

# DEPARTMENT OF THE ARMY

*FISCAL YEAR (FY) 2011 BUDGET ESTIMATES*



OVERVIEW EXHIBITS

**OPERATION AND MAINTENANCE, ARMY RESERVE**

**OVERVIEW BOOK**

February 2010

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Air Operations  
 (\$ in Millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>O&amp;M, Army Reserve</b>	49	0.7	-5.2	44.5	0.9	6.4	51.8

**Description of Operation Financed:** The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	120.0	32.0	152.0	0.0	152.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	120.0	32.0	152.0	0.0	152.0
<u>O&amp;M Funded Flying Hours (000) - Rotary Wing</u>	12.8	2.2	15.0	0.2	15.2
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	6.6	-0.6	6.0	0.0	6.0
<u>OPTEMPO - Rotary Wing \$</u>	39.0	-0.8	38.2	6.7	44.9
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100%

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Air Operations  
 (\$ in Millions)

	<u>FY 2009</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	34.0	6.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	34.0	6.0	40.0	0.0	40.0
<u>O&amp;M Funded Flying Hours (000) - Fixed Wing</u>	26.4	0.0	26.4	0.0	26.4
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	0.0	1.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	55.0	0.0	55.0	0.0	55.0
<u>OPTEMPO - Fixed Wing \$</u>	8.8	-2.6	6.2	0.7	6.9
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100.0%
<b>Total Air OPTEMPO \$</b>	49.0	-4.5	44.5	7.3	51.8
<b>Total Flying Hours (000)</b>	39.7	1.7	41.4	0.2	41.6

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Land Forces

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
O&M, Army Reserve	1,271.9	30.6	(154.0)	1,148.5	23.6	26.4	1,198.5

**Description of Operations Financed:**

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1 (SAGs 111 - 115); in the Maneuver Units, Modular Support Brigades, Echelon Above Brigades, Theater Level Assets, and Land Force Operations Support Sub Activity Groups. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Actual</u>	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2</u> <u>Reqmnt</u>	<u>Budgeted</u>
<b><u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u></b>						
<b>Live Training (Home Station &amp; National Training Center)</b>						
OPTEMPO Miles	124	146	109	109	107	107
Current Funding Estimate	1,271.9	1,271.9	1,148.5	1,148.5	1,198.5	1,198.5
<b>Virtual Training (Close Combat Tactical &amp; Unit Conduct of Fire Trainers)</b>						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
<b>Other Training</b>						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Ground OPTEMPO</b>						
OPTEMPO Miles	124	146	109	109	107	107
Current Funding Estimate	1,271.9	1,271.9	1,148.5	1,148.5	1,198.5	1,198.5

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Land Forces

<b><u>Personnel Data</u></b>	<b><u>FY 2009</u></b>		<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>
<b><u>Selected Reserve Personnel (End Strength)</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Officer	29,675	6,070	35,745	(147)	35,598
Enlisted	<u>159,865</u>	<u>(7,748)</u>	<u>152,117</u>	<u>385</u>	<u>152,502</u>
Total	189,540	(1,678)	187,862	238	188,100
 <b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	7,738	1,623	9,361	20	9,381
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,738	1,623	9,361	20	9,381
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	7,738	1,623	9,361	20	9,381

**FY 2011 Narrative Explanation of Changes:**

This increase reflects changes in ground OPTEMPO resulting from the Army's Modular Force Structure Initiative converting non-deployable structure to operational forces. It provides for additional maintenance, repair parts, fuel and other supplies needed for unit training. This also reflects additional support equipment and maintenance costs for Army Reserve psychological and civil affairs operations. Equipment increases support communication operations to include Single Channel Ground to Air Radio System (SINCGARS) and Global Positioning Systems (GPS).

**DEPARTMENT OF THE ARMY**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
Fiscal Year (FY) 2011 Budget Estimates  
Depot Maintenance Program  
(\$ in Millions)

**Description of Operations Financed:**

Description of Operations Financed: The Army Reserve Depot Maintenance program is readiness sensitive. Depot level maintenance for the Army Reserve is to rebuild or repair and return end items to units. This includes overhaul, repair and rebuild of unserviceable, but repairable Army surface and air equipment. Supported equipment includes aircraft, combat vehicles, communications-electronics, watercraft, Test, Measurement, and Diagnostic Equipment (TMDE) including medical, tactical vehicles, construction, rail and support equipment.

