| Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Navy | | | | | | | | | | | Date: May 2017 | |

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*	PE 0605013M *I Marine Corps IT Dev/Mod*

COST ($ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	77.411	3.915	4.856	14.865	-	14.865	16.020	3.322	2.604	2.653	Continuing	Continuing
2906: *Marine Corps IT*	77.411	3.915	4.856	14.865	-	14.865	16.020	3.322	2.604	2.653	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 and garrison operations.

B. Program Change Summary ($ in Millions)

	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	4.824	4.856	4.622	-	4.622
Current President's Budget	3.915	4.856	14.865	-	14.865
Total Adjustments	-0.909	0.000	10.243	-	10.243
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.872	0.000			
• SBIR/STTR Transfer	-0.037	0.000			
• Program Adjustments	0.000	0.000	10.179	-	10.179
• Rate/Misc Adjustments	0.000	0.000	0.064	-	0.064

Change Summary Explanation

The FY 2018 funding request increase of $10.009M supports Marine Corps Recruiting Information Support System (MCRISS) and Manpower Operations Systems (MOS) modernization efforts; Defense Readiness Reporting System (ICM-RMS) software development and Technology Services Organization (TSO) database modernization.

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Appropriation/Budget Activity 1319 / 5				**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*					**Project (Number/Name)** 2906 / *Marine Corps IT*		
COST ($ in Millions)	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Cost To Complete**	**Total Cost**
2906: *Marine Corps IT*	77.411	3.915	4.856	14.865	-	14.865	16.020	3.322	2.604	2.653	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

The FY 2018 funding request increase of $10.009M supports Marine Corps Recruiting Information Support System (MCRISS) and Manpower Operations Systems (MOS) modernization efforts; Defense Readiness Reporting System, Integrated Clinical Management-Risk Mitigation System (ICM-RMS) software development and Technology Services Organization (TSO) database modernization.

A. Mission Description and Budget Item Justification

Organizational Messaging Service (OMS) formerly Defense Message System (DMS), as directed by the Joint Staff and HQMC Command, Control, Communications and Computers (C4), meet the organizational messaging requirement for Non-Secure Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET). 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 (OM) are used to direct and commit resources, provide user authentication, non-repudiation, confidentiality, and integrity. Currently, Area Control Center's (ACC) Pendleton and Lejeune receive approximately (1) one million messages annually. The Defense Information Systems Agency (DISA) is the lead agency and Global System Manager (GSM) for OMS products and its authority to operate (ATO). In FY16, OMS will conduct research and analysis to assist in the transition to the next generation organizational messaging solutions/capabilities that are DISA compliant. Additionally, in the first quarter of FY16 OMS is committed to complete their efforts to comply with the Department of Defense (DoD) mandated datacenter consolidation with the migration of the Pendleton ACC into the MAGTF Information Technology Support Center (MITSC) West Data Center.

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 Corps (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 between systems. Systems in the portfolio include the Web-enabled Manpower Assignment Support System (WebMASS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Optical Digital Imaging - Records Management System (ODI-RMS), Manpower Mobilization Assignment System (MMAS), and the Requirements, Transition and Manpower Management System (RTAMMS) Total Force Administration System (TFAS) (composed of the Secure Personnel Accountability (SPA) Module, Automated Performance Evaluation System (APES) and the Drill Management Module (DMM). The current system has become obsolete and is unable to maintain an acceptable Cyber Security posture. Modernization efforts will involve business process and application reengineering; delivering an application on a modern and secure platform.

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Marine Corps Enterprise Information Technology Services (MCEITS) provides 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 enables realignment of 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 Enterprise Services 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 enterprise environment. However, ultimately it will extend to transform information access 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 provided services operating within a MCEITS hosting environment. MCEITS enables services to be federated throughout the Marine Corps to include Content Discover and Delivery, Collaboration and Text Chat, between the service consumer and provider. Efforts for MCEITS will focus on application migration development, the analysis, research and design of increments 3 & 4 and the technology refreshed software and hardware infrastructure, modernized and enhanced MCEITS high availability, automation and service management with continued Pre-Planned Product Improvements (P3I) efforts.

Marine Corps Recruiting Information Support System (MCRISS) is an enterprise level system to automate administrative procedures for the recruiting station operations. This customized automated System, centered on procedures in the Guidebook for Recruiters, Volume I, dramatically improves efficiency and effectiveness in Marine Corps recruiting. Furthermore, Military Entrance Processing Command requires Marine Corps recruiting to provide information in electronic format only. MCRISS is the Marine Corps Recruiting Command's program to manage applicant processing from commitment to accession/commission into the Marine Corps and Marine Corps Reserve. This enterprise approach allows for efficient sharing of information about potential recruits and recruiter screening efforts, yielding a more cost effective process. The current system requires modernization of the systematic recruiting components to provide efficiency for the Recruiting force from the Headquarters element down to the Recruiter, and requires numerous updates in order to become fully compliant with Cyber Security and CNA policies and mandates to protect PII/PHI data captured and stored in the system. The Modernization effort will involve a competitive evaluation of several prototype systems, leading to a selection of a viable platform and the complete replacement of the current MCRISS system with modern and secure technology.

