Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy									DATE: February 2012	

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
1319: *Research, Development, Test & Evaluation, Navy* BA 5: *Development & Demonstration (SDD)*	PE 0605013M: *Marine Corps IT Dev/Mod*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	22.048	19.461	12.143	-	12.143	10.893	12.381	10.216	11.545	Continuing	Continuing
2906: *Marine Corps IT*	22.048	19.461	12.143	-	12.143	10.893	12.381	10.216	11.545	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)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	22.783	27.461	20.605	-	20.605
Current President's Budget	22.048	19.461	12.143	-	12.143
Total Adjustments	-0.735	-8.000	-8.462	-	-8.462
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-8.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.079	-			
• SBIR/STTR Transfer	-0.540	-			
• Program Adjustments	-	-	-8.462	-	-8.462
• Rate/Misc Adjustments	-	-	-	-	-
• Congressional General Reductions Adjustments	-0.116	-	-	-	-

Change Summary Explanation

The FY13 RDT&E decrease reflects DoD wide cost reduction efforts for IT Efficiencies while continuing critical developments with a cost effective schedule.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012	
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*				**PROJECT** 2906: *Marine Corps IT*		

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2906: *Marine Corps IT*	22.048	19.461	12.143	-	12.143	10.893	12.381	10.216	11.545	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

DEFENSE MESSAGE SYSTEM (DMS) and follow-on/replacement systems, as directed by the Joint Staff and HQMC Command, Control, Communications and Computers (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. FY12 R&D for DMS will continue research and analysis through 2012 to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant.

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 data source 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 based instruction, education, and training is built, delivered, tracked, and evaluated. MCTIMS is 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. FY13 funding is planned for development of Mass Registration capability of Marines/Students and a Prerequisite and Registration Screening Tool.

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&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 programs interface with other systems to provide manpower data and web services functionality for pay and personnel transactions

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Navy		**DATE:** February 2012
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*	**PROJECT** 2906: *Marine Corps IT*

between systems. Systems in the portfolio include Manpower Assignment Support System (MASS), Performance Evaluation System, Total Force Retention System (TFRS), Optical Digital Imaging - Records Management System, Marine Corps Medical Entitlements Data System (MCMEDS), 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). FY13 R&D efforts for Manpower Operations Systems are to continue DMM Reserve Transition and Manpower Management Reserve Systems (RTAMMRS) design and development as well as Paperless Forms Services development.

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 (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. FY13 for MCEITS will focus on completion of Incremental II (provides high availability, disaster recovery, and operational continuity for USMC data systems) integration and testing in preparation for Full Operational Capability (FOC) in FY14 with continued Planned Product Improvements (P3I) efforts.

MANPOWER PLANNING SYSTEMS (MPS) is a portfolio consisting of three systems; the legacy Manpower Models, the Total Force Data Warehouse (TFDW), and the replacement/modernization effort of the legacy Manpower Models. 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. No additional system development is anticipated in FY13.

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. In FY13, funding supports development of the Recruiter Client Program.

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

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to standardize force structure representation by providing the Marine Corps Global Force Management (GFM) Organizational Server. Increment II development began in FY11 with the first major software release of Increment II to occur in FY12. The TFSMS Increment II Capability Development Document (CDD) defines the requirements and expectations for Initial Operational Capability (IOC) and Full Operational Capability (FOC). FOC is scheduled for FY17. FY12 R&D for TFSMS includes the first Increment II software release for the Systems Integration efforts, v3.0 (scheduled for the 4th Qtr FY12) and additional GFM capabilities. System Integration efforts will continue. There is no RDTEN funding for FY13.

SECURE INTERNET PROTOCOL ROUTER NETWORK (SIPRNET) INFRASTRUCTURE will provide critical infrastructure and operational capabilities that are secure and reliable, enabling command and control from the headquarters to the lowest tactical edge. Secure Operational Network Infrastructure and Communications (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.

