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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy	Date: February 2015
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P)	PE 0603611M / Marine Corps Assault Vehicles											
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	95.182	34.956	105.749	219.082	-	219.082	160.691	179.554	62.252	38.095	Continuing	Continuing
0025: New Amphibious Vehicle	95.182	34.956	105.749	219.082	-	219.082	160.691	179.554	62.252	38.095	Continuing	Continuing

Note

ACV Increment 1.1 leverages and continues the work that was previously accomplished under the Marine Personnel Carrier (MPC) program, funded in PE 0206623M; Project 9C85.

A. Mission Description and Budget Item Justification

The New Amphibious Vehicle is an armored personnel carrier, balanced in performance, protection, and payload for employment within the Ground Combat Element (GCE) and throughout the range of military operations, to include a swim capability.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	122.967	105.749	199.239	-	199.239
Current President's Budget	34.956	105.749	219.082	-	219.082
Total Adjustments	-88.011	-	19.843	-	19.843
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-4.979	-			
• SBIR/STTR Transfer	-4.232	-			
• Program Adjustments	-	-	46.600	-	46.600
• Rate/Misc Adjustments	-	-	-26.757	-	-26.757
• Congressional Rescission Adjustments	-78.800	-	-	-	-

Change Summary Explanation

The FY16 increase will properly fund ACV Increment 1.1 Engineering, Manufacturing and Development (EMD) contracts as well as associated program support.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0603611M / Marine Corps Assault Vehicles				Project (Number/Name) 0025 / New Amphibious Vehicle			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
0025: New Amphibious Vehicle	95.182	34.956	105.749	219.082	-	219.082	160.691	179.554	62.252	38.095	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
The New Amphibious Vehicle is an armored personnel carrier, balanced in performance, protection, and payload for employment within the Ground Combat Element (GCE) and throughout the range of military operations, to include a swim capability. The increase in funding from FY15 to FY16 will support ACV Increment 1.1 Engineering, Manufacturing and Development (EMD) contracts and associated program support.												
Note: ACV Increment 1.1 leverages and continues the work that was previously accomplished under the Marine Personnel Carrier (MPC) program, funded in PE 0206623M; Project 9C85.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Product Development Articles: Description: System Design and Development FY 2014 Accomplishments: -Initiated award of Technology Exploration contracts to assess the technical and cost impacts of requirements that require modularity and also conduct experiments of the proposed designs submitted during the Requirements Refinement phase. FY 2015 Plans: -Funding will support the EMD contract award for two vendors to build 16 test vehicles each (32 total) for drive-off competition, blast testing, and Tactics, Techniques, and Procedures (TTP) development. The contract will award in 1QFY16 and will combine FY15 and FY16 funding per the approved acquisition strategy. FY 2016 Base Plans: -Initiate award of EMD contracts to two vendors to build 16 test vehicles each (32 total) for drive-off competition, blast testing, and Tactics, Techniques, and Procedures (TTP) development. This effort will combine FY15 and FY16 funding per the approved acquisition strategy. FY 2016 OCO Plans:								15.229	67.708	203.959	-	203.959
								-	32	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy				Date: February 2015		
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0603611M / Marine Corps Assault Vehicles		Project (Number/Name) 0025 / New Amphibious Vehicle		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
N/A						
Title: Engineering Technical Support		16.577	37.016	8.076	-	8.076
Articles:		-	-	-	-	-
Description: Engineering Technical Support						
FY 2014 Accomplishments:						
-Initiated new amphibious vehicle innovation efforts to reduce vehicle weight, technical risk and cost. Pursued technology development and other studies to advance high water speed capability.						
-Continued engineering and technical services in support of technology integration and demonstration activities, and concept development efforts.						
-Continued engineering and management support for program planning, analysis, and execution.						
-Continued Digital Integration Facility (DIF) Architecture support.						
FY 2015 Plans:						
-Continue evaluation of technology development efforts and other studies to advance high water speed capability.						
-Continue engineering and technical services in support of technology integration and demonstration activities, and concept development efforts.						
-Continue engineering and management support for program planning, analysis, and execution.						
-Continue Digital Integration Facility (DIF) Architecture support.						
-Continue engineering efforts in support of Request for Proposal (RFP) development and analysis, System Readiness Review (SRR) support, and support for requirements analysis and finalization. Additionally, Aft Lifting Body Full Scale testing of promising high water speed concepts will be conducted.						
-Initiate procurement of EMD Government Furnished Equipment (GFE) for contractor integration.						
FY 2016 Base Plans:						
-Initiate detailed planning efforts in support of ACV Increment 1.1 test activities related to EMD.						
-Continue Digital Integration Facility (DIF) Architecture support.						
-Continue engineering and technical services in support of technology integration and demonstration activities, and concept development efforts.						
FY 2016 OCO Plans:						

