

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY
RDT&E, N /BA-6 Management Support

PROGRAM ELEMENT (PE) NAME AND NO.
0605873M Marine Corps Program Wide Support

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	30.224	36.184	25.343	25.156	65.353	50.666	47.490
C0030 Marine Corps Studies and Analyses	6.584	6.004	6.162	6.391	6.554	6.765	6.892
C0033 Marine Corps Operational Testing & Evaluation Activity	3.472	3.525	3.673	3.790	3.873	3.980	4.057
C2330 Family of Incident Response Systems (FIRS)	8.817	7.351	3.554	2.533	12.111	12.470	12.709
C2930 Phase A Activities	7.591	10.904	11.954	12.442	42.815	27.451	23.832
C9608 Field Rapid Assay Bio Sys	2.410	0.0	0.0	0.0	0.0	0.0	0.0
C9609 Odor Signature Red Baselayer Garment Eval	0.386	0.0	0.0	0.0	0.0	0.0	0.0
C9610 USMC Cost of Readiness (COR) Initiatives	0.964	0.0	0.0	0.0	0.0	0.0	0.0
C9999 FY-06 Congressional Adds	0.0	8.400	0.0	0.0	0.0	0.0	0.0
Quantity of RDT&E Articles							

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This program element (PE) provides the analytical foundation for the Marine Corps Studies System (MCSS), including mandated Mission Area Analyses and Cost and Operational Effectiveness Analyses. The MCSS is the front end of the Marine Corps' acquisition

This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installation required for general research and development use.

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PROGRAM ELEMENT (PE) NAME AND NO.

0605873M Marine Corps Program Wide Support

B. PROGRAM CHANGE SUMMARY

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
(U) FY 2006 President's Budget:	31.024	28.224	32.651
(U) Adjustments from the President's Budget:			
(U) Congressional/OSD Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases		8.400	
(U) Reprogrammings	-0.093		
(U) SBIR/STTR Transfer	-0.691		
(U) Program Adjustment	-0.016	-0.440	-7.308
(U) FY 2007 NAVCOMPT Budget:	30.224	36.184	25.343
CHANGE SUMMARY EXPLANATION:			
(U) Funding: See Above.			
(U) Schedule: Not Applicable.			
(U) Technical: Not Applicable.			

