

EXHIBIT R-2, RDT&E Budget Item Justification				DATE: May 2009			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT (PE) NAME AND NO.					
RDT&E, N / BA 5 / System Development and Demonstration		0605013M Information Technology and Development					
COST (\$ in Millions)		FY08	FY09	FY10	FY10 OCO	FY10 Total	
Total PE Cost		28.068	30.156	9.868	0.000	9.868	
C2906 Marine Corps Information Technology Dev/Mod		27.103	30.156	9.868	0.000	9.868	
C9999 Congressional Adds		0.965	0.000	0.000	0.000	0.000	
Quantity of RDT&E Articles							
<b>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>							
This program establishes, sustains and continuously refines computing platforms and Information Technology (IT) services as tested, certified and reusable components of a Marine Corps information technology framework that spans the range of military operation.							
<b>B. PROGRAM CHANGE SUMMARY</b>							
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>				
Funding:							
FY 2009 President's Budget:	25.100	30.238	13.058				
FY 2010 President's Budget:	28.068	30.156	9.868				
Total Adjustments:	2.968	-0.082	-3.190				
Summary of Adjustments:							
a. SBIR/STTR Transfer:	-0.254						
b. Program Adjustments:	3.607	-0.082	-3.047				
c. Congressional Adjustments:	-0.385						
d. Rate/Misc. Adjustments:			-0.143				
Subtotal	2.968	-0.082	-3.190				

