

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2007 Supplemental Budget Estimate



OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

VOLUME I

FEBRUARY 2007

**FY2007 EMERGENCY SUPPLEMENTAL
DEPARTMENT OF THE ARMY
Global War on Terrorism (GWOT) / Regional War on Terrorism (RWOT)
O-1**

O-1/M-1/P-1/R-1/etc Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2006 Actuals	FY 2007 Estimate		
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate
	01	135	Additional Activities	162,660	77,600	74,049	151,649
Appropriation Totals				162,660	77,600	74,049	151,649

OMAR Footnotes:

- 1/ Total Title IX appropriated was \$211.6 million. The FY 2007 Title IX estimate above excludes \$134.0M of Non-GWoT funds. These Non-GWoT funds will finance the Army FY 2007 base program request ('07 column of the '08 PB).
- 2/ FY 2007 and FY 2008 Budget Activity Totals differ from the OMB Budget Appendix.

**FY 2007 Emergency Supplemental
DEPARTMENT OF THE ARMY
Global War on Terrorism (GWOT) / Regional War on Terrorism (RWOT)**

Operation and Maintenance, Army Reserve

**Budget Activity 1 – Operating Forces
Subactivity Group 135 - Additional Activities**

I. Description of Operations Financed:

A. Operation Iraqi Freedom (OIF). The Army Reserve simultaneously supports Operation Iraqi Freedom with approximately 16,879 Soldiers performing various combat support and combat service support missions including nation building throughout the CENTCOM area of operation.

B. Operation Enduring Freedom (OEF). The Army Reserve is currently supporting Operation Enduring Freedom with approximately 2,268 Soldiers performing various combat support and combat service support missions throughout Afghanistan. Approximately 172 Army Reserve Soldiers are performing similar missions in support of OEF in the Horn of Africa.

C. Long War / Regional War on Terror (RWOT). The Army Reserve supports the Regional War on Terror with approximately 7,378 Soldiers performing missions within the Continental United States (CONUS) and the NORTHCOM area of operation.

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2006 Actual	FY 2007 Title IX	FY 2007 Supp	FY 2007 Total
1.0	Personnel	\$13,156	\$5,000	\$7,400	\$12,400
2.0	Personnel Support	\$62,530	\$38,500	\$20,436	\$58,936
3.0	Operating Support	\$86,974	\$34,100	\$46,213	\$80,313
	CBS Totals	\$162,660	\$77,600	\$74,049	\$151,649

	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supplemental</u>	<u>Total</u>
Subactivity Group: 135	\$162,660	\$77,600	\$74,049	\$151,649
CBS Category 1.0				
Subcategory: 1.2.2 Civilian Temporary Hires	\$13,156	\$5,000	\$7,400	\$12,400

a. Unit Support for Deployed MILTECHS. Funds the temporary backfill of mobilized Military Technicians (MT) in key positions working in Troop Program Units (TPU) or Army Reserve Maintenance Activities. Military Technicians are full-time federal civilian employees who are also in the Army Reserve. They are also known as "dual-status," and perform the administrative and training duties for the reserve units they serve. In cases where the unit that the MT performs his/her civilian function does not deploy as a whole, or where the civilian function is still required, temporary civilian overhires are necessary to ensure continuity for unit mission accomplishment. This program provides costs for civilian pay and limited entitlements for our civilian workforce (temporary and term employees) assigned to TPUs in the Army Reserve. Approximately 250 temporary employees are required to maintain unit readiness. As units and individual Army Reserve Soldiers are mobilized, those that serve in Military Technician positions leave their Army Reserve civilian MT position to perform their military duties. However, as Army Reserve civilians, these MTs continue to receive the civilian benefits they are entitled to while mobilized. These benefits include items such as: civilian/military leave requested, retirement contributions, and health and life insurance costs.

CBS Category 2.0	\$62,530	\$38,500	\$20,436	\$58,936
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Subcategory 2.3 Medical Support/Health Services

a. Medical and Dental Readiness Program	\$18,305	\$6,000	\$8,753	\$14,753
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Funds support required Pre Mobilization Health Assessments and Post Mobilization Health Assessments to ensure Soldiers health conditions are identified, diagnosed, and treated if necessary. Average cost per Soldier for medical and dental readiness is \$376. Funding will support almost 40,000 premobilized Soldiers; roughly 25% of the currently assigned Army Reserves force. This program affects the overall ability of the Army Reserve to provide healthy Soldiers and ready units to the Combatant Commanders to meet Global War on Terrorism (GWOT) requirements.

b. Post Deployment Health Reassessment	\$0	\$2,000	\$ 500	\$ 2,500
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Supports mandated Army Reserve Post Deployment Health Reassessment as directed by the FY2005 NDAA (Section 745). Office of the Surgeon General (OTSG) guidance directed Active and Reserve Components to complete a reassessment on Soldiers within three to six months of redeployment to manage the health needs of the Soldier. This supplemental request resources screening, immunizations, and required medical and dental care for 25,000 Army Reserve Soldiers. This program ensures the long term health care of the force.

