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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605873M / <i>Marine Corps Program Wide Supt</i>							
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	0.000	26.832	17.849	13.649	-	13.649	22.536	17.959	20.971	21.408	Continuing	Continuing
0030: <i>Studies & Analysis/MC</i>	0.000	8.431	4.734	1.269	-	1.269	8.077	3.401	5.055	5.161	Continuing	Continuing
0033: <i>OT&E Support</i>	0.000	10.852	11.866	12.035	-	12.035	12.308	12.576	14.306	14.615	Continuing	Continuing
2330: <i>Chem Bio Consequence Mgmt</i>	0.000	4.126	1.249	0.345	-	0.345	2.151	1.982	1.610	1.632	Continuing	Continuing
2930: <i>Phase 0 Activities</i>	0.000	3.423	-	-	-	-	-	-	-	-	-	3.423

Note

Project 2930 Phase 0 Activities (Phase A) has been terminated and does not have funding beyond FY2014.

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 system. This PE also supports the material acquisition process as follows: managing the Marine Corps Operational Test and Evaluations (OT&E); providing Chem Bio Consequence Management of capabilities for Weapons of Mass Destruction (WMD) incident response forces; and conducting Phase A activities to investigate potential material solutions that validate needs, program costs, business decisions, and prevent undue delays in pursuing priority requirements.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	24.054	17.866	18.768	-	18.768
Current President's Budget	26.832	17.849	13.649	-	13.649
Total Adjustments	2.778	-0.017	-5.119	-	-5.119
• Congressional General Reductions	-	-0.017			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.401	-			
• SBIR/STTR Transfer	-0.624	-			
• Rate/Misc Adjustments	0.001	-	-5.119	-	-5.119

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<u>Change Summary Explanation</u> The FY 2016 funding request was reduced by \$4.967M to account for the availability of prior year execution balances. The funding decrease from FY15 to FY16 reflects re-phasing of development funds to better align with revised program development schedules.		

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605873M / Marine Corps Program Wide Supt				Project (Number/Name) 0030 / Studies & Analysis/MC			
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
0030: Studies & Analysis/MC	-	8.431	4.734	1.269	-	1.269	8.077	3.401	5.055	5.161	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Operations Analysis Division (OAD) is the Marine Corps delegated authority for operations research, analytic support, and studies management. It provides critical support to the operating forces and the Combat Development System by blending a comprehensive understanding of military operations with advanced analytic and decision-making tools. Analyses include operations research methodologies such as statistical analysis, multi-objective decision methods, optimization, cost analysis, and a wide range of computer-based models and combat simulations. OAD analysts often develop novel tools and solution methodologies to accomplish the mission. Recent innovations in analysis of amphibious operations, Irregular Warfare (IW), and Counter-Improvised Explosive Device (C-IED) serve as examples of OAD expanding the state-of-the-art in operations research methods. These tools are employed to assist the Commanding General (CG), Marine Corps Combat Development Command (MCCDC) in his mission of creating and maintaining combat-ready Marine Air Ground Task Force (MAGTFs). OAD is also the Marine Corps authority on previous analytical work done throughout the Joint Analytical Community, and leverages emerging methods and findings to solve problems facing the Corps. The division's primary mission is to support decisions pertaining to weapon systems, strategic personnel and training management decisions, equipment acquisition, and resource allocation.

