Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy											Date: March 2019	

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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	86.212	14.497	11.030	1.494	-	1.494	1.407	1.181	1.207	1.231	Continuing	Continuing
2906: Marine Corps IT	86.212	14.497	11.030	1.494	-	1.494	1.407	1.181	1.207	1.231	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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	14.865	14.005	3.797	-	3.797
Current President's Budget	14.497	11.030	1.494	-	1.494
Total Adjustments	-0.368	-2.975	-2.303	-	-2.303
• Congressional General Reductions	-	-0.112			
• Congressional Directed Reductions	-	-2.863			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.198	0.000			
• SBIR/STTR Transfer	-0.567	0.000			
• Program Adjustments	0.000	0.000	-2.303	-	-2.303
• Rate/Misc Adjustments	0.001	0.000	0.000	-	0.000

Change Summary Explanation

The FY 2019 to FY 2020 funding decrease is due to the completion of several Manpower, Recruiting and Financial System modernization efforts.

The FY 2020 funding request was reduced by $2.303M to account for the availability of prior year execution balances.

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy										Date: March 2019	
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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
2906: *Marine Corps IT*	86.212	14.497	11.030	1.494	-	1.494	1.407	1.181	1.207	1.231	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

The FY2020 funding request was reduced by $2.303M to account for the availability of prior year execution balances.

A. Mission Description and Budget Item Justification

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.

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

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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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). PR Builder is a fully web-based, Mission Assurance Category (MAC) III sensitive business system that provides the Marine Corps with a net-centric capability to electronically create, route for approval, and apply funding to Purchase Request (PRs), Funding Documents, and Miscellaneous Payments. PR Builder is the authoritative procurement generation system within the Marine Corps electronic Paperless Acquisition (PA) Systems Business Enterprise that provides system-to-system interaction with the Marine Corps' Standard Procurement System (SPS) / Procurement Desktop Defense (PD2,Department of Defense (DoD) Standard Accounting, Budgeting, and Reporting
System (SABRS), Electronic Document Access (EDA), and the Federal Procurement Data Standard - Next Generation (FPDS-NG). These systems are critical to Marine Corps purchasing, contracting and procurement tracking control.

Defense Readiness Reporting System-Marine Corps (DRRS-MC) - the Command Individual Risk and Resiliency Assessment System (CIRRAS), formerly known as the Force Preservation Program Tool Integrated Clinical Management-Risk Mitigation System (FPPT ICM-RMS), funding will develop software to enable commanding officers and senior enlisted advisors to make more informed and timely decisions on Force Preservation (FP) risk assessments, based on identifying and tracking individual Service Member (SM) behaviors associated with increased risk or resiliency as defined by the Marine Corps "Six Fs" (Fidelity, Fighter, Fitness, Family, Finances, and Future). CIRRAS will close FP implementation and process gaps by fielding an enterprise-wide system to manage individual SM FP risk by providing a consistent approach and a standardized methodology to support protective factors and mitigate adverse outcomes. This funding will deploy additional FP functionality to increase the ability to perform, inform, and record behavioral Service Member risk assessment within the Marine Corps. The enhanced CIRRAS capabilities to be implemented will automate the risk and resiliency scores, send automated alerts to leadership of "at risk" personnel, and implement additional system interfaces that will provide further key FP indicator data to assist in prevention of SM suicide.

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

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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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 Standard Accounting Budgeting Reporting System (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 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Title: Defense Readiness Reporting System-Marine Corps (DRRS-MC)	1.355	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2019 Plans: N/A					
FY 2020 Base Plans: N/A					
FY 2020 OCO Plans: N/A					
Title: MANPOWER OPERATIONS SYSTEMS (MOS)	2.415	0.000	0.180	0.000	0.180
Articles:	-	-	-	-	-
FY 2019 Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy		Date: March 2019
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
N/A ***FY 2020 Base Plans:*** Continue development of Optical Digital Imaging - Records Management System (ODI-RMS) Modernization efforts. ***FY 2020 OCO Plans:*** N/A ***FY 2019 to FY 2020 Increase/Decrease Statement:*** $0.180 funding increase from FY19 is due to continued development of Manpower Personnel Administration (MPA) Modernization efforts.					
Title: MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS) ***Articles:***	1.321 -	1.480 -	0.000 -	0.000 -	0.000 -
FY 2019 Plans: -Completed scaling infrastructure capacity to host additional applications planned to migrate. -Completed analysis, research, and design for the MCEITS Increment 3 & 4 and Development Environment. ***FY 2020 Base Plans:*** N/A ***FY 2020 OCO Plans:*** N/A ***FY 2019 to FY 2020 Increase/Decrease Statement:*** Funds decreased from $1.480M in FY 2019 to $0.000M in FY 2020 due to the program to the program transitioning into the sustainment phase.					
Title: MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS) ***Articles:***	5.293 -	4.210 -	0.321 -	0.000 -	0.321 -
Description: The effort will support 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					

Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy			Date: March 2019		
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
of a viable platform and the complete replacement of the current MCRISS system with modern and secure technology. ***FY 2019 Plans:*** -Continue MCRISS Modernization effort. ***FY 2020 Base Plans:*** -Complete the development and fielding of MCRISS Modernization effort. ***FY 2020 OCO Plans:*** N/A ***FY 2019 to FY 2020 Increase/Decrease Statement:*** $3.889M funding decrease from FY19 is due to completion of development and fielding MCRISS Modernization.					
Title: PAPERLESS ACQUISITION (PA) ***Articles:***	0.000 -	0.000 -	0.542 -	0.000 -	0.542 -
FY 2019 Plans: N/A ***FY 2020 Base Plans:*** -Initiate Research, development and testing of PR Builder capability/interface to interact with the new Navy Electronic Procurement System (ePS) capability to replace current Standard Procurement System (SPS). ***FY 2020 OCO Plans:*** N/A ***FY 2019 to FY 2020 Increase/Decrease Statement:*** Increase is due to the Department of the Navy's decision to upgrade to the electronic Procurement System (ePS) capability. This increase in RDTEN funding will ensure Marine Corps organizations, once migrated to ePS, will continue operating in a safe and secure environment, and the Marine Corps will continue maintaining its Clean Audit readiness capability.					
Title: SAFETY - RISK MANAGEMENT INITIATIVE (RMI) ***Articles:***	0.800 -	0.000 -	0.000 -	0.000 -	0.000 -
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					

Exhibit R-2A, **RDT&E Project Justification:** PB 2020 Navy		**Date:** March 2019
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2018**	**FY 2019**	**FY 2020 Base**	**FY 2020 OCO**	**FY 2020 Total**
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 2019 Plans:** N/A **FY 2020 Base Plans:** N/A **FY 2020 OCO Plans:** N/A					
Title: TECHNOLOGY SERVICES ORGANIZATION (TSO)	3.313	5.340	0.451	0.000	0.451
Articles:	-	-	-	-	-
FY 2019 Plans: - Continue research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform. - Initiate and complete Manpower Personnel Administration (MPA) Modernization efforts. **FY 2020 Base Plans:** - Continue research and development of the most efficient approach for transitioning the DON General Fund Accounting System, SABRS, to a modern data platform. **FY 2020 OCO Plans:** N/A **FY 2019 to FY 2020 Increase/Decrease Statement:** The decrease from FY2019 to FY2020 is due to the completion of HR2025.					
Accomplishments/Planned Programs Subtotals	14.497	11.030	1.494	0.000	1.494

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• PMC/4630 - MCRISS: *MC Recruiting Info Support System*	0.049	0.362	0.050	-	0.050	0.050	0.051	0.052	0.053	Continuing	Continuing

Exhibit R-2A, **RDT&E Project Justification:** PB 2020 Navy									**Date:** March 2019	

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*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• PMC/4630 - PA: *Paperless Office/Acquisition*	0.122	0.124	0.127	-	0.127	0.130	0.133	0.136	0.139	Continuing	Continuing
• PMC/4630-MCEITS: *MC Enterprise IT Services*	9.536	25.128	18.010	-	18.010	4.431	4.548	8.195	8.312	Continuing	Continuing
• PMC/4620- MOS: *Manpower Operations Systems (MOS)*	1.868	0.246	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PMC/4630 - TSO: *Technology Services Organization (TSO)*	1.305	0.878	3.891	-	3.891	3.909	1.404	0.945	0.964	0.000	14.966

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.

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 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.