Paperless Office/Acquisition (PA) funding supports development and enhancement of Purchase Request (PR) Builder which is the Marine Corps enterprise solution for the electronic generation of purchase requests, funding documents, miscellaneous payments, and serves as the front-end system for feeding the DOD enterprise contracting writing system Standard Procurement 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 has instituted a quarterly release schedule based on prioritized requirements received from the Functional Requirements Board. Modifications to the contract are required for each release once Level of Effort (LOE) and costs are known. Milestones for V4.3.3 have been adjusted to Q1FY16 due to delays in completion of the MCEITS migration. Future DOD, DON, and USMC initiatives that will need to be researched and developed include support or adherence to: Standard Financial Information Structure (SFIS), Standard Line of Accounting (SLOA), and Purchase Request Data Standards (PRDS).

Defense Readiness Reporting System-Marine Corps (DRRS-MC) funding will develop an Integrated Clinical Management-Risk Mitigation System (ICM-RMS), a software program, that will provide a Force Preservation Tool that utilizes a risk algorithm to proactively identify at-risk service members. ICM-RMS was established to provide Commanders with a real-time, objective, and holistic assessment of their Marines that integrates medical, mental health, and command input. Designed

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specifically to drive the force preservation process, ICM-RMS will provide Commanders with critical information from multiple input sources required to track behavioral changes, assign risk score, and send automated alerts to leadership of at risk personnel and other key force preservation indicators. The ICM-RMS development was initiated 4th quarter FY16 with $2.428M to support an approved Universal Need Statement.

Risk Management Initiative (RMI) funding addresses outdated Safety systems, capability gaps and support logistics Information Technology (IT) portfolio rationalization. When completed, RMI will consolidate DoN risk management requirements into a single Program of Record (POR) and provide modern Safety capabilities for the military component of the Navy Total Force (both active and reserve). The USN serves as the lead for this effort with the Marine Corps providing a fair share towards development starting in FY16 (~20%). RMI capability consists of four distinct increments of capability: (1) Streamlined Incident Reporting (SIR), (2) Single Point of Entry (SPOE), (3) Safety Program Management (SPM), (4) Analysis and Dissemination (A&D). These four pillars will enable agile responses to business rule changes, automation of routine actions, improvement of data integrity and facilitation of self-service for organizations and individuals.

Technology Services Organization (TSO): This Technical refresh/upgrade of SABRS database technology from ADABAS to a newer database architecture provides a modern and well-supported database technology that ultimately enables the normalization of Marine Corps financial data in a true relational database.
The newer database architecture will provide a modern data platform to support transactional operations within the DON General Fund accounting systems to optimize performance, readily scale, and reliably support data structure, quality, and availability for subsequent analysis to drive decision making. Successful implementation will be transparent to the SABRS user community while minimizing the potential for unanticipated system degradation/outages and secure the system's operational longevity. This Multi phased project (over 4 years), system supports 5k+ direct users, impacts entire DON General Funds accounting. Out year costs will be assumed into planned sustainment of SABRS.
The current configuration is antiquated with diminishing industry support. There is a limited pool of applicants available to work on ADABAS. Sustainment is cost prohibitive and the technology stack limits flexibility to fully support 21st century data/system requirements. TSO will be unable to mitigate identified technical and support risk associated with current technology which could result in systems degradation and/or outage. This further leaves TSO unable to improve data integrity and audit compliance in SABRS by employing a more modern database.
The impact on the operational capability is the risk to DON accounting and Financial Management operations increases daily for major system degradation or outage in both likelihood of occurrence and extent of the negative impact of such an occurrence. This will result in the system becoming less and less viable to the point where it will no longer support Marine Corps operations.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Title: Defense Readiness Reporting System-Marine Corps (DRRS-MC)	1.095	0.000	1.412	0.000	1.412
Articles:	-	-	-	-	-
Description: The increase of $1.412M from FY17 to FY18 supports the completion of ICM-RMS system development initiated 4th quarter FY16. *FY 2016 Accomplishments:* Initiated development of Integrated Clinical Management - Risk Mitigation System (ICM-RMS) software program. *FY 2017 Plans:*					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
N/A **FY 2018 Base Plans:** Initiate development of ICM-RMS system enhancements **FY 2018 OCO Plans:** N/A					
Title: MANPOWER OPERATIONS SYSTEMS (MOS)	0.000	0.000	6.203	0.000	6.203
Articles:	-	-	-	-	-
Description: The $6.203M increase from FY17 to FY18 will initiate the modernization of the Optical Digital Imaging - Records Management System (ODI-RMS) and Manpower Personnel Administration (MPA) Modernization. The current ODI-RMS system has become obsolete and is unable to maintain an acceptable Cyber Security posture. Modernization for both efforts will involve business process and application reengineering; delivering an application on a modern and secure platform. **FY 2016 Accomplishments:** N/A **FY 2017 Plans:** N/A **FY 2018 Base Plans:** Initiate Optical Digital Imaging - Records Management System (ODI-RMS) and Manpower Personnel Administration (MPA) Modernization efforts. **FY 2018 OCO Plans:** N/A					
Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)	1.920	3.726	1.376	0.000	1.376
Articles:	-	-	-	-	-
Description: The decrease of $2.350M from FY17-FY18 is a result of a re-phasing of the program to properly align resources with the current acquisition schedule. **FY 2016 Accomplishments:** -Continued to scale infrastructure capacity to host additional applications planned to migrate.					