EXHIBIT R-2a, RDT&E Project Justification						DATE: <b>May 2009</b>		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA 5 System Dev & Demonstration		PROGRAM ELEMENT NUMBER AND NAME 0605013M Information Technology and Development				PROJECT NUMBER AND NAME C2906 Marine Corps Information Technology		
COST (\$ in Millions)		FY 2008	FY 2009	FY2010	FY2010 OCO	FY2010 Total		
Project Cost		27.103	30.156	9.868	0.000	9.868		
RDT&E Articles Qty								
<b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>								
<p><b>INSENSITIVE MUNITIONS (IM)</b> funding supports two programs: Inensitive Munitions (IM) and Marine Ammunition Knowledge Enterprise (MAKE). IM R&amp;D initiative will focus on the development of improved packaging materials/design, venting technology, development/incorporation of a less sensitive propelling charge and all associated munitions qualification testing of the incorporated technologies. This development effort is being executed to directly improve the IM responses for the 120mm Expeditionary Fire Support System (EFSS) XM1103 Smoke and Precision Extended Range Munition (PERM) cartridges in the areas of Fast/Slow Cook-Off, Fragment Impact and Sympathetic Reaction. The R&amp;D initiative of MAKE is the enterprise knowledge repository designed, evolved and updated to facilitate knowledge dominance. MAKE provides the enterprise web based access to data and information to enable the decision making process. MAKE is a force multiplier and critical enabler in support of the Life Cycle Management (LCM) of the Corps' \$4 billion plus Class V(W) stockpile.</p>								
<p><b>DEFENSE MESSAGING SYSTEM (DMS)</b> is an Office of the Secretary of Defense (OSD)-mandated program that replaced the Automatic Digital Network (AUTODIN). DMS expands writer-to-reader connectivity, support, and message security services. Organizations are able to create, edit, send, receive, read, and process organizational and individual messages, secured with end-to-end protection, direct from desktop terminals/personal computers in their workspaces. Future changes to DMS will provide message drafters and releasers, a web interface and will centralize the DMS functions including Fortezza Security Services.</p>								
<p><b>MARINE CORPS TRAINING INFORMATION MANAGEMENT SYSTEM (MCTIMS)</b> replaced the mainframe program By Name Assignment (BNA), 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 source upon which the Training and Education Command (TECOM) relies to manage training personnel, training seats, students, and other training resources. MCTIMS is the enterprise application upon which "standards base" instruction, education and training is built, delivered, tracked, and evaluated. MCTIMS will be establishing the unit training management module for all ground forces. This will provide commanders an enterprise level application which brings standardization in planning and scheduling training, recording of training against units and individual Marines, provide training assessments and report combat readiness to Department of Defense (DOD) systems.</p>								
<p><b>MANPOWER OPERATIONS SYSTEMS (MOS)</b> is a portfolio of enterprise information technology 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). The 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) HQMC Manpower and Reserve Affairs (M&amp;RA)/ Department of Finance Accounting Service (DFAS). The MOS portfolio provides support in functional areas such as Permanent Change of Station (PCS) assignments, retention, mobilization, manpower planning, line of duty determination, personnel accountability, individual augmentation, personnel records management and maintenance, management of case incidents, civilian professional development planning, pay entitlement determinations, promotion and performance evaluations and self service/visibility of personnel data. MOS interfaces with other systems to provide manpower data and web services functionality for pay and personnel transactions between systems. Systems in the portfolio include Manpower Assignment Support System (MASS), Performance Evaluation System (PES), Total Force Retention System (TFRS), Optical Digital Imaging - Records Management System (ODI-RMS), Class I/II/III (composed of Child and Spouse Abuse (CASA), Sexual Assault Incident Reporting Database (SAIRD) and Rape and Sexual Assault (RASA)), Marine Corps Medical Entitlements Data System (MCMEDS), Civilian Workforce Development Application (CWDA), and Manpower Mobilization Assignment System (MMAS).</p>								
<p><b>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</b> 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 (COOP) of Headquarters Marine Corps (HQMC) Automated Information Systems (AIS), MCEITS will realign the existing USMC environment of applications, databases, networks, and facilities into an integrated architecture and programs to deliver new information technology capabilities based on a common infrastructure and shared services. MCEITS is a unifying framework of both the Net-Centric Enterprise Services (NCES) to be delivered, and the infrastructure and systems which must be deployed to enable delivery of those services. Initially it will encompass the Operational, Technical and Systems architectures of the garrison environment. However, ultimately it will extend to transform Command and Control (C2) both in garrison and in the deployed environment. Combined with policy, procedure and standards provided by HQMC Command, Control, Communications and Computers (C4), MCEITS will allow for new achieve architectural standardization, consolidated management, and seamless interoperability of, and access to the data residing in our currently fielded applications (business and tactical). Testing efforts will be focused on MCEITS Portal and MCEITS provided services operating within a Service Oriented Architecture (SOA) environment. We will be ensuring 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 (CD&amp;D), Collaboration and Text Chat, between the service consumer and provider.</p>								
<p><b>MANPOWER PLANNING SYSTEMS (MPS)</b> is a portfolio of systems, consisting of three systems; the legacy Manpower Models, the Total Force Data Warehouse (TFDW), and the replacement effort of the legacy Manpower Models, the Total Force Manpower Models Re-engineering effort (TFMMR). This portfolio provides the tools and data to support the creation of active and reserve modeling of accession, recruiting, training, classification, retention, promotion, mobilization, distribution, and assignment plans. The funding in MPS will provide the technical solution for process improvement and will strategically align manpower systems/functional process with the C4 architecture. MPS interfaces with other systems to utilize manpower data in model analysis and future year planning efforts.</p>								
<p><b>MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)</b> is an enterprise level system to automate administrative procedures for the recruiting station (RS) operations. This customized automated system, centered around procedures in the Guidebook for Recruiters, Volume I, will dramatically improve efficiency and effectiveness in Marine Corps recruiting. Furthermore, Military Entrance Processing Command (MEPCOM) requires Marine Corps recruiting to provide information in electronic format only. MCRISS is the Marine Corps Recruiting Command's (MCRC) program to manage applicant processing from commitment to accession / commission into the Marine Corps and Marine Corps Reserve. This enterprise approach allows for efficient sharing of information about potential recruits and recruiter screening efforts, yielding a more cost effective process.</p>								
<p><b>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</b> 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 OSD initiative to standardize force structure representation by providing the Marine Corps Global Force Management (GFM) Organizational Server. TFSMS is a web-based system built on the Oracle E-Business suite and employing Cognos Report Net Business Intelligence software for the development of standard and ad-hoc queries. In FY08, TFSMS has over 12,000 users across the Marine Corps and provides authoritative force structure data to over 12 Marine Corps information systems. TFSMS continues development of functionality to complete Block 1 Capabilities Production Document (CPD) requirements, development of the GFM Org Server Non-secure Internet Protocol Routing Network and Secure Internet Protocol Routing Network (NIPRNET and SIPRNET) and acquisition planning/development of TFSMS Block 2. Hardware procurements for disaster recovery/continuity of operation, refresh of production/development, the TFSMS interim training lab as well as migration to Oracle Fusion are planned.</p>								

EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>May 2009</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N /BA 5 System Dev &amp; Demonstration</b>	PROGRAM ELEMENT NUMBER AND NAME <b>0605013M Information Technology and Development</b>	PROJECT NUMBER AND NAME <b>C2906 Marine Corps Information Technology</b>		
<b>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)</b> will provide critical infrastructure and operational capabilities that are secure and reliable, enabling command and control from the headquarters to the lowest tactical edge. SONIC will update the current aging classified IT infrastructure and support full Marine Corps' control over its C2 operational network by providing continuity, high availability, disaster recovery, and enhanced secure access to services and data.				
<b>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</b>				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>0.000</b>	<b>1.100</b>	<b>0.000</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>INSENSITIVE MUNITIONS (IM)</b> development in FY09 will focus on IM compliant munitions inventory. Based on USMC IM Strategic Plan this RDT&E program will focus on addressing IM deficiencies for EFSS in FY09. The MAKE strategy is to conduct assessments of service life effects on availability and Course of Action (COA) development to optimize asset utilization. Continue future enhancements to the Ammunition Budget Management System (ABMS). Develop decision support tools, in support of, implementing actions identified in the PM Ammunition Strategic Plan.				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>0.268</b>	<b>0.571</b>	<b>0.178</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>DEFENSE MESSAGING SYSTEM (DMS)</b> during FY08 DMS contributed funds to Defense Information Systems Agency (DISA) to enable the Joint Interoperability Test Command (JITC) to test new products for the services to utilize. DMS purchased hardware peripherals to test Marine Corps messaging and an EMC Replication Manager Server Host to test replication signals to the Storage Area Network (SAN) to ensure proper communication signaling. FY09 DMS will test six High Assurance Guards (HAGs) to communicate between different security domains as well as utilize VMWare virtual software to test different operating systems and platforms. FY10 DMS will continue defense messaging testing and develop systems to improve vital communication among the six Area Control Centers (ACC).				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>0.000</b>	<b>0.000</b>	<b>0.906</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>MARINE CORPS TRAINING MANAGEMENT INFORMATION SYSTEM (MCTIMS)</b> will develop an automated system for unit training management with reporting capabilities to Defense Readiness Reporting System (DRRS), reporting the combat readiness of Marines. Development of the Unit Training Management Module will accommodate training plans, training schedules, training support requests.				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>8.512</b>	<b>3.212</b>	<b>0.000</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>MANPOWER OPERATIONS SYSTEMS (MOS)</b> FY08 - FY10 development will focus on initial development of Case Management Module, specifically, the Installation Personnel Administration Center (IPAC) 1-4 increments. This automation of processes replaces the Marine administrator manpower reductions in the IPACs. During FY09, initial development of Drill Management Module (DMM) and Secure Personnel Accountability Module (SPAM) will be completed. FY09 -FY10 will include stabilization of Manpower Assignment Support System (MASS).				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>6.992</b>	<b>17.528</b>	<b>5.529</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</b> in FY08 conducted the required Modeling and Simulation (M&S), Manpower Analysis study, engineering and acquisition strategy, Life Cycle Cost Analysis (LCCE), Economic Analysis (EA) and Capability Development Document (CDD) to support Increment 1 Milestone B completion. In FY09; MCEITS efforts are focused on continued M&S and Manpower Analysis, commencement of System Integration (SI) design, platform and application integration, testing and correction of deficiencies. In FY10; MCEITS efforts are continued integration testing and development of the Capability Production Document (CPD) in support of Milestone C and the start of Increment I Initial Operational Capability (IOC) testing.				
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost	<b>6.246</b>	<b>2.002</b>	<b>0.000</b>	<b>0.000</b>
RDT&E Articles Qty				
<b>MANPOWER PLANNING SYSTEMS (MPS)</b> re-engineering of TFMMR will provide long-term planning tools integral to the Human Resource Development Process (HRDP). The current portfolio of Manpower Models, in use in various form since 1960, are utilizing dated technology and algorithms. This re-engineering effort will provide the technical integration of the Models with the core planning systems which utilize outputs of the models, and will include integration of Reserve requirements into the Manpower Master Planning System. TFMMR's first increments will reach Initial Operational Capability (IOC) in 1st QTR FY10, retiring the legacy Models system.				