	<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>		
	Funded	Executable		Funded	Executable		Funded	Executable	
	Executable	Unfunded		Executable	Unfunded		Executable	Unfunded	
<u>Operation &amp; Maintenance</u>	<u>Rqmt</u>	<u>Deferred</u>	<u>Change</u>	<u>Rqmt</u>	<u>Deferred</u>	<u>Change</u>	<u>Rqmt</u>	<u>Deferred</u>	<u>Rqmt</u>
Aircraft	0.0	0.0	6.8	6.8	0.0	(0.4)	6.4	0.0	
Combat Vehicles	0.0	0.0	5.6	5.6	0.0	(0.2)	5.4	0.0	
Tactical Vehicles	71.0	0.0	5.8	76.8	0.0	15.9	92.7	0.0	
Other (End Item Maintenance)	23.9	0.0	2.8	26.7	0.0	3.2	29.9	0.0	
Communications – Electronics	<u>0.0</u>	<u>0.0</u>	<u>2.6</u>	<u>2.6</u>	<u>0.0</u>	<u>(0.1)</u>	<u>2.5</u>	<u>0.0</u>	
<b>Total</b>	<b>94.9</b>	<b>0.0</b>	<b>23.6</b>	<b>118.5</b>	<b>0.0</b>	<b>18.4</b>	<b>136.9</b>	<b>0.0</b>	

<u>Category</u>	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Aircraft	0.0	0.0	6.8	6.8	(0.1)	(0.3)	6.4
Combat Vehicles	0.0	0.0	5.6	5.6	(0.1)	(0.1)	5.4
Tactical Vehicles	71.0	(5.5)	11.3	76.8	(0.8)	16.7	92.7
Other (End Item Maintenance)	23.9	(1.9)	4.7	26.7	(0.3)	3.5	29.9
Communications – Electronics	<u>0.0</u>	<u>0.0</u>	<u>2.6</u>	<u>2.6</u>	<u>0.0</u>	<u>(0.1)</u>	<u>2.5</u>
<b>Total</b>	<b>94.9</b>	<b>(7.4)</b>	<b>31.0</b>	<b>118.5</b>	<b>(1.3)</b>	<b>19.7</b>	<b>136.9</b>

**Narrative Explanation of Changes (FY 2010 to FY 2011):**

(\$ in Millions)

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Depot Maintenance Program  
(\$ in Millions)

**FY 2010/2011:** The FY11 Program funds an "**increased**" number depot rebuild programs. Major program increases from FY10 are:

<b>TACTICAL VEHICLES</b> \$16.718 mil increase	24 Five Ton Wreckers (M936), 84 Tractor Trucks (M915A1), 21 Heavy Cargo Trucks (M1075), 6 Tractor Trucks (M920) 12 Dump Trucks (M917A1)
<b>DEPOT MAINT OTHER</b> \$3.451 mil increase	5 LCM 8 MOD 1 Watercraft, 3 Small Tugs, 1 BC231A1 Barge, 3 Small Power Plants, 2 Generators-30KW, and miscellaneous Test, Measurement, Diagnostic Equipment.

**FY 2010/2011:** The FY10 Program funds an "**decreased**" number depot rebuild programs. Major program decreases from FY10 are:

<b>AIRCRAFT</b> -\$.264 mil	Decreased funding for 1 UH60 Rebuild
<b>COMMUNICATIONS</b> -\$.095 mil	Decreased Funding for 4 AN/ASM-146C Radio Sets
<b>COMBAT VEHICLES</b> -\$.124 mil	Decreased funding for 1 M577A3 Command Post

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DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Supplemental</u> <u>Funding</u>	<u>Estimate</u>	<u>Supplemental</u> <u>Funding</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	237.4	0.0	210.8	0.0	234.5
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>237.4</b>	<b>0.0</b>	<b>210.8</b>	<b>0.0</b>	<b>234.5</b>