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2006															
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-6 Management Support		PROGRAM ELEMENT NUMBER AND NAME 0605873M Marine Corps Program Wide Support			PROJECT NUMBER AND NAME C0030 Marine Corps Studies and Analyses															
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011													
Project Cost	6.584	6.004	6.162	6.391	6.554	6.765	6.892													
RDT&E Articles Qty																				
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This project funds the general studies and analysis portion of the Marine Corps Studies System (MCSS) and provides the analytical underpinnings and foundation for the MCSS. The project funds a variety of studies and analyses approved for execution in the annual Marine Corps Studies System Master Plan (MCSSMP) including mandated Mission Area Analyses (MAAs), Milestone A, and Pre-Milestone A (Conceptual) Analysis of Alternatives (AoAs), technology assessments, force structure analysis, weapons systems analysis, concept development and analysis, cost benefit analysis, training assessments, feasibility analysis, scenario development, and other analyses in support of the Program Objective Memorandum (POM) initiatives and the Marine Corps, as a whole.</p> <p>The MCSS also supports the Marine Corps' acquisition system, the Expeditionary Force Development System (EFDS), and the Combat Development Process (CDP). The MAA process provides quantitative and qualitative information to decision makers for basing decisions effecting improvements in operational concepts, doctrine, force structure, education, training, and procurement. In addition, the MCSS provides analytical support to decision makers for the resolution of current problems and issues identified by the operating forces. The MCSS also makes use of the Marine Corps Research University to conduct studies and analysis projects in the areas of basic and applied research and Advanced Technology Development.</p> <p>In FY05, funds were provided to the Corrosion Control Program for test and evaluation of corrosion products and materials for military equipment, storage methods, corrosion training and other Corrosion Prevention and Control (CPAC) tasks, within joint service and OSD/ATL CPAC specifications, standards and policies.</p> <p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center; padding: 5px;">COST (\$ in Millions)</th> <th style="text-align: center; padding: 5px;">FY 2005</th> <th style="text-align: center; padding: 5px;">FY 2006</th> <th style="text-align: center; padding: 5px;">FY 2007</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Accomplishment/Effort Subtotal Cost</td> <td style="text-align: center; padding: 5px;">4.390</td> <td style="text-align: center; padding: 5px;">5.099</td> <td style="text-align: center; padding: 5px;">5.261</td> </tr> <tr> <td style="padding: 5px;">RDT&E Articles Qty</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Completed the following FY05 efforts: Developing an Optimal Strategy for Implementing Future Theater-Level Contractor Logistics Support (CLS) studies, Joint Tactical Radio System (JTRS) Migration Strategy; Marine Expeditionary Brigade (MEB) 2015; Lightweight Prime Mover; Flight Deck Manning for MPF(F) Aviation Capable Ships; Transformation of C4 Training, Manpower; Structure to Support the 21st Century United States Marine Corps; Evaluation of USMC Operational Linguist Requirements & Resources; Ammunition Logistics Chain; Review of Deployment Mobility Growth; Joint Warfare System (JWARS) Support to Marine Corps Combat Development Center (MCCDC); Capability Requirements for Infantry Squad for Employment in Future Marine Corps Warfighting Concept of Expeditionary Maneuver Warfare and Across the Spectrum of Marine Air Ground Task Force (MAGTF) Operations; and Bulk Liquids Transportation Option studies.</p> <p>Continue and complete the following FY05 efforts: Review of Future Aviation Basing; Marine Air Ground Task Force Logistics Planning Factors; Marine Aviation Logistics Squadron (MALS) Future; Command and Control (C2) of Logistics Operations from a Sea Base; Impact of Vehicle Hardening; Communication Requirements of the Force Service Support Group (FSSG) – Future; Convoy and Rear Area Protection; Reachback Intelligence Support to Expeditionary Operations; Expeditionary Information Operations; Joint Strike Fighter (JSF) Electronic Warfare (EW); Tactical Wheeled Vehicle; Rifle Squad Combat Capability Metrics; Casualty Rate (CASRATE) Study; 2015 and Beyond Marine Expeditionary Brigade Operations; and Assessment of Impact of Intra-Theater High-Speed Surface Connectors on Force Closure, Sustainment, and Support of Sea-Based Operations and Operational Analysis of the Marine Air Ground Task Force (MAGTF) Distribution Center studies.</p> <p>Continue the following FY-06 efforts: Quality of Life in the Marine Corps; Marine Expeditionary Force (MEF) Intelligence, Surveillance and Reconnaissance (ISR) Gap Analysis; Table of Organization Study; Air Combat Element (ACE) Impact on Large Deck Amphibious Ships Study; and Seabasing Capabilities Study; Echelons of Maintenance; Mental Health Services Required for Global War on Terrorism (GWOT); Joint Analytic Data Management; Simulators for Joint Tactical Air Controller (JTAC) Training; Joint Light Tactical Vehicle/Combat Tactical Vehicle Post Independent Analysis; Ground Mobility Integration Initiative (GMII); Military Operations Research Workshop - Agent Based Models and Other Analytical Tools in Support of Stability Operations; Ground Mobility Study; Marine Expeditionary Force (MEF) Headquarters/Marine Headquarters Intelligence Table of Organization Analysis; Irregular Warfare Study; Marine Air Ground Task Force (MAGTF) Fires; Retention of Marines with Special Skills, Land Mine Counter Measures/IED Detection Requirements, and Optimization Analysis of Strategic Investment Scenarios (OASIS) studies.</p> <p>FY 07 Initiate the high priority study and analysis projects approved in the Marine Corps Studies System Master Plan (MCSSMP).</p>									COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	Accomplishment/Effort Subtotal Cost	4.390	5.099	5.261	RDT&E Articles Qty			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007																	
Accomplishment/Effort Subtotal Cost	4.390	5.099	5.261																	
RDT&E Articles Qty																				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N /BA-6 Management Support	PROGRAM ELEMENT NUMBER AND NAME 0605873M Marine Corps Program Wide Support	PROJECT NUMBER AND NAME C0030 Marine Corps Studies and Analyses		
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	
Accomplishment/Effort Subtotal Cost	0.833	0.905	0.901	
RDTE&E Articles Qty				
<p>In FY05 completed the following effort: Expeditionary Information Operations (IO) study.</p> <p>In FY06, continue and complete the following FY-05 efforts: and Joint Strike Fighter Electronic Warfare Studies</p> <p>Continue the following FY06 effort. Joint Strike Fighter Don/USMC Requirements Analysis, and Shallow Water/Very Shallow Water Planning and Reconnaissance Required for Ship to Objective Maneuver (STOM) studies</p> <p>FY 07 Initiate the high priority study and analysis projects approved in the Marine Corps Studies System Master Plan (MCSSMP).</p>				
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	
Accomplishment/Effort Subtotal Cost	1.361	0.000	0.000	
RDTE&E Articles Qty				
Provide Corrosion Control Program Support.				
(U) Total \$	6.584	6.004	6.162	
(U) PROJECT CHANGE SUMMARY	FY2005	FY2006	FY2007	
(U) FY 2006 President's Budget:	7.215	6.096	6.133	
(U) Adjustments from the President's Budget:				
(U) Congressional Program Reductions				
(U) Congressional Rescissions				
(U) Congressional Increases				
(U) Reprogrammings	-0.454			
(U) SBIR/STTR Transfer	-0.173			
(U) Minor Affordability Adjustment	-0.004	-0.092	0.029	
(U) FY 2007 NAVCOMPT	6.584	6.004	6.162	
(U) CHANGE SUMMARY EXPLANATION:				
(U) Funding: See Above.				
(U) Schedule: Not Applicable.				
(U) Technical: Not Applicable.				
(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.				
(U) Related RDTE&E: PE 0605154N (Center for Naval Analyses (CNA), Project C0031 (Marine Corps Operations Analyses Group)				
(U) D. ACQUISITION STRATEGY: Not Required.				
(U) E. MAJOR PERFORMERS: Indefinite Delivery Indefinite Quantity contracts as follows:				
FY05 - FY06	Decision Engineering Associates LLC, Woodbridge, VA for Logistics Analytical, and Support Services. Mar 02.			
FY05 - FY06	Computing Technologies Inc. (CoTs) Fairfax, VA for analytical and support services. Jan 04.			
FY05	Northrop Grumman Mission Systems (NGMS), Fairfax, VA for Military Modeling, Simulation, Analytical, and Support Services. Nov 01.			
FY05	Marine Corps Research University at Pennsylvania State University, State College, PA for analytical and support services. May 02.			
FY05 - FY09	Acedamia Analytical Support Services Contract. Sep 05.			
FY06 - FY10	New Professional Services Support Contract to be Awarded.			
FY06 - FY10	New Military Modeling, Simulation, Analytical, and Support Services Contract to be Awarded.			
FY06 - FY10	New Logistics Modeling, Simulation, Analytical, and Support Services Contract to be Awarded.			
(U) SCHEDULE PROFILE: Not Applicable				

