

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

February 2015

JUSTIFICATION BOOK

The estimated cost of this report for the Department of Defense is approximately \$88,600 for Fiscal Year 2016.
This includes \$200 in expenses and \$88,400 in DoD labor.

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OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2016 Budget Estimates

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Air Operations
 (\$ in Millions)

<u>Appropriation Summary</u>	(\$ in Millions)						
	<u>FY 2014</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	59.7	1.0	(4.7)	56.0	0.3	11.2	67.5

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 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Rotary Wing</u>	161.0	0.0	161.0	0.0	161.0
<u>Total Aircraft Inventory (TAI) - Rotary Wing</u>	161.0	0.0	161.0	0.0	161.0
<u>O&M Funded Flying Hours (000) - Rotary Wing</u>	15.4	-0.1	15.3	2.8	18.1
<u>OPTEMPO (Hrs/Crew/Month) - Rotary Wing*</u>	5.9	0.1	6.0	1.0	7.0
<u>OPTEMPO - Rotary Wing \$</u>	43.1	7.4	50.5	8.1	58.6
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100%

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 Air Operations
 (\$ in Millions)

(Continued)

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>Total Aircraft Inventory (TAI) - Fixed Wing</u>	40.0	0.0	40.0	0.0	40.0
<u>O&M Funded Flying Hours (000) - Fixed Wing</u>	24.0	-11.0	13.0	8.0	21.0
<u>Crew Ratio (Average)</u>	1.0	0.0	1.0	1.0	2.0
<u>OPTEMPO (Average Aircraft Hrs per Month) - Fixed Wing</u>	0.0	0.0	0.0	0.0	0.0
<u>OPTEMPO - Fixed Wing \$</u>	16.6	-11.2	5.4	3.5	8.9
<u>Primary Mission Readiness (%) N/A</u>	100%	0.0	100%	0.0	100.0%
Total Air OPTEMPO \$	59.7	-3.7	56.0	11.5	67.5
Total Flying Hours (000)	39.9	-11.3	28.6	10.7	39.3

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Air Operations
(\$ in Millions)

	FY 2014 <u>Actual</u>	<u>Change</u>	<u>Program Data</u>		FY 2016 <u>Estimate</u>
			FY 2015 <u>Enacted</u>	<u>Change</u>	
Primary Aircraft Authorized (PAA)	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>
Rotary Wing	161.0	0.0	161.0	0.0	161.0
Fixed Wing	40.0	0.0	40.0	0.0	40.0
Total Aircraft Inventory (TAI)	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>	<u>0.0</u>	<u>201.0</u>
Rotary Wing	161.0	0.0	161.0	0.0	161.0
Fixed Wing	40.0	0.0	40.0	0.0	40.0
O&M Funded Flying Hours (000)	<u>39.0</u>	<u>(11.0)</u>	<u>28.0</u>	<u>11.0</u>	<u>39.0</u>
Rotary Wing	15.0	0.0	15.0	3.0	18.0
Fixed Wing	24.0	(11.0)	13.0	8.0	21.0
Crew Ratio (Average)	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>0.0</u>	<u>2.0</u>
OPTEMPO (Hrs/Crew/Month)	<u>6.0</u>	<u>0.0</u>	<u>6.0</u>	<u>1.0</u>	<u>7.0</u>
Rotary Wing	6.0	0.0	6.0	1.0	7.0
Fixed Wing	0.0	0.0	0.0	0.0	0.0
OPTEMPO (\$M)	<u>60.0</u>	<u>(4.0)</u>	<u>56.0</u>	<u>12.0</u>	<u>68.0</u>
Rotary Wing	43.0	8.0	51.0	8.0	59.0
Fixed Wing	17.0	(12.0)	5.0	4.0	9.0
Primary Mission Readiness (%)					
Rotary Wing	100%	0%	100%	0%	100%
Fixed Wing	0%	0%	0%	0%	0%
Total Air OPTEMPO \$	<u>59.0</u>	<u>(3.0)</u>	<u>56.0</u>	<u>12.0</u>	<u>68.0</u>
Total Flying Hours (000)	<u>40.0</u>	<u>(11.0)</u>	<u>29.0</u>	<u>10.0</u>	<u>39.0</u>

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OPERATION & MAINTENANCE, ARMY RESERVE
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Air Operations
(\$ in Millions)

Changes made in support of adjustments to the training strategy to the Platoon maneuver level of proficiency.