Operations Analysis Division(OAD), Current Operations Analysis and Support Team (COAST) is responsible for providing deployed on site professional operations analysis support to Regional Command Southwest C-5 Assessments and the Combined Joint Task Force Horn of Africa CJ-3/5/7 Assessments teams in Afghanistan and Djibouti, respectively. MCSS is currently examining the Pacific theater for analytical holes that could and should be filled by the professional research analysts. The decrease from FY15 to FY16 reflects re-phasing of research efforts to better align with revised program schedules.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Studies & Analysis/MC	8.431	4.734	1.269	-	1.269
Articles:	-	-	-	-	-
Description: As established and directed under Marine Corps Order 3902.1D, the Marine Corps Studies System (MCSS), assigned solely to Operations Analysis Division (OAD), Marine Corps Combat Development Command, provides research and analyses to ensure a greater understanding of issues and alternatives concerning organizations, tactics, doctrine, policies, force plans, strategies, procedures, intelligence, weapon selection, systems' programs and resource allocation. In the MCSS, these topics are treated in both the Service and Joint contexts. Using the MCSS, the Marine Corps nominates, approves, commences, manages and distributes the resultant analytical products. MCSS study and analysis nominations are evaluated and selected on a quarterly basis. Research conducted produces comprehensive and integrated analyses aligned to Senior Leadership's					

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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
requirements and decision timelines. A "call" for studies occurs quarterly and is targeted to a particular audience that understands USMC current and future mission requirements and the need for the comprehensive analyses that meet the Commandant's Strategic Goals, saves lives, and utilizes funds efficiently. Operations Analysis Division(OAD) , Current Operations Analysis and Support Team (COAST) is responsible for providing deployed on site professional operations analysis support to Regional Command Southwest C-5 Assessments and the Combined Joint Task Force Horn of Africa CJ-3/5/7 Assessments teams in Afghanistan and Djibouti, respectively. MCSS is currently examining the Pacific theater for analytical holes that could and should be filled by the professional research analysts. FY 2014 Accomplishments: -Continued Additional Phases of all efforts initiated in FY13. -Continued: Force Mobility Analysis Support Toolkit (FMAST) Phase IV: Follow-on generates notional Marine Air Ground Task Forces (MAGTFs) that are sufficiently detailed (in terms of grade, rank, and MOS) to inform Table of Organization and Equipment Change Requests (TOECRs) to the Marine Corps' Total Force Structure; explicitly maps the elements of notional MAGTFs based on the 2017 MEB to the Total Force Structure; objectively and accurately evaluates the Marine Corps' capacity to project force in terms of the supply and demand for military personnel and equipment; and allows the Marine Corps to measure, with unprecedented accuracy, the degree to which its Total Force Structure is in harmony with its national security obligations. -Continued: Aligning Readiness Reporting and Force Sourcing Methodologies: The goal of this study is to review existing service readiness reporting policy in order to ensure alignment with other force management functions and influence resource allocation within the operating force. -Continued: Amphibious Lift Support to the USMC: Determine whether future amphibious lift will be able to support Marine Corps requirements. -Continued: Amphibious Shipping Availability Risk Assessment Follow On: The goal of this follow on study is to extend the evaluation of operational risk in view of the anticipated ALT POM 15 reductions.						

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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
-Continued: An Analytical Study of USN's Amphibious Ship Capacity compared to USMC's Operational/Training Demand: To provide an analytical overview of USN's capacity to consistently provide amphibious shipping in support of Marine Corps training/operational demand. -Continued: Analysis of Alternative Operational Lift in Support of Marine Expeditionary Brigade (MEB) Missions: The study will examine the feasibility and define the concept of operations (CONOPS) of employing alternative operational lift assets in support of 1st Marine Expeditionary Brigade (MEB) operations across the range of military operations (ROMO). -Continued: Cost Comparison of Full versus Partial Reset of Ground Equipment Returning from OEF: The goal of the research is to examine long-run cost benefit of performing expensive reset maintenance ("zero miles/zero hours" program) on United States Marine Corps (USMC) ground equipment returning from Operation Enduring Freedom (OEF). -Continued: Effects of Increased Equipment Footprint: Determine whether the Marine Corps' expeditionary capability is being degraded, and if so, the extent of that degradation, due to the increased equipment footprint of the Operating Forces. -Continued: Integrating Women into the Infantry: Assess and analyze the full scope of the impacts of integrating women into the Infantry. -Continued: Marine Corps Chemical, Biological Radiological and Nuclear (CBRN) Defense Consumable Equipment and Medicants Requirement Study: This study should build upon the late 2012 study by evaluating biological weapons effects, using same scenario to determine CBRN equipment consumption rates for expendable CBRND equipment. -Continued: Preparing for the next natural disaster in Okinawa: The purpose of this study is to examine USMC coordination with the other U.S. forces on Okinawa, the Japan Self Defense Force (JSDF), Japan Coast Guard, and representatives from local communities on Okinawa in the aftermath of a natural disaster. -Continued: Right Sizing Ground Simulation based Training Capabilities: Assess the Marine Corps' ground simulation based training capabilities in order to influence policy regarding the mix of live and simulation based training that effectively trains to standard while optimizing costs.								