PE 0605013M: *Marine Corps IT Dev/Mod*
Navy

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**
-Initiated analysis, research and design for MCEITS Increment 3 & 4 and the Application Migration Development. ***FY 2017 Plans:*** -Continue to scale infrastructure capacity to host additional applications planned to migrate. -Continue analysis, research and design of the MCEITS Increment 3 & 4 and Development Environment. ***FY 2018 Base Plans:*** -Continue to scale infrastructure capacity to host additional applications planned to migrate. -Complete analysis, research, and design for the MCEITS Increment 3 & 4 and Development Environment. ***FY 2018 OCO Plans:*** N/A					
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)	0.740	0.129	4.289	0.000	4.289
Articles:	-	-	-	-	-
Description: The $4.160M increase from FY17 to FY18 will be leveraged to execute the modernization of MCRISS. The current system requires modernization of the systematic recruiting components to provide efficiency for the Recruiting force from the Headquarters element down to the Recruiter, and requires numerous updates in order to become fully compliant with Cyber Security and CNA policies and mandates to protect PII/PHI data captured and stored in the system. The Modernization effort will involve a competitive evaluation of several prototype systems, leading to a selection of a viable platform and the complete replacement of the current MCRISS system with modern and secure technology. ***FY 2016 Accomplishments:*** -Initiated Recruiter Client Tool (RCT) Development and enhanced capabilities development. ***FY 2017 Plans:*** -Initiate MCRISS Modernization effort. ***FY 2018 Base Plans:*** -Continue MCRISS Modernization effort. ***FY 2018 OCO Plans:*** N/A					
Title: ORGANIZATIONAL MESSAGING SERVICE (OMS) / DEFENSE MESSAGE SYSTEM (DMS)	0.160	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2016 Accomplishments:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**
-Initiated and completed research the feasibility of migrating Marine Corps organizational messaging capabilities into a virtual environment.					
FY 2017 Plans: N/A					
FY 2018 Base Plans: N/A					
FY 2018 OCO Plans: N/A					
Title: PAPERLESS ACQUISITION (PA)	0.000	0.396	0.335	0.000	0.335
Articles:	-	-	-	-	-
FY 2016 Accomplishments: N/A					
FY 2017 Plans: -Initiate development of Engineering Change Proposals (ECPs).					
FY 2018 Base Plans: -Continue development of Engineering Change Proposals (ECPs).					
FY 2018 OCO Plans: N/A					
Title: TECHNOLOGY SERVICES ORGANIZATION (TSO)	0.000	0.000	0.450	0.000	0.450
Articles:	-	-	-	-	-
Description: FY18 Funding ($450K RDT&E) will assist with research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform in order to eliminate the risk associated with an aging and expensive technology with dwindling number of technical experts.					
FY 2016 Accomplishments: N/A					
FY 2017 Plans:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
N/A *FY 2018 Base Plans:* Initiate research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform (FY18). *FY 2018 OCO Plans:* N/A					
Title: SAFETY - RISK MANAGEMENT INITIATIVE (RMI)	0.000	0.605	0.800	0.000	0.800
Articles:	-	-	-	-	-
Description: RISK MANAGEMENT INITIATIVE (RMI) The RMI program is a consolidation of Navy and Marine Corps risk management requirements into a single safety system, thus eliminating the need to modify multiple legacy systems. The Navy serves as the lead for this effort with the Marine Corps providing a fair share (approximately 20%) towards the research and development of the RMI system starting in FY16. The Navy portion is funded in PE 0605013N / Information Technology Development; Project 2905.L39 / BUPERS IT *FY 2016 Accomplishments:* - N/A *FY 2017 Plans:* - Initiate Contract funding for Analysis & Dissemination (A&D). - Initiate Testing Phase for Analysis & Dissemination (A&D). - Initiate Contract funding for Safety Program Management (SPM). - Initiate SPM Design and Business Case Analysis (BCA). *FY 2018 Base Plans:* - Complete Contract funding for Analysis & Dissemination (A&D). - Complete Testing Phase for Analysis & Dissemination (A&D). - Complete Contract funding for Safety Program Management (SPM). - Complete SPM Design and Business Case Analysis (BCA). *FY 2018 OCO Plans:* N/A					
Accomplishments/Planned Programs Subtotals	3.915	4.856	14.865	0.000	14.865

