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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Navy									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605013M: Marine Corps IT Dev/Mod							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	33.088	9.827	22.783	0.000	22.783	25.948	17.514	15.491	13.742	Continuing	Continuing
2906: Marine Corps IT	33.088	9.827	22.783	0.000	22.783	25.948	17.514	15.491	13.742	Continuing	Continuing

**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 operations.

**B. Program Change Summary (\$ in Millions)**

	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011 Base</u></b>	<b><u>FY 2011 OCO</u></b>	<b><u>FY 2011 Total</u></b>
Previous President's Budget	30.156	9.868	0.000	0.000	0.000
Current President's Budget	33.088	9.827	22.783	0.000	22.783
Total Adjustments	2.932	-0.041	22.783	0.000	22.783
• Congressional General Reductions		-0.041			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	3.819	0.000			
• SBIR/STTR Transfer	-0.887	0.000			
• Program Adjustments	0.000	0.000	22.783	0.000	22.783

**Change Summary Explanation**

Technical: Not applicable.

Schedule: Not applicable.

FY11 from previous President's Budget is shown as zero because no FY11-15 data was presented in President's Budget 2010.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Navy								<b>DATE:</b> February 2010			
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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
2906: <i>Marine Corps IT</i>	33.088	9.827	22.783	0.000	22.783	25.948	17.514	15.491	13.742	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<p><b>Note</b></p> <p>During FY11 several programs within PE 0605013M will increase development and testing on overlapping incremental efforts resulting in the reflected \$13.474M increase from FY10. Individual program specific plans are outlined in Section B (Accomplishments/Planned Program)</p> <p><b>A. Mission Description and Budget Item Justification</b></p> <p>INSENSITIVE MUNITIONS (IM) funding supports two programs: Insensitive Munitions (IM) and Marine Ammunition Knowledge Enterprise (MAKE). IM RDT&amp;E initiative will focus on the development of improved packaging materials/design, venting technology, development/incorporation of a less sensitive propelling charge and all associated munitions qualification testing of the incorporated technologies. This effort is being executed to directly improve the IM responses for the 120mm Expeditionary Fire Support System (EFSS) XM1103 Smoke and Precision Extended Range Munition cartridges in the areas of Fast/Slow Cook-Off, Fragment Impact and Sympathetic Reaction. MAKE is the enterprise knowledge repository designed, evolved and updated to facilitate knowledge dominance. MAKE provides the enterprise web based access to data and information to enable the decision making process. MAKE is a force multiplier and critical enabler in support of the Life Cycle Management of the Marine Corps \$4 billion plus Class V(W) stockpile.</p> <p>DEFENSE MESSAGE SYSTEM (DMS) and follow-on/replacement systems directed by the Joint Staff and HQMC C4 meet the organizational messaging requirement for all classification levels from GENSER through Top Secret/Sensitive Compartmented Information (TS/SCI). Telos Automated Message Handling System (AMHS) is the current implementation that provides Web-interface for system administration and for user messaging (including readers). Organizational messages are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. It also maintains an archive and retrospective search capability to the warfighter and requires security at the Class 4 level (currently implemented with Fortezza and Certificate Authority Workstations. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager (GSM) for DMS products. The Department of Defense Intelligence Information System (DODIIS) is the Operations Manager for the Intelligence Community (IC) to support TS/SCI messaging. Within the Marine Corps, there are two distinct acquisition efforts to field DMS to strategic and tactical communication centers to all classification levels. Additionally ongoing efforts at the service and DISA level to transition from the DMS system to alternative mechanisms for the transfer of organizational information. Authorized Acquisition Objective (AAO) 100.</p> <p>MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS) replaced the mainframe program By Name Assignment, which managed all Marine Corps school seats and interfaced with other service's school seat management programs. MCTIMS is the Marine Corps' official program of record for training and education management and is the single sourcing which the Training and Education Command relies on to manage training personnel, training seats, students, and other training resources. MCTIMS is the enterprise application upon which "standards base" instruction, education and training is built, delivered, tracked,</p>											

