CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **June 2001**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /BA 5 Eng & Mfg Development**	PROGRAM ELEMENT NUMBER AND NAME **060513M Marine Corps Information Technology**				PROJECT NUMBER AND NAME C2906 Marine Corps Information Technology DEV/MOD					
COST ($ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	**0.000**	**6.770**	**11.031**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**Continuing**	**Continuing**
RDT&E Articles Qty										

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

(U) The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consists of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid accurate decision making.

1. The CSSE Shared Data Environment (SDE), formerly know as Data Warehousing, is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the CINC to the Company Commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-

2. The Marine Corps vision for Automated Information Technology (AIT) is the proper mix of a suite of technologies that enables each user to efficiently and effectively capture, aggregate, and transfer data and information, and, as a consequence, integrate with Logistics Automated Information Systems (LOG AIS) using the optimum technology for their particular application. Individual user's data and information will be integrated with DoD-wide systems technologies, software, and encoding formats as well as with international commercial applications and users. AIT will facilitate data collection and flow to all AISs to better achieve full Total Asset Visibility (TAV), and enhance and streamline business processes and warfighting capability. AIT technology will ensure current DoD applications maintain compatibility while remaining postured to implement future technological advances and process changes. Effective use of AIT will streamline the Marine Corps' logistics processes and enhance its warfighting capabilities.

3. Total Force Structure Management System (TFSMS) is a replacement for 4 existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist, and Manning Level Process (MLP). The result will be consolidated management of Tables of Organization (T/O) & Tables of Equipment (T/E) via a single integrated system.

4. Total Force Administration Systems (TFAS) are to be used by commanders, staffs and individual Marines in the active duty, retired and reserve forces and will give the ability to conduct centralized and decentralized processing of payroll and personnel administration information. This centralized processing and database will enhance and assist decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information from sources both internal to the Marine Corps Total Force System and other databases such as the Personnel Evaluation System and the Manpower Order Writing System.

5. Student Entry Level Management System (SELMS) is a mainframe application to be used to manage the accession, training, and classification of Marines. A full reengineering effort is taking place that will be integrated with other Manpower systems including the Marine Corps Manpower Operational Data Store, the Marine Corps Total Force System, and the Total Force Data Warehousing, the Manpower Models, By-Name-Assignment system, and the Marine Corps Recruiting Information Support System. An integral function of SELMS is the capability for a certifying officer to review and modify any of the data that is entered during day-to-day processing.

6. The Marine Corps Performance Evaluation System (PES) provides for the periodic reporting, recording and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity and consistency of policy and evaluation methods. The primary purpose of the PES is to support the centralized selection, promotion and retention of the most qualified Marines of the Active and Reserve Components. The PES also aids in the assignment of personnel and supports other personnel management decisions as required. The new PES replaces two legacy systems previously used to support the old PES. The new PES is being developed under a Preplanned Product Improvement (P3I) Acquisition Strategy. Initial Operational Capability (IOC) is being completed in

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U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2001 PLANS:

- (U) $ 0.172 SDE: Develop and maintain high level implementation for Phase I.
- (U) $ 0.056 SDE: Establish CSSE/SE Data Warehousing.
- (U) $ 0.069 SDE: Isolate CSSE/SE information requirements into executable increments.
- (U) $ 0.030 SDE: Integrate executable increments in FY01 POA&M;
- (U) $ 0.982 SDE: Begin developing C2 data warehousing increments.
- (U) $ 0.310 SDE: Integrate MCDSS (I) into CSSE/SE Data Warehousing implementation.
- (U) $ 0.358 SDE: Begin developing MCDSS (II) Data Warehousing increment.
- (U) $ 0.320 SDE: Integrate COMDAR into CSSE/SE data warehousing implementation.
- (U) $ 0.100 SDE: Explore and evaluate types and uses of various decision support tools
- (U) $ 0.060 SDE: Identify decision support increments to be applied.
- (U) $ 0.015 SDE: Identify buy or build options to support decision support requirements.
- (U) $ 0.310 SDE: Develop/integrate decision support tools for defined increments.
- (U) $ 0.280 AIT: Begin software development to ensure technology requirements are realized to support the Marine Corps logistics processes.
- (U) $ 3.629 TFSMS: Begin initial development of TFSMS to include refinement of the system's technical and software architectures, developing and documenting the software, developing user manuals, training, interfaces, peer reviews and inspections, software testing, and software transition plan development. This effort will ultimately result in consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of manpower and material solutions in a requirements-based Marine Corps.
- (U) $ 0.079 SBIR: Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.