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
• PMC/4630 - MCRISS: *MC Recruiting Info Support System*	0.008	0.049	0.049	-	0.049	0.369	0.050	0.051	0.052	Continuing	Continuing
• PMC/4630 - PA: *Paperless Office/Acquisition*	3.105	0.000	0.122	-	0.122	0.124	0.127	0.130	0.133	Continuing	Continuing
• PMC/4630-MCEITS: *MC Enterprise IT Services*	8.965	3.157	11.036	-	11.036	31.841	32.251	4.018	4.130	Continuing	Continuing
• PMC/4630 - OMS: *Organizational Messaging Service (OMS)*	0.868	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/4620- MOS: *Manpower Operations Systems (MOS)*	0.000	0.294	0.241	-	0.241	0.246	3.000	3.000	0.000	Continuing	Continuing
• PMC/4617 - MOS: *Manpower Operations Systems (MOS)*	0.392	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/4620 - Safety: *Safety*	0.099	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/4630 - TSO: *Technology Services Organization (TSO)*	0.829	0.841	1.305	-	1.305	1.328	1.350	1.377	1.404	0.000	8.434

Remarks

D. Acquisition Strategy

Organizational Messaging Service (OMS) 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 (JITC) runs Operational Test (OT) assessments on OMS software versions and maintenance releases. Marine Corps participation is vital to ensuring that the implementation of OMS is interoperable with all DOD CINCs, services, and agencies. Furthermore, as follow-on organizational messaging solutions for OMS are being identified, materiel solution analysis activities will be conducted. In FY16, OMS will procure Hyper Converged Virtualization Platforms and switches to replace the current equipment that can no longer be warrantied and is necessary to remain compliant with ATO requirements.

Manpower Operations Systems (MOS) within this portfolio follows 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) is using an incremental acquisition approached implemented in separate releases followed by Pre-Planned Product Improvements (P3Is) delivering capabilities faster and more efficiently. The program will deliver an initial capability and continue integration and production of the system in accordance with the USMC Information Enterprise Strategy. The objective is to balance needs with available commercial and government

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solutions and resources, and to rapidly adopt evolving technologies and requirements and keep pace with the continuously evolving DoD Net-Centric enterprise to provide capabilities to the Marines. 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 delivered through 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.

Defense Readiness Reporting System-Marine Corps (DRRS-MC) is a Mission Assurance Category I (MAC I) Classified system that integrates information on reportable unit readiness (Marines/ Equipment) and mission effectiveness of deployed and contingency forces. Mission (Core/Assigned) determined to be vital to the operational readiness and mission effectiveness of deployed and contingency forces. The operation mission of Integrated Clinical Management-Risk Mitigation System (ICM-RMS) is that it will enable Commanding Officers and Senior Enlisted Advisors to make informed decisions on force preservation assessments.

Marine Corps Recruiting Information Support System (MCRISS) utilizes modular/incremental development to maintain system operability while allowing for continued development. Contracting strategy for Legacy system support includes competitive firm-fixed price IDIQ contracts; MCRISS Modernization effort to be executed leveraging direct-award opportunity to a qualified 8(a) small business partner.

Risk Management Initiative (RMI) consolidates risk management requirements into a single system utilizing a single vendor Indefinite Delivery / Indefinite Quantity (IDIQ). The USN serves as the lead for the RMI effort with the Marine Corps providing a fair share towards development starting in FY16. The approach for RMI is an incremental COTS configuration model providing usable increments of capability within 24-month cycles after funds certification for each. Development of the Streamlined Incident Reporting and Single Point of Entry capability increments via separate task orders using RDT&E beginning in FY14. Safety Program Management and Analysis & Dissemination will be initiated with FY16 RDT&E.

Technology Services Organization (TSO) SABRS: FY18 Funding ($450K RDT&E) will assist with research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform in order to eliminate the risk associated with an aging and expensive technology with dwindling number of technical experts. This Technical refresh/upgrade of SABRS database technology from ADABAS to a newer database architecture provides a modern and well-supported database technology that ultimately enables the normalization of Marine Corps financial data in a true relational database.