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME				
RDT&E, N /BA-6 Management Support		0605873M Marine Corps Program Wide Support		C0033 Marine Corps Operational Testing & Evaluation Activity				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		3.472	3.525	3.673	3.790	3.873	3.980	4.057
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Marine Corps Operational Test and Evaluation Activity (MCOTEA) supports the material acquisition process by managing the Marine Corps Operational Test (OT) programs for Acquisition Categories (ACAT) I through ACAT IV (less OT of manned aircraft) and performs other functions that may be directed by the Commandant of the Marine Corps. The primary purpose of Operational Test and Evaluation (OT&E) is to provide information to the Milestone Decision Authority (MDA) regarding the Operational Effectiveness (OE) and Operational Suitability (OS) of the system addressed at at decision point. MCOTEA must ensure that the Marines in the Operating Forces receive the very best possible equipment and support. MCOTEA must ensure each system proposed for acquisition is tested adequately, evaluated objectively and reported independently.</p>								
<p>(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:</p>								
COST (\$ in Millions)		FY 2005		FY 2006		FY 2007		
Accomplishment/Effort Subtotal Cost		0.657		0.332		0.317		
RDT&E Articles Qty								
MCOTEA: Provide for organizational support and utilities.								
COST (\$ in Millions)		FY 2005		FY 2006		FY 2007		
Accomplishment/Effort Subtotal Cost		2.615		3.010		3.144		
RDT&E Articles Qty								
MCOTEA: Provide for organizational salaries.								
COST (\$ in Millions)		FY 2005		FY 2006		FY 2007		
Accomplishment/Effort Subtotal Cost		0.200		0.183		0.212		
RDT&E Articles Qty								
MCOTEA: Provide organizational support, utilities, and salaries for the New Automation Information Systems (AIS) test branch.								