DEFENSE READINESS REPORTING SYSTEM (DRRS-MC) is the next generation of Marine Corps authoritative system for force registration and readiness reporting. The DRRS-MC is a web-based and net-centric system providing readiness reporting via the NetUSR-MC (input) tool, enabling units to register and report their training, equipment (including Chemical, Biological, Radiological and Nuclear [CBRN]); personnel; missions and mission essential tasks (METs) readiness status. The Marine Readiness Management Output Tool (MRMOT) allows users to view current and historical readiness information using graphical user interface screens to efficiently display information. MRMOT is an executive information system in that it begins at a summary level and allows a "drill-down" capability to access detailed readiness information. FY12 - FY13 funding will also support the GFM Data Initiative to consume Force Structure from Marine Corps Org Server (MCOS); conduct mapping, link and maintain OUID and UIC relationships.

PAPERLESS OFFICE/ACQUISITION funding supports development and enhancement of Purchas Request (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 Program Manager (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.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: DEFENSE READINESS REPORTING SYSTEM-MARINE CORPS (DRRS-MC)	-	1.444	0.398
Articles:		0	0
Description:			
FY 2012 Plans: Contractor TBD (recompete) continue Phase III development and enhancements, Testing with Marine Corps Operational Test and Evaluation (MCOTEA) and Joint Interoperability Test Command (JITC).			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Testing with MCOTEA and JITC.			
Title: DEFENSE MESSAGE SYSTEM (DMS)	0.462	0.523	0.663
Articles:	0	0	0
Description: *FY 2011 Accomplishments:* DMS conducted research and analysis to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant. *FY 2012 Plans:* DMS will continue to conduct research and analysis to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant. *FY 2013 Plans:* DMS will continue to conduct research and analysis to assist in the transition to the next generation DMS occurring between FY12-15 in order to test and certify possible organizational messaging solutions/capabilities that are DISA compliant.			
Title: MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS)	0.746	-	0.656
Articles:	0		0
Description: *FY 2011 Accomplishments:* Interface development for MCTFF, M-Sharp, GCSS, and DRRS-MC to contingue in FY12 *FY 2013 Plans:* Development of Mass Registration capability of Marines/Students and a Prerequisite and Registration Screening Tool.			
Title: MANPOWER OPERATIONS SYSTEMS (MOS)	3.619	4.537	3.900
Articles:	0	0	0
FY 2011 Accomplishments: MASS reengineering requirements analysis, design and development; DMM MCMEDS requirements analysis and design; TFRS upgrade to .net environment. *FY 2012 Plans:*			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Continued MASS reengineering development; DMM MCMEDS development; DMM RTAMMRS requirements analysis, design and development; Paperless Forms Services requirements and design; MOS Oracle 11g upgrade. *FY 2013 Plans:* Continue DMM Reserve Transition and Manpower Management Reserve Systems (RTAMMRS) design and development as well as Paperless Forms Services development.			
Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) *Articles:*	7.989 0	6.356 0	5.871 0
Description: *FY 2011 Accomplishments:* Integration and testing of primary Enterprise Information Technology Center (EITC) for Initial Operational Capability (IOC) with continued P3I efforts. *FY 2012 Plans:* Integration and testing of second Enterprise Information Technology Center (EITC) to provide high availability, disaster recovery, and operational continuity for USMC data systems in preparation for Full Operational Capability (FOC) with continued P3I efforts. *FY 2013 Plans:* Integration and testing of second Enterprise Information Technology Center (EITC) to provide high availability, disaster recovery, and operational continuity for USMC data systems in preparation for Full Operational Capability (FOC) with continued P3I efforts for Expeditionary and Distributed Platforms development and design.			
Title: PAPERLESS ACQUISITION (PA) *Articles:*	0.371 0	- 	0.508 0
Description: *FY 2011 Accomplishments:* Researched and development to include: 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 to continue in FY12. *FY 2013 Plans:*			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2011**	**FY 2012**	**FY 2013**
Continue research and development including 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.			
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) *Articles:*	2.582 0	1.330 0	0.147 0
Description: *FY 2011 Accomplishments:* Development of the automated Standard Form (SF) 86, Questionnaire for National Security Positions SF-86 to ensure compliance with Office of Personnel Management (OPM) mandate. *FY 2012 Plans:* Design and development of VIPS requirements; Implementation of MCRISS Training Site. *FY 2013 Plans:* Development of the Recruiter Client Program.			
Title: TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS) *Articles:*	2.623 0	2.605 0	-
Description: *FY 2011 Accomplishments:* The first Increment II software release for the Systems Integration efforts, v3.0 is scheduled for the 4th Qtr FY12. System Integration efforts will continue. *FY 2012 Plans:* The first Increment II software release for the Systems Integration efforts, v3.0 is scheduled for the 4th Qtr FY12.			
Title: SIPRNET INFRASTRUCTURE *Articles:*	0.571 0	-	-
Description: *FY 2011 Accomplishments:*			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
SONIC infrastructure is currently undergoing refresh under Statement of Need authority to establish an "as is" baseline. In FY11, SONIC builds on the baseline under anticipated ACAT designation.			
Title: MANPOWER PLANNING SYSTEM (MPS) *Articles:*	3.085 0	2.666 0	-
Description: *FY 2011 Accomplishments:* Technical engineering services and code upgrade to support Legacy Models reengineering/modernization effort. *FY 2012 Plans:* Continued Legacy Models reengineering/modernization efforts; TFDW capability enhancements to include upgrade to Oracle 11g.			
Accomplishments/Planned Programs Subtotals	22.048	19.461	12.143