E. Performance Metrics
 N/A

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Navy											Date: May 2017			

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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DRRS-MC (ICM-RMS) - Software Development	FFRDC	Georgia Technical Institute : Atlanta, GA	0.000	1.095	Sep 2016	0.000		0.000		-		0.000	0.000	1.095	-
MOS ODI-RMS Modernization	TBD	TBD : TBD	0.000	0.000		0.000		3.203	Mar 2018	-		3.203	0.000	3.203	-
MCEITS P3I Efforts	C/IDIQ	SAIC : McLean VA	5.532	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
MCRISS Modernization	SS/IDIQ	CHENEGA DECISION SCIENCES, LLC : Lorton, VA	0.000	0.000		0.000		4.289	Jan 2018	-		4.289	0.000	4.289	-
MCRISS Recruiter Client Development	C/FP	CGI : Dumfries, VA	0.118	0.156	Mar 2017	0.000		0.000		-		0.000	0.000	0.274	-
MCRISS Recruiter Client Tool (RCT) Development and Enhanced Capabilities Development	C/IDIQ	Buchanan & Edwards, Inc : Arlington, VA	0.000	0.584	Jul 2016	0.129	Jun 2017	0.000		-		0.000	0.000	0.713	-
Paperless Ofc Acq Dev	C/FFP	TBD : TBD	0.000	0.000		0.396	Jun 2017	0.335	Jun 2018	-		0.335	Continuing	Continuing	Continuing
RMI	C/BA	SPAWAR: : San Diego, CA	0.000	0.000		0.605	Jan 2017	0.800	Jan 2018	-		0.800	0.000	1.405	-
DRRS-MC (ICM-RMS) - Software Development	TBD	TBD : TBD	0.000	0.000		0.000		1.412	Dec 2017	-		1.412	0.000	1.412	-
MOS MPA Modernization	TBD	TBD : TBD	0.000	0.000		0.000		3.000	Jul 2018	-		3.000	0.000	3.000	-
TSO	TBD	TBD : TBD	0.000	0.000		0.000		0.450	Aug 2018	-		0.450	0.000	0.450	-
Prior Years Cumulative Funding	Various	Various : Various	43.781	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			49.431	1.835		1.130		13.489		-		13.489	-	-	-

Remarks

The FY 2018 funding request increase of $12.359M supports Marine Corps Recruiting Information Support System (MCRISS) and Manpower Operations Systems (MOS) modernization efforts.

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Navy		Date: May 2017
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Years Cumulative Funding	Various	Various : Various	14.876	0.000		0.000		0.000		-		0.000	0.000	14.876	-
MCEITS Pilot Services	C/BA	TBD : TBD	0.000	0.000		1.076	Jun 2017	0.000		-		0.000	0.000	1.076	-
MCEITS Application Migration Support	C/FFP	SYNEREN : Arlington, VA	0.000	0.657	Jan 2017	1.300	Jul 2017	1.056	Jul 2018	-		1.056	0.000	3.013	-
MCEITS Application Development Testing	C/BA	SYNEREN : Arlington, VA	0.000	1.061	Nov 2016	0.900	Aug 2017	0.320	Aug 2018	-		0.320	0.000	2.281	-
MCEITS HSI Support	WR	NSWC : Dahlgren VA	0.240	0.000		0.050	Oct 2017	0.000		-		0.000	0.000	0.290	-
MCEITS EITC Support	WR	SPAWAR : Charleston SC	0.206	0.000		0.400	Jan 2017	0.000		-		0.000	0.000	0.606	-
Subtotal			15.322	1.718		3.726		1.376		-		1.376	0.000	22.142	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MCEITS Enterprise Architecture	Various	Various : Various	10.451	0.202	Jan 2016	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Prior Years Cumulative Funding	Various	Various : Various	0.653	0.000		0.000		0.000		-		0.000	0.000	0.653	-
MCEITS Modeling & Simulation	C/FFP	TSC : Silver Spring MD	1.554	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			12.658	0.202		0.000		0.000		-		0.000	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2016 Cost	FY 2016 Award Date	FY 2017 Cost	FY 2017 Award Date	FY 2018 Base Cost	FY 2018 Base Award Date	FY 2018 OCO Cost	FY 2018 OCO Award Date	FY 2018 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
OMS Hyper Converged Virtualization	C/FFP	Carahsoft Technology : Reston VA	0.000	0.160	Sep 2016	0.000		0.000		-		0.000	0.000	0.160	-

Exhibit R-3, RDT&E Project Cost Analysis: FY 2018 Navy													**Date:** May 2017	
Appropriation/Budget Activity 1319 / 5							**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*					**Project (Number/Name)** 2906 / *Marine Corps IT*		

Management Services ($ in Millions)				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total		
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.160		0.000		0.000		-		0.000	0.000	0.160	-

			Prior Years	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			77.411	3.915		4.856		14.865		-		14.865	-	-	-

Remarks

The FY 2018 funding request increase of $12.359M supports Marine Corps Recruiting Information Support System (MCRISS) and Manpower Operations Systems (MOS) modernization efforts.