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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
-Initiated: Modeling Simulation and Analysis Toolkit (MSAT): Multi-functional area task supports Marine Corps Expeditionary Energy Office - continued refinement, alignment and application of MAGTF Power and Energy Model (MPEM) efforts associated with MCO-3900.19, Expeditionary Force 21. Marine Corps Force Integration Program (MCFIP) providing analytic support capabilities, seamless integration of all areas of study by assessing methodologies, capabilities, core competencies, providing research and database storage for the collaboration required for the study of integrating women into previously closed opportunities within the Marine Corps. "Red Team" analytical support team study methodology and procedures to ensure all aspects of the Marine Corps Force Integration Plan are suitable for review at the highest levels of government. The team should consist of high level personnel experienced in policy development and strategic analysis. Analytical and statistical support to the working with the Marine Corps Combat Development Command/Operations Analysis Division (MCCDC/OAD) in the conduct of an experiment to determine the effectiveness of combat units that are partially populated with female Marines. -Initiated: Evaluate Marine Corps Forces Special Operations Command's (MARSOC's) Quality Traits (Integrity, Effective Intelligence, Adaptability, Initiative, Determination, Dependability, Teamwork, Interpersonal Skills, Stress Tolerance and Physical Ability) currently used for selection against performance in the field by Multi-dimensional Operators (MDOs) to determine if these traits, as currently evaluated and measured, are tied to success in the field. -Initiated: Understanding "Assured Access" Implications in Three Marine Expeditionary Forces (III MEF). RAND. Provide III MEF with a systematic approach that can aid in determining Phase 0 (peacetime) force allocations for theater security engagement activities in response to requests for USMC forces by Marine Forces Pacific (MARFORPAC) and United States Pacific Command (USPACOM). Study places less emphasis on Europe and greater concentration on the Asia-Pacific region. -Initiated: As directed by MROC 3902.1D all approved second and third quarter FY14 studies and Ad hoc studies as directed by the Marine Corps Commandant, Assistant Commandant and Unit Commanders as well as Office of the Secretary of Defense and Joint Chiefs of Staff. -Initiated: Marine Corps Study System Program Assessment Follow-On : Improve study repository process inconsistencies, process gaps, and process duplications to include: data storage, data manipulation, data						