Exhibit R-2A, **RDT&E Project Justification:** PB 2020 Navy		**Date:** March 2019
Appropriation/Budget Activity 1319 *I* 5	**R-1 Program Element (Number/Name)** PE 0605013M *I Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 *I Marine Corps IT*

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 Command Individual Risk and Resiliency Assessment System (CIRRAS), formerly known as Force Preservation Program Tool Integrated Clinical Management-Risk Mitigation System (FPPT 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. 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 .

Technology Services Organization (TSO) SABRS: Funding 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: PB 2020 Navy													Date: March 2019
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MOS ODI-RMS Modernization	SS/IDIQ	CHENEGA DECISION SCIENCES, LLC : Lorton, VA	0.000	1.932	Jul 2018	0.000		0.000		-		0.000	0.000	1.932	-
MCRISS Modernization	SS/IDIQ	CHENEGA DECISION SCIENCES, LLC : Lorton, VA	0.700	5.293	Feb 2019	4.210	Apr 2019	0.321	Jan 2020	-		0.321	0.000	10.524	-
Paperless Ofc Acq Dev	C/FFP	TBD : TBD	0.000	0.000		0.000		0.542	May 2020	-		0.542	Continuing	Continuing	Continuing
RMI	C/BA	SPAWAR: : San Diego, CA	0.400	0.800	Jan 2018	0.000		0.000		-		0.000	0.000	1.200	-
DRRS-MC (FPPT ICM-RMS) - Software Development	C/CPFF	SPAWAR : Charleston, SC	0.000	1.355	Feb 2019	0.000		0.000		-		0.000	0.000	1.355	-
MOS ODI-RMS Modernization	TBD	TBD : TBD	0.000	0.483	Apr 2019	0.000		0.180	Mar 2020	-		0.180	0.000	0.663	-
MPA Modernization	TBD	TBD : TBD	0.000	3.000	Apr 2019	5.000	Sep 2019	0.000		-		0.000	0.000	8.000	-
TSO	TBD	TBD : TBD	0.000	0.313	Sep 2018	0.340	Aug 2019	0.451	Aug 2020	-		0.451	0.000	1.104	-
Prior Years Cumulative Funding	Various	Various : Various	52.599	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			53.699	13.176		9.550		1.494		-		1.494	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Prior Years Cumulative Funding	Various	Various : Various	17.871	0.000		0.000		0.000		-		0.000	0.000	17.871	-
MCEITS HSI	WR	NSWC : Dahlgren, VA	0.290	0.085	Oct 2017	0.000		0.000		-		0.000	0.000	0.375	-
MCEITS Application Migration Support	TBD	TBD : TBD	1.493	1.236	Feb 2018	1.480	Feb 2019	0.000		-		0.000	0.000	4.209	-
Subtotal			19.654	1.321		1.480		0.000		-		0.000	0.000	22.455	N/A

Exhibit R-3, **RDT&E Project Cost Analysis:** PB 2020 Navy														**Date:** March 2019	
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Test and Evaluation ($ in Millions)				**FY 2018**		**FY 2019**		**FY 2020 Base**		**FY 2020 OCO**		**FY 2020 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**
Prior Years Cumulative Funding	Various	Various : Various	12.859	0.000		0.000		0.000		-		0.000	0.000	12.859	-
Subtotal			12.859	0.000		0.000		0.000		-		0.000	0.000	12.859	N/A

	Prior Years	**FY 2018**	**FY 2019**	**FY 2020 Base**	**FY 2020 OCO**	**FY 2020 Total**	**Cost To Complete**	**Total Cost**	**Target Value of Contract**
Project Cost Totals	86.212	14.497	11.030	1.494	-	1.494	Continuing	Continuing	N/A

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2020 Navy			**Date:** March 2019
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Technology Services Organization (DB2 Technical Refresh)	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Pilot Project																												
Establish SABRS DB2 Pilot Development Environment				Install ▲	Test ▲																							
Establish SABRS DB2 Development Environment																												
Install SABRS DB2 Development Environment																												
Develop SABRS DB2 Development Environment								Tables ▲	DB ▲			Code ▲	ETL ▲															
Establish SABRS DB2 Production Environment																												
Install SABRS DB2 Environment																												
Migrate SABRS Databases to DB2 Production													Table ▲ DB ▲	Code ▲ ETL ▲ JCL ▲														