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<p>and evaluated. MCTIMS will be establishing the unit training management module for all ground forces. This module will provide commanders an enterprise level application which brings standardization in planning and scheduling training, recording of training against units and individual Marines, provides training assessments and reports combat readiness to Department of Defense (DOD) systems.</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS) is a portfolio of enterprise IT systems and modules that support manpower business operations for the Total Force (active and reserve). The investment in the portfolio improves dataflow and increases reliability, functionality, and accuracy of data while reducing the manpower required to operate and maintain these systems/operations. Development is partially driven by regulatory and policy changes mandated by Congress, DOD, Department of the Navy (DON), and United States Marine Corps (USMC). These systems support all five-tiers of Manpower: 1) Individual Marine, 2) Small Unit Leader; 3) Unit, 4) Installation Personnel Administration Center (IPAC)/Disbursing Echelon, and 5) Headquarters Marine Corp (HQMC) Manpower and Reserve Affairs (M&amp;RA)/ Defense Finance and Accounting Service. The MOS portfolio provides support in functional areas such as permanent change of station assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Manpower Assignment Support System (MASS), Performance Evaluation System, Total Force Retention System, Optical Digital Imaging - Records Management System, Class I/II/III (composed of Child and Spouse Abuse, Sexual Assault Incident Reporting Database, and Rape and Sexual Assault), Marine Corps Medical Entitlements Data System, Civilian Workforce Development Application, Manpower Mobilization Assignment System, and the Total Force Administration System (TFAS) (composed of Marine On-Line, the Secure Personnel Accountability (SPA) Module, the Drill Management Module (DMM), the Case Management Module (CMM) and Marine Reserve Order Writing System Web-enabled).</p> <p>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 of HQMC Automated Information Systems, MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture of 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 HQMC Command, Control, Communications and Computers (C4), MCEITS will allow for architectural standardization, consolidated management, and seamless interoperability of and access to the data residing in currently fielded applications (business and tactical). Testing efforts will be focused on MCEITS Portal and MCEITS provided services operating within a Service Oriented Architecture environment. MCEITS will ensure the ability to host services and applications in a Web Services enabled environment. MCEITS will also ensure NCES services are able to be federated throughout the Marine Corps to include Content Discover and Delivery, Collaboration and Text Chat, between the service consumer and provider.</p> <p>PAPERLESS ACQUISITION (PA) is an end-to-end contracting and procurement suite of applications and interface that meets the 2001 DOD mandate for a paperless procurement and logistics process and is an integral part of our vested Business Enterprise Architecture compliant solution to business modernization mandates of the</p>		

