

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME					
RDT&E, N /BA 5 Eng & Mfg Development	060513M Marine Corps Information Technology			C2906 Marine Corps Information Technology DEV/MOD					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	6.835	10.934	8.079	6.199	6.513	6.202	6.395	Continuing	Continuing
RDT&E Articles Qty									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) The MAGTF Combat Service Support Element & Supporting Establishment (CSSE & SE) consists of mutually supporting Logistics Information Technology (IT) programs that support force deployment, planning, and execution; sustainment and distribution; and contribute to the CINC's Common Operating Picture (COP) to support rapid accurate decision making. This effort is closely aligned with and builds upon the products and technologies being developed and transitioned through S&T efforts of the Expeditionary Logistics and Future Naval Capabilities (FNC).</p> <ol style="list-style-type: none"> 1. The CSSE Shared Data Environment (SDE), formerly known as Data Warehousing, is a cornerstone concept of the Integrated Logistics Capability. It will incorporate data warehousing technologies and products to provide one-stop shopping for data supporting CSSE/SE decision-making processes. It will stage CSSE/SE data and integrate decision support tools (DST) to enable command and control (C2), situational awareness, and total asset visibility at all levels of command, from the CINC to the company commander. The establishment of the CSSE SDE will eliminate the need for individual applications to perform these tasks for themselves and will contribute to a more cost-effective, efficient application development environment. 2. The Marine Corps vision for Automated Information Technology (AIT) is the proper mix of a suite of technologies that enables each user to efficiently and effectively capture, aggregate, and transfer data and information, and, as a consequence, integrate with Logistics Automated Information Systems (LOG AIS) using the optimum technology for their particular application. Individual user's data and information will be integrated with DoD-wide systems technologies, software, and encoding formats as well as with international commercial applications and users. AIT will facilitate data collection and flow to all AISs to better achieve full Total Asset Visibility (TAV), and enhance and streamline business processes and warfighting capability. AIT technology will ensure current DoD applications maintain compatibility while remaining postured to implement future technological advances and process changes. Effective use of AIT will streamline the Marine Corps' logistics processes and enhance its warfighting capabilities. 3. Total Force Structure Management System (TFSMS) is a replacement for 4 existing systems: Table of Manpower Requirements (T/MR), Logistics Management Information System (LMIS), Trooplist, and Manning Level Process (MLP). The result will be consolidated management of Tables of Organization (T/O) & Tables of Equipment (T/E) via a single integrated system. 4. Total Force Administration Systems (TFAS) are to be used by commanders, staffs and individual Marines in the active duty, retired and reserve forces and will give the ability to conduct centralized and decentralized processing of payroll and personnel administration information. This centralized processing and database will enhance and assist decision-making by providing improved quality of life services to the Marines. TFAS will integrate and share information from sources both internal to the Marine Corps Total Force System and other databases such as the Personnel Evaluation System and the Manpower Order Writing System. 5. Marine Corps Total Force System (MCTFS), formerly SELMS: This program provides integrated personnel and pay functionality for all active and reserve Marines as well as personnel data for all retirees. This is a "Class 1 Automated Information System" that consolidates active, reserve, and retiree processes into a single integrated process that can be accessed worldwide. This system is the heart of data that feeds the entire Marine Corps in numerous forums. With an integrated, SINGLE logical database that processes transactions at one location (Defense Mega-Center DMC) in St. Louis, MO, MCTFS is the "premier" pay and personnel system among our Armed Forces and has historically been a top priority among AIS. 6. The Marine Corps Performance Evaluation System (PES) provides for the periodic reporting, recording and analysis of the performance and professional character of Marines in the grades of Sergeant through Major General. Its fundamental concepts are accuracy, accountability, simplicity and consistency of policy and evaluation methods. The primary purpose of the PES is to support the centralized selection, promotion and retention of the most qualified Marines of the Active and Reserve Components. The PES also aids in the assignment of personnel and supports other personnel management decisions as required. The new PES replaces two legacy systems previously used to support the old PES. The new PES is being developed under a Preplanned Product Improvement (P3I) Acquisition Strategy. Initial Operational Capability (IOC) has been completed in FY00. Additional improvements will continue in FY01 through FY03. 									