2020PB - 0605013M - 2906

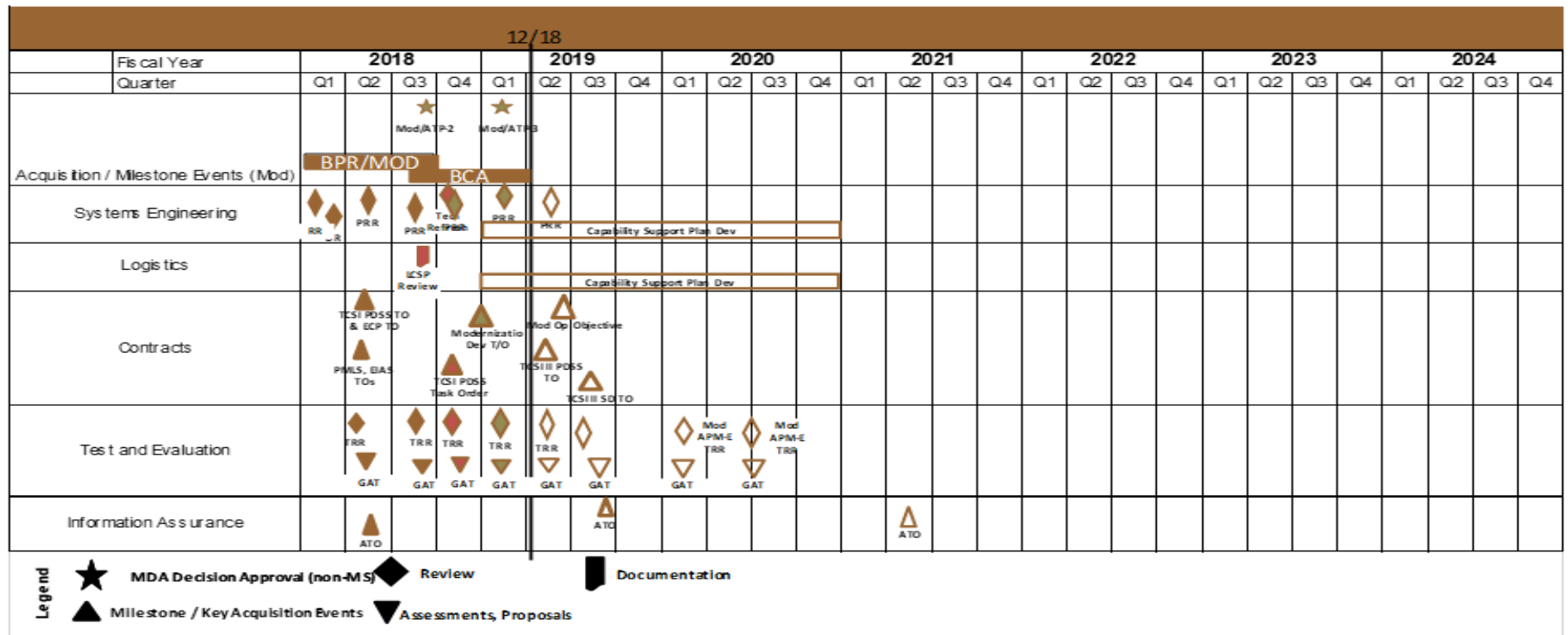| Exhibit R-4, RDT&E Schedule Profile: PB 2020 Navy		Date: March 2019
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