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<p>Business Transformation Agency. The PA end-to-end architecture includes Purchase Request Builder (PR Builder), Standard Procurement System (SPS), Wide Area Work Flow, Electronic Document Access-Next Generation, and Federal Procurement Data System-Next Generation.</p> <p>MANPOWER PLANNING SYSTEMS (MPS) is a portfolio consisting of three systems; the legacy Manpower Models, the Total Force Data Warehouse, and the replacement effort of the legacy Manpower Models, the Total Force Manpower Models Re-engineering effort (TFMMR). This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. The funding in MPS will provide the technical solution for process improvement and will strategically align manpower systems/functional process with the C4 architecture. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.</p> <p>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, will dramatically improve 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.</p> <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) is the Marine Corps' authoritative data source for force structure data and provider of the Marine Corps' Tables of Organization and Equipment. TFSMS defines present and future Marine Corps force structure, establishes the Marine Corps baseline for readiness reporting, justifies resource requirements and allocation and enables Marine Corps compliance with the Joint Staff and Office of the Secretary Defense initiative to standardize force structure representation by providing the Marine Corps Global Force Management Organizational Server. TFSMS Block 1 Full Operational Capability (FOC) is scheduled for FY10/FY11 and requires development, testing and fielding of a transactional user web-based training capability to replace the current interim Instructor-led training which consists of a two-day Equipment Class and a two-day Structure Class taught locally twice each month. Mobile Training Teams are used to provide periodic base and installation TFSMS training. TFSMS Increment II</p> <p>Milestone B is scheduled for Sep 09 followed by award of the Systems Integration contract. The TFSMS Increment II Capability Development Document (CDD) defines the requirements and expectations for Initial and FOC. The first major Increment II software release is scheduled for FY11. FOC is schedule for FY15.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)will provide critical infrastructure and operational capabilities that are secure and reliable, enabling command and control from the headquarters to the lowest tactical edge. SONIC will update the current aging classified IT infrastructure and support full Marine Corps' control over its C2 operational network by providing continuity, high availability, disaster recovery, and enhanced secure access to services and data.</p>						
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
INSENSITIVE MUNITIONS (IM)		1.012	0.000	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Development in FY09 focuses on IM compliant munitions inventory. Based on USMC IM Strategic Plan this RDT&E program focuses on addressing IM deficiencies for EFSS. The MAKE strategy is to conduct assessments of service life effects on availability and Course of Action (COA) development to optimize asset utilization. Continue future enhancements to the Ammunition Budget Management System (ABMS). Develop decision support tools, in support of, implementing actions identified in the Program Manager Ammunition Strategic Plan.					
DEFENSE MESSAGE SYSTEM (DMS)  FY 2009 Accomplishments: During FY09 will test the virtualization of the Sensitive Compartmented Information (SCI) tactical messaging solution to reduce the hardware footprint required to be supported by the deployed forces. Integration of the VMWare virtual software and a variety of organizational information platforms will be vital to future deployments, infrastructure consolidation and transition. In FY09 DMS will conduct organizational messaging testing as well as develop materiel determination decisions for the next generation DMS.  FY 2010 Plans: In FY10 DMS will continue to conduct organizational messaging testing as well as develop materiel determination decisions for the next generation DMS.  FY 2011 Base Plans: In FY11 DMS will continue to conduct organizational messaging testing as well as develop materiel determination decisions for the next generation DMS.	0.525	0.177	0.476	0.000	0.476
MARINE CORPS TRAINING MANAGEMENT INFORMATION SYSTEM (MCTIMS)	0.000	0.905	0.851	0.000	0.851

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2010 Plans: Efforts planned for FY10 are Security Catalog Basic User Management Module upgrade, Student Evaluation - Computer Based Testing module upgrade, Individual Training Management module, Curriculum Library and MOS Manual Module Integration.						
FY 2011 Base Plans: Efforts planned for FY11 are Security Catalog Basic User Management Module upgrade, Student Evaluation - Computer Based Testing module upgrade, Individual Training Management module, Curriculum Library and MOS Manual Module Integration.						
MANPOWER OPERATIONS SYSTEMS (MOS)		3.902	0.000	3.736	0.000	3.736
FY 2009 Accomplishments: FY09 development will focus on continued development of the TFAS CMM, specifically, the IPAC 2-4 increments. This automation of processes replaces the Marine administrator manpower reductions in the IPACs. During FY09, initial development of DMM and SPA Modules will be completed.						
FY 2011 Base Plans: FY11 efforts will focus on stabilization of MASS.						
MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)		18.491	5.501	8.216	0.000	8.216
FY 2009 Accomplishments: In FY09 MCEITS efforts were focused on continued Modeling & Simulation and Manpower Analysis, commencement of System Integration design, platform and application integration, testing, and correction of deficiencies.						
FY 2010 Plans: In FY10 MCEITS efforts are continued integration testing and finalization of the Capability Production Document in support of Milestone C as well as Increment I Initial Operational Capability (IOC) testing.						

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: FY11 will focus on overlapping efforts including the continued Increment I IOC testing and completion, start of Increment I Operation Testing (OT) and the introduction of the P3I phase and the associated Developmental Test.						
PAPERLESS ACQUISITION (PA)  FY 2011 Base Plans: Development and enhancement of PR Builder which is the Marine Corps enterprise solution for the electronic generation of purchase requests and serves as the front-end system for feeding the DOD enterprise contracting writing system SPS. Development and enhancement of PR Builder is required to ensure financial and contracting functional requirements and Marine Corps business processes are developed, designed, tested and implemented within the system. PR Builder is also undergoing requirements definition and estimation for v4.4. Once these requirements are delivered to the PM from the service integrators, modifications to the contract to support the requirements will be initiated. Future DOD, DON, and USMC initiatives that will need to be researched and developed include support or adherence to: Standard Financial Information Structure, Financial Data in Procurement, UCore, Business Enterprise Architecture, USMC Financial Improvement Initiative, Naval Facilities Engineering Command to USMC contract/obligation interface, Seaport-e to USMC contract/obligation interface.		0.000	0.000	0.381	0.000	0.381
MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)  FY 2010 Plans: Starting in FY10, MCRISS will expand Joint Personnel Adjudication System (JPAS)/ Office of Personnel Management for electronic submission of SF-86 security forms to improve submission success. The development of the interface with JPAS will enable Military Entrance Processing Stations to begin clearance work so that students who require clearances do not have to wait at schools for their clearances to be approved..		0.000	0.246	2.666	0.000	2.666