EXHIBIT R-2a, RDT&E Project Justification			DATE:			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA 5 System Dev & Demonstration			PROGRAM ELEMENT NUMBER AND NAME 0605013M Information Technology and Development			
			PROJECT NUMBER AND NAME C2906 Marine Corps Information Technology			
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost			0.000	0.000	0.247	0.000
RDT&E Articles Qty						
<p><b>MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)</b> starting in FY10, MCRISS will expand Joint Personnel Adjudication System (JPAS)/ Office of Personnel Management (OPM) for electronic submission of SF-86 security forms to improve submission success. The development of the interface with JPAS will enable Military Entrance Processing Stations (MEPS) to begin clearance work so that students who require clearances do not have to wait at schools for their clearances to be approved.</p>						
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost			5.085	5.743	2.613	0.000
RDT&E Articles Qty						
<p><b>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS)</b>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (TFSMS), TFSMS will develop and deploy a significant software release which will change how the Marine Corps coordinates and tracks deployed forces/equipment as well as significant improvements in managing large-scale organizational changes. TFSMS development also includes the initial development and fielding of the Global Force Management Data Initiative Initial Operational Capability. Future funding will be used for completion of TFSMS Block 1 functionality including Integration of Operating Forces' (OPFOR) local purchase item process to increase effectiveness of life-cycle sustainment planning and migration to Programs of Record; creation of associations between force structure and equipment to identify the equipment requirements and capabilities required for each Marine Corps billet; development of Block 1 Transactional (Super User) Web-based Training to support attainment of Full Operational Capability and continued development of Global Force Management functionality and capability and development of TF21457SMS Block 2. The TFSMS Increment II Milestone 'B' decision will occur in Sep 09. Following a successful milestone decision, a competitive award for the Increment II Systems Integrator will occur in the 1st Qtr of FY10. Increment II development will begin in FY10.</p>						
COST (\$ in Millions)			FY 2008	FY 2009	FY 2010	FY2010 OCO
Accomplishment/Effort Subtotal Cost			0.000	0.000	0.395	0.000
RDT&E Articles Qty						
<p><b>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)</b>FY10 will support integration and testing in order to upgrade, add new capabilities to the network, and baseline performance parameters.</p>						
<b>(U) Total \$</b>			<b>27.103</b>	<b>30.156</b>	<b>9.868</b>	<b>0.000</b>
<b>(U) C. OTHER PROGRAM FUNDING SUMMARY:</b>						
<u>Line Item No. &amp; Name</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2010 OCO</u>	<u>FY2010 Total</u>	
PMC BLI 463500 COMM & ELEC INFRA SPT: DMS	8.611	0.000	0.461	0.064	0.525	
PMC BLI 461700 COMBAT SPT SYS: MOS	1.248	0.767	0.841	0.000	0.841	
PMC BLI 463000 COMMON COMPUTER RES: MCEITS	12.678	4.375	3.473	2.800	6.273	
PMC BLI 461700 COMBAT SPT SYS: MPS	0.245	0.287	0.288	0.000	0.288	
PMC BLI 463000 COMMON COMPUTER RES: TFSMS	2.574	0.337	0.000	0.000	0.000	
PMC BLI 463000 COMMON COMPUTER RES: SI	0.000	0.000	18.250	0.000	18.250	
<b>(U) Related RDT&amp;E:</b> Not Applicable.						
<b>(U) D. ACQUISITION STRATEGY:</b>						
<p><b>INSENSITIVE MUNITIONS (IM)</b> The Marine Corps has over 300 items currently in their inventory that are not IM compliant which are addressed annually in the USMC IM Strategic Plan. Through this annual plan the USMC is required to propose, focus and execute an IM strategy to yield maximum benefit to the Marine Corps with respect to achieving a more IM compliant munitions inventory. Based on USMC IM Strategic Plan this RDT&amp;E program will focus on addressing IM deficiencies for EFSS in FY09. The MAKE strategy is to conduct assessments of service life effects on availability and COA development to optimize asset utilization. Continue future enhancements to the Ammunition Budget Management System (ABMS). Develop decision support tools, in support of, implementing actions identified in the PM Ammunition Strategic Plan FY09.</p>						
<p><b>DEFENSE MESSAGING SYSTEM (DMS)</b> is a Joint Acquisition Category (ACAT) 1AM program. It is Assistant Secretary Defense (ASD) Command, Control, Communication and Intelligence (C3I) - mandated. Each year JITC runs on Operational Test assessment on DMS software versions and maintenance releases. The funding supports Marine Corps Operational Test (OT) activity. Marine Corps participation is vital to ensuring the implementation of DMS is interoperable with all DoD CINC/Services/Agencies.</p>						
<p><b>MARINE CORPS TRAINING INFORMATION SYSTEM (MCTIMS)</b>will utilize an evolutionary strategy with spiral development methodology. MCTIMS is structured in a module format that allows for phasing of development without having to re-engineer the entire system to add significant new capability. MCTIMS utilizes a firm-fixed price contracting strategy to reduce risk to the government. MCTIMS is fully integrated system, emphasizing code re-use between modules to reduce cost and improve program stability.</p>						
<p><b>MANPOWER OPERATIONS SYSTEMS (MOS)</b> the systems within this portfolio follow an Evolutionary Acquisition (EA) approach: 1. Define, develop &amp; deliver an initial or "core" capability based on mature technology. 2. "Core" capability will be incrementally improved over an extended period of time. Spiral Development Model: 1. Iterative cycles of requirements definition, design, build and evaluation. The contracting strategy across the portfolio is to utilize competitive firm-fixed price contracts.</p>						

