

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2008 Supplemental Budget Estimate



OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK - Amendment

VOLUME I

OCTOBER 2007

**FY2008 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 2008 Estimate
					FY 2007 Title IX	FY 2007 Supplemental	FY 2007 Total Estimate	
	01	135	Additional Activities	162,660	77,600	74,049	151,649	158,410 196,694
Appropriation Totals				162,660	77,600	74,049	151,649	158,410 196,694

Peacetime Training Offset - Title IX	<u>134,000</u>
Total Title IX	<u><u>211,600</u></u>

**FY 2008 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 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 Soldiers performing various combat support and combat service support missions throughout Afghanistan and the Horn of Africa.

C. ~~Long War / Regional War on Terror (RWOT). The Army Reserve supports the Regional War on Terror with Soldiers performing missions within the Continental United States (CONUS) and the NORTHCOM area of operation.~~ Amended to reflect offset taken to fund additional requirements for operational forces supporting the force surge in OIF and OEF in FY 2007 and continues into FY 2008.

II. Financial Summary (\$ in Thousands)

CBS No.	CBS Title	FY 2006 Actual	FY 2007 Title IX	FY 2007 Supp Request	FY 2007 Total	FY 2008 Estimate
1.0	Personnel	\$13,156	\$5,000	\$7,400	\$12,400	\$12,673
2.0	Personnel Support	\$62,530	\$38,500	\$20,436	\$58,936	\$61,433 \$69,516
3.0	Operating Support	\$86,974	\$34,100	\$46,213	\$80,313	\$84,304 \$114,505
	CBS Totals	\$162,660	\$77,600	\$74,049	\$151,649	\$150,410 \$196,694

	FY 2006 Actual	Title IX	FY 2007 Supplemental	Total	FY 2008 Estimate
Subactivity Group: 135	\$162,660	\$77,600	\$74,049	\$151,649	\$158,410 \$196,694
CBS Category 1.0 Personnel					
Subcategory: 1.2.2 Civilian Temporary Hires	\$13,156	\$5,000	\$7,400	\$12,400	\$12,673

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 Personnel Support	\$62,530	\$38,500	\$20,436	\$58,936	\$61,433 \$71,016
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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	\$17,047
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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. Funding will support almost 40,000 pre-mobilized Soldiers; roughly 25% of the currently assigned Army Reserve force. This program affects the overall ability of the Army Reserve to provide Combatant Commanders medically deployable Soldiers and ready units to meet Global War on Terrorism (GWOT) requirements.

b. Post Deployment Health Reassessment	\$0	\$2,000	\$ 500	\$ 2,500	\$2,555
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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. Resources screening, immunizations, and required medical and dental care for 25,000 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>	<u>FY 2008 Estimate</u>
Subcategory 2.5 Other Personnel Support	\$44,225	\$30,500	\$11,183	\$41,683	\$41,831 \$51,414
a. Tuition Assistance (TA)	\$6,500	\$15,000	\$0	\$15,000	\$13,361

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 supporting the Soldier's personal and professional development through civilian educational opportunities. In FY04 TA enabled 15,332 Soldiers to complete over 78,000 courses and in FY05 that number increased to 18,938 Soldiers completing 97,911 courses. In FY06 19,060 Soldiers completed 96,264 courses and in FY07 it is projected that 19,440 Soldiers will take 101,000 courses (consistent with recent program growth of 15-20%). Projections cap Soldier reimbursement authorizations to \$250 per semester hour and \$4,500 total per Soldier annually. The average Soldier involved with the TA program will use \$2,800 of their annual TA authorization. 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.

b. Army Reserve Family Programs	\$9,725	\$5,000	\$3,600	\$8,600	\$11,344 \$21,044
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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 demobilization. Funds Full-time contract support personnel to provide outreach, mobilization deployment briefing, and information referral to families of mobilized Army Reservists. These funds also 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. **Also provides \$4.7M Child Care and \$5M Youth Program support to geographically dispersed Soldiers and Families.** This critical support to families directly impacts the Soldier's ability to focus on his/her deployed mission and influences the families' input on the Soldier's future decision to re-enlist or separate from service in the Army Reserve.

c. Recruiting and Retention	\$27,000	\$8,000	\$6,498	\$14,498	\$14,817 \$14,700
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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 meet a new level of 1,774 to meet current recruiting objectives in an ever-challenging recruiting environment. The FY2008 funding request supports the continued effort of these additional Recruiters to achieve the Army Reserve accessions mission.

d. Personnel Services Delivery Redesign (PSDR)	\$0	\$0	\$1,085	\$1,085	\$1,109
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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 support footprint in the Battlespace. PSDR initially provided the automation tools needed by the Army Reserve personnel community to begin implementation for FY 2007 deployments and the FY 2008 request sustains this training/fielding initiative for FY 2008 deployments.

	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supplemental</u>	<u>Total</u>	<u>FY 2008 Estimate</u>
e. Chaplain Support	\$1,000	\$2,500	\$0	\$2,500	\$1,200

Provides funding for Chaplain Support to conduct Strong Bonds training for deploying & redeployed Soldiers and their spouses. **This program is highly successful.** Strong Bonds is a marriage workshop that equips Soldiers and spouses with tools to improve communications and to strengthen relationships while confronted with the stress of deployments. Requested funding will support training venues, materials, and Chaplain TDY. FY 2004 saw a marked increase in divorce rates of deployed Soldiers and was the first year the Army Reserve countered with the implementation of Strong Bonds. In FY05 & 06 the divorce rate amongst deployed Soldiers dropped by 61%. Strong Bonds has provided vital support to families impacted by the GWOT and has received national media visibility based on its success.