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDT&E, N /BA-6 Management Support	0605873M Marine Corps Program Wide Support	C0033 Marine Corps Operational Testing & Evaluation Activity	
(U) Total \$	3.472	3.525	3.673
(U) PROJECT CHANGE SUMMARY:			
	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
(U) FY 2006 President's Budget:	2.675	3.578	3.656
(U) Adjustments from the President's Budget:			
(U) Congressional/OSD Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings	0.801		
(U) SBIR/STTR Transfer	-0.003		
(U) Minor Affordability Adjustment	-0.001	-0.053	0.017
(U) FY 2007 President's Budget:	3.472	3.525	3.673
CHANGE SUMMARY EXPLANATION:			
(U) Funding: See Above.			
(U) Schedule: Not Applicable.			
(U) Technical: Not Applicable.			
(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.			
(U) Related RDT&E: Not Applicable.			
(U) D. ACQUISITION STRATEGY: Not Required.			
(U) SCHEDULE PROFILE: Not Applicable.			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-6 Management Support	PROGRAM ELEMENT NUMBER AND NAME 0605873M Marine Corps Program Wide Support		PROJECT NUMBER AND NAME C2330 Family of Incident Response Systems (FIRS)				
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	8.817	7.351	3.554	2.533	12.111	12.470	12.709
RDT&E Articles Qty							

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family of Incident Response Systems meets the mission requirements for the detection; mass casualty decontamination; force protection; responder inter-agency interoperability; C4I; urban search and rescue; medical and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family of Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements. The Family of Incident Response Systems (FIRS) R&D effort allows the program to keep abreast of emerging technologies in the commercial sector and address operational capability gaps that cannot be met by commercial items.

(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.833	4.496	2.304
RDT&E Articles Qty			

FIRS: Reconnaissance Mission Area. Includes: 1) assessment of emerging technologies for Toxic Industrial Chemical detection and identification in conjunction with the Department of Homeland Security and the Technical Support Working Group 2) design and integration of an Advanced Mobile Lab for Chemical Warfare Agents, Non-traditional Agents, Biological Warfare Agents and Radiological Materials 3) assessment of Hand-Held Biological Detection Systems 4) transition of the Field Chemical Analytical Tool (GC/MS) Small Business Innovative Research (SBIR) Program (N03-001) 5) transition of the Multi-Toxic Industrial Chemical Colormetric Badge SBIR program (N02-117) 6) transition of the Special Operations Remote Agent Detector (SORAD) hand held chemical standoff detector developed by the Special Operations Command (SOCOM) 7) feasibility study for the use of tethered airborne sensors, camera and antennas for consequence management 8) transition of the Individual Chemical Alarm System SBIR program (CBD02-203) 9) transition of hand-held biosensor SBIR program (N02-118) 10) Product Improvement of the Chemical Biological Incident Response Force (CBIRF) Standoff Chemical Agent Detector. Incorporates previous CBIRF RDT&E activities.

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.200	0.425	0.000
RDT&E Articles Qty			

FIRS: Search and Rescue (SAR) Mission Area. Includes 1) assessment of emerging technologies to locate viable casualties through debris of a collapsed building or through standing structures, such as walls and doors 2) evaluation of Commercial Off the Shelf (COTS) and emerging SAR tools. Incorporates previous CBIRF RDT&E activities.

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.350	0.500	0.000
RDT&E Articles Qty			

FIRS: Decontamination Mission Area includes 1) assessment of the effectiveness of packetized liquid decon solutions in civilian mass casualty events 2) development and evaluation improved mass casualty decon equipment and procedures. Incorporates previous CBIRF RDT&E activities.

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Exhibit R-2, RDTE,N Budget Item Justification