(U) Total $ 6.770

3. FY 2002 PLANS:

- (U) $ 0.608 SDE: Program support for configuration control board, system integration, integrated process team, and strategic plan update.
- (U) $ 0.225 SDE: Develop incremental business implementation plan.
- (U) $ 0.500 SDE: Assist data collection for incremental systems.
- (U) $ 0.144 SDE: Analyze legacy information systems for incremental structure.
- (U) $ 0.108 SDE: Decompose legacy information systems for incremental structure.
- (U) $ 0.150 SDE: Begin site survey.
- (U) $ 0.230 SDE: Perform technical architecture assessment.
- (U) $ 0.250 SDE: Register legacy IS in META-DATA repository.

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- (U) $ 0.180 SDE: Integrate legacy META-DATA into common data architecture.
- (U) $ 0.108 SDE: Update CSSE data architecture
- (U) $ 0.108 SDE: Design target interface to include data transformation rules.
- (U) $ 0.360 SDE: Design target data mart decision support applications.
- (U) $ 0.180 SDE: Design target data warehouse database modifications.
- (U) $ 0.108 SDE: Implement data warehouse increment into target environment.
- (U) $ 0.432 SDE: Develop and install necessary gateways.
- (U) $ 0.108 SDE: Incorporate the legacy database increment.
- (U) $ 0.360 SDE: Implement data mart decision support applications.
- (U) $ 0.162 SDE: Initiate the legacy interfaces.
- (U) $ 0.090 SDE: Implement data warehouse data mart increment.
- (U) $ 0.424 SDE: Hardware business strategy analysis.
- (U) $ 0.020 SDE: COTS migration tools/licenses.
- (U) $ 0.298 AIT: Continue developing software with AIT capabilities in conjunction with the DOD AIT implementation plan.
- (U) $ 0.450 TFAS: Begin incorporating requirements for developing software tasks and integrating software changes into existing system.
- (U) $ 0.152 TFAS: Program Management Support.
- (U) $ 0.200 TFAS: Begin developmental study of user requirements for operating system.
- (U) $ 0.100 TFAS: Begin testing for implementation into the existing system.
- (U) $ 2.894 TFSMS: Continue the development of TFSMS to include refinement of the system's technical and software architectures, developing and documenting the software, developing user manuals and training, interfaces, peer reviews and inspections, software testing, and software transition plan development. This effort will ultimately result in consolidated management of Tables of Organization (T/O) and Tables of Equipment (T/E) via a single system, allowing coordination of
- (U) $ 0.844 SELMS: Begin and complete development of web server migration, DIMHRS interface and TFAS interface development to add user functions to UD/MIPS SELMS module.
- (U) $ 1.238 PES: Begin and complete development of electronic signature capability and development of a web-based applications. Begin development of the software to maintain consistency with security practices and policies

(U) Total $ 11.031

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RDT&E, N /BA 5 Eng & Mfg Development	**060513M Marine Corps Information Technology**	C2906 Marine Corps Information Technology DEV/MOD

	FY2000	FY2001	FY2002
(U) FY 2001 President's Budget:	0.000	6.833	10.290
(U) Adjustments from the President's Budget:			
(U) SBIR/STTR Transfer			
(U) Execution Adjustment			
(U) Minor Affordability Adjustment		-0.063	
(U) Program Adjustment			0.741
(U) FY 2002 President's Budget:	0.000	6.770	11.031

CHANGE SUMMARY EXPLANATION:
(U) Funding: See Above.
(U) Schedule: Not Applicable.
(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost
(U) PMC BLI # 464100 AIT	1419	1895	0	0	0	0	0	0	0	Cont.
(U) PMC BLI# 464100 MAGTF LOG AIS	2027	2195	2276	0	0	0	0	0	0	Cont.
(U) PMC BLI#464100 TFSMS	0	0	404	0	0	0	0	0	0	Cont.