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 Base Plans: In FY11, begin development of MCRISS-RSS Increment 2 application. The intent of the development is to automate the recruiting process at the Senior Non-Commissioned Officer-in-Charge, recruiter, and Officer Selection Office level in order to reduce administrative redundancy and increase effectiveness. MCRISS-RSS is broken down into 11 separate distinct processes for recruiting enlisted personnel into the Marine Corps.						
TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)  FY 2009 Accomplishments: FY09 efforts focused on developing the last major Block 1 software build (the scheduled deployment date is Oct 2009). This last build provides the Marine Corps with new capability such as the ability to identify and track local table of authorized materiel control numbers, restructuring Marine Corps capability around concepts of employment and new modeling/decision capabilities  FY 2010 Plans: During FY10 efforts will focus on analysis, research and development of a comprehensive Block 1 web-based training capability. The web-based training will replace the two day equipment and two day structure Instructor-led training classes. These classes are conducted two times each month in the TFSMS Training Lab. In addition, Mobile Training Teams are periodically sent to Marine Corps Bases and Stations to provide the User training to those outside the local area.  FY 2011 Base Plans: FY11 planned efforts include deployment and subsequent developmental and operational testing of the Block 1 web-based training module		7.709	2.604	2.690	0.000	2.690
SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)		0.582	0.394	0.587	0.000	0.587

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B. Accomplishments/Planned Program (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<i>FY 2009 Accomplishments:</i> FY 09 efforts included Software engineering and testing in support of SIPRNET (SONIC)refresh.					
<i>FY 2010 Plans:</i> SONIC infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY10, SONIC will build on the baseline under anticipated ACAT designation.					
<i>FY 2011 Base Plans:</i> SONIC infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY10, SONIC will build on the baseline under anticipated ACAT designation.					
Manpower Planning Systems (MPS)	0.867	0.000	3.180	0.000	3.180
<i>FY 2009 Accomplishments:</i> Re-engineering of the legacy Models will provide long-term planning tools integral to the Human Resource Development Process (HRDP). The current portfolio of Manpower Models, in use in various form since 1960, are utilizing dated technology and algorithms. TFMMR 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 MPS. TFMMR will reach Milestone C in 4th Qtr FY09. TFMMR's first increment will reach IOC in 1st Qtr FY10, retiring the legacy Models system. TFMMR's first increment will reach FOC in 3rd Qtr FY10. TFMMR's second increment will be completed in 2nd Qtr FY11.					
<i>FY 2011 Base Plans:</i> Re-engineering of the legacy Models will provide long-term planning tools integral to the Human Resource Development Process (HRDP). The current portfolio of Manpower Models, in use in various form since 1960, are utilizing dated technology and algorithms. TFMMR 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 MPS. TFMMR will reach Milestone C in					