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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:		
(U) FY 2001 Accomplishments		
• (U) \$ 0.172	SDE: Developed and maintained high level implementation for Phase I.	
• (U) \$ 0.106	SDE: Established CSSE/SE Data Warehousing.	
• (U) \$ 0.119	SDE: Isolated CSSE/SE information requirements into executable increments.	
• (U) \$ 0.045	SDE: Integrated executable increments in FY01 POA&M;	
• (U) \$ 1.000	SDE: Began developing C2 data warehousing increments.	
• (U) \$ 0.320	SDE: Integrated COMDAR into CSSE/SE data warehousing implementation.	
• (U) \$ 0.151	SDE: Explored and evaluated types and uses of various decision support tools	
• (U) \$ 0.061	SDE: Identified decision support increments to be applied.	
• (U) \$ 0.016	SDE: Identified buy or build options to support decision support requirements.	
• (U) \$ 0.425	AIT: Began software development to ensure technology requirements are realized to support the Marine Corps logistics processes.	
• (U) \$ 0.150	TFSMS: Began initial development.	
• (U) \$ 1.850	TFSMS: Developed desktop pilot.	
• (U) \$ 0.080	TFSMS: Identified and documented software interfaces.	
• (U) \$ 0.200	TFSMS: Developed users manuals, and training plan materials.	
• (U) \$ 0.150	TFSMS: Conducted software testing.	
• (U) \$ 0.000	TFSMS: Conducted peer reviews and inspections.	
• (U) \$ 0.082	TFSMS: Developed software transition plan.	
• (U) \$ 1.200	FIMS II: Completed and implemented system design.	
• (U) \$ 0.166	IMS: Developed/maintained Information Management Database.	
• (U) \$ 0.408	TIGER: Deployed "Sametime, Software package and Quickplace, software application" across the Command.	
• (U) \$ 0.134	ONR HOLD	
(U) Total \$ 6.835		

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(U) FY 2002 Planned Program		
• (U) \$ 0.608	SDE: Program support for configuration control board, system integration, integrated process team, and strategic plan update.	
• (U) \$ 0.225	SDE: Develop incremental business implementation plan.	
• (U) \$ 0.403	SDE: Assist data collection for incremental systems.	
• (U) \$ 0.144	SDE: Analyze legacy information systems for incremental structure.	
• (U) \$ 0.108	SDE: Decompose legacy information systems for incremental structure.	
• (U) \$ 0.150	SDE: Begin site survey.	
• (U) \$ 0.230	SDE: Perform technical architecture assessment.	
• (U) \$ 0.250	SDE: Register legacy IS in META-DATA repository.	
• (U) \$ 0.180	SDE: Integrate legacy META-DATA into common data architecture.	
• (U) \$ 0.108	SDE: Update CSSE data architecture	
• (U) \$ 0.108	SDE: Design target interface to include data transformation rules.	
• (U) \$ 0.360	SDE: Design target data mart decision support applications.	
• (U) \$ 0.180	SDE: Design target data warehouse database modifications.	
• (U) \$ 0.108	SDE: Implement data warehouse increment into target environment.	
• (U) \$ 0.432	SDE: Develop and install necessary gateways.	
• (U) \$ 0.108	SDE: Incorporate the legacy database increment.	
• (U) \$ 0.360	SDE: Implement data mart decision support applications.	
• (U) \$ 0.162	SDE: Initiate the legacy interfaces.	
• (U) \$ 0.090	SDE: Implement data warehouse data mart increment.	
• (U) \$ 0.424	SDE: Hardware business strategy analysis.	
• (U) \$ 0.020	SDE: COTS migration tools/licenses.	
• (U) \$ 0.298	AIT: Continue developing software with AIT capabilities in conjunction with the DOD AIT implementation plan.	
• (U) \$ 0.450	TFAS: Begin incorporating requirements for developing software tasks and integrating software changes into existing system.	
• (U) \$ 0.152	TFAS: Program Management Support.	
• (U) \$ 0.200	TFAS: Begin developmental study of user requirements for operating system.	
• (U) \$ 0.100	TFAS: Begin testing for implementation into the existing system.	
• (U) \$ 2.300	TFSMS: Complete software integration/customatization and interfaces of the desktop pilot.	
• (U) \$ 0.095	TFSMS: Complete identifying and documenting software interfaces.	
• (U) \$ 0.200	TFSMS: Continuing and complete the development of users manuals, and training plan materials.	
• (U) \$ 0.150	TFSMS: Complete software testing.	
• (U) \$ 0.069	TFSMS: Continue and complete peer reviews and inspections.	
• (U) \$ 0.080	TFSMS: Continue and complete the software transition plan.	
• (U) \$ 0.844	MCTFS: Begin and complete development of web server migration, DIMHRS interface and TFAS interface development to add user functions to UD/MIPS SELMS module.	
• (U) \$ 1.238	PES: Begin and complete development of electronic signature capability and development of a web-based applications. Begin development of the software to maintain consistency with security practices and policies.	
(U) Total \$	10.934	

