

## UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N /BA-5 System Dev and Demonstration (SDD)		0605013M Marine Corps Information Technology			C2906 Marine Corps Information Technology DEV/MOD				
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		8.725	9.197	19.150	13.954	13.256	15.285	10.755	8.423
RDT&E Articles Qty									
<b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>									
<p>1. Total Force Administration System (TFAS) (formerly HRDP) will be used by commanders, staffs and individual Marines (active, reserve, retired), conducting centralized and decentralized processing of payroll and personnel administration information. This centralized database assists decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information between the Marine Corps Total Force System (MCTFS) and other databases such as the Personnel Evaluation System and the Manpower Order Writing System.</p> <p>2. Marine Corps Enterprise Information Technology Services (MCEITS) will provide an overarching portfolio of capabilities to deliver "Power to the Edge" for the Marine Corps. Born from an effort to establish a Continuity of Operations Plan (COOP) of HQMC Automated Information Systems (AIS), MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. However, ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure and standards provided by HQ-USMC C4, it will allow us to finally achieve architectural standardization, consolidated management, and seamless interoperability of, and access to, the data residing in our currently fielded applications (business and tactical), and significantly reduce the complexity of ensuring data interoperability of future capabilities. MCEITS will provide the Marine Corps with the Information Technology tools that will allow for decision superiority now and in the future.</p> <p>3. Defense Messaging System (DMS) is an OSD-mandated program that replaced the Automatic Digital Network (AUTODIN) in 30 September 2003. DMS expands writer-to-reader connectivity, support, and message security services. Organizations are able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Future changes to DMS will provide message drafters and releasers a web interface and centralize the DMS functions including FORTEZZA security services.</p> <p>4. Marine Corps Recruiting Information Support Systems (MCRISS) is an electronic based system to automate administrative procedures for the recruiting substation (RSS) recruiter. This customized automated system, centered around procedures in the Volume I, Guidebook for Recruiters, will dramatically improve efficiency and effectiveness in this area. Furthermore, Military Entrance Processing Command (MEPCOM) requires Marine Corps recruiting to provide information in electronic format only.</p> <p>5. Models (formerly HRDP) is designed to manage acquisition of information technology capabilities for the modernization of processes supporting the lifecycle of Marines, from recruiting, accession, promotions, separations, retirements, performance evaluations. Efforts supported must include thorough review and analysis of business processes, re-engineering processes where technology can be leveraged for improvements. The funding in Models will provide the technical solution for process improvement, and will strategically align manpower systems/functional process modules with the C4 architecture.</p> <p>6. Marine Corps Training, Exercise, and Employment Plan (MCTEEP) is a Windows-based, Marine Corps developed scheduling tool, identified in the Commandant's Planning Guidance (CPG) to standardize the "TEEP" process.</p> <p>7. Ammunitions Budget Management System (ABMS) provides the Program Manager for Ammunition staff with the tools and functionality for the preparation of the budget submission, incorporating information sent to and received from the Joint Munitions Command (JMC) or any other contracting agency that is responsible for computing this data. The scope of this effort is to set forth the requirements and efforts for developing and testing revisions that will reduce the time and effort of budget submissions.</p>									