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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
access, data searching, data security, data reporting, nomination handling, manpower utilization, and Standard Operating Procedure (SOP) effectiveness.						
-Initiated: Marine Corps Force Integration Plan (MCFIP): MCFIP consists of four lines of effort (1) Exception to Policy, (2) Expanded Entry Level Training. (3) Military Operational Speciality Opening and (4) Establishment of a Ground Combat Element (GCE) Experimental Task Force in accordance with OSD direction to fully implement a Women in Infantry Program by 2016.						
FY 2015 Plans:						
-Initiate efforts to refocus, redefine and conduct increased operational and strategic study and analyses efforts in FY15 as a result of emerging unrest and terrorist activities in the Pacific (MARFOR PAC), Horn of Africa (HOA), African Command (AFRICOM), and the Middle East (MARFOR CENT). Analysis provided is crucial to Commands managing operational and manpower resources under future budget constraints.						
-Continue: Modeling Simulation and Analysis Toolkit (MSAT): Multi-functional area task supports Marine Corps Expeditionary Energy Office - continued refinement, alignment and application of MAGTF Power and Energy Model (MPEM) efforts associated with MCO-3900.19, Expeditionary Force 21. Marine Corps Force Integration Program (MCFIP) providing analytic support capabilities, seamless integration of all areas of study by assessing methodologies, capabilities, core competencies, providing research and database storage for the collaboration required for the study of integrating women into previously closed opportunities within the Marine Corps. "Red Team" analytical support team study methodology and procedures to ensure all aspects of the Marine Corps Force Integration Plan are suitable for review at the highest levels of government. The team should consist of high level personnel experienced in policy development and strategic analysis. Analytical and statistical support to the working with the Marine Corps Combat Development Command/Operations Analysis Division (MCCDC/OAD) in the conduct of an experiment to determine the effectiveness of combat units that are partially populated with female Marines.						
-Continue:Marine Corps Force Integration Plan (MCFIP): MCFIP consists of four lines of effort (1) Exception to Policy, (2) Expanded Entry Level Training. (3) Military Operational Speciality Opening and (4) Establishment of a Ground Combat Element (GCE) Experimental Task Force in accordance with OSD direction to fully implement a Women in Infantry Program by 2016.						

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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
-Initiate: Operational Energy Capabilities Improvement Fund (OECIF):Institutionalized Analytical Process for Providing a Campaign-level Perspective on Operational Energy. In concert with the Navy and in alignment with its Cooperative Strategy for 21st Century Seapower, the Deputy Commandant for Combat Development and Integration (DC, CD&I) is pursuing Expeditionary Force 21 through a plan and a process that seeks to enhance and refine the ability of the Navy-Marine Corps team as a whole to conduct amphibious operations in anti-access/area denial (A2D2) environments and perform littoral maneuver to effectively apply expeditionary combat power ashore. These capabilities are critical elements of U.S. military power, particularly in the Pacific Theater. - Initiate: Integrating Space Systems Operations at the Operational Level. The USMC has only 13 billets for NPS-Objectives if this effort: (1) Identify how to integrate space systems operations at the MEF level both in garrison and while forward-deployed.(2) Provide insight into how space considerations impact across the range of operations that the Marine Corps.(3) Provide a framework for incorporating space considerations into MEF-level operations trained Space Systems Operations Officers, creating a small nucleus of space operations expertise across the Corps. - Initiate: Force Mobility Analysis Support Tool Geospatial Problem Synthesis (FMAST GPS): To enhance the geospatial dimensions of FMAST to better capture time and space barriers that the Marine Corps must overcome through force laydown, positioning of assets, and the employment of inter- and intra-theater lift capabilities. -Initiate: Studies in formulation: Kinetic Activity and other events over time and space; Retrograde and redeployment modeling and simulation; Host nation activity; Counter-narcotics event tracking; Personnel status tracking and analysis and military force cap; Equipment effectiveness, such as IED Detector Dogs, Holley Stick, Ground Based Operational Surveillance, Mine Rollers; Unit effectiveness, specifically pre-deployment trainingMEDEVAC placement and casualty analysis; Explosive Ordinance Disposal Team usage; Queuing at entry control points. Removal of artificial barriers to the service of women in the Armed Forces. Support efforts of AfriCom and MARFOC Pacific as required. -Initiate: Historical Amphibious Ship maintenance duration, and upgrade to ExWar Ship Employment Model: Characterize and quantify the effect unplanned/unscheduled L-Class maintenance availability duration extensions have on the ability to form and source ARG/MEUs and independent deployers in response to Combatant Commander Demand. A companion objective of this study is to modify the ExWar-SEM to						