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							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
4th Qtr FY09. TFMMR's first increment will reach IOC in 1st Qtr FY10, retiring the legacy Models system. TFMMR's first increment will reach FOC in 3rd Qtr FY10. TFMMR's second increment will be completed in 2nd Qtr FY11.											
Accomplishments/Planned Programs Subtotals							33.088	9.827	22.783	0.000	22.783
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PMC/46350002: COMM & ELEC INFRA SPT: DMS	0.000	0.525	0.464	0.000	0.464	0.476	0.489	0.501	0.515	0.000	2.970
• PMC/46170002: COMBAT SPT SYS: MOS.	0.617	0.841	0.547	0.000	0.547	0.634	0.651	0.669	0.687	0.000	4.646
• PMC/46300003: COMMON COMPUTER RES: MCEITS	4.156	3.473	9.143	0.000	9.143	9.731	15.039	27.814	11.684	0.000	81.040
• MC/46170004: COMBAT SPT SYS: MPS	0.275	0.288	0.280	0.000	0.280	0.289	0.295	0.295	0.312	0.000	2.034
• PMC/46300005: COMMON COMPUTER RES: TFSMS	0.323	0.000	0.108	0.000	0.108	0.016	0.010	0.570	0.000	0.000	1.027
• PMC/46300006: COMMON COMPUTER RES: SI	0.000	18.193	5.913	0.000	5.913	7.842	21.016	9.722	10.633	0.000	73.319
• PMC/46350001: COMM & ELEC INFRA SPT: MCEITS	5.949	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.949
• PMC/46170007: COMBAT SPT SYS: TFSMS	0.000	0.000	0.000	0.000	0.000	4.388	0.000	0.645	0.000	0.000	5.033
D. Acquisition Strategy											
INSENSITIVE MUNITIONS (IM) within the Marine Corps has over 300 items currently in their inventory that are not IM compliant which are addressed annually in the USMC IM Strategic Plan. Through this annual plan the USMC is required to propose, focus and execute an IM strategy to yield maximum benefit to the Marine Corps											

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<p>with respect to achieving a more IM compliant munitions inventory. Based on USMC IM Strategic Plan this RDT&amp;E program will focus on addressing IM deficiencies for EFSS in FY09. The MAKE strategy is to conduct assessments of service life effects on availability and COA development to optimize asset utilization. Continue future enhancements to the Ammunition Budget Management System (ABMS). Develop decision support tools, in support of implementing actions identified in the PM Ammunition Strategic Plan FY09.</p> <p>DEFENSE MESSAGE SYSTEM (DMS) is a Joint Acquisition Category (ACAT) IAM program. It is Assistant Secretary Defense Command, Control, Communication and Intelligence mandated. Each year the Joint Interoperability Test Command runs Operational Test (OT) assessments on DMS software versions and maintenance releases. Marine Corps participation is vital to ensuring that the implementation of DMS is interoperable with all DOD CINCs, services, and agencies.</p> <p>MARINE CORPS TRAINING INFORMATION SYSTEM (MCTIMS) will utilize an evolutionary strategy with incremental development methodology. MCTIMS is structured in a module format that allows for phasing of development without having to re-engineer the entire system to add significant new capability. MCTIMS utilizes a firm-fixed price contracting strategy to reduce risk to the government. MCTIMS is fully integrated system, emphasizing code re-use between modules to reduce cost and improve program stability.</p> <p>MANPOWER OPERATIONS SYSTEMS (MOS) within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop &amp; deliver an initial or "core" capability based on mature technology. 2. "Core" capability will be incrementally improved over an extended period of time. Incremental Development Model: 1. Iterative cycles of requirements definition, design, build and evaluation. The contracting strategy across the portfolio is to utilize competitive firm-fixed price contracts.</p> <p>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) will be implemented using an EA strategy. Two blocks of capability will be fielded with each block providing an operationally effective and suitable capability in the shortest time possible. The program will deliver an initial capability and continue integration and production of the system to provide full capability over time. The objective is to balance needs with available commercial and government solutions and resources, and to put capability into the hands of the users quickly. This strategy is supported by an Indefinite Delivery Indefinite Quantity contracting vehicle which will allow the contractor to provide the full range of capabilities, services and solutions necessary to satisfy the requirements through incremental implementation of technology, processes and capabilities. Capabilities will be incrementally provided through the use of individual task orders to ensure technology and services are inserted according to the overall program goals, user requirements and program schedule.</p> <p>PAPERLESS ACQUISITION (PA) will use an incremental development methodology utilizing short development periods. The contracting strategy is to use a firm-fixed price contract to reduce risk to government, with additional capabilities defined by a Marine Corps Configuration Control Board and delivered to the service integrator as a modification to the contract. The delivery of small functional capabilities allows for measurable enhancements to the base system while keeping Post Deployment System Support costs relatively low.</p> <p>MANPOWER PLANNING SYSTEMS (MPS) will be developed with an open system architecture using incremental development methodology and maximize the use of Commercial Off-the-Shelf (COTS)/Government Off-the-Shelf (GOTS) solutions while supporting the current legacy manpower models until the full transition to TFMMR. Furthermore, the redesign supports the M&amp;RA HRDP. The contracting strategy is competitive firm-fixed price.</p> <p>MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) in addition to planned capability, development is strongly guided by DOD, DON, and USMC mandates. Changes in recruiting standards, policies for interoperability, security and standardization will be developed and implemented within the mandated</p>		