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	
N/A											
Title: Program Management Support						3.150	1.025	7.047	-	7.047	
Articles:						-	-	-	-	-	
Description: Program Management Support											
FY 2014 Accomplishments:											
-Continued transportation/shipment of government equipment in support of Hull Survivability Demonstrator (HSD) test activities.											
-Continued travel in support of program requirements.											
-Continued program management support for acquisition documentation preparation.											
FY 2015 Plans:											
-Initiate program management support for acquisition documentation preparation and statement of work development in support of Request for Proposal (RFP) release.											
-Initiate acquisition documentation support in preparation for Milestone B decision.											
-Continue providing transportation/shipment of government equipment.											
-Continue to travel in support of program requirements.											
FY 2016 Base Plans:											
-Initiate and provide program management support for source selection.											
-Continue acquisition documentation support in preparation for Milestone B decision as well as Preliminary Design Review (PDR) and Capability Design Review (CDR) support.											
-Continue providing transportation/shipment of government equipment.											
-Continue to travel in support of program requirements.											
FY 2016 OCO Plans:											
N/A											
Accomplishments/Planned Programs Subtotals						34.956	105.749	219.082	-	219.082	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• PMC/2025: Amphibious Combat Vehicle	-	-	-	-	-	-	167.900	191.200	187.800	Continuing	Continuing

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015	
Appropriation/Budget Activity 1319 / 4				R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i>				Project (Number/Name) 0025 / <i>New Amphibious Vehicle</i>			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Complete</u>	<u>Total Cost</u>
<u>Remarks</u>											
<u>D. Acquisition Strategy</u>											
Acquisition strategy is to award competitive Engineering, Manufacturing and Development (EMD) contracts to two vendors to build 16 test vehicles each (32 total). The ACV Increment 1.1 will enter the acquisition cycle at Milestone B in FY16 which will lead to a down select to one vendor in FY18 entering into Low Rate Initial Production (LRIP).											
<u>E. Performance Metrics</u>											
Milestone Reviews											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603611M / Marine Corps Assault Vehicles				Project (Number/Name) 0025 / New Amphibious Vehicle					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Design & Development	C/CPFF	TBD : TBD	60.865	-		67.708	Nov 2015	203.959	Nov 2015	-		203.959	113.395	445.927	-
Technology Exploration	SS/CPFF	BAE : Arlington, VA	0.000	7.882	Jun 2014	-		-		-		-	-	7.882	-
Technology Exploration	SS/CPFF	GDLS : Woodbridge, VA	0.000	7.347	Jun 2014	-		-		-		-	-	7.347	-
Subtotal			60.865	15.229		67.708		203.959		-		203.959	113.395	461.156	-
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	TBD	Various : Various	25.362	16.577	Jan 2015	16.816	Apr 2015	6.592	Apr 2016	-		6.592	Continuing	Continuing	Continuing
Test and Evaluation - EMD Detailed Planning	TBD	Various : Various	1.069	-		-		1.484	Apr 2016	-		1.484	Continuing	Continuing	Continuing
Propulsion System Demonstrator	WR	NSWC Carderock - SSES Philly : Philadelphia, PA	1.193	-		-		-		-		-	Continuing	Continuing	Continuing
Remote Weapon Station GFE	C/FP	Kongsberg : Johnstown, PA	0.000	-		9.000	May 2015	-		-		-	-	9.000	-
C3 GFE	Various	Various : Various	0.000	-		11.200	May 2015	-		-		-	-	11.200	-
Subtotal			27.624	16.577		37.016		8.076		-		8.076	-	-	-
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	Various	Various : Various	1.037	0.075	Apr 2014	0.075	Apr 2015	0.100	Apr 2016	-		0.100	-	1.287	-
Program Management Support	SS/FFP	TBD : TBD	5.057	3.000	Apr 2015	0.750	Apr 2015	6.847	Apr 2016	-		6.847	Continuing	Continuing	Continuing

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Appropriation/Budget Activity 1319 / 4						R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i>				Project (Number/Name) 0025 / <i>New Amphibious Vehicle</i>				

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	Various	Various : Various	0.599	0.075	Jan 2015	0.200	Jan 2015	0.100	Jan 2016	-		0.100	Continuing	Continuing	Continuing
Subtotal			6.693	3.150		1.025		7.047		-		7.047	-	-	-

			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			95.182	34.956		105.749		219.082		-		219.082	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy