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PMC/4630001: *MC Enterprise IT Services (MCEITS)*	9.143	18.655	22.412	0.000	22.412	25.834	10.387	11.500	11.920	Continuing	Continuing
• PMC/4630002: *Marine Corps Recruiting Information Support System*	0.196	0.100	0.080	0.000	0.080	0.060	0.060	0.060	0.061	Continuing	Continuing
• PMC/4630006: *Defense Message System (DMS)*	0.697	0.769	0.629	0.000	0.629	1.373	2.313	3.436	2.334	Continuing	Continuing
• PMC/4630007: *Manpower Operations Systems*	0.000	0.183	0.000	0.000	0.000	0.000	0.000	0.186	0.000	Continuing	Continuing
• PMC/4617002: *Manpower Planning Systems*	0.280	0.289	0.295	0.000	0.295	0.295	0.312	0.317	0.215	Continuing	Continuing
• PMC/4617003: *Defense Readiness Reporting System (DRRS)*	0.000	0.120	0.053	0.000	0.053	0.153	0.000	0.040	0.041	Continuing	Continuing
• PMC/4617004: *Total Force Structure Management System (TFSMS)*	0.000	4.388	0.000	0.000	0.000	0.647	0.000	0.000	0.000	Continuing	Continuing

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PMC/463500: *Defense Message System (DMS)*	0.023	2.200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/700000: *MC Enterprise IT Services (MCEITS)*	1.213	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.213
• PMC/4630008: *MC Training Information Management System (MCTIMS)*	0.074	0.206	0.212	0.000	0.212	0.212	0.221	0.225	0.229	Continuing	Continuing
• PMC/4617005: *Manpower Operations Systems*	0.521	2.640	1.122	0.000	1.122	0.775	1.444	1.004	1.039	Continuing	Continuing
• PMC/4630009: *Total Force Structure Management System (TFSMS)*	0.108	0.016	0.000	0.000	0.000	0.573	0.000	3.923	0.000	Continuing	Continuing
• PMC/4630010: *SIPRNET Infrastructure*	5.881	10.817	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/4630011: *SIPRNET Infrastructure*	0.000	0.000	19.229	0.000	19.229	11.165	12.472	12.364	13.103	Continuing	Continuing

D. Acquisition Strategy

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. Furthermore, as follow-on organizational messaging solutions for DMS are being identified, materiel solution analysis activities will be conducted.