MCRISS Schedule

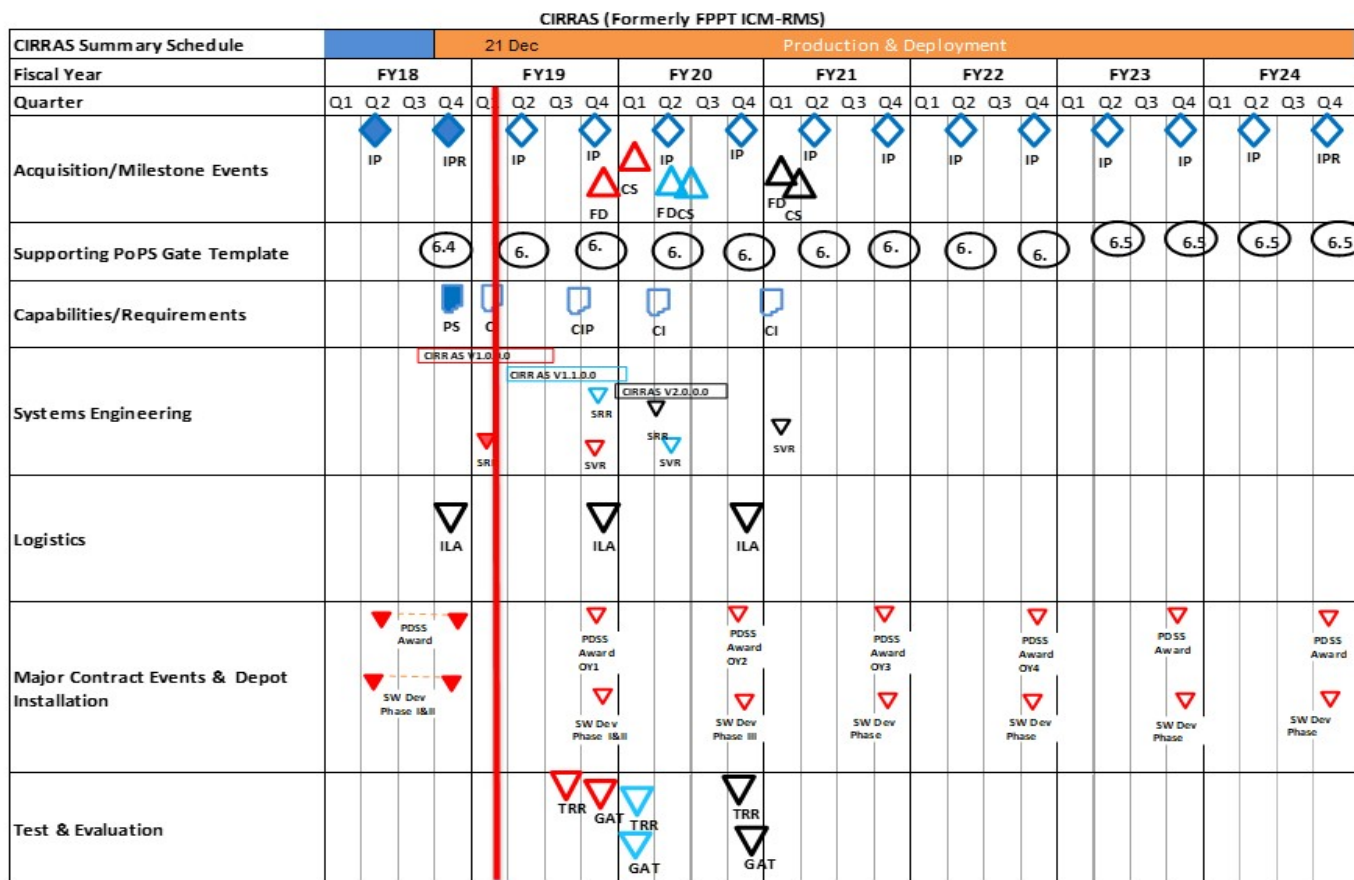| **Exhibit R-4**, **RDT&E Schedule Profile:** PB 2020 Navy		**Date:** March 2019
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

MOS Schedule

Exhibit R-4, **RDT&E Schedule Profile:** PB 2020 Navy		**Date:** March 2019
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*

CIRRAS (Formerly FPPT ICM-RMS)