**Description of Operations Financed:**

The Sustainment, Restoration and Modernization (SRM) program supports critical worldwide operations, activities and initiatives necessary to maintain (sustain) the Army's facilities; restores facilities to current standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. The Army Reserve considers it an opportunity to accomplish facility maintenance and repair while the units are deployed. The Demolition/Disposal programs support the reduction of excess inventory. Sustainment provides resources for maintenance and repair necessary to sustain facilities in current condition. Sustainment includes annual recurring maintenance checks and emergency repairs, plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces and air conditioners. Full sustainment funding is required to prevent further deterioration and corrosion of the Army Reserve's aging infrastructure and to complement the Army Reserve's larger restoration and modernization effort.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Supplemental</u> <u>Funding</u>	<u>Estimate</u>	<u>Supplemental</u> <u>Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>221.9</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>222.1</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	221.9	0.0	210.0	0.0	222.1
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>221.9</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>222.1</b>
<b><u>Category Summary</u></b>					
Life Safety/Emergency repairs	0.0	0.0	0.0	0.0	0.0
Critical infrastructure maintenance	0.0	0.0	0.0	0.0	0.0
Admin facilities/Headquarters maint	0.0	0.0	0.0	0.0	0.0
Other preventive maintenance	0.0	0.0	0.0	0.0	0.0
 Facilities Sustainment Model Requirement	 291.0	 0.0	 296.8	 0.0	 246.8
Component Sustainment Metric %	76.0%	0.0%	70.8%	0.0%	90.0%
Department Sustainment Goal %	0.0%	0.0%	90.0%	0.0%	90.0%

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 Sustainment, Restoration and Modernization and Demolition Programs

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	12.8	0.0	0.0	0.0	10.5
<b><u>Appropriation Summary</u></b>					
Military Personnel	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance	12.8	0.0	0.0	0.0	10.5
Defense Health Program	0.0	0.0	0.0	0.0	0.0
RDT&E	0.0	0.0	0.0	0.0	0.0
Revolving Funds	0.0	0.0	0.0	0.0	0.0
Military Construction	0.0	0.0	0.0	0.0	0.0
Host Nation Support	0.0	0.0	0.0	0.0	0.0
Non-Federal Domestic Funding	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.5</b>
<b><u>Category Summary</u></b>					
Repair work for damaged facilities	0.0	0.0	0.0	0.0	0.0
Building component replacement	0.0	0.0	0.0	0.0	0.0
Enhanced force protection standards	0.0	0.0	0.0	0.0	0.0
New mission modernization	0.0	0.0	0.0	0.0	0.0
Plant Replacement Value of Inventory					
Recapitalized	13,990.3	0.0	14,188.7	0.0	14,096.1
Component Recapitalization Rate	17.5	0.0	261.5	0.0	29.4
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
<b>Demolition Costs</b>	<b><u>2.7</u></b>	<b><u>0.0</u></b>	<b><u>0.8</u></b>	<b><u>0.0</u></b>	<b><u>1.9</u></b>
<b>Total</b>	<b>237.4</b>	<b>0.0</b>	<b>210.8</b>	<b>0.0</b>	<b>234.5</b>

**Narrative Explanation of Changes FY 2010 to FY 2011:**

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 Sustainment, Restoration and Modernization and Demolition Programs

This military construction support initiative provides for furnishings, information systems and environmental assessments for new construction, facility revitalization, and force balancing in synchronization with the Military Construction, Army Reserve (MCAR) construction schedule. Contract Insourcing generated additional Full Time Equivalent (FTE) positions from FY10 to FY11.

<u>Personnel Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
<b><u>Active Force Personnel (End Strength)</u></b>					
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
Cadets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
 <b><u>Selected Reserve and Guard Personnel (End Strength)</u></b>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
 <b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	131	(40)	91	55	146
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	131	(40)	91	55	146
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	131	(40)	91	55	146

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Training and Education

(\$ in Millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Appropriation Summary:</u></b>							
O&M, Army Reserve (OMAR)	70.7	0.8	4.9	76.4	1.5	(0.8)	77.1

**Description of Operations Financed:** Funds pay, allowances, per diem, travel, and tuition for Reserve Component (RC) career development, professional development, refresher training, proficiency training, and student education. It funds participation in Training and Doctrine Command (TRADOC) and US Army Medical Command (MEDCOM) schools, and Reserve Component Training Institutes (RCTI) in Active Duty for Training. It funds proficiency training and training support in Active Duty for Operational Support (ADOS-RC) status. It also provides funding for RC soldiers to meet individual Military Occupational Specialty Qualification (MOSQ), Additional Skill Identifier (ASI), Branch Officer Basic Course, Warrant Officer Basic Course, and Officer Candidate School requirements.