	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supplemental</u>	<u>Total</u>
Subcategory 2.5 Other Personnel Support	\$44,225	\$30,500	\$11,183	\$41,683
a. Tuition Assistance (TA)	\$6,500	\$15,000	\$0	\$15,000

Funding supports the educational development of Troop Program Unit (TPU), Individual Mobilization Augmentees (IMA), Chaplain Candidates, Simultaneous Membership (SMP) Cadets, and Non-Educationally Qualified Soldiers in the Army Reserve. Tuition Assistance (TA) provides tuition costs for vocational, technical, undergraduate, and graduate level courses for Army Reserve Soldiers, and is a key retention tool and supports the Soldiers personal and professional development through civilian educational opportunities. In FY04 TA enabled 15,332 Soldiers to complete over 78,000 courses. In FY05 that number increased to 18,938 Soldiers completing 97,911 courses, and in FY 2006 19,060 Soldiers completed 96,264 courses. In FY 2007 19,440 Soldiers will take 101,000 courses, based on historical data, which show an increase in Soldier participation of 15-20% annually. Thus the FY 2007 TA expenditure is projected to be over \$40M. This projection is based on the annual cap of \$250 per semester hours and \$4,500 per Soldier with the average Soldier usage of \$2,800 per year. Funds are needed to ensure TA, a primary recruiting and retention tool, is available to enhance the quality of Soldiers needed in direct support of the GWOT. The requested supplemental funding resources 9,643 Soldiers for 54,000 courses.

b. Army Reserve Family Programs.	\$9,725	\$5,000	\$3,600	\$8,600
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Army Reserve Family Programs Funds will be utilized to maintain 35 Mobilization and Deployment Assistants (contractors). Funding will continue to provide assistance and support to unit level family readiness groups. Provides positions at Mobilization Stations to ensure Soldiers are briefed on benefits and entitlements associated with mobilization and demobilizations. This program supports outreach to families of mobilized Army Reserve Soldiers. Funds Full-time contract support personnel to provide outreach, mobilization deployment briefing, information referral and follow-up. These funds give the capability to provide post-mobilization follow-up and assistance to Soldiers and families. Funds are for execution and expansion of programs and services to geographically dispersed families of Soldiers mobilized to support OIF, OEF and other GWOT Operations. This critical support to families directly impacts the Soldier's ability to focus on the mission and influences the families input on the decision to remain in or leave the Army Reserve.

c. Recruiting and Retention	\$27,000	\$8,000	\$6,498	\$14,498
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Recruiting for total Army enlisted accessions. The recruiting force consists of over 1,774 Army Reserve recruiting personnel. Resources support applicant meals, lodging and travel, military awards, GSA vehicles, and advertising. The Chief of Staff, Army (CSA) directed the Army Reserve (AR) to increase its 1,040 Active Guard and Reserve (AGR) recruiter force by 734 to a new level of 1,774 to meet recruiting objectives in a challenging recruiting environment through FY07. Funding supports these additional Recruiters to achieve the Army Reserve accessions mission.

d. Personnel Services Delivery Redesign (PDSR)	\$0	\$ 0	\$1,085	\$1,085
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Personnel Services Delivery Redesign (PSDR). PSDR is an Army initiative that streamlines personnel support to Soldiers. PSDR eliminates support layers and minimizes the unit's footprint in the Battlespace. PSDR provides the automation tools needed by the Army Reserve personnel community to begin implementation for FY07 deployments.

	FY 2006 Actual	Title IX	FY 2007 Supplemental	Total
e. Chaplain Support	\$1,000	\$2,500	\$0	\$2,500

Provides funding for Chaplain Support to conduct Strong Bonds training for deploying & redeployed Soldiers and their spouses. Strong Bonds is a marriage workshop that equips Soldiers and spouses with tools to improve communications and strengthens relationships due to the stress of deployments. Funding supports hotel conference centers, materials, and Chaplain TDY. FY04 saw a marked increase in divorce rates of deployed Soldiers and was the first year to implement Strong Bonds. In FY05 & 06 the rate dropped by 61%. Strong Bonds has been a support to families during the GWOT and has received visibility being recently covered by CNN.