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2016 Budget Estimates
 Land Forces

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, supplies, and depot level repair parts to maintain the fleet. The program supports both unit training and operations.

FY 2014 ACTUAL	PRICE	PROGRAM	FY 2015 ENACTED	PRICE	PROGRAM	FY 2016 ESTIMATE
\$1,259,335	\$16,180	(\$115,031)	\$1,159,348	\$12,525	(\$46,493)	\$1,125,380

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>T-1/T-2</u>		<u>T-1/T-2</u>		<u>T-1/T-2</u>	
<u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u>	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,589	1,361	1,589	1,054	1,589	1,178
Current Funding Estimate	1,259.3	1,259.3	1,472.2	1,159.3	1,427.2	1,125.4
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	1,589	1,361	1,589	1,054	1,589	1,178
Current Funding Estimate	1,259.3	1,259.3	1,472.2	1,159.3	1,427.2	1,125.4

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 Land Forces

<u>Personnel Data</u>	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve Personnel (End Strength)</u>					
Officer	33,360	1,490	34,850	(1,171)	33,679
Enlisted	<u>150,170</u>	<u>(411)</u>	<u>149,759</u>	<u>2,048</u>	<u>151,807</u>
Total	183,530	1,079	184,609	877	185,486
 <u>Civilian Personnel (Full-Time Equivalent)</u>					
U.S. Direct Hires	8,628	453	9,081	(500)	8,581
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8,628	453	9,081	(500)	8,581
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	8,628	453	9,081	(500)	8,581

FY 2016 Narrative Explanation of Changes:

Changes made in support of adjustments to the training strategy to the Platoon maneuver level of proficiency.

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2016 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Teams) and tactical vehicles. In addition, this sub-activity provides funding for depot level maintenance/overhaul of general support, construction, equipment and on-condition cyclic maintenance on watercraft. Depot maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the Combatant Commander's war-fighting mission.

	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>	
	Funded Executable	Unfunded Deferred	Change in Unfunded	Funded Executable	Unfunded Deferred	Change in Unfunded	Funded Executable	Unfunded Deferred
<u>Operation & Maintenance, Ocar</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Rqmt</u>
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	0.9	9.3	(1.6)	9.0	7.7	(3.0)	7.0	4.7
Tactical Vehicles	33.5	26.9	14.9	9.8	41.8	(23.7)	26.5	18.1
Other (End Item Maintenance)	34.3	4.7	8.5	40.0	13.2	3.5	24.5	16.7
Communications – Electronics	<u>0.3</u>	<u>6.9</u>	<u>(4.7)</u>	<u>1.8</u>	<u>2.2</u>	<u>(1.1)</u>	<u>1.6</u>	<u>1.1</u>
Total	69.0	47.8	17.1	60.6	64.9	(24.3)	59.6	40.6

<u>Category</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	0.9	0.0	8.1	9.0	0.4	(2.4)	7.0
Tactical Vehicles	33.5	0.9	(24.6)	9.8	0.4	16.3	26.5
Other (End Item Maintenance)	34.3	0.9	4.8	40.0	1.6	(17.1)	24.5
Communications – Electronics	<u>0.3</u>	<u>0.0</u>	<u>1.5</u>	<u>1.8</u>	<u>0.1</u>	<u>(0.3)</u>	<u>1.6</u>
Total	69.0	1.8	(10.2)	60.6	2.5	(3.5)	59.6

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Depot Maintenance Program
(\$ in Millions)

Narrative Explanation of Changes (FY 2015 to FY 2016):

The FY16 Program funds a decreased number depot rebuild programs. Major program decreases from FY15 are:

