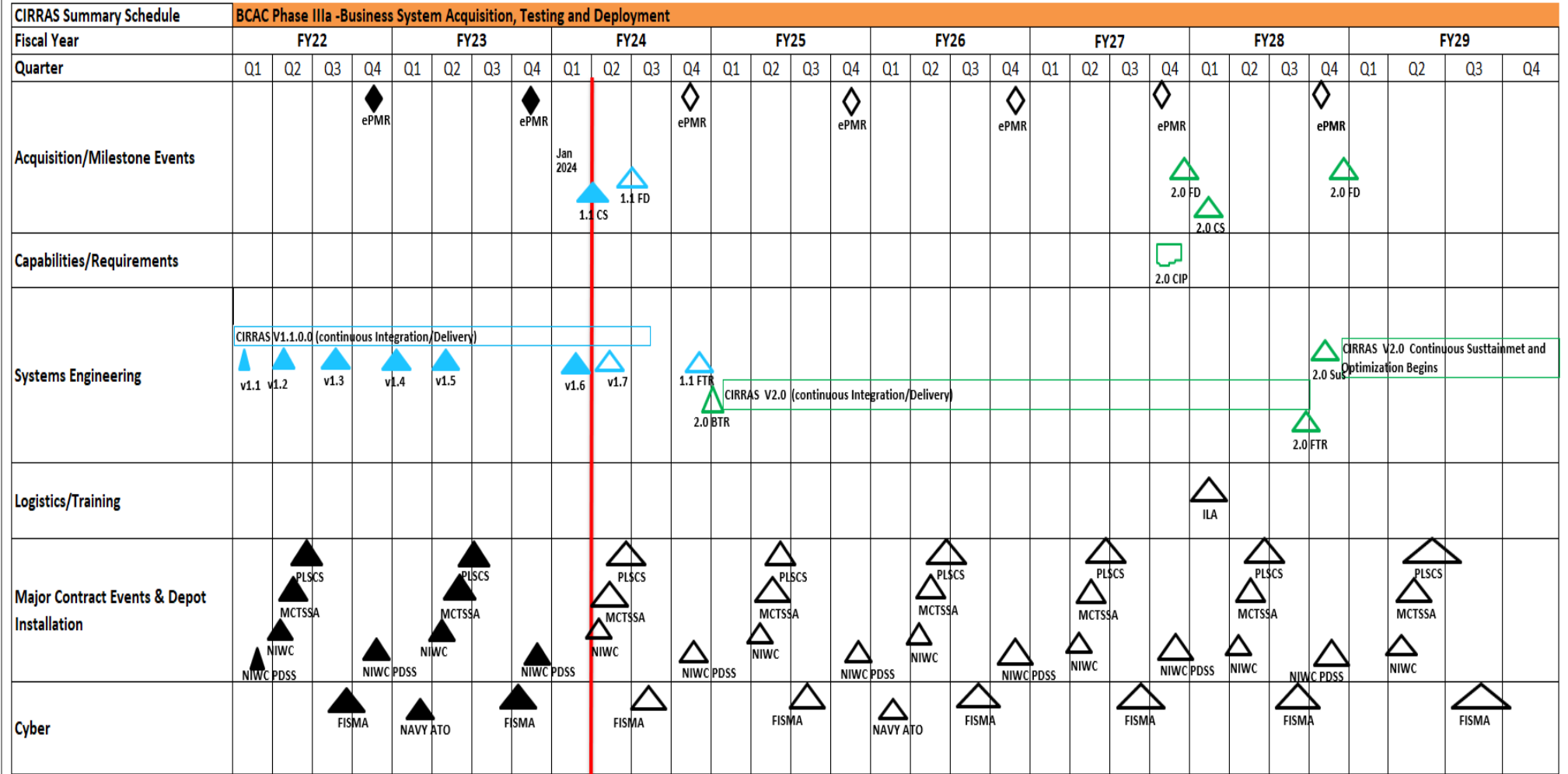
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
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<u>Remarks</u>	
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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

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 2025 Navy **Date:** March 2024

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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Strategic Management Decision Support (SMDS) Program Milestone Schedule

SMDS Summary Schedule	SMDS BCAC Phase 3																																																															
	FY22				FY23				FY24				FY25				FY26				FY27				FY28				FY29																																			
	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	SWAP MDA				Planning Phase Start				<i>Time Now</i>				ACQ Strategy MDA Approves MVP & BCAC Phase #				SMDS V 1.0 Deployed				SMDS V2.0 Start				SMDS V2.0 Deployed & 3.0 Start				SMDS V3.0 Deployed & 4.0 Start				SMDS V4.0 Deployed & 5.0 Start				SMDS V5.0 Deployed & 6.0 Start																											
Capabilities/Requirements	Agile SMDS RR Start				SMDS V1.0 MVP/MVCR								V2.0 RR				V3.0 RR				V4.0 RR				V5.0 RR				V6.0 RR																																			
Program Management & Contract Events	NAVWAR PMO CTR				Gov PMO SOW				NAVWAR PMO CTR				SI SOW FY23				NAVWAR PMO CTR				SI SOW FY24				NAVWAR PMO CTR				SI SOW FY25				NAVWAR PMO CTR				SI SOW FY26				NAVWAR PMO CTR				SI SOW FY27				NAVWAR PMO CTR				SI SOW FY28				NAVWAR PMO CTR				SI SOW FY29			
Systems Engineering Events	Planning Phase Start				BTR												Sustainment Begins 2nd Quarter FY25				SMDS V1.0 Deployed				V2.0 Deployed				V3.0 Deployed				V4.0 Deployed				V5.0 Deployed																											
Test and Evaluation Events					Test Strategy								GAT				GAT Test Plan																																															
Cybersecurity Events									Cyber Strategy				IL5 & IL6 ATO's				Continuous ATOs																																															
Logistics Events									Final CSP				PSHA																PSHA				PSHA																															

Dated: 10 Jan 2024

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy Date: March 2024

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: 10 Jan 2024 ■ OMMC Funded ■ RDT&E Fun																										
Capability to be Modernized	Fiscal Year 2024				Fiscal Year 2025				Fiscal Year 2026				Fiscal Year 2027				Fiscal Year 2028				Fiscal Year 2029					
	Q1	Q2	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								Significant capability delivery					Significant capability delivery					Significant capability delivery					Significant capability delivery
	Continuous integration and delivery																									
Retention			Significant modernization and capability delivery								Significant capability delivery					Significant capability delivery					Significant capability delivery					Significant capability delivery
	Continuous integration and delivery																									
Recruiting			Significant modernization and capability delivery								Significant capability delivery					Significant capability delivery					Significant capability delivery					Significant capability delivery
	Continuous integration and delivery																									
Modeling & Analytics			Significant modernization and capability delivery								Significant capability delivery					Significant capability delivery					Significant capability delivery					Significant capability delivery
	Continuous integration and delivery																									
Performance Evaluation			Significant modernization and capability delivery								Significant capability delivery					Significant capability delivery					Significant capability delivery					Significant capability delivery
	Continuous integration and delivery																									

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy **Date:** March 2024

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
Proj 2906				
CIRRAS: CIRRAS V1.1.0.0 Integration/Delivery	1	2023	1	2024
CIRRAS: CIRRAS V2.0 Integration/Delivery	3	2024	4	2027
SMDS: MDA Approves MVP & BCAC Phase 4	3	2024	3	2024
TFMS: MDA Approval	3	2023	3	2023