**Individual Training by Category by Service**

(\$ in Millions)

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	20.1	0.2	(12.5)	7.8	0.2	(0.0)	7.9
Professional Development	19.7	0.2	(11.1)	8.8	0.2	(1.1)	7.9
Training Support	30.9	0.4	28.5	59.8	1.2	0.3	61.3

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Base Support

	<u>FY 2009</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
<u>Appropriation Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	577.1	8.9	(63.7)	522.3	7.7	47.1	577.1

**Description of Operations Financed:**

Base support finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. Base support is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations & Environment), the Army Reserve reorganized its base support Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links Installation support to joint war-fighting objectives. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
<u>Number of Installations</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	0	0	0	0	0	0
Reserve Forces	4	0	3	0	3	0

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Base Support

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Selected Reserve and Guard Personnel (End Strength)</u></b>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	1,501	(53)	1,448	(17)	1,431
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,501	(53)	1,448	(17)	1,431
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,501	(53)	1,448	(17)	1,431

**Narrative Explanation of Changes (FY 2010 to FY 2011):**

Increase from FY 10 to FY 11 is related to the following Family Programs for: Survivor Outreach Services (SOS), Suicide Prevention Program Manager (SPPM), and the Family Advocacy Program (FAP).

DATE PREPARED: January 12, 2010  
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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Reserve Forces

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
	2,793.5	39.4	(106.3)	2,726.6	43.6	108.8	2,879.0

**Description of Operations Financed:**

The FY2011 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, records management; and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Servicewide Transportation, Administration, Service-Wide Communications, Personnel and Financial Administration, and Other Personnel Support.

<u>Program Data</u>	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	160	32	192	0	192
Total Aircraft Inventory (TAI) (End FY)	160	32	192	0	192
Flying Hours	49.0	(4.5)	44.5	0.0	0.0
Operating Tempo					
Ground (Miles)	146	(37)	109	(2)	107
Air (Flying Hours)	6.9	(0.9)	6.0	0.0	0.0
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	0	0	0	0	0
Major Installations	4	(1)	3	0	3
Reserve Centers	889	(201)	688	0	688
Training Centers	17.0	0.0	17.0	0.0	17.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	0.0	0.0	0.0	0.0	0.0



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Reserve Forces

<b>Personnel Data</b>	<b>FY 2009</b>		<b>FY 2010</b>		<b>FY 2011</b>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Military Selected Reserve Personnel (End Strength)</u></b>					
Drill Strength (Pay Groups A, F, and P)	185,464	(725)	184,739	0	184,739
Individual Mobilization Augmentees	3,562	438	4,000	0	4,000
Full Time Duty	<u>16,271</u>	<u>(10)</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	205,297	(297)	205,000	0	205,000
<b><u>Selected Reserve (Average Strength)</u></b>					
Full-time Included (Memo)	16,271	(138)	16,133	128	16,261
<b><u>Civilian Personnel (Full-Time Equivalents (FTEs))</u></b>					
U.S. Direct Hires	10,168	1,704	11,872	136	12,008
Foreign National Direct Hire	<u>1</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,169	1,703	11,872	136	12,008
Foreign National Indirect Hire	<u>1</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,170	1,702	11,872	136	12,008
Military Technicians Included (Memo)	7,530	1,282	8,812	0	8,812
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<b><u>Civilian Personnel (End Strength)</u></b>					
U.S. Direct Hires	10,725	1,443	12,168	69	12,237
Foreign National Direct Hire	<u>1</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,726	1,442	12,168	69	12,237
Foreign National Indirect Hire	<u>1</u>	<u>(1)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,727	1,441	12,168	69	12,237
Military Technicians Included (Memo)	7,584	1,406	8,990	0	8,990
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Reserve Forces

**Summary of Increases/Decreases**

Military Selected Reserve Personnel (End Strength)  
**Total**

**FY 2010/FY 2011**  
**Change**  
0.0  
0.0

**FY 2011 Narrative Explanation of Changes:**

There were no military select reserve personnel end strength changes from FY 10 to FY 11. The FY 2011 OMAR budget request provides training and support for an end strength of 205,000 Soldiers and includes a mobilization offset for 24,000 mobilized Soldiers. The OMAR Budget also provides funding for 12,237 Department of Army Civilian employees including 8,990 Military Technicians. FY 11 funding will continue to shape the Army Reserve.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2009</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	78.8	2.1	12.0	92.9	2.4	(6.5)	88.8

**Description of Operations Financed:**

**Sustaining Base Communications** - Functions supported include communications leased from local vendors, maintenance of end-user communications equipment (telephones, radios, fax, others), and Army land mobile radio. Include civilian pay, local phone service, commercial long distance (non-FTS), C4 technical support, contract maintenance, parts support, and telecommunications equipment.

**Long Haul Communications** - Includes operation and maintenance of Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc). It includes long haul leased communication lines, engineering, and installation. Resources supports the Defense Communications Systems (DCS), Defense Switched Network (DSN), Defense Red Switch Network (DRSN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Digital Video Services (DVS), Federal Technology Services (FTS) 2001, and dedicated voice and data circuits.