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	May 2009
RDT&E, N /BA 5 System Dev & Demonstration	0605013M Information Technology and Development	C2906 Marine Corps Information Technology
<p><b>MARINE CORPS ENTERPRISE INFORMATION TECHNOLOGY SERVICES (MCEITS)</b> will be implemented using an evolutionary acquisition strategy. Two blocks of capability will be fielded with each block providing an operationally effective and suitable capability in the shortest time possible. The program will deliver an initial capability and continue integration and production of the system to provide full capability over time. The objective is to balance needs with available commercial and government solutions and resources, and to put capability into the hands of the users quickly. This strategy is supported by an Indefinite Delivery Indefinite Quantity (IDIQ) contracting vehicle which will allow the contractor to provide the full range of capabilities, services and solutions necessary to satisfy the requirements through incremental implementation of technology, processes and capabilities. Capabilities will be incrementally provided through the use of individual task orders to ensure technology and services are inserted according to the overall program goals, user requirements and program schedule.</p> <p><b>MANPOWER PLANNING SYSTEMS (MPS)</b> the system will be developed with an open system architecture using spiral development methodology and maximize the use of Commercial Off-the-Shelf (COTS)/Government Off-the-Shelf (GOTS) solutions while supporting the current legacy manpower models until the full transition to Total Force Manpower Models Re-Engineering (TFMMR). Furthermore, the redesign supports the Manpower and Reserve Affairs Human Resource Development Process (HRDP). The contracting strategy is competitive firm-fixed price.</p> <p><b>MARINE CORPS RECRUITING INFORMATION SUPPORT SYSTEM (MCRISS)</b> in addition to planned capability, development is strongly guided by DOD, DON, and USMC mandates. Changes in recruiting standards, policies for interoperability, security and standardization will be developed/implemented within the mandated time frame. MCRISS capitalizes on centrally located data with secure web and wireless web enabled entry. MCRISS utilizes a modular/spiral development to maintain system operability while providing continued development. Contracting strategy includes firm-fixed price contracts.</p> <p><b>TOTAL FORCE STRUCTURE MANAGEMENT SYSTEMS (TFSMS)</b> Block 1 Capabilities Production Document (CPD) approved by the Marine Corps Requirements Oversight Council (MROC) 9 Apr 08. Block 1 development continues through FY09 with Block 1 Full Operational Capability (FOC) planned for FY10. Block 1 Super User WBT development begins in FY09 with completion in FY10. Block 2 Capabilities Development Document (CDD) final draft expected 4th Qtr FY08 with a projected Milestone B decision in 3rd/4th Qtr FY09. Block 2 development begins in FY10. Global Force Management Organizational Server Task 1 development continues after attaining Initial Operational Capability (IOC) in Sep 08. RDT&amp;E funding required to support development efforts.</p> <p><b>SECURE OPERATIONAL NETWORK INFRASTRUCTURE CAPABILITY (SONIC)</b> infrastructure is currently undergoing refresh under Statement of Need (SON) authority to establish an as is baseline. In FY10, SONIC will build on the baseline under anticipated ACAT designation.</p>		