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<p>time frame. MCRISS capitalizes on centrally located data with secure web and wireless web enabled entry. MCRISS utilizes a modular/incremental development to maintain system operability while providing continued development. Contracting strategy includes competitive firm-fixed price contracts.</p> <p>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEMS (TFSMS) is an EA program currently comprised of two blocks/increments. TFSMS is a web-based application built upon an Oracle/Cognos infrastructure and currently residing in the G-6 Data Center in Marine Corps Base, Quantico. TFSMS currently has over 14,000 Users. Block 1 is defined by a Capabilities Production Document (CPD) that was approved by the Marine Corps Requirements Oversight Council (MROC) 9 Apr 08. Block 1 FOC is dependent on the development of transaction User web-based training scheduled to begin development in FY10. Increment II CPD is being finalized for MROC approval. Increment II development begins in FY10 (based upon a successful Milestone B decision) with the first major software release of Increment II occurring in FY11. Increment II capabilities include interfaces to NAVAIR to incorporate Marine Corps Air and Air Support Equipment assets providing the Marine Corps with the ability to have a consolidated force structure picture. Increment II FOC scheduled for FY15.</p> <p>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC) infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY10, SONIC will build on the baseline under anticipated ACAT designation.</p> <p><b><u>E. Performance Metrics</u></b></p> <p>Milestone Reviews</p>		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013M: <i>Marine Corps IT Dev/Mod</i>				<b>PROJECT</b> 2906: <i>Marine Corps IT</i>					
<b>Product Development (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
MCEITS PM TASK	C/FP	GD Needham, MA	6.700	1.300	Dec 2009	2.700	Dec 2010	0.000		2.700	Continuing	Continuing	Continuing
TFMS -Dev	C/FP	SAIC McLean, VA	11.762	2.650	Dec 2009	2.690	Dec 2010	0.000		2.690	Continuing	Continuing	Continuing
Various	Various/ Various	Various Various	53.920	2.870		6.992		0.000		6.992	Continuing	Continuing	Continuing
<b>Subtotal</b>			72.382	6.820		12.382		0.000		12.382			
<b>Remarks</b>													
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
MCEITS RDT&E Management	C/FP	Jacobs Dumfries, VA	2.505	1.400	Apr 2010	1.250	Apr 2011	0.000		1.250	Continuing	Continuing	Continuing
Various	Various/ Various	Various Various	9.512	0.727		5.947		0.000		5.947	Continuing	Continuing	Continuing
<b>Subtotal</b>			12.017	2.127		7.197		0.000		7.197			
<b>Remarks</b>													