**Information Assurance (IA) Activities (Information Security)** - IA are measures that protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates capabilities of personnel, operations, and technology. Include the Army Reserve IA and the Common Access Card (CAC) / Public Key Infrastructure (PKI) programs. The Army Reserve IA program includes initiatives such as Information Assurance Vulnerability Assessments (IAVA) compliance inspections, Certification and Accreditation (C&A) of Information Systems, the Federal Information Security Management Act of 2002 (FISMA), and Reverse Proxy Server to protect publicly accessible web servers. The IA training and certification program trains, educates, certifies personnel with their responsibilities to develop, use, operate, administer, maintain, defend, and retire DoD Information Systems (IS). The IA training program is mandated in Public Law 100-235 (101 STAT. 1724), Computer security act of 1987; National Telecommunications information system security directive 500 (NSTISSD 500); and DoD Directive 8570.1, Information Assurance Training, Certification and Workforce Management. The CAC/PKI mission supports Homeland Presidential Directive - 12 in providing a common identification standard for Federal Employees and Contractors, as well as provides secure and reliable forms of identification. Resources the Information Systems Security Program aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. Information Security (INFOSEC) activities are required to protect telecommunications, acoustic and optical emissions and other non-communications related emissions. Logistical support includes inventory control and depot functions of supply, storage, issue and maintenance of INFOSEC equipment and ancillary items.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Command, Control, and Communications

<u>Program Data</u>	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<b>Communications</b>					
Sustaining Base Communications	48.3	(6.0)	42.3	8.3	50.6
Long Haul Communications	29.0	19.3	48.3	(11.6)	36.7
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0
<b>Command and Control</b>					
National	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0
<b>C3 Related</b>					
Navigation	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0
Information Assurance Activities	1.5	0.8	2.3	(0.8)	1.5
<b>Total</b>	<b>78.8</b>	<b>14.1</b>	<b>92.9</b>	<b>(4.1)</b>	<b>88.8</b>

**Narrative Explanation of Changes (FY 2010 to FY 2011):**

**Sustaining Base Communication:** FY2010 program change is a result of an Army decision to adjust funding between environmental and base communications to balance the Base Operation Support (BOS) sub activity group. This results in funding BOS programs at 90% of requirements. The 90/90 initiative allows installations the ability to provide Sustaining Base Communications support at or near the Army "Green" standard. FY2011 program change reflects additional communication services will be procured to support transformation and relocation of the Army Reserve units.

**Long Haul Communication:** FY2010 funding increase provides secure communications capabilities via Secure Internet Protocol Network (SIPRNet) and bandwidth to Army Reserve units. Army Reserve transformation requires providing secure communication capabilities to Modular Brigades, Battalions, Companies, and Soldiers. This initiative will expand Network infrastructure and services through SIPRNet and enhance support to the Warfighter. It will provide more robust hardware and software network services for higher data requirements that improve the Commander's ability to provide responsive and timely command and control within their area of responsibility. FY2011 decrease in funding reflects the completion of SIPRNet fielding and the anticipated centrally managed network services.

**Information Assurance:** FY2010 funding increase supports Information Assurance solutions within the framework of the Global Network Construct (GNEC) strategy to ensure confidentiality, integrity, availability, non-repudiation and authentication of Army and Army Reserve systems and networks in support of anti-terrorism/force protection and homeland defense. Increase resources will also support asset management data and securing via public key technology the reach back support of deployed troops. Decreased funding in FY 2011 is a result of the implementation of enterprise-wide Information Assurance enhancements and tools.

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Transportation

<u>Appropriation Summary</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Army Reserve	12.5	0.4	(3.6)	9.3	0.1	4.8	14.2

**Description of Operations Financed:**

Provides funding for the commercial transportation and dedicated contract support for the movement of Army Reserve equipment for directed lateral transfers, turn-ins, and the establishment of the Army Reserve Training Strategy (ARTS) prepositioned equipment sets. SDT is used for Army Reserve directed redistribution of new equipment from Depot to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Permanent Change of Station (PCS) or unit activation/inactivation.