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 reengineer the entire system to add significant new capability. MCTIMS utilizes a firm-fixed price contracting strategy to reduce risk to the government. MCTIMS is a fully integrated system, emphasizing code re-use between modules to reduce cost and improve program stability.

MANPOWER OPERATIONS SYSTEMS (MOS) within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop and 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.

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

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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.

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.

MANPOWER PLANNING SYSTEMS (MPS) within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop and 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.

MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (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.

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 on 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. TFSMS Block 1 Full Operational Capability (FOC) is scheduled for 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. Increment II CDD was approved by the MROC 20 Nov 2009 (DM 07-2010). 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 is scheduled for FY17.

SECURE INTERNET PROTOCOL ROUTER NETWORK (SIPRNET) INFRASTRUCTURE is currently undergoing refresh to establish an "as is" baseline.

DEFENSE READINESS REPORTING SYSTEM -MARINE CORPS (DRRS-MC) will use an EA strategy. DRRS-MC will consist of three phases: 1. Provide basic readiness reporting capabilities for both the input tool and output tool 2. Provide for auto-population and enhanced trending capabilities. 3. Additional system interfaces and a cross-domain solution. The DRRS-MC software architecture is based on commercial products used throughout Government and Industry. The supporting products, underlying technologies and technical skills are not unique and are readily available. There are no limitations within industry to prevent any interested sources from submitting a proposal. Many of the corporations providing enterprise solutions to the USMC, DON and DoD are potential sources as the DRRS-MC Systems Integrator.

E. Performance Metrics
Milestone Reviews

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012	

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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MCEITS PM TASK	C/IDIQ	GD:Needham, MA	10.700	-		-		-		-	0.000	10.700	
TFSMS -Dev	C/FP	SAIC:McLean, VA	15.357	1.270	Feb 2012	-		-		-	0.000	16.627	
TFSMS-Dev -recompete	C/FFP	TBD:Reston, VA	1.745	0.755	Jan 2012	-		-		-	Continuing	Continuing	Continuing
DRRS - recompete	C/FPIF	TBD:TBD	-	1.219	May 2012	-		-		-	Continuing	Continuing	Continuing
MCRISS Dev Task	C/FP	CGI:Arlington, VA	2.666	-		-		-		-	Continuing	Continuing	Continuing
MOS App Dev Efforts	C/FP	Various:Various	3.736	-		-		-		-	Continuing	Continuing	Continuing
MCEITS Portal Dev	C/IDIQ	GD:Needham, MA	0.843	-		-		-		-	0.000	0.843	
MCEITS P3I Task	C/IDIQ	TBD:TBD	-	2.819	Jun 2012	3.399	Jun 2013	-		3.399	Continuing	Continuing	Continuing
MCEITS Portal Dev	C/IDIQ	TBD:TBD	-	2.037	Jun 2012	0.972	Mar 2013	-		0.972	Continuing	Continuing	Continuing
Paperless Office Acquisition	C/FFP	TBD:TBD	-	-		0.508	Jun 2013	-		0.508	Continuing	Continuing	Continuing
SIPRNET/SONIC TBD	C/FP	TBD:TBD	0.587	-		-		-		-	0.000	0.587	
MCTIMS Mass REgistration of Marines/Students	C/FP	TBD:TBD	-	-		0.656	Feb 2013	-		0.656	0.000	0.656	
MOS MASS REengineering	C/FP	InfoReliance:Fairfax VA	1.929	0.303	Jul 2012	-		-		-	0.000	2.232	
MOS DMM MCMEDS Development	C/FP	InfoReliance:Fairfax VA	0.536	0.047	Feb 2012	-		-		-	0.000	0.583	
MOS DMM RTAMMRS Development	C/FP	InfoReliance:Fairfax VA	-	0.873	Apr 2012	0.945	Apr 2013	-		0.945	0.000	1.818	
MOS Paperless Forms Services Development	C/FP	TBD:TBD	-	2.360	Mar 2012	2.955	Mar 2013	-		2.955	0.000	5.315	
MOS SPA enhancementd	C/FP	InfoReliance:Fairfax VA	-	0.954	Apr 2012	-		-		-	0.000	0.954	
MPS TFDW Upgrade	C/FP	TBD:TBD	-	1.100	Aug 2012	-		-		-	0.000	1.100	
MPS Legacy Models Modernization	C/FP	TBD:TBD	-	1.566	Apr 2012	-		-		-	0.000	1.566	
MCRISS Training Site Development	C/FP	TBD:TBD	-	0.433	Jul 2012	-		-		-	0.000	0.433	
MCRISS Recruiter Client Development	C/FP	TBD:TBD	-	-		0.147	Apr 2013	-		0.147	0.000	0.147	
DMS	C/FFP	TBD:TBD	-	0.333	Jul 2012	-		-		-	0.000	0.333	
MCRISS VIPS Development	C/FP	TBD:TBD	0.140	0.897	Jul 2012	-		-		-	0.000	1.037	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy			DATE: February 2012