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(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.247	0.000	0.000	0.000
RDT&E Articles Qty				
ABMS: Set forth requirements and efforts for developing and testing revisions for the Ammunitions Budget Management System (ABMS).				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.200	0.429	0.505	0.510
RDT&E Articles Qty				
DMS: OTE and DTE testing of DMS new releases, maintenance releases, TDMS, Proxy solution (Automated Message Handling System (AMHS), Decision Agency (DA) and others), integration testing of DMS inclusion into the NetCentric Enterprise System (NCES).				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.139	0.000	0.000	0.000
RDT&E Articles Qty				
DMS: 3.0 and Defense Message Dissemination System (DMDS) testing.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	3.756	0.000	0.000	0.000
RDT&E Articles Qty				
HUMAN RESOURCE DEV PROCESS (HRDP): Development of modules to integrate existing systems to streamline dataflow and increase reliability, functionality, and accuracy while reducing the manpower required to operate and maintain these systems. This includes the web-enablement of systems to provide centralized access and provide greater functionality and reliability while reducing maintenance requirements and the re-engineering of systems due to regulatory and policy changes mandated by Congress, DoD, DoN, and USMC. This integration will migrate the current Total Force Administration System (TFAS), Monitor Assignment Support System(MASS), Defense Casualty Information Processing System (DCIPS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Defense Personnel Records Imaging System (DPRIS), Automated Claims Information System (ACIS), CASA/RASA/DASH (Class I/II/III), and Marine Corps Medical Entitlements Data System (MCMEDS) to an integrated Detailed Planning and Current Operations System over the long-term.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.000	0.991	0.000	0.000
RDT&E Articles Qty				
MODELS: Re-engineering of long-term planning tools which are integral to the decision support processes of the TFAS. The current models, in use in various form since 1960, are completely dependent on the current support contractor and do not include the documentation or software rights necessary to turn an enhancement effort over to another support source. Consequently, a major requirements analysis and process re-engineering effort is required to improve the capability of the Marine Corps to effectively plan, assign, classify, and distribute the force. This re-engineering effort will provide the technical integration of the models with the core planning systems which utilize outputs of the models, and will include integration of Reserve requirements into the HRDP Master Planning System.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	1.509	0.000	0.000	0.000
RDT&E Articles Qty				
HUMAN RESOURCE DEV PROCESS (HRDP): Development of a Civilian Marine Workforce Management System which will enhance the ability of the Marine Corps to plan for the best use of its civilian workforce and execute that plan. Initial effort is focused on Civilian Career and Leadership Development (CCLD).				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	1.693	0.000	0.000	0.000
RDT&E Articles Qty				

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HUMAN RESOURCE DEV PROCESS (HRDP): Provide support for the development and integration of modules into the Detailed Planning and Current Operations System.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.000	2.587	6.172	4.014
RDT&E Articles Qty				
TFAS: Development of modules to integrate existing systems to streamline dataflow and increase reliability, functionality, and accuracy while reducing the manpower required to operate and maintain these systems. This includes the web-enablement of systems to provide centralized access and provide greater functionality and reliability while reducing maintenance requirements and the re-engineering of systems due to regulatory and policy changes mandated by Congress, DoD, DoN, and USMC. This integration will migrate the current Total Force Administration System (TFAS).				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.000	3.038	8.500	7.000
RDT&E Articles Qty				
TFAS: Provide support for the development and integration of modules into TFAS.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	1.181	2.152	1.973	0.000
RDT&E Articles Qty				
MC RECRUITING INFO SUPT SYS (MCRISS): Design and development of web enabling technologies for MCRISS- Non-Commissioned Officer in Charge (NCOIC); verify and validate requirements for automating information management; incremental design and development of software; and testing of the design interface with existing system components.				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.000	0.000	2.000	2.430
RDT&E Articles Qty				
MCEITS: Funds will be used for spiral development of the Engineering Design Models (EDM) to include systems engineering, horizontal scaling across the MC "map" of systems, databases and networks, and vertical scaling of Net-Centric Enterprise Services (NCES).				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.000	0.000	0.000	0.000
RDT&E Articles Qty				
MC TRAINING EXERCISE EMPL PLAN (MCTEEP) - Database Evaluation and Conversion. System Architecture Evaluation for Optimal System Performance. Creation of Situation Report (SitRep) and Operational Summary (OpSum). Continue the development, integration, testing and fielding of selected MCTEEP web enabling Software upgrades to enhance the capabilities of MCTEEP. The prospective S/W modifications include; 1) incremental upgrades to accomplish progressively higher levels of DII / COE compliance, 2) increased data sorting, correlation and filtering capabilities to further facilitate rapid responses to				
(U) Total \$	8.725	9.197	19.150	13.954