Exhibit R-3 Cost Analysis								Date: May 2009			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RDT&E, N / BA 5 / System Development and Demonstration			0605013M Information Technology and Development					C2906 Marine Corps Information Technology			
Cost Categories	Contract Method & Type	Activity & Location	Total PY s Cost	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	FY 10 Cost	FY10 Award Date	Fy2010 OCO Cost	FY2010 OCO Award Date
MCEITS PM Task	C/FP	GD, Needham, MA		2.700	12/08	4.000	05/09	1.940	12/09		
Total Force Structure Management System - Dev	C/FP	TBD	0.840	5.165	05/08	5.757	12/08	2.650	12/09		
VAR	VAR	Various	30.544	14.650	VAR	16.966	VAR	2.341	VAR		
<b>Subtotal Product Dev</b>			<b>31.384</b>	<b>22.515</b>		<b>26.723</b>		<b>6.931</b>		<b>0.000</b>	
Remarks											
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	FY 10 Cost	FY10 Award Date	FY2010 OCO Cost	FY2010 OCO Award Date
MCEITS RDT&E Management	C/FP	Quinetiq Stafford, VA	1.000	2.924	03/08	2.505	04/09	2.257	04/10		
VAR	VAR	Various	0.000	0.520	VAR	0.141	VAR	0.000	VAR		
<b>Subtotal Support</b>			<b>1.000</b>	<b>3.444</b>		<b>2.646</b>		<b>2.257</b>		<b>0.000</b>	
Remarks											
Cost Categories	Contract Method & Type	Activity & Location	Total PY s Cost	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	FY 10 Cost	FY10 Award Date	FY2010 OCO Cost	FY2010 OCO Award Date
VAR	VAR	Various	1.900	1.144	VAR	0.787	VAR	0.680	VAR		
<b>Subtotal T&amp;E</b>			<b>1.900</b>	<b>1.144</b>		<b>0.787</b>		<b>0.680</b>		<b>0.000</b>	
Remarks:											
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 08 Cost	FY08 Award Date	FY 09 Cost	FY09 Award Date	FY 10 Cost	FY10 Award Date	Fy2010 OCO Cost	FY2010 OCO Award Date
<b>Subtotal Management</b>			<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	
Remarks:											
<b>Total Cost</b>			<b>34.284</b>	<b>27.103</b>		<b>30.156</b>		<b>9.868</b>		<b>0.000</b>	

APPROPRIATION/BUDGET ACTIVITY  
RDT&E, N / BA 5 / System Development and Demonstration

PROGRAM ELEMENT NUMBER AND NAME  
0605013M Information Technology and Development