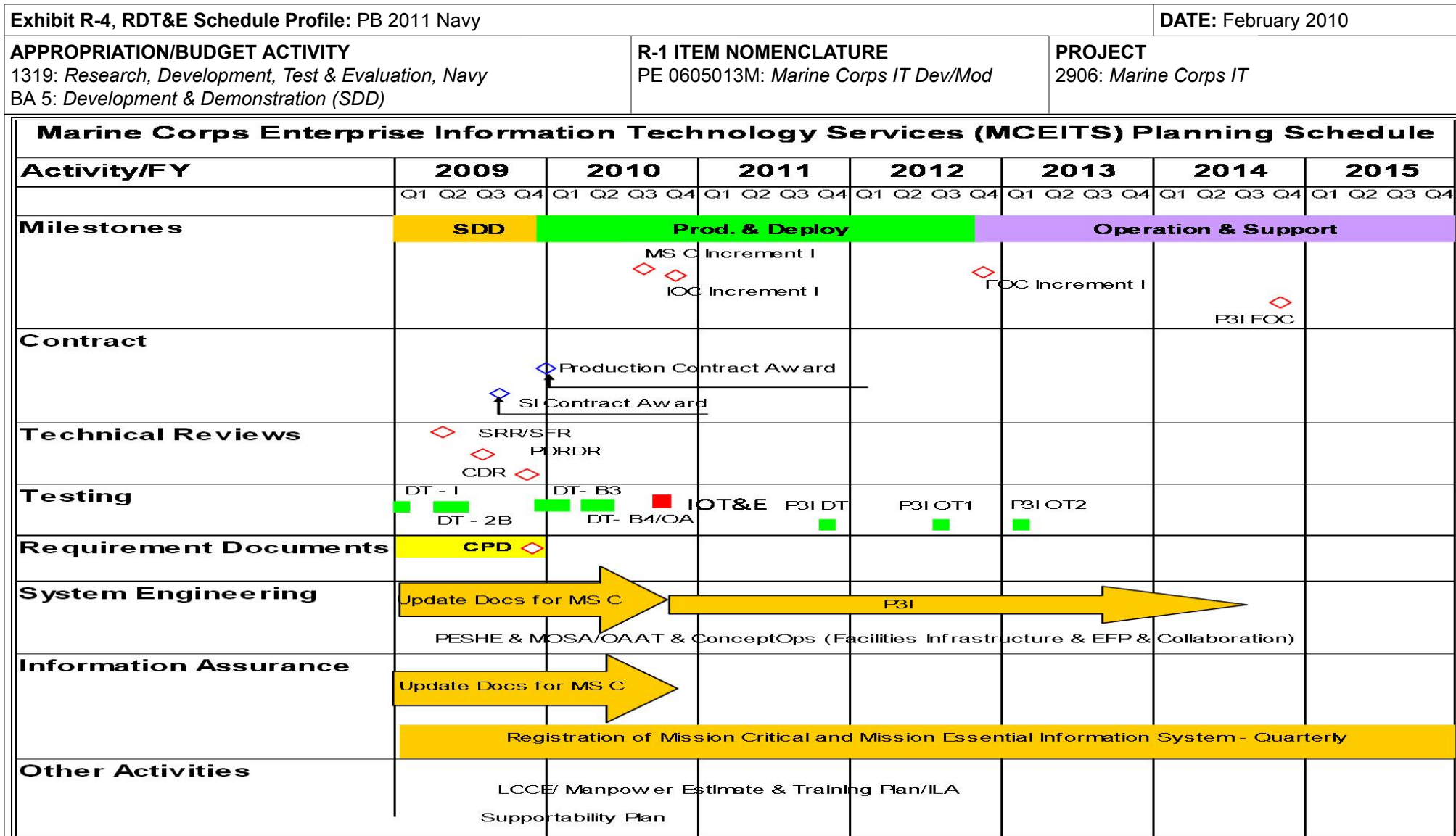
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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Navy</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0605013M: <i>Marine Corps IT Dev/Mod</i>				<b>PROJECT</b> 2906: <i>Marine Corps IT</i>					
<b>Test and Evaluation (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Various	Various/ Various	Various Not Specified	3.831	0.880		3.204		0.000		3.204	Continuing	Continuing	Continuing
<b>Subtotal</b>			3.831	0.880		3.204		0.000		3.204			
<b>Remarks</b>													
			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			88.230	9.827		22.783		0.000		22.783			
<b>Remarks</b>													

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2011 Navy			<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605013M: <i>Marine Corps IT Dev/Mod</i>	<b>PROJECT</b> 2906: <i>Marine Corps IT</i>	

**Schedule Details**

<b>Event</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
Increment 1 Development Test (DT)	1	2009	4	2009
Capability Production Document	4	2009	4	2009
Increment 1 Milestone C	3	2010	3	2010
Increment 1 Operational Test (OT)	4	2010	4	2010
Increment 1 Initial Operational Capability (IOC)	4	2010	4	2010
Increment 1 Full Operational Capability (FOC)	4	2012	4	2012
P3I Developmental Test	4	2011	1	2012
P3I Scale Up services	1	2012	1	2012
P3I Operational Test (OT)	3	2012	1	2013
P3I Full Operational Capability (FOC)	4	2014	4	2014

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