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RDT&E, N /BA-5 System Dev and Demonstration (SDD)	0605013M Marine Corps Information Technology				C2906 Marine Corps Information Technology DEV/MOD						
(U) PROJECT CHANGE SUMMARY											
	FY2004	FY2005	FY2006	FY2007							
(U) FY 2005 PRESIDENT'S BUDGET	10.063	9.301	11.609	4.488							
(U) Adjustments from the President's Budget:											
(U) Congressional Program Reductions											
(U) Congressional Rescissions											
(U) Congressional Increases											
(U) Reprogrammings	-1.280		7.500	9.430							
(U) SBIR/STTR Transfer	-0.058										
(U) Minor Affordability Adjustment		-0.104	0.041	0.036							
(U) FY 2006 President's BUDGET	8.725	9.197	19.150	13.954							
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost	
(U) PMC BLI # 464100 HRDP	1.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	1.989	
(U) PMC BLI#464100 TFAS	1.326	0.527	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.529	
(U) PMC BLI#463500 DMS	7.420	8.234	2.984	0.444	9.208	0.459	0.470	0.476	0.000	29.695	
(U) PMC BLI # 461700 MODELS	0.000	0.000	0.216	0.220	0.255	0.285	0.290	0.288	0.00	1.554	
(U) PMC BLI#461700 TFAS	0.000	0.000	0.718	0.844	0.571	0.760	0.849	0.557	0.000	4.299	
(U) PMC BLI#461400 MODELS	0.201	0.213	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.414	
TFAS - The operational Data Store Enterprise (ODSE) will serve as the primary database for TFAS. The acquisition strategy is to leverage the evolutionary acquisition approach, whereby functionality is incrementally added as requirements are specified. As a systems integration effort, TFAS does not replace, but provides access to legacy systems. Access will provided to Marines at the appropriate level of authority to view, change and input selected information.											
DMS: DMS is a Joint ACAT1AM program. It is ASD (C3I) - mandated. Each year Joint Inter-Operability Testing Center (JTIC) runs on Operational Test assessment on DMS software version, maintenance releases. The fund support Marine Corps Operations Test Activity (OTA). Marine Corps participation is vital to ensuring the Marine Corps implementation of DMS is interoperable with all DOD CINCs/Services/Agencies.											
MCRISS: Development will remain consistent with established DOD, DON, and USMC standards and policies for interoperability, security and standardization. Capitalizing on centrally located data with secure web and wireless web enabled entry.											
HRDP: In accordance with Clinger-Cohen Act, business process reviews are conducted to determine the optimal business case for enhancing the family of systems. Within the HRDP family of systems, there are programs designed to fulfill requirements defined by a broad range of stakeholders within the HRDP. Acquisition strategies are in place for each defined set of requirements. The HRDP Portfolio as a whole leverages evolutionary acquisition to incrementally fulfill these requirements while keeping an integrated technical architecture as the central focus. As such, concurrent design and development will occur with functional modules of the HRDP being designed while other blocks of functionality are in the implementation and fielding process.											

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**MCEITS:** Complete system design and evaluation; achieve Milestone C; complete installation of initial GIG ES application suites and conduct testing; achieve approval for full fielding (FY06); procure equipment for full network (FY06); complete upgrades of prototype installations to approved final design (FY07-08); establish all network nodes (FY07-08). Begin technology refreshment cycle (FY09-11). It is important to recognize that as this is a multi-layered approach, RDT&E will be required in FY06 to develop that application solutions for the GIG-ES. PMC execution is in support of the infrastructure layer, (COOP/DR/Network).

**MCTEEP:** Competitively award a cost plus fixed fee contract in 2nd qtr FY04. R&D component of this contract will be web enabling software upgrades to further develop the capabilities of the MCTEEP variant, the M. C. Database Management Tool.

**(U) E. MAJOR PERFORMERS:****TFAS**

FY05 - DFAS Kansas City, MO, Verification and validation testing of software; Dec 2004.

FY06 - DFAS Kansas City, MO, Verification and validation testing of software; Dec 2005.

FY07 - DFAS Kansas City, MO, Verification and validation testing of software; Dec 2006.

**DMS**

FY04 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, 3.0 and DMDS testing, Jan 2004.

Fort Huachuca, Az , TDMS, DMS, DMDS Joint Interoperability Certifications (JIC II) exercise, Dec 03.

FY05 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, 3.1, Proxy Solution testing, Jan 2006.

Fort Huachuca, Az , TDMS, DMS Joint Interoperability Certifications (JIC) exercise, Dec 04.

FY06 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, 3.2, Proxy AMHS, DA testing, 01/06.

Fort Huachuca, Az , TDMS, DMS Joint Interoperability Certifications (JIC) exercise, 01/06 .