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N /BA-6 Management Support	0605873M Marine Corps Program Wide Support	C2330 Family of Incident Response Systems (FIRS)		
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		0.100	0.150	0.000
RDT&E Articles Qty				
FIRS: C4I Mission Area includes 1) technology assessments 2) field user evaluations 3) prototypes.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		0.700	1.015	1.250
RDT&E Articles Qty				
FIRS: Force Protection Mission Area Includes the 1) transition of the Improved Level A Protective Ensemble developed in concert with TSWG 2) development of an automatic filter breakthrough monitor for Powered Air Purifying Respirators 3) radiation hardness survey and assessment of COTS CM equipment 4) commercial filter testing 5) transition of Heat stress calculator Technical Support Working Group (TSWG) program. Incorporates previous CBIRF RDT&E activities.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		0.200	0.590	0.000
RDT&E Articles Qty				
FIRS: Medical Mission Area Includes 1) development and testing of mass casualty ventilation systems for nerve agent casualties 2) evaluation of patient tracking systems 3) field user evaluations.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		0.250	0.100	0.000
RDT&E Articles Qty				
FIRS: General Support Mission Area Includes 1) Development and demonstration of electronic warehouse for CBIRF unique COTS CBRNE response equipment using RFID tags 2) mobility and embarkation studies and assessments 3) field user evaluations.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		0.000	0.075	0.000
RDT&E Articles Qty				
FIRS:Consequence Management Advanced Concept Technology Demonstration (ACTD). This program line represents the MC buy-in to a proposed Joint Service ACTD in FY07. CM technologies will be demonstrated for CBIRF, National Guard WMD Civil Support Teams, Coast Guard Strike Teams, Navy Forward Deployed Preventive Medicine Units (FDPMU) and the Army Technical Escort Unit / Guardian Brigade.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		1.641	0.000	0.000
RDT&E Articles Qty				
Multi-Sensor Analyzer Detector (MSAD) III: Research and development of a Multi-Sensor/Analyzer Detector (MSAD) and data-fusion architecture for chem-bio agents, toxic industrial chemicals/materials (TIC/TIM) and toxins.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		2.508	0.000	0.000
RDT&E Articles Qty				

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
RDT&E, N /BA-6 Management Support	0605873M Marine Corps Program Wide Support	C2330 Family of Incident Response Systems (FIRS)		
Warefare Logistics Testbed: Integrated the latest planning technologies into individual, operationally focused, Web enabled planning solutions for assessment in operational environments.				
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost		2.035	0.000	0.000
RDT&E Articles Qty				
CB Warfare Agent Detector Chip : Development of chem/bio warfare agent chip detector.				
TOTAL		8.817	7.351	3.554

(U) PROJECT CHANGE SUMMARY:

	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
(U) FY 2006 President's Budget:	9.175	7.463	10.966
(U) Adjustments from the President's Budget:			
(U) Congressional/OSD Program Reductions			
(U) Congressional Rescissions			
(U) Congressional Increases			
(U) Reprogrammings	-0.120		
(U) SBIR/STTR Transfer	-0.233		
(U) Minor Affordability Adjustment	-0.005	-0.112	-7.412
(U) FY 2007 OSD Budget:	8.817	7.351	3.554

CHANGE SUMMARY EXPLANATION:

- (U) Funding: Change in funding in FY07 represents reprioritizing of efforts within the USMC.
- (U) Schedule: Not Applicable.
- (U) Technical: Not Applicable.

(U) C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) PMC Line (BLI# 652100) FIRS	2.318								
Family of Incident Response Systems									
(U) PMC Line (BLI# 667000)		3.129	1.475	1.896	7.215	5.818	7.617	Cont	Cont
Items Under \$5 Million									

(U) Related RDT&E: Not Applicable.

(U) D. ACQUISITION STRATEGY: Not Required.

(U) D. SCHEDULE PROFILE: Not Applicable.