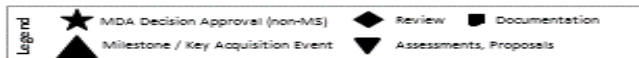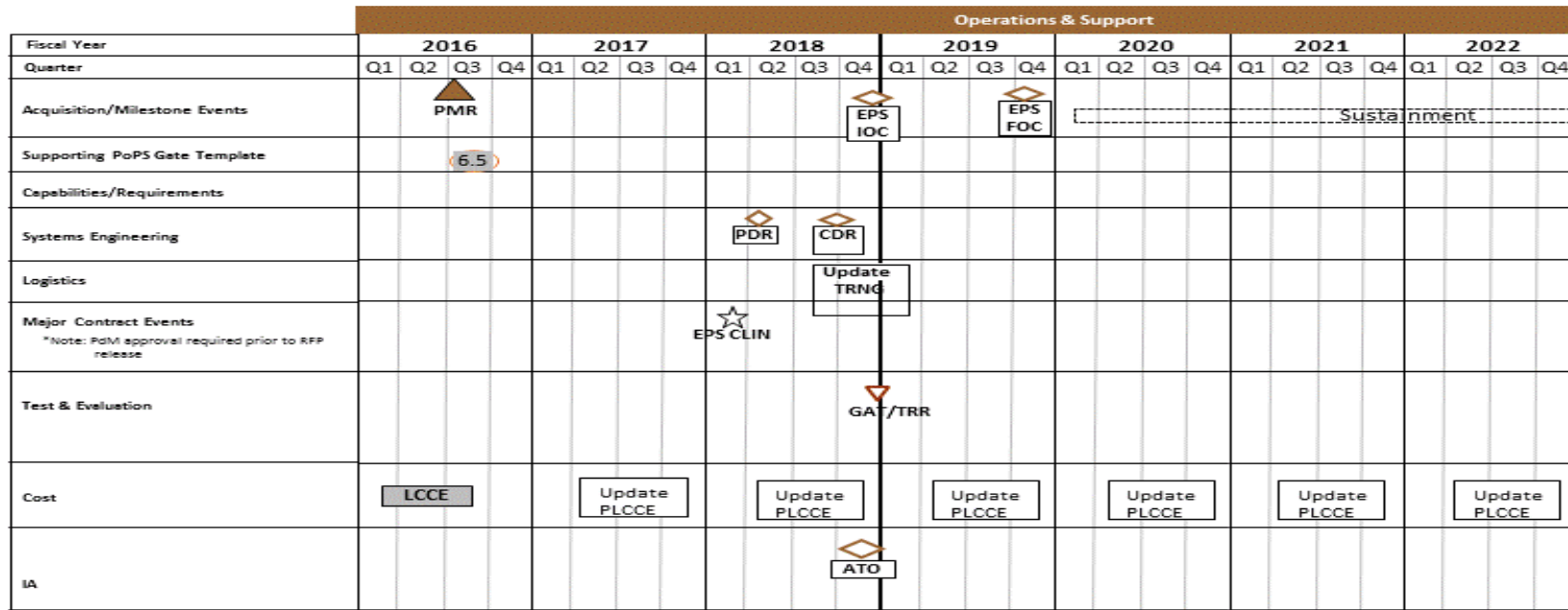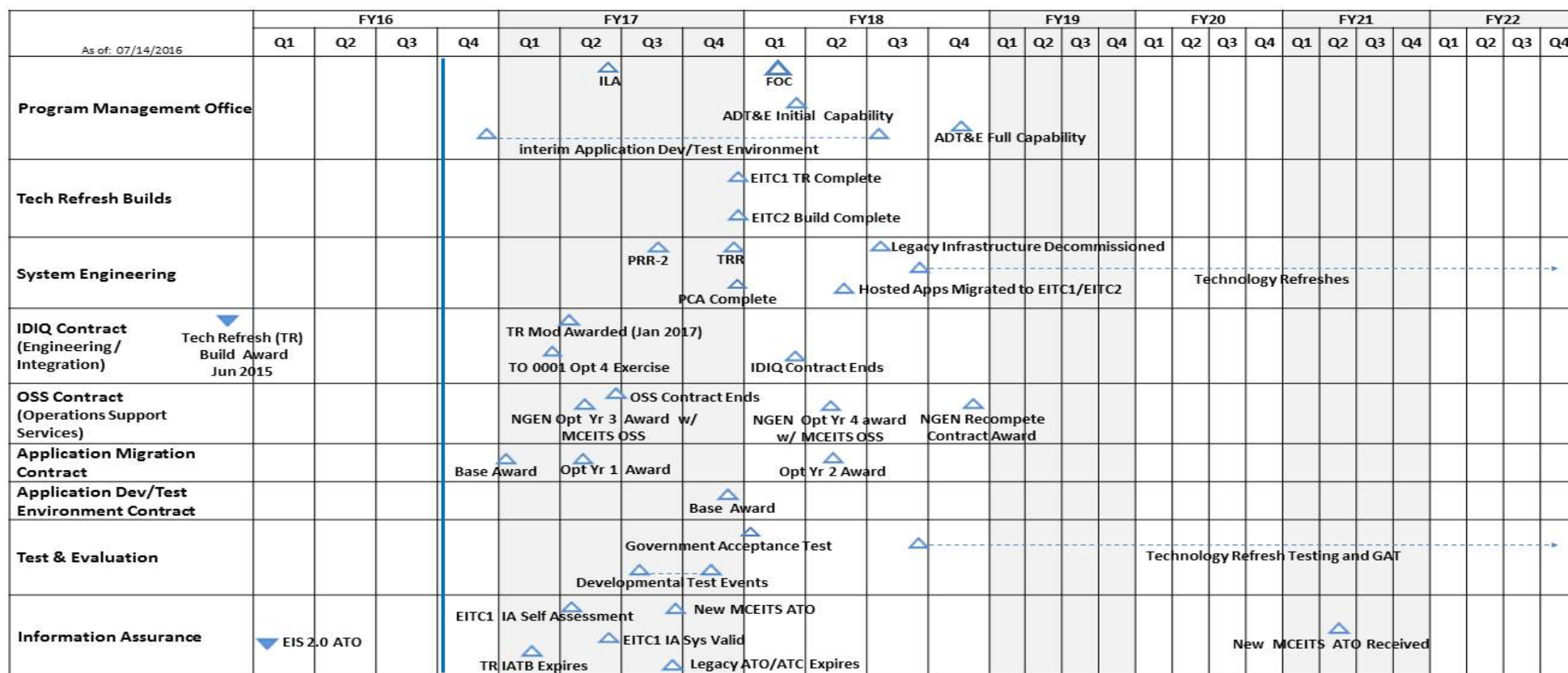| **Exhibit R-4**, RDT&E Schedule Profile: FY 2018 Navy		**Date:** May 2017
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