FY07 - MCOTEA. Quantico, VA, Operational Test and Evaluation and Developmental Test and Evaluation testing, NCES/DMS, Proxy testing, 12/06.

Fort Huachuca, Az , TDMS, DMS, Proxy solution Joint Interoperability Certifications (JIC) exercise, 01/07.

**MCRISS**

FY04 - Federal Systems Integration and Management Center (FEDSIM), Falls Church, VA, Design and development of web enabling technologies for MCRISS-NCOIC, March 2004.

FY05 - Federal Systems Integration and Management Center (FEDSIM), Falls Church, VA, Design and development of web enabling technologies for MCRISS-NCOIC, Jan 2006.

FY06 - Federal Systems Integration and Management Center (FEDSIM), Falls Church, VA, Design and development of web enabling technologies for MCRISS-NCOIC, Jan 2007.

**HRDP**

FY04 - This line is under portfolio management. There are various Manpower programs that are being executed. Contracting information can be provided under separate cover as it is in various capacities.

**MODELS**

FY05 - DFAS Kansas City, MO, Technical integration; Jan 2005.

**MCEITS**

FY06 - This is a new start program. Contracting information will be determined at a later date.

FY07 - Contracting information will be determined at a later date.

**MCTEEP**

FY04 - This line is under portfolio management. There are various Manpower programs that are being executed. Contracting information can be provided under separate cover as it is in various capacities.

Exhibit R-3 Cost Analysis										DATE: February 2005				
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Cost Categories	Method & Type	Activity & Location	PY s Cost	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	FY 06 Cost	FY06 Award Date	FY 07 Cost	FY07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MODELS	MIPR	FEDSIM	0.000	0.000		0.991	01/05						0.991	
MCEITS	RCP	MCSC, Quantico, VA	0.000					2.000	12/05	2.430	12/06		4.430	
<b>Subtotal Product Dev</b>			<b>0.000</b>	<b>0.000</b>		<b>0.991</b>		<b>2.000</b>		<b>2.430</b>		<b>Cont</b>	<b>Cont</b>	
Remarks														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	FY 06 Cost	FY06 Award Date	FY 07 Cost	FY07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SDE	LOF	MCSC, Quantico, VA	0.608									0.000	0.608	
MCRISS	MIPR	FEDSIM		1.181	08/04	2.152	01/05	1.973	01/06			0.000	5.306	
TFAS	VAR	VARIOUS		6.934	01/04	4.830	01/05	6.172	01/06	4.014	01/07	Cont	Cont	
MCTEEP	VAR	VARIOUS		0.271	01/04									
<b>Subtotal Support</b>			<b>0.608</b>	<b>8.386</b>		<b>6.982</b>		<b>8.145</b>		<b>4.014</b>		<b>Cont</b>	<b>Cont</b>	
Remarks														
Cost Categories	Method & Type	Activity & Location	PY s Cost	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	FY 06 Cost	FY06 Award Date	FY 07 Cost	FY07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TFAS	TBD	TBD	1.980					8.500	TBD	7.000	TBD	0.000	17.480	
TFSMS	TBD	MCSC, Quantico, VA	0.300									0.000	0.300	
DMS	WR	MCOTEA		0.200	01/04	0.255	01/05	0.305	01/06	0.310	01/07	Cont	Cont	
DMS	MIPR	FORT HUACHUCA		0.139	12/04	0.174	12/04	0.200	12/05	0.200	12/06	0.000	0.713	
<b>Subtotal T&amp;E</b>			<b>2.280</b>	<b>0.339</b>		<b>0.429</b>		<b>9.005</b>		<b>7.510</b>		<b>Cont</b>	<b>Cont</b>	
Remarks:														
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY04 Award Date	FY 05 Cost	FY05 Award Date	FY 06 Cost	FY06 Award Date	FY 07 Cost	FY07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AIT/RFID	TBD	TBD	0.136										0.136	
TFAS	TBD	TBD				0.795	01/05					Cont	Cont	
<b>Subtotal Management</b>			<b>0.136</b>	<b>0.000</b>		<b>0.795</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	<b>0.931</b>	
Remarks:														
<b>Total Cost</b>			<b>3.024</b>	<b>8.725</b>		<b>9.197</b>		<b>19.150</b>		<b>13.954</b>		<b>Cont</b>	<b>Cont</b>	