CBS Category 3.0	\$86,974	\$34,100	\$46,213	\$80,213
Subcategory: 3.1 Training	\$3,183	\$1,000	\$2,000	\$3,000

Pre-Mobilization Skills Training. Approximately 2,500 Soldiers will require additional MOS or special skills training to perform their mobilization duties prior to arriving at the mobilization station. Soldiers require these skills to mobilize and to perform their duties while deployed.

Subcategory: 3.2 OPTEMPO	\$74,453	\$24,300	\$44,213	\$68,513
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Resources premobilization training for units selected for deployment in FY07. The Army Reserve will mobilize an average of 32,000 Soldiers throughout FY07. All premobilization training is conducted prior to the unit moving to the mobilization station. The premobilization requirement for mobilized units is 90-100% readiness in equipment, personnel, and training. Funding is essential to enable Army Reserve units to obtain 90-100% readiness prior to mobilization. Presently, only seven percent of the non-deployed Army Reserve forces meet deployment standards. Army Reserve units require additional individual and unit level training prior to deployment while in pre-mobilization status. This can include a three week Warrior exercise, a Combat Training Center rotation, and a minimum of 15 additional days of Annual Training per unit. Funds support repair parts, POL, and stock funded depot level repairables for pre-mobilization training to support these training requirements. Also includes supplies and equipment for mobilizing units and specialty teams (Personnel, Finance, SJA, etc.) to assist in the preparation and validation of Soldier Readiness Processing (SRP) prior to mobilization.

Subcategory: 3.5 Equipment Maintenance	\$7,745	\$7,300	\$0	\$7,300
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Aviation Costs for Deployed Fixed Wing Aircraft. In the current base funding for this contract, the Army Reserve is resourced to support 40 fixed wing aircraft (UC-35 and C-12) at a base OPTEMPO (600 hours per year for C-12 and 800 hours per year for UC-35) at nine CONUS based bed down sites. When fixed wing aircraft are deployed, DynCorp contracts are sent into theater to provide maintenance support at a much higher OPTEMPO. There are incremental costs (premium pay, transportation, lodging, rental cars, communications, overtime, etc.) associated with these contractors being moved into theater that are not resourced under the base contract. Increased OPTEMPO increases the repair parts and overhaul requirements above normal OPTEMPO requirements. Additionally, the Army Reserve has been directed to modify and deploy an additional ten C-12 aircraft for a new Army Reserve fixed wing unit being formed (Task Force Odin). This action will greatly increase the incremental cost due to deployed aircraft. The unresourced incremental cost for seven aircraft currently deployed is \$1.8M. The requested incremental costs for the increased deployment of ten aircraft are projected to be \$5.5M.

	FY 2006 Actual	Title IX	FY 2007 Supplemental	Total
Subcategory: 3.7 Other Services & Misc. Contracts	\$1,593	\$1,500	\$0	\$1,500

Medical Simulation Training Centers. The Medical Simulation Training Center (MSTC) is a training facility where Soldiers can obtain Premobilization training and validate their medical skills in accordance with Army Standards. The MSTCs fill the training gap identified by the Commander, US Army Medical Command in an Operational Needs Statement (ONS), dated 1 September 2005. The ONS listed an institutional training gap in the medical training of Combat Medics and Combat Lifesavers performing their mission of medical support to the warfighter. The MSTCs afford commanders the flexibility to validate their Soldiers medical skills prior to deployment and allow them the greatest flexibility in creating training relevant to the Contemporary Operating Environment and the unit's Mission Essential Task List. The MSTCs incorporate lessons learned from current military operations that allow Soldiers to be trained on new battlefield procedures and equipment. MSTCs will have the ability to provide comprehensive training in several formats: classroom setting, practical hands-on training, simulation, trauma lanes, and distance learning.

OP-5 Total	\$162,660	\$ 77,600	\$74,049	\$151,649
Title IX Adjustments	Peacetime Training Offset	* \$134,000		
Revised Title IX Total		\$211,600		

** Title IX total does not reflect \$134M appropriated for Peacetime Training Offset. These funds are being used to finance the FY 2007 OMAR base budget program.*