Date: February 2015

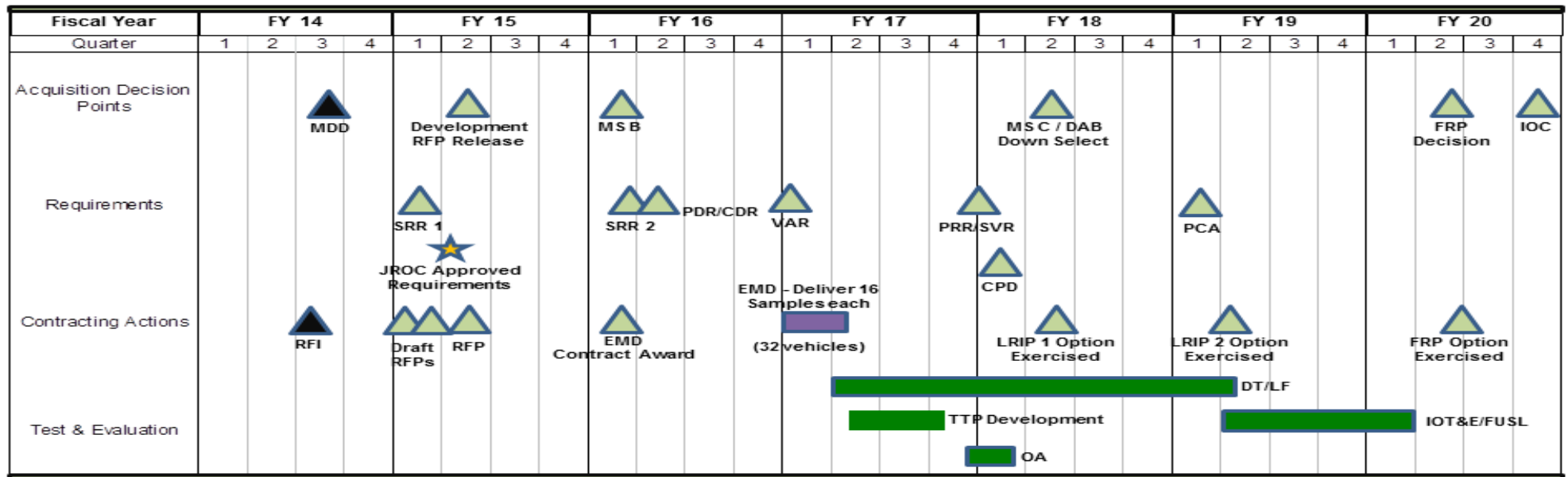
Appropriation/Budget Activity
1319 / 4

R-1 Program Element (Number/Name)
PE 0603611M / Marine Corps Assault
Vehicles

Project (Number/Name)
0025 / New Amphibious Vehicle

ACV Program Schedule

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i>	Project (Number/Name) 0025 / <i>New Amphibious Vehicle</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0025				
MDD	3	2014	3	2014
Request for Information (RFI)	3	2014	3	2014
Draft Request for Proposal (RFP) 1	1	2015	1	2015
Draft Request for Proposal (RFP) 2	1	2015	1	2015
System Readiness Review 1	1	2015	1	2015
JROC Approved Requirements	2	2015	2	2015
Development RFP Release	2	2015	2	2015
MS B	1	2016	1	2016
EMD Contract Award	1	2016	1	2016
System Readiness Review 2	1	2016	1	2016
Preliminary Design Review/Critical Design Review	2	2016	2	2016
EMD Vehicle Delivery (32 Vehicles)	1	2017	2	2017
Vehicle Acceptance Review	1	2017	1	2017
Development Test/Live Fire Test	2	2017	2	2019
TTP Development	2	2017	4	2017
Operational Assessment (OA)	4	2017	1	2018
PRR/System Verification Review (SVR)	1	2018	1	2018
Capabilities Production Document (CPD)	1	2018	1	2018
LRIP Option 1 Exercised	2	2018	2	2018
MS C/DAB Down Select	2	2018	2	2018
PCA	1	2019	1	2019

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015		
Appropriation/Budget Activity 1319 / 4		R-1 Program Element (Number/Name) PE 0603611M / Marine Corps Assault Vehicles		Project (Number/Name) 0025 / New Amphibious Vehicle	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Initial Operational Test & Evaluation (IOT&E)/Full Up System Level (FUSL)		2	2019	1	2020
LRIP Option 2 Exercised		2	2019	2	2019
FRP Decision		2	2020	2	2020
FRP Option Exercised		2	2020	2	2020
IOC		4	2020	4	2020