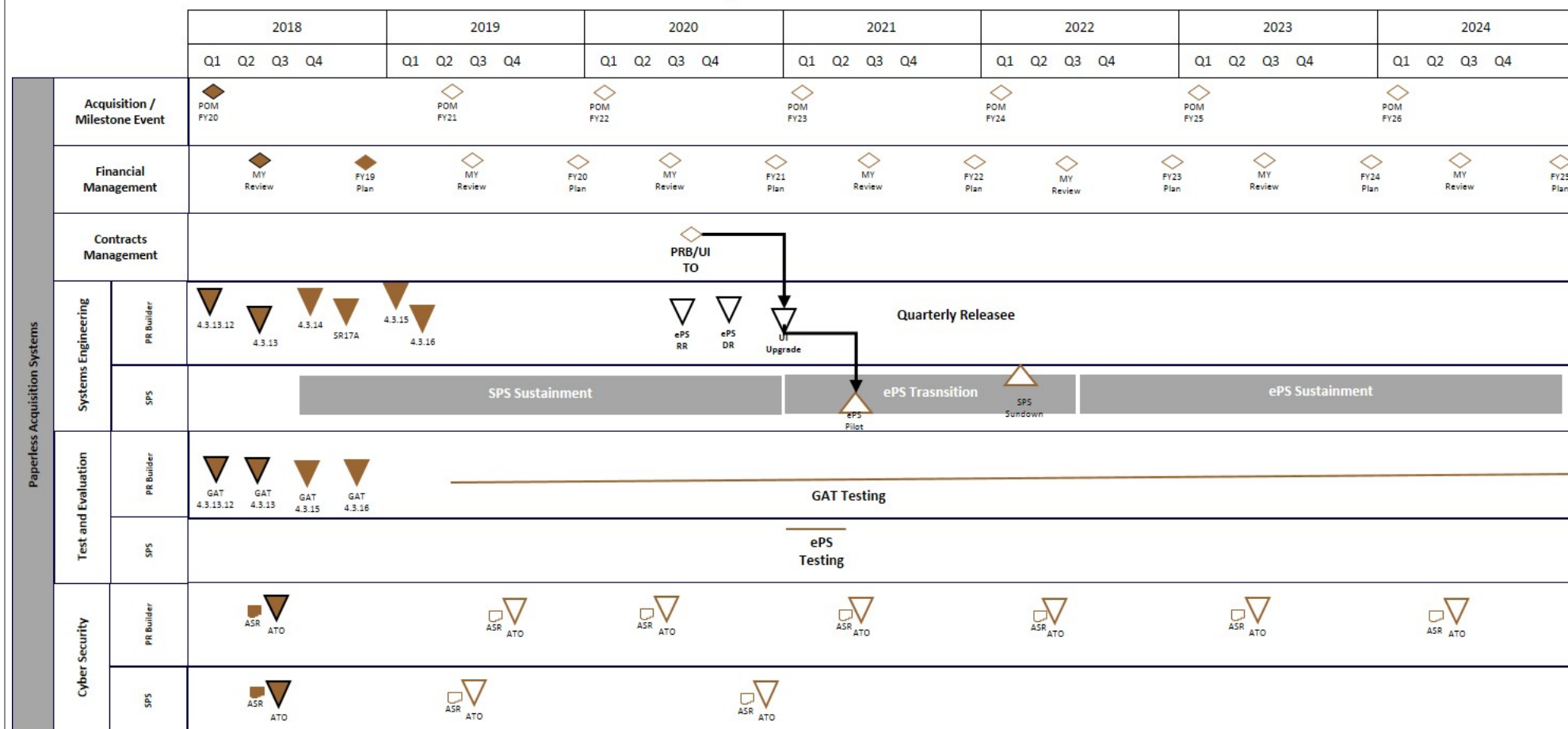| **Exhibit R-4**, RDT&E Schedule Profile: PB 2020 Navy		**Date:** March 2019
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013M / *Marine Corps IT Dev/Mod*	**Project (Number/Name)** 2906 / *Marine Corps IT*

PA Systems FYDP Timeline

Exhibit R-4A, **RDT&E Schedule Details:** PB 2020 Navy		**Date:** March 2019
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**
Technology Services Organization (DB2 Technical Refresh)				
Pilot Project: Establish SABRS DB2 Pilot Development Environment: Install DB2 Pilot on Development Environment	4	2018	4	2018
Pilot Project: Establish SABRS DB2 Pilot Development Environment: Test DB2 Pilot Environment	1	2019	1	2019
Establish SABRS DB2 Development Environment: Develop SABRS DB2 Development Environment: Create DB2 Tables	4	2019	4	2019
Establish SABRS DB2 Development Environment: Develop SABRS DB2 Development Environment: Create DB2 Databases	1	2020	1	2020
Establish SABRS DB2 Development Environment: Develop SABRS DB2 Development Environment: Convert SABRS Code to work with DB2	4	2020	4	2020
Establish SABRS DB2 Development Environment: Develop SABRS DB2 Development Environment: Convert ETL tools to work with DB2	1	2021	1	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate DB2 table to Production	4	2021	4	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate DB2 databases to Production	4	2021	4	2021
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: MIgrate SABRS Code to Production	1	2022	1	2022
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate ETL tools to Production	1	2022	1	2022
Establish SABRS DB2 Production Environment: Migrate SABRS Databases to DB2 Production: Migrate JCL to Production	1	2022	1	2022