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(U) FY 2003 Planned Program		
<ul style="list-style-type: none"> • (U) \$ 0.654 SDE: Continue program support for configuration control board, system integration, integrated process team, and strategic plan update. • (U) \$ 0.225 SDE: Continue development of incremental business implementation plan. • (U) \$ 0.620 SDE: Continue data collection for increment systems. • (U) \$ 0.288 SDE: Continue analysis of legacy IS for increment. • (U) \$ 0.216 SDE: Continue decomposition legacy IS increment structure. • (U) \$ 0.300 SDE: Continue site survey. • (U) \$ 0.360 SDE: Continue technical architecture assessment. • (U) \$ 0.300 SDE: Continue to register legacy IS in META-DATA repository. • (U) \$ 0.288 SDE: Continue to integrate legacy META-DATA into common data architecture. • (U) \$ 0.162 SDE: Continue to update CSSE data architecture. • (U) \$ 0.270 SDE: Continue design target interface to include data transformation rules. • (U) \$ 0.504 SDE: Continue design target data mart decision support applications. • (U) \$ 0.270 SDE: Continue design target data warehouse database modifications. • (U) \$ 0.216 SDE: Continue to implement data warehouse increment into target environment. • (U) \$ 0.648 SDE: Continue development and installation of necessary gateways. • (U) \$ 0.162 SDE: Continue to incorporate the legacy database increment. • (U) \$ 0.360 SDE: Continue to implement data mart decision support applications. • (U) \$ 0.360 SDE: Continue the legacy interfaces. • (U) \$ 0.162 SDE: Continue to implement data warehouse data mart increment. • (U) \$ 0.186 SDE: Continue hardware business strategy analysis. • (U) \$ 0.058 SDE: Continue COTS migration tools/licenses. • (U) \$ 0.298 AIT: Continue development of software with AIT capabilities in conjunction with the DOD AIT implementation plan. • (U) \$ 0.175 TFAS: Program Management Support. • (U) \$ 0.225 TFAS: Continue to integrate software changes into existing system. • (U) \$ 0.152 TFAS: Begin Independent Verification & validation testing of software. • (U) \$ 0.124 TFSMS: Complete development of TFSMS to include refinement of the system's technical software architectures. • (U) \$ 0.496 PES: Continue development of enhancements to include electronic signature and database access, web-based application, technology refreshment. 		
(U) Total \$	8.079	

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	FY2001	FY2002	FY2003						
(U) FY 2002 President's Budget:	6.770	11.031							
(U) Adjustments from the President's Budget:									
(U) SBIR/STTR Transfer	-0.079								
(U) Execution Adjustment	-0.597								
(U) Minor Affordability Adjustment		-0.097							
(U) Program Adjustment	0.741								
(U) FY 2003 President's Budget:	6.835	10.934	8.079						

CHANGE SUMMARY EXPLANATION:

(U) Funding: See Above.
(U) Schedule: Not Applicable.
(U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 To Complete	Total Cost
(U) PMC BLI # 464100 AIT	2390	0	0	0	0	0	0	2390
(U) PMC BLI# 464100 MAGTF LOG AIS	1947	2247	2001	0	0	0	0	6195
(U) PMC BLI#464100 TFSMS	0	399	0	0	300	0	0	699
(U) PMC BLI#464100 TFAS	0	1046	2879	3177	1370	0	0	8472
(U) PMC BLI#464100 SDE	234	0	0	0	0	0	0	234
(U) PMC BLI#464100 PES	0	0	993	99	0	0	0	1092
(U) Related RDT&E: Not Applicable.								