CBS Category 3.0 Operating Support	\$86,974	\$34,100	\$46,213	\$80,213	\$84,304 \$114,505
Subcategory: 3.1 Training	\$3,183	\$1,000	\$2,000	\$3,000	\$3,066 \$31,466
a. Pre-Mobilization Skills Training	\$3,183	\$1,000	\$2,000	\$3,000	\$3,066

Approximately 2,500 Soldiers will require additional individual MOS or special skills training to prior to arriving at the mobilization station. Soldiers require these skills to mobilize and to successfully perform their deployed duties. **This includes cross leveled, reclassifications and prior service Soldiers. Also captures costs for training for Soldier instructors to train foreign soldiers.**

b. Ready Response Reserve Unit (R3U)	\$0	\$0	\$0	\$0	\$1,200
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The Army Reserve continues to transform from a strategic to an operational force with a goal of providing the Army quicker access to select Army Reserve capabilities. The R3U is a "pilot program" (FY08) designed to test a method for gaining assured, predictable access to RC capabilities. The program enables execution of short or no notice missions and known surge requirements by placing Soldiers on Active Duty for Operational Support (ADOS) orders vice mobilization. Test units include Early Entry Operations (short or no-notice) 342d Chem Co (BIDS) – Chicago, IL – 149 PAX; Surge Operations (TNG base expansion) 1/321 BCT Bn – Ft Jackson, SC – 105 PAX; Sustainment, Support and Stability Ops 7222 MSU (dental element) – Tampa, FL – 15 PAX.

c. Training Validation	\$0	\$0	\$0	\$0	\$700
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Resources training validation costs during pre mobilization. As a result of the new mobilization policy, the majority of deployment tasks will be trained during premobilization. Most unit / individual validation will also occur during pre mobilization. These requirements cover costs of training aids and devices, fuel, and other supporting services ISO of mobilizing units.

	<u>FY 2006</u> <u>Actual</u>	<u>Title IX</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>Total</u>	<u>FY 2008</u> <u>Estimate</u>
d. Battle Command Training Center	\$0	\$0	\$0	\$0	\$1,500

Resources the Battle Command Training Center used to train leadership skills during premobilization. Funds the contract to support the support the 75th Division's Battle Command Training Center which will be used at Pre mobilization training sites.

e. Secure Internet Protocol Router Network (SIPRNET)	\$0	\$0	\$0	\$0	\$25,000
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Provides secure communications capabilities via Secure Internet Protocol Network (SIPRNET) and secure Video Teleconferencing (VTC) devices and bandwidth to Army Reserve units preparing to deploy so they can communicate with units in the theater of operations. Army Reserve's transformation is to push capabilities lower into the Army Reserve Modular force's Brigades, Battalions, Companies and Soldiers. With the continuation of the Army Forces Generation (ARFORGEN) cycle, Army Reserve units located in the Continental United States (CONUS) are at the reset/train, ready or available phase in preparation for deployment. Secure communications also provide reach back communications with rear detachment elements. The Army Reserve must expand its Army Reserve Network infrastructure and services through SIPRNET and Secure VTC connectivity to enhance the support to the Warfighter. It will also provide a more robust hardware/software network services for higher data requirement capabilities through SIPRNET and Secure VTC to 282 battalion or larger size units in the Army Reserve.

Subcategory: 3.2 OPTEMPO	\$74,453	\$24,300	\$44,213	\$68,513	\$72,244
					\$75,578

Resources pre-mobilization training for units selected for FY 2008 deployment. The Army Reserve will continue to be an integral portion of the overall deployed force by sustaining deployment of approximately 32,000 ~~30,000~~ Soldiers during the course of FY 2008. All pre-mobilization training is conducted prior to the unit moving to the mobilization station. The pre-mobilization 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 arrival at the mobilization site. 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 may include a three-week Warrior exercise; a Combat Training Center rotation; and a minimum of 15 additional days of Annual Training per unit. Requested funds support repair parts, POL, and stock-funded depot level reparables to ensure equipment readiness for pre-mobilization training. The O&M request 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. Also includes a \$1.784M baseline fuel rate adjustment /increase.

Subcategory: 3.5 Equipment Maintenance	\$7,745	\$7,300	\$0	\$7,300	\$7,461
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Aviation Costs for Deployed Fixed Wing Aircraft. In current base funding contracts, 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. The Army Reserve anticipates a steady-state demand for seven deployed aircraft in FY 2008. Additionally, the Army Reserve will continue to support Task Force Odin with the deployment of an additional ten C-12 aircraft; participation in this task force greatly increases Reserve incremental costs.

	<u>FY 2006 Actual</u>	<u>Title IX</u>	<u>FY 2007 Supplemental</u>	<u>Total</u>	<u>FY 2008 Estimate</u>
Subcategory: 3.7 Other Services & Misc. Contracts	\$1,593	\$1,500	\$0	\$1,500	\$1,533 \$ 0

~~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. This item was reduced because the FY 2007 funding was a one-time requirement.~~

OP-5 Total	\$162,660	\$ 77,600	\$74,049	\$151,649	\$158,410 \$196,694
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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 FY2007 OMAR base budget program.