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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
incorporate these effects and run in a stochastic mode thus increasing the fidelity of force generation projections and the range of output information available to decision makers.						
-Initiate: TPS-80 (G/ATOR) Theater Ballistic Missile Detection Capability Study: Model the RCS of selected threat missiles as a function of trajectory to determine the effect on radar detection capabilities. Determine the maximum potential range and altitude at which the TPS-80 could detect/track TBMs without modifying the current frequency operating band or physical characteristics of the antenna aperture and compare and contrast capabilities of TPS-80 (programmed), TPS-80 (with upgrades), and TPS-59.						
-Initiate: Planned Study Areas Include: Combined Joint Task Forces, Horn of Africa (CJTF-HOA) Theater Security Cooperation (TSC) mission data collection and assessment support; East Africa Campaign Plan (EACP) assessments support; AFRICOM Theater Campaign Plan assessments support; Effectiveness analysis of the Improvised Explosive Device (IED) database; HOA Auxiliary Force Commander; Coordination with Marine Forces Africa liaison element at CJTF-HOA; Assessments Section lead for the CJTF-HOA Internal Organizational Inspection Program; Support of the Somalia Operational Planning Team; Realignment of Marine Corps Forces in Asia-Pacific Region; Analyses of the mental, behavioral and physiological challenges facing members of special ops suicide and psychological risks.						
-Continue efforts initiated in FY14 and initiate new efforts as approved by the Marine Corps Call For Studies. Continue all efforts in support of the Women in Infantry initiative.						
FY 2016 Base Plans:						
-Continue: All initiated FY 2015 efforts. Evaluate, quantify, and report the operational effectiveness, suitability, and survivability of planned operations and acquisitions to meet warfighter capabilities while operating within a fiscally constrained environment, efforts will be focused on studies and analyses that keep military personnel, equipment, and technology superior to the emerging threat. Three goals: mitigate new and emerging threat capabilities, affordably enable new or extended capabilities in existing and new platforms, and develop technology that exceeds the enemy's capabilities.						
-Initiate: As directed by MROC 3902.1D all approved second and third quarter FY15 studies and Ad hoc studies as directed by the Marine Corps Commandant, Assistant Commandant and Unit Commanders as well as Office of the Secretary of Defense and Joint Chiefs of Staff.						
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					
Accomplishments/Planned Programs Subtotals	8.431	4.734	1.269	-	1.269
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
D. Acquisition Strategy					
N/A					
E. Performance Metrics					
Provide analytical documentation and support to decision makers for resolution of current and future operational and logistical issues identified by operating forces. Utilize OAD Subject Matter Experts (SME), Marine Corps University, and Naval Post Graduate School to conduct studies and analysis projects in basic and applied research and advanced technology development. Develop and maintain a current operations analysis reachback network with other government and Coalition agencies such as Center for Army Analysis, JIEDDO J9, Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) program, The Technical Cooperation Program (TTCP), NATO Systems Analysis & Studies (SAS), etc. Analysis results are employed to assist the Commandant, Assistant Commandants, Unit Commanders and the Commanding General (CG), Combat Integration Division, Marine Corps Combat Development Command (CD&I, MCCDC) with the mission; a continuous program of mission area analyses, formal studies, rapid response analytic efforts, and the supervision of research projects fulfill this mission. OAD provides combat analyst assessment teams for national emergencies and contingencies; is responsible for initiating, conducting or supervising all official Marine Corps studies; maintaining official Marine Corps scenarios; and participating in and reviewing the efforts of external activities such as the Office of Secretary of Defense and the Joint Staff. Baseline analysis supports Mission Capability Packages (MCPs), Investment Strategy, Joint Capability Areas (JCAs), and the Naval Strategic Plan providing the DoN assessments for future force development. Operations data and analysis support provided to USMC organizations -- MCCDC, Marine Corps Intelligence Activity (MCIA), Marine Corps Warfighting Lab (MCWL), Marine Corps Central Command (MARCENT), Systems Command, Training and Education Command (TECOM). The Modeling and Simulation Analytical Toolkit (MSAT) work is to support analysis involving irregular warfare missions executed in a future Defense Planning Guidance scenario. These missions include information operations, offensive tactical and operational CYBER operations, foreign internal defense, special direct action arising from intelligence gathered from HUMINT and technical (SIGINT, CYBER) means.					