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /BA-6 Management Support		PROGRAM ELEMENT NUMBER AND NAME 0605873M Marine Corps Program Wide Support			C2930 Marine Corps Phase A Activities			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY10	FY11	
Project Cost	7.591	10.904	11.954	12.442	42.815	27.451	23.832	
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Pre-Phase A Activities fund assessment, survey, and planning activities in support of the requirements generation system to mature, limit, clarify and define requirements before competition for resources in the Program Object Memorandum (POM) process and transition to acquisition management. This effort will complement the currently funded Marine Corps Systems Command (MCSC) Phase A Activities line by providing funds to pursue a limited range of items on a priority basis, examining critical issues and alternatives. Examples of activities include but are not limited to (1) development of Operational Mode Summaries, Mission Profiles, Concepts of Employment and Acquisition Objectives, (2) mapping between legacy systems and replacements, (3) examining integration and family of systems architectural issues, (4) performing Doctrine, Organization, Training, Equipment, Support, Facilities (DOTESF) assessments and providing other key support for the Universal Need Statement (UNS) process, (5) baselining POM initiatives, (6) planning requirements support of evolutionary acquisition, (7) facilitating user/advocate interaction to better understand what is needed and how it will be used, and (8) supporting the Marine Requirements Oversight Council (MROC) directed tailoring Authorized Acquisition Objective.</p> <p>Marine Corps Combat Development Command (MCCDC) averages approximately 62 UNS requests per year addressing new requirements, of which approximately 12% require expedited processing. Quick reaction assessment and planning is likely to support requirements emerging from current real world operations. Clear Facilities, a Command Element (CE) Army Research Laboratory (ARL) item (supported by the Marine Corps Ground Combat Element (GCE)) requiring a continuum of materiel solutions (family of systems) to enable lethal clearing of a broad range of man-made structures in multiple environments/tactical situations typifies a requirement needing pre-Phase A support. Supporting activities have centered around decomposition of the mission into 460 specific tasks accompanied by development of an operational concept, objectives and key performance parameters, and warfighter prioritization. The end product will be a requirements road map. The end state will be a process and product to guide both POM and acquisition activities. These activities do not overlap/conflict with Mission Area Analysis and Analysis of Alternatives funded within the MCCDC Studies and Analysis (S&A) program, MCSC Phase A Activities, Marine Corps Warfighting Lab (MCWL) warfighting experimentation or Science and Technology (S&T) activities.</p> <p>Pre-phase A Activities would allow high priority requirements to move ahead in advance of funding decisions for specific programs, provide a better capability to react to emerging requirements and improve the quality of initiatives brought to the POM process. Through front-end assessment, relatively modest funding can be leveraged into significant cost and schedule savings, bringing needed capabilities to the operating forces sooner and cheaper. Each POM cycle provides examples of initiatives that are unfunded or delayed by an immature requirement or understanding of alternatives. In other cases the initiative is funded but the acquisition cycle stretches out until the requirement is better understood.</p> <p>Phase A Activities consist of a series of interrelated activities in Phase A (previously known as Phase 0) of the acquisition process designed to investigate potential material solutions to validate needs, estimate program costs, support sound business decisions, correct inherent disconnects between the Programming, Planning, Budgeting and Execution (PPBE) cycle, the Combat Development and Acquisition Management Systems, and prevent undue delays in pursuing priority requirements. The process supports Commanding General (CG), MCCDC and Commander, Marine Corps Systems Command (COMMARCORSYSCOM) by providing funding to priority programs, thus allowing for the examination of concepts and alternatives to support an orderly transition from requirements to initiatives and initiatives to funded programs. This will permit the POM process to focus on activities of evaluating, prioritizing and integrating rather than defining and resolving raw, immature requirements. Phase A activities literally "jump start" high priority programs of the acquisition process. Furthermore, since 70% of a program's life cycle cost is determined during Phase A, this initiative will put resources to work where the return on investment (payoff) is the greatest. Typical studies conducted with Phase A activities include but are not limited to Market Surveys, Business Case Analysis (BCA), Cost as an Independent Variable (CAIV) analysis, Life Cycle Cost Estimates, Cost Comparison Analysis, Acquisition Strategies, Trade-off Analysis in lieu of an Analysis of Alternatives.</p>								