<u>Second Destination Transportation (SDT)</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	11.9	0.2	(3.7)	8.4	0.1	4.3	12.8
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.6	0.0	0.3	0.9	0.0	0.5	1.4
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total Major Commodity SDT</b>	<b>12.5</b>	<b>0.2</b>	<b>(3.4)</b>	<b>9.3</b>	<b>0.1</b>	<b>4.8</b>	<b>14.2</b>

**Mode of Shipment**

Military Commands

Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.4	0.0	0.0	0.4	0.0	0.3	0.7
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commercial

Surface	12.1	0.2	(3.4)	8.9	0.1	4.5	13.5
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

<b>Total Mode of Shipment SDT</b>	<b>12.5</b>	<b>0.2</b>	<b>(3.4)</b>	<b>9.3</b>	<b>0.1</b>	<b>4.8</b>	<b>14.2</b>
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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Transportation

**Narrative Explanation of Changes (FY 2010 to FY 2011):**

Increases are due to planned Army Reserve transformation and readiness initiatives. Transformation includes the movement of equipment to the 105 Chemical, Logistical Headquarters, Engineer, Quartermaster and Transportation units scheduled to activate in FY 11. Some the readiness initiatives include movement of equipment to Strategic Storage Sites (SSS), Training Readiness Platforms (TRP), Task Training Centers (TTC).

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Army Reserve	43.2	0.5	8.8	52.5	1.1	(0.1)	53.5

**Description of Operations Financed:**

Recruiting supports transportation, communication, travel and per diem to and from Military Enlistment Processing Station (MEPS). Marketing supports strategic communications plan and outreach to community and business leaders.

<u>Program Data</u>	<u>FY 2009 Actual</u>	<u>Change</u>	<u>FY 2010 Estimate</u>	<u>Change</u>	<u>FY 2011 Estimate</u>
<b>A. Recruiting</b>					
Dollars (in Millions)	39.8	9.0	48.8	0.9	49.7
Accession Plan					
Prior Service	18,098.0	(3,598.0)	14,500.0	0.0	14,500.0
Non-Prior Service	19,000.0	(3,000.0)	16,000.0	0.0	16,000.0
Total Accessions	37,098.0	(6,598.0)	30,500.0	0.0	30,500.0
<b>B. Advertising</b>					
Dollars (in Millions)	3.4	0.3	3.7	0.1	3.8

**Narrative Explanation of Changes (FY 2010 to FY 2011):**

FY 2010 to FY 2011 program increased as a result of normal inflation price growth.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2011 Budget Estimates  
 Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2009	FY 2010	FY 2011
I. Management Professional Support Services	\$ 177,456	\$ 47,310	\$ 48,759
FFRDC Work	\$ -	\$ -	
Non-FFRDC Work	\$ 177,456	\$ 47,310	\$ 48,759
II. Studies, Analyses Evaluations	\$ 1,497	\$ 1,071	\$ -
FFRDC Work	\$ -	\$ 1,071	\$ -
Non-FFRDC Work	\$ 1,497	\$ -	\$ -
III. Engineering Technical Services	\$ 2	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 2	\$ -	\$ -
<b>Total Direct</b>	<b>\$ 178,955</b>	<b>\$ 48,381</b>	<b>\$ 48,759</b>
FFRDC Work	\$ -	\$ 1,071	\$ -
Non-FFRDC Work	\$ 178,955	\$ 47,310	\$ 48,759
<b>Total Reimbursable</b>	<b>\$ 72</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total OMAR</b>	<b>\$ 179,027</b>	<b>\$ 48,381</b>	<b>\$ 48,759</b>



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2011 Budget Estimates  
Manpower Data (Civilian)

	<u>FY 2009</u> <u>Actual</u>	<u>Change</u>	<u>FY 2010</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2011</u> <u>Estimate</u>
<b><u>By Appropriation and Type of Hire</u></b>					
<b><u>Operation and Maintenance, Army Reserve</u></b>					
US Direct Hire	2,581	443	3,024	136	3,160
Foreign National Direct Hire	-	-	-	-	-
Total Direct Hire	-	-	-	-	-
Foreign National Indirect Hire	1	(1)	-	-	-
Military Technicians	7,530	1,282	8,812	-	8,812
Reimbursables	58	(22)	36	-	36
(Add'l Military Technicians Assigned to USSOCOM (Memo))	-	-	-	-	-
<b>Total</b>	<b>10,170</b>	<b>1,702</b>	<b>11,872</b>	<b>136</b>	<b>12,008</b>

**Summary of Increases/Decreases**

**FY10 TO FY11  
Change**

**Total Changes**

**136**

**Narrative Explanation of Changes:** The Army Reserve has been proactive and is expanding an established program to evaluate government functions that should be performed by civilians. In this aggressive effort contractor spaces have been identified for replacement by civilians.