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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
0033: OT&E Support	-	10.852	11.866	12.035	-	12.035	12.308	12.576	14.306	14.615	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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 a decision point. MCOTEA must ensure that the Marines in the Operating Forces receive the very best possible equipment and support. MCOTEA must also ensure each system proposed for acquisition is tested adequately, evaluated objectively and reported independently.

Marine Corps Operational Test and Evaluation Activity (MCOTEA) is the only unit that provides the Marine Corps with required operational test and evaluation (OT&E) capability, ensuring the Marine Corps is compliant with laws and regulations, and ensuring that training and equipment are operationally effective, relevant, and suitable. Additionally, MCOTEA's early involvement, coordination, and oversight in developmental testing and evaluation of new combat and combat support systems ensures that our Marines are the best trained, and have the best equipment, with the lowest test costs for taxpayers. Finally, MCOTEA's support of rapid acquisitions ensures that Marines in the fight are supported with the newest and most advanced equipment and that the Marine Corps is compliant with regulations.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: MCOTEA	8.555	11.866	12.035	-	12.035
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Continued support of major programs by this account to include the Enhanced Combat Helmet (ECH), Shoulder-Launched Multipurpose Assault Weapon Mod 02, (SMAW M2), Light Assault Vehicle-Anti-Tank Modernization (LAV-ATM), Joint High Speed Vessel (JHSV), Joint Light Tactical Vehicle (JLTV), and Ground/Air Task Oriented Radar (G/ATOR). MCOTEA funding increased in the proposed budget for FY 2014 to support the transition to an inherently governmental workforce with planned growth of 22 FTEs in technical and analytical skill sets. FY 2015 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
Continue evaluating, quantifying, and reporting the operational effectiveness, suitability, and survivability of planned acquisitions to meet warfighter capabilities and providing Milestone Decision Authority (MDAs) with a comprehensive understanding of operational risk associated with ACAT programs.					
FY 2016 Base Plans: Continue with evaluating, quantifying and reporting on 15 Programs for the operational effectiveness, suitability and survivability of planned acquisitions to meet warfighting capabilities and will be providing Milestone Decision Authority (MDAs) to programs that are inherently governmental and a comprehensive understanding of operational risk associated with ACAT programs.					
FY 2016 OCO Plans: N/A					
Title: MCOTEA ENHANCEMENT Articles:	2.297 -	- -	- -	- -	- -
FY 2014 Accomplishments: Enhancement reflected compliance with Office of Federal Procurement (OFPP) Policy Letter 11-01 by preserving inherently governmental and critical Operational Test & Evaluation (OT&E) capability. This enhancement also captured a significant portion of direct OT&E costs which were previously reflected in program exhibits. As a result, program offices will avoid a significant portion of these direct OT&E costs through the FYDP.					
FY 2015 Plans: N/A					
FY 2016 Base Plans: N/A					
FY 2016 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	10.852	11.866	12.035	-	12.035
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					

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D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605873M / Marine Corps Program Wide Supt				Project (Number/Name) 2330 / Chem Bio Consequence Mgmt			
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
2330: Chem Bio Consequence Mgmt	-	4.126	1.249	0.345	-	0.345	2.151	1.982	1.610	1.632	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

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 needed to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE). FIRS meets the mission requirements for the detection; mass casualty decontamination; force protection; responder inter-agency interoperability; Command, Control, Communications, Computers & Intelligence (C4I); urban search and rescue; medical and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. FIRS 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. FIRS Research & Development 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.