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EXHIBIT R-2a, RDT&E Project Justification		DATE:	
		February 2006	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME		
RDT&E, N /BA-6 Management Support	0605873M Marine Corps Program Wide Support	C2930 Marine Corps Phase A Activities	
<p>MAGTF Expeditionary Family of Fighting Vehicles (MEFFV): JROC Decision Memorandum 038-04 directed the Army and Marine Corps to develop the Army's Future Combat Systems (FCS) as a joint program. The MAGTF Expeditionary Family of Fighting Vehicles (MEFFV) program is the joint program mechanism for the USMC. Under the MEFFV program, as directed by the MROC 45-2005 dtd 1 Jul 05, covers the following 3 areas, in order of MROC directed priority: (1) Interoperability and integration of the USMC and Army Future Combat Systems (FCS) networks; (2) Leveraging Army FCS spin-outs/technologies for USMC use; and (3) Future combat vehicle capabilities. The MEFFV will leverage investments by the Army's Future Combat Systems to enhance the MAGTF effectiveness through increased 1) tactical flexibility, 2) operational reach and 3) joint and multinational enabling; three of the five Enabling Capability Goals of the EMW Capability List. The program is specifically designed to implement the Marine FCS Engagement Strategy that enhances current Marine Programs of Record by integrating FCS components into the MAGTF that are suitable for combat operations within operational concept of Expeditionary Maneuver Warfare (EMW). The program will support transition/integration of FCS Command and Control components to MAGTF C2 and other USMC C4I initiatives where appropriate, key survivability and mobility components as USMC platforms reach their End of Service (EoS). The MEFFV Program will also develop an evolutionary increase in the capabilities of the light and heavy armor battalions of the MAGTF through technology insertions to the LAV and Tank fleet in the near term, and potential vehicle replacement as current vehicle fleets age, in support of USMC 2015-2020 Ground Mobility initiatives. To satisfy the requirements of the 21st Century Marine Warfighters, the Deputy Commandant for Combat Development is leading the MEFFV effort to conduct Joint Capability Integration and Development System analysis to establish a pre-systems acquisition framework specifically tailored to assess technologies for transition to the MAGTF. The Combat Development Directorate Expeditionary Force Development Center (EFDC) uses successful operational concepts from services and joint experimentation to guide technologies funded by the Army's Future Combat Systems (FCS) Program, supplemented by the Office of Naval Research (ONR) and other agencies for MEFFV application. During the timeframe (2006-2013) MEFFV efforts are directed at capability refinement and integration, DOTMLPF analysis of multiple concepts, market research, analysis of alternatives, modeling and simulation, technology objectives, continued development of Initial Capabilities Documents (ICDs) and Capabilities Development Documents supporting Spin Out technology transitions. Initiat</p>			
(U) ACCOMPLISHMENTS/PLANNED PROGRAM:			
COST (\$ in Millions)	FY 2005	FY06	FY07
Accomplishment/Effort Subtotal Cost	2.044	2.572	2.616
RDT&E Articles Qty			
Initiate and complete high priority Milestone 0/Phase A activities for Market Surveys and associated Business Case Analysis for the following programs: MEFFV, Multi-Level Security (MLS) Systems , and Autonomic Logistics. Initiate and complete Requirements Study for the Ship-to-Objective Maneuver (STOM) Bridge. Initiate and complete Integration Study for Mobile Battery Chargers and Marine Corps Enterprise IT Services. Initiate and complete Trade-Off Studies for Electronic Maintenance Support System (EMSS), Light Weight Prime Mover (LWPM) and Mountain/ Cold Weather Clothing and Equipment. Conduct the high priority Analysis and Life Cycle Cost Estimate projects approved in the current FY Nomination for Phase A Activities and initiate new Business Case Analyses/Market surveys and associated Acquisition Strategies.			
COST (\$ in Millions)	FY 2005	FY06	FY07
Accomplishment/Effort Subtotal Cost	2.030	3.913	4.031
RDT&E Articles Qty			
Provides for the conduct of high priority Pre-Phase A Activities for Reconnaissance Surveillance Target Acquisition, Joint Tactical Radio System, Assault Breacher Vehicle, Follow-On Shoulder Launcher Weapon System (Analysis of Alternative/Op Mode Summary/Mission Profile) War Reserve Materiel Requirement Development. MAGTF Expeditionary Family of Fighting Vehicles Concept Development. Radio Migration Study. Systematically improving the requirements and capabilities determination process by supporting the mechanisms and tools required for initial setup and continuing development of the Joint Capabilities Integration and Development System (JCIDS) process; also supporting tools and mechanisms that continue the refinement and enhancement of both the Expeditionary Maneuver Warfare Capabilities List (ECL) and Expeditionary Forces Development System (EFDS) ensuring the identification and prioritization of clearly defined capability gaps.			
COST (\$ in Millions)	FY 2005	FY06	FY07
Accomplishment/Effort Subtotal Cost	1.407	2.151	2.314
RDT&E Articles Qty			
C4I Interoperability/Integration: Engagement with the FCS program is critical to ensuring interoperability and leveraging combat enhancing spin-out products for Marine Corps use. The program achieves interoperability/integration into future C4I networks by engagement with the FCS program to refine expected outcomes and operating methods. This will be implemented through joint Integrated Process Teams, experimentation, testing, and requirements coordination.			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	0.433	0.852	0.901
RDT&E Articles Qty			
FCS Spin-outs/Technologies: Engagement with FCS also affords the Marine Corps the opportunity to leverage and influence products from the FCS spin-out development method with will provide materiel enhancements to the GCE commander in many cases long before new manned ground vehicles are available. Spin-out products will include sensing and unmanned systems employable with current combat systems.			
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007
Accomplishment/Effort Subtotal Cost	1.677	1.416	2.092
RDT&E Articles Qty			
Future Combat Vehicles: The Marine Air Ground Task Force Expeditionary Family of Fighting Vehicles (MEFFV) is an acquisition initiative designed to support joint operations conducting Expeditionary Maneuver Warfare (EMW). The MEFFV is envisioned as a replacement for the capabilities provided by the Marine Corps heavy and light armored forces: M1A1 tanks and the Light Armored Vehicle family. The program seeks to provide highly capable platforms that compliment the Expeditionary Fighting Vehicle (EFV) performing combat task across the spectrum of conflict.			