(U) D. ACQUISITION STRATEGY:

TFAS: Program received a MS A decision last year and has completed the Concept Exploration phase consisting of Analysis of Alternatives and industry concept studies. These activities were conducted with start up funds provided by the functional, M&RA. Based on these studies TFAS is currently refining its acquisition strategy and documentation in order to develop a MS B decision brief. This decision will allow for TFAS system design and development starting in FY02. In keeping with Clinger-Cohen, Act TFAS strategy will design to the first Basic Capability Package addressed with an anticipated fielding of this package in early FY03. Remaining Capability Packages will begin system design concurrently with the initial package and developed as block upgrades to the TFAS program in the FYDP.

MCTFS: In accordance with the Clinger-Cohen Act, a Business Process Review for the MCTFS program was conducted and it was determined that SELMS functionality should be included in the UD/MIPS program. While this did not decrease the funding requirement it decreased the requirement to maintain two different programs with two different contractors; therefore providing future cost savings in FY04 once SELMS is fully integrated within the UD/MIPS program. Current development and design is conducted concurrently with UD/MIPS and MCTFS program software releases. As such, the funds previously programmed for SELMS have been added to the MCTFS Program funding line.

SDE - MS 0 was approved September 2000. The Shared Data Environment uses an evolutionary approach to development. Individual components will be ordered and implemented. The SDE program will use a lead integrator and up to three other vendors to supply discreet components. The contracts will be competitively awarded through GSA schedules. The contact will be for a base period with options for four additional years.

(U) E. SCHEDULE PROFILE: Not Applicable.

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Exhibit R-3 Cost Analysis							DATE: February 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N /BA 5 Eng & Mfg Development			0605013M Marine Corps Information Technology				C2906 Marine Corps Information Technology DEV/MOD						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Method & Type	Activity & Location	PY s Cost	FY 01 Cost	FY01 Award Date	FY 02 Cost	FY02 Award Date	FY 03 Cost	FY03 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Primary Hardware Development												0.000	
Ancillary Hardware Development												0.000	
Systems Engineering												0.000	
Licenses												0.000	
Tooling												0.000	
GFE												0.000	
Award Fees												0.000	
SDE	FFP/O	MCSC, Quantico, VA		1.840	07/01					Continuing	Continuing		
SDE	TBD	TBD				4.150	01/02	6.609	01/03	Continuing	Continuing		
AIT	WR	SPAWAR, Chesapeake, VA		0.425	12/00			0.298	01/02	0.298	01/03	Continuing	Continuing
PES	TBD	CSC, Dumfries, VA				1.238	01/02	0.496	01/03	Continuing	Continuing		
MCTFS	TBD	TBD				0.844	01/02			Continuing	Continuing		
TFSMS	FFP	KPMG, Sacramento, CA		2.362	08/01	2.744	01/02	0.124	01/03	Continuing	Continuing		
FIMS II	FFP	ANRDNA		1.200	06/01								
IMS	FFP	MCSC, Quantico, VA		0.166	02/01							0.166	
TIGER	TMC	MCSC, Quantico, VA		0.408	05/01							0.408	
TFAS	TBD	TBD				0.652	01/02	0.225	01/03			0.877	
ONR HOLD				0.134									
Subtotal Product Development			0.000	6.535		9.926		7.752		0.000		24.213	
Remarks:													
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Development Support Equipment												0.000	
Software Development												0.000	
Training Development												0.000	
Integrated Logistics Support												0.000	
Configuration Management												0.000	
Technical Data												0.000	
GFE												0.000	
SDE										Continuing	Continuing		
SDE	LOF	MCSC, Quantico, VA				0.608	01/02			Continuing	Continuing		
TFAS	TBD	TBD										0.000	
Subtotal Support			0.000	0.000		0.608				Continuing	Continuing		
Remarks													

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Cost Categories (Tailor to WBS, or System/Item Requirements)	Method & Type	Activity & Location	PY s Cost	FY 01 Cost	FY01 Award Date	FY 02 Cost	FY02 Award Date	FY 03 Cost	FY03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
SDE	FFP	MCSC, Quantico,VA		0.150	12/01					Continuing	Continuing	
TFAS	TBD	TBD				0.100	12/01	0.152	12/02		0.252	
TFSMS	TBD	TBD		0.150	07/01	0.150	12/01				0.300	
Subtotal T&E			0.000	0.300		0.250		0.152		0.000	0.702	
Remarks:												
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
TFAS	TBD	TBD				0.150	01/02	0.175	12/03		0.325	
Subtotal Management			0.000	0.000		0.150		0.175		0.000	0.325	
Remarks:												
Total Cost				6.835		10.934		8.079		Continuing	Continuing	