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY:

TFAS: Program received a MS A decision last year and has completed the Concept Exploration phase consisting of Analysis of Alternatives and industry concept studies. These activities were conducted with start up funds provided by the functional, M&RA.
Based on these studies TFAS is currently refining its acquisition strategy and documentation in order to develop a MS B decision brief for 4 th Qtr 2001. This decision will allow for TFAS system design and development starting in FY02.
In keeping with Clinger-Cohen Act TFAS strategy will design to the first Basic Capability Package addressed with an anticipated fielding of this package in early FY03. Remaining Capability Packages will begin system design concurrently with the initial package and developed as block upgrades to the TFAS program in the FYDP.
SELMS: In accordance with the Clinger-Cohen Act a Business Process Review for the SELMS program was conducted and it was determined that SELMS functionality should be included in the UD/MIPS program. While this did not decrease the funding requirement it decreased the requirement to maintain two different programs with two different contractors; therefore providing future cost savings in FY04 once SELMS is fully integrated within the UD/MIPS program. Current development and design is conducted concurrently with UD/MIPS and MCTFS program software releases. As such the funds previously POM'd for SELMS have been added to the MCTFS Program funding line.
SDE - MS 0 was approved September 2000. The Shared Data Environment uses an evolutionary approach to development. Individual components will be ordered and implemented. The SDE program will use a lead integrator and up to three other vendors to supply discreet components. The contracts will be competitively awarded through GSA schedules. The contact will be for a base period with options for four additional years

(U) E. SCHEDULE PROFILE: Not Applicable.

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Exhibit R-3 Cost Analysis											DATE: **June 2001**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N /BA 5 Eng & Mfg Development**			PROGRAM ELEMENT **0605013M Marine Corps Information Technology**				PROJECT NUMBER AND NAME **C2906 Marine Corps Information Technology DEV/MOD**					
(Tailor to WBS, or System/Item Requirements)	Method & Type	Activity & Location	PY s Cost	FY 00 Cost	Award Date	FY 01 Cost	Award Date	FY 02 Cost	Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
SDE	FFP/O	MCSC, Quantico, VA				1.788	01/01			Continuing	Continuing	
SDE	TBD	TBD						4.247	01/02	Continuing	Continuing	
AIT	WR	SPAWAR, Chesapeake,VA				0.280	12/00	0.298		Continuing	Continuing	
PES	TBD	CSC, Dumfries, VA						1.238	01/02	Continuing	Continuing	
SELMS	TBD	TBD						0.844	01/02	Continuing	Continuing	
TFSMS	TBD	TBD				3.629	12/01	2.894		Continuing	Continuing	
TFAS	TBD	TBD						0.652	01/02		0.652	
SBIR						0.079					0.079	
Subtotal Product Development			0.000	0.000		5.776		10.173		0.000	15.949	
Remarks:												

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
SDE	FFP	MCSC, Quantico,VA				0.994	01/01			Continuing	Continuing	
SDE	TBD	TBD						0.608	01/02	Continuing	Continuing	
											0.000	
Subtotal Support			0.000	0.000		0.994		0.608		Continuing	Continuing	
Remarks:												

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(Tailor to WBS, or System/Item Requirements)	Method & Type	Activity & Location	PY s Cost	FY 00 Cost	Award Date	FY 01 Cost	Award Date	FY 02 Cost	Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
TFAS	TBD	TBD						0.100	12/01			
Subtotal T&E			0.000	0.000		0.000		0.100		0.000	0.100	
Remarks:												

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
TFAS	TBD	TBD						0.150	01/02			
Subtotal Management			0.000	0.000		0.000		0.150		0.000	0.150	
Remarks:												
Total Cost				0.000		6.770		11.031		Continuing	Continuing	