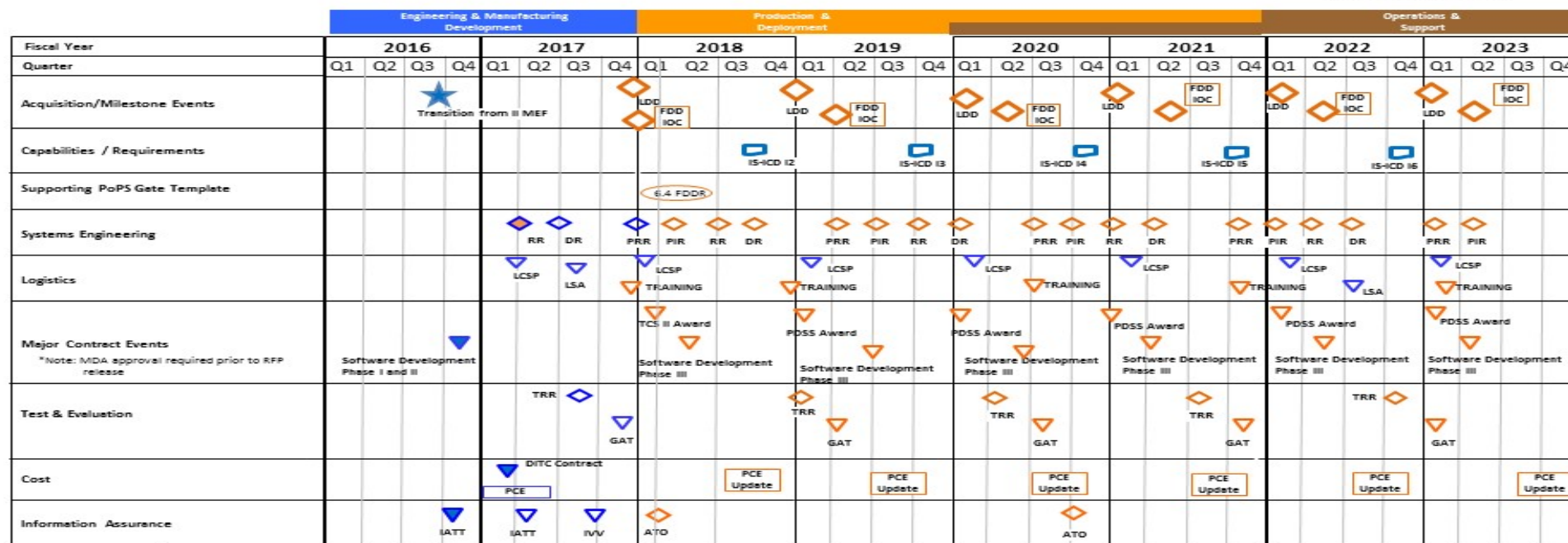Paperless Office/Acquisition

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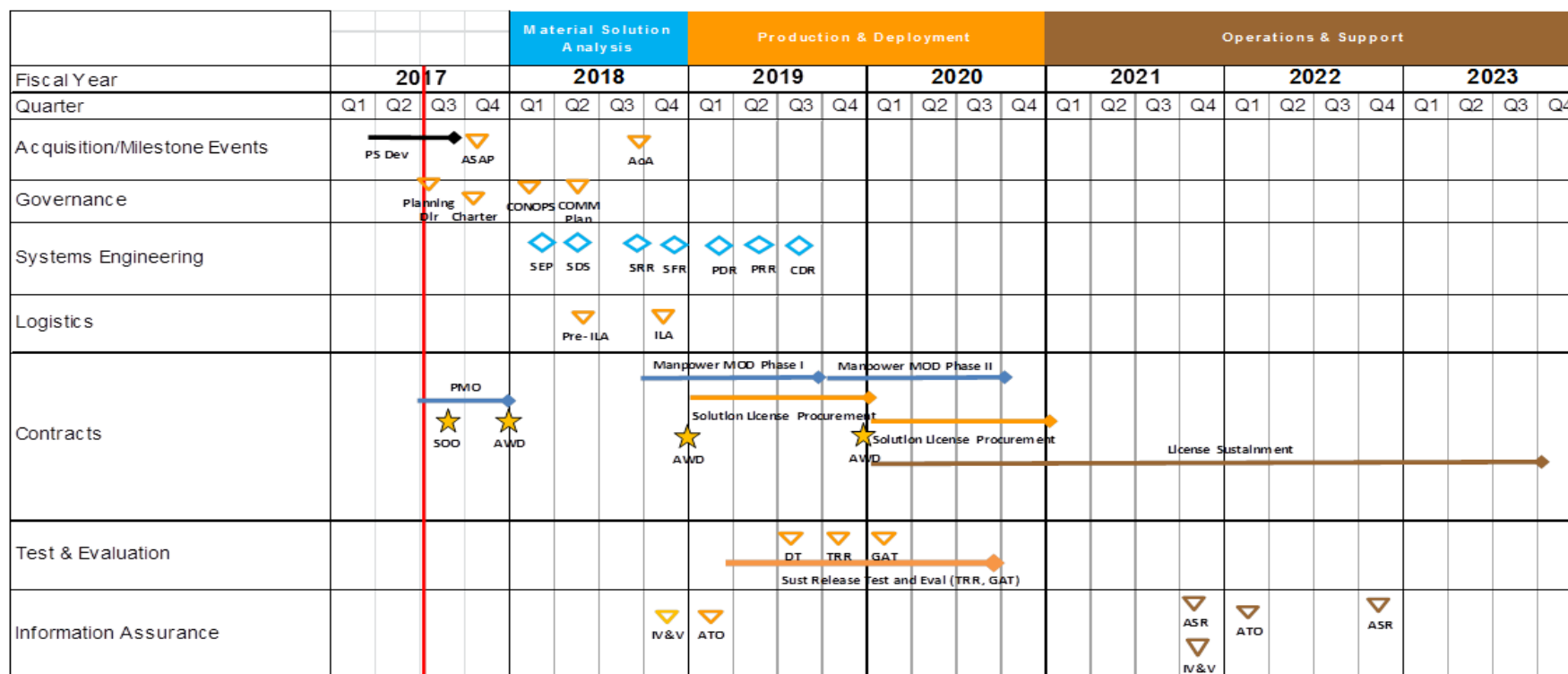| Exhibit R-4, RDT&E Schedule Profile: FY 2018 Navy		Date: May 2017
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / Marine Corps IT Dev/Mod	Project (Number/Name) 2906 / Marine Corps IT

MCEITS

UNCLASSIFIED

Exhibit R-4, **RDT&E Schedule Profile:** FY 2018 Navy | | **Date:** May 2017

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013M / Marine Corps IT Dev/Mod	Project (Number/Name) 2906 / Marine Corps IT

ICM RMS Schedule

As of 9 Mar 2017

PE 0605013M: *Marine Corps IT Dev/Mod*
Navy

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Exhibit R-4, RDT&E Schedule Profile: FY 2018 Navy		**Date:** May 2017
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

MOS

Exhibit R-4, **RDT&E Schedule Profile:** FY 2018 Navy		**Date:** May 2017
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

MCRISS

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Exhibit R-4A, RDT&E Schedule Details: FY 2018 Navy				**Date:** May 2017	
Appropriation/Budget Activity 1319 / 5		**R-1 Program Element (Number/Name)** PE 0605013M / Marine Corps IT Dev/Mod		**Project (Number/Name)** 2906 / Marine Corps IT	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	**Year**	**Quarter**	**Year**
Proj 2906				
Increment 1 Full Operational Capability (FOC) (MCEITS)	1	2018	1	2018