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				
RDTE, N /BA-6 Management Support	0605873M Marine Corps Program Wide Support			C2930 Marine Corps Phase A Activities	
(U) Total \$			7.591	10.904	11.954
(U) PROJECT CHANGE SUMMARY:					
	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>		
(U) FY 2006 President's Budget:	8.100	11.087	11.896		
(U) Adjustments from the President's Budget:					
(U) Congressional/OSD Program Reductions					
(U) Congressional Rescissions					
(U) Congressional Increases					
(U) Reprogrammings	-0.321				
(U) SBIR/STTR Transfer	-0.184				
(U) Minor Affordability Adjustment	-0.004	-0.183	0.058		
(U) FY 2007 President's Budget:	7.591	10.904	11.954		
CHANGE SUMMARY EXPLANATION:					
(U) Funding: See Above.					
(U) Schedule: Not Applicable.					
(U) Technical: Not Applicable.					
(U) C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable					
(U) Related RDTE: Not Applicable.					
(U) D. ACQUISITION STRATEGY: Not Required					
(U) D. SCHEDULE PROFILE: Not Applicable.					

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EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME			
RDT&E, N/BA-6 RDTE Management Support		0605873M MC Program Wide Support		C9999 FY06 Congressional Adds			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010
Project Cost		0.000	8.400	0.000	0.000	0.000	0.000
RDT&E Articles Qty							
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide weapons of mass destruction (WMD) incident response forces the capabilities they need to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) weapons of mass destruction. The Family of Incident Response Systems meets the mission requirements for the detection; mass casualty decontamination; force protection; responder inter-agency interoperability; C4I; urban search and rescue; medical and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. The Family of Incident Response Systems relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS-NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements. The Family of Incident Response Systems (FIRS) R&D effort allows the program to keep abreast of emerging technologies in the commercial sector and address operational capability gaps that cannot be met by commercial items.							
(U) B. ACCOMPLISHMENTS/PLANNED PROGRAM:							
COST (\$ in Millions)		FY 2005	FY06	FY07			
Accomplishment/Effort Subtotal Cost		0.000	1.000	0.000			
RDT&E Articles Qty							
CBIRF NCR Integration 9882N: This effort funds the coordination of communications, training, exercises and operational plans between the USMC CBIRF and Virginia, Maryland, and Washington, DC first responder organizations.							
COST (\$ in Millions)		FY 2005	FY06	FY07			
Accomplishment/Effort Subtotal Cost		0.000	1.300	0.000			
RDT&E Articles Qty							
Chem/Bio Multi Sensor Analyzer/Det 2330C: Research and development of a Multi-Sensor/Analyzer Detector (MSAD) and data-fusion architecture for chem-bio agents, toxic industrial chemicals/materials (TIC/TIM) and toxins.							
COST (\$ in Millions)		FY 2005	FY06	FY07			
Accomplishment/Effort Subtotal Cost		0.000	1.500	0.000			
RDT&E Articles Qty							
Corrosion Service Teams 9883N:							
COST (\$ in Millions)		FY 2005	FY06	FY07			
Accomplishment/Effort Subtotal Cost		0.000	1.000	0.000			
RDT&E Articles Qty							
Detect & Recovery of UXO, Bn Is, CLNC 9884N:							
COST (\$ in Millions)		FY 2005	FY2006	FY2007			
Accomplishment/Effort Subtotal Cost		0.000	1.400	0.000			
RDT&E Articles Qty							
MC Corrosion Center of Excellence 0030C:							
COST (\$ in Millions)		FY 2005	FY2006	FY2007			
Accomplishment/Effort Subtotal Cost		0.000	2.200	0.000			
RDT&E Articles Qty							
MC Operational Log Modernization 9885N:							
(U) Total \$		0.000	8.400	0.000			