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	PROJECT 2906: Marine Corps IT

Product Development ($ in Millions)

				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			38.239	16.966		9.582		-		9.582			

Support ($ in Millions)

				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS RDT&E Management	C/FP	Jacobs:Dumfries, VA	6.474	-		-		-		-	0.000	6.474	
Various	Various	Various:Various	10.239	-		-		-		-	0.000	10.239	
MPS	C/FP	SPAWAR:Charleston SC	0.200	-		-		-		-	0.000	0.200	
DMS Materiel Decision Development Support	C/FFP	CASK:Stafford VA	-	0.188	Dec 2011	0.660	Dec 2012	-		0.660	0.000	0.848	
TFSMS support	WR	NSWC:Dahlgren VA	-	0.250	Feb 2012	-		-		-	0.000	0.250	
DRRS GFM-DI Support	C/FP	TBD:TBD	-	-		0.325	Feb 2013	-		0.325	Continuing	Continuing	Continuing
Subtotal			16.913	0.438		0.985		-		0.985			

Test and Evaluation ($ in Millions)

				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS	Various	Various:Not Specified	7.915	1.500	Feb 2012	1.500	Feb 2013	-		1.500	Continuing	Continuing	Continuing
DMS JITC PRT Dues	C/FFP	DISA:Baltimore MD	-	0.002	Dec 2011	0.003	Dec 2012	-		0.003	Continuing	Continuing	Continuing
DRRS-MC MCOTEA/JITC IV&V testing	MIPR	MCOTEA/ JITC:Quantico VA/ Baltimore MD	-	0.225	Jan 2012	0.073	Jan 2013	-		0.073	Continuing	Continuing	Continuing
TFSMS MCOTEA/JITC IV&V testing	MIPR	MCOTEA/ JITC:Quantico VA/ Baltimore MD	-	0.330	Oct 2011	-		-		-	0.000	0.330	
Subtotal			7.915	2.057		1.576		-		1.576			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy									DATE: February 2012	
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*				**PROJECT** 2906: *Marine Corps IT*		
	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	63.067	19.461		12.143		-		12.143			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		**DATE:** February 2012
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*	**PROJECT** 2906: *Marine Corps IT*

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy		DATE: February 2012
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*	**PROJECT** 2906: *Marine Corps IT*

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2906				
Increment 1 Milestone C (MCEITS)	3	2011	3	2011
Increment 1 Initial Operational Capability (IOC) (MCEITS)	4	2011	4	2011
Increment 1 Full Operational Capability (FOC) (MCEITS)	3	2014	3	2014