The decrease in funding from FY15 to FY16 reflects the re-phasing of development funds to better align with the revised program development schedule.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: FIRS: Reconnaissance Mission Area.	2.795	0.382	0.145	-	0.145
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Efforts included plans to test next generation area detection, to include: -Completed verification testing of the person portable Gas Chromatograph Mass Spectrometer -Completed verification comparison testing of Rae Systems Arearae and Mine Safety Appliance Safesite -Initiated verification testing for personal protective, detection, identification, and decontamination material solutions					
FY 2015 Plans: -Initiate limited verification testing for the Mobile Lab Upgrade -Initiate Cascade System refresh					

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy				Date: February 2015		
Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0605873M / Marine Corps Program Wide Supt		Project (Number/Name) 2330 / Chem Bio Consequence Mgmt		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
-Continue verification testing for personal protective, detection, identification, and decontamination material solutions FY 2016 Base Plans: -Continue verification testing for personal protective, detection, identification, and decontamination material solutions FY 2016 OCO Plans: N/A						
Title: C4I Mission Area Articles:		0.050 -	- -	- -	- -	- -
FY 2014 Accomplishments: Completed Landing Craft Air Cushion (LCAC) testing for the Unified Command Suite Variant 2 Upgrade. FY 2015 Plans: N/A FY 2016 Base Plans: N/A FY 2016 OCO Plans: N/A						
Title: FIRS: Force Protection Mission Area Articles:		1.281 -	0.867 -	0.200 -	- -	0.200 -
FY 2014 Accomplishments: -Initiated verification testing of the new positive/negative pressure adaptable mask (XM55) -Initiated the verification and interface testing of commercially available Self-Contained Breathing Apparatus (SCBA) -Initiated interface testing of new National Fire Protection Association (NFPA) Class 1 ensemble -Completed prototype development testing of new chemical, biological glove -Continued canister gas life testing on newly released Chem-Bio Filter FY 2015 Plans: -Continue verification testing of the new positive/negative pressure adaptable mask (XM55) -Complete interface testing of commercially available Self-Contained Breathing Apparatus (SCBA)						

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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
-Complete interface testing of new NFPA Class 1 ensemble -Complete canister gas life testing on newly released Chem-Bio Filter -Initiate verification and interface testing of new chemical, biological sock -Initiate Live Agent Purchase testing FY 2016 Base Plans: -Continue Live Agent Purchase testing -Complete verification testing of the new positive/negative pressure adaptable mask (XM55) FY 2016 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	4.126	1.249	0.345	-	0.345
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A					

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0605873M / Marine Corps Program Wide Supt				Project (Number/Name) 2930 / Phase 0 Activities			
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
2930: Phase 0 Activities	-	3.423	-	-	-	-	-	-	-	-	-	3.423
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Note Project 2930 Phase 0 Activities (Phase A) has been terminated. FY2014 is the last year of funding provided for this program.												
A. Mission Description and Budget Item Justification Phase A (previously known as Phase 0) Activities consist of a series of interrelated activities 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 "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 puts resources to work where the return on investment is the greatest. Typical studies conducted on 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, and Trade-off Analysis in lieu of an Analysis of Alternatives.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: *Phase A Activities Articles:								3.423	-	-	-	-
								-	-	-	-	-
FY 2014 Accomplishments: -Initiated, assisted and completed Phase A activities of high priority programs during their concept refinement and in some cases their technology development phase in the areas of Business Case Analysis, Trade Studies, Economic Analysis, Life Cycle Cost Estimates and Market Research Studies in support of, but not limited to, the following efforts: Remote Video Viewing; Ground Force Robotics; Electronics Maintenance Support; Alternative Armor for Joint Weight Tactical Vehicle and Medium Fleet Transport; and Joint Battle Command and Control.												
FY 2015 Plans: N/A												
FY 2016 Base Plans:												

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Appropriation/Budget Activity 1319 / 6		R-1 Program Element (Number/Name) PE 0605873M / <i>Marine Corps Program Wide Supt</i>		Project (Number/Name) 2930 / <i>Phase 0 Activities</i>		
<u>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</u>						
		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
N/A						
<i>FY 2016 OCO Plans:</i>						
N/A						
Accomplishments/Planned Programs Subtotals		3.423	-	-	-	-
<u>C. Other Program Funding Summary (\$ in Millions)</u>						
N/A						
<u>Remarks</u>						
<u>D. Acquisition Strategy</u>						
N/A						
<u>E. Performance Metrics</u>						
N/A						