PROJECT NUMBER AND NAME  
C2906 Marine Corps Information Technology

# MCEITS

## Marine Corps Enterprise Information Technology Services (MCEITS) Planning Schedule

Activity/FY	2008				2009				2010			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Milestones</b>	Concept & Technology Dev.								Prod			
			◇ MS B ◇ Spiral 0								◇ MS C Increment I ◇ IOC Increment I	
<b>Contract</b>						◇ SI Contract Award		◇ Production Contract Award				
<b>Technical Reviews</b>			SRR/SFR ◇			PDR ◇		CDR ◇				
<b>Testing</b>	REMP ★			DT - I		DT - 2B		DT - B3		DT - B4/OA		IOT&E
<b>Requirement Documents</b>	CDD ◇				CPD ◇							
<b>System Engineering</b>	TRA & CTI SEP ★ TDS PESHE & MOSA/OAAT & ConceptOps (Facilities Infrastructure & EFP & Collaboration)	Update Docs for MS C										
<b>Information Assurance</b>	IAS PPP SSAA	Update Docs for MS C										
	Registration of Mission Critical and Mission Essential Information System - Quarterly											
<b>Other Activities</b>	★ LCCE/ Manpower Estimate & Training Plan/ILA Supportability Plan											

**Program Funding Summary**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010 OCO</u>	<u>FY 2010 Total</u>
<b>(APPN, BLI #, NOMEN)</b>					
<b>(U) RDT&amp;E,N</b>	6.992	17.528	5.529	0.000	5.529
<b>(U) PMC, 463000 MCEITS</b>	12.678	4.375	3.473	2.800	6.273

<b>Exhibit R-4/4a, RDT&amp;E Program Schedule Profile/Detail</b>	<b>May 2009</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA 5 / System Development and Demonstration</b>	PROGRAM ELEMENT NUMBER AND NAME <b>0605013M Information Technology and Development</b>	PROJECT NUMBER AND NAME <b>C2906 Marine Corps Information Technology</b>
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<b>MCEITS</b>	FY 2008	FY 2009	FY 2010				
Pre-Concept Decision							
Milestone A							
Increment 1 Milestone B	3Q						
Capability Development Document	2Q						
Development Test (DT)-1	4Q						
Development Test (DT)-2B		2Q					
Development Test (DT)-B3		4Q					
Development Test (DT)-B4/OA			2Q				
Capability Production Document		4Q					
Increment 1 Milestone C			3Q				
Increment 1 Operational Test (OT)			4Q				
Increment 1 Initial Operational Capability (IOC)			4Q				

EXHIBIT R-2a, RDT&E Project Justification					DATE: <b>May 2009</b>			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
<b>RDT&amp;E, N /BA-5 System Dev &amp; Demonstration</b>	<b>0605013M Information Technology and Development</b>				<b>C9999 CONGRESSIONAL ADDS</b>			
COST (\$ in Millions)	FY 2008	FY 2009	FY2010	FY2010 OCO	FY 2010 Total			
Project Cost	<b>0.965</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			
RDT&E Articles Qty								
<b>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</b>								
<b>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</b>								
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO				
Accomplishment/Effort Subtotal Cost	<b>0.965</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			
RDT&E Articles Qty								
<b>C9A59A - OBLIQUE IMAGING &amp; SOFTWARE TOOL:</b> Provides imagery of all Marine Corps installations from oblique angles (40-degree angle) covering all four cardinal directions. The imagery is tied into systems that support emergency and first responders (fire, police, and security personnel) as part of their homeland defense and force protection mission. Use of the oblique imagery integrated within the existing GEOFidelis program also improve operational efficiencies, reduce expenses, and better manage installation growth via improved decision making processes through the use of visual data.								
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO				
Accomplishment/Effort Subtotal Cost	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			
RDT&E Articles Qty								
COST (\$ in Millions)	FY 2008	FY 2009	FY 2010	FY2010 OCO				
Accomplishment/Effort Subtotal Cost	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			
RDT&E Articles Qty								
<b>(U) Total \$</b>	<b>0.965</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>			
<b>(U) C. OTHER PROGRAM FUNDING SUMMARY:</b>								
<b>(U) Related RDT&amp;E:</b> Not Applicable.								
<b>(U) D. ACQUISITION STRATEGY:</b> Not Applicable.								