COMBAT VEHICLES – (\$2.4M) – Decrease in funding for Combat Vehicle End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its overall funding for the maintenance/overhaul of 15 Combat Vehicle end items. Said equipment is comprised of (5) M113A3, Personnel Carrier (3) M577A3 and (7) M48A5 ALVB. Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

TACTICAL VEHICLES – \$16.3M – Increase in funding for Tactical Wheeled Vehicle Other Maintenance due to cascading of vehicles as part of the Tactical Wheeled Vehicle strategy. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. Although the Army Reserve increased its overall funding for the maintenance/overhaul of 170 Tactical Vehicles, 160 pieces did not meet the induction requirements. Said equipment is comprised of (2) M1083 LMTV Cargo Truck, (15) M1000 Heavy Equipment Transporter Trailers, (50) M1075 Heavy PLS Cargo Trucks and (93) M149A2 400 Gallon Water Tank Trailers. Existing funding covers that needed to maintain core capabilities at depots.

OTHER – (\$17.1M) - Decrease in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its overall funding for maintenance of 43,847 pieces of equipment. Said equipment is comprised of (4) Watervessels, (6) Air Conditioners, (1) Trailer Mounted Laundry Unit and (43,836) TMDEs. Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

COMMUNICATIONS – (\$0.3M) - Decrease in funding for Communications Electronics End Item Maintenance supports adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its overall funding for maintenance/calibration of 369 pieces of equipment. Said equipment is comprised of (100) Night Vision Goggles, (27) Accessory K Electric Equipment and (242) Group Signal Processors. Maintenance/calibration of end items are condition based and did not meet the induction requirements. Existing funding covers that needed to maintain core capabilities at depots.

TOTAL (\$3.5M)

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 Sustainment, Restoration and Modernization and Demolition Programs
 (\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding1</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	381,969	0	250,457	0	248,686
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	11,470	0	8,307	0	6,777
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	393,439	0	258,764	0	255,463

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 resources provides for maintenance and repairs necessary to maintain 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. Sustainment funding is required to prevent deterioration and corrosion of the Army Reserve's aging infrastructure and to complement the Army Reserve's larger restoration and modernization efforts.

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Sustainment, Restoration and Modernization and Demolition Programs
(\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	275,965	0	229,042	0	206,547
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	275,965	0	229,042	0	206,547
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	275,965	0	229,042	0	206,547
<u>Category Summary</u>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	291,100	0	325,183	0	259,038
Component Sustainment Metric %	95.0%	0.0%	70.0%	0.0%	80.0%
Department Sustainment Goal %	90.0%	0.0%	90.0%	0.0%	90.0%

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 (\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration & Modernization	112,097	0	28,401	0	40,784
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	100,627	0	20,094	0	34,007
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	11,470	0	8,307	0	6,777
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	0	0	0	0	0
TOTAL	112,097	0	28,401	0	40,784
<u>Category Summary</u>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory	14,395	0	15,858	0	15,530
Component Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	5,377	0	1,321	0	8,132
TOTAL	393,439	0	258,764	0	255,463

Amounts shown for Military Construction under Facilities Restoration & Modernization depict recapitalization investments.

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 (\$ in Thousands)

Narrative Explanation of Changes FY 2015 to FY 2016:

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. Increase includes energy saving materials and OMAR MILCON tails in support of projected MILCON projects.

Personnel Summary	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian Personnel FTEs (Total)</u>	<u>81</u>	<u>31</u>	<u>112</u>	<u>(18)</u>	<u>94</u>
U.S. Direct Hires	81	31	112	(18)	94
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	81	31	112	(18)	94
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Training and Education
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Army Reserve (OMAR)	54.2	2.2	(15.7)	40.7	1.2	3.5	45.4

Description of Operations Financed:

Resources the operating costs to support The Total Army Schools System (TASS) for professional development, special skills, refresher proficiency training, and MOS qualification reclassification. Includes civilian pay and other support personnel costs for the schools and institutions. Resources Active Guard and Reserve (AGR) to attend training.

Individual Training by Category:

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	27.3	0.6	(6.6)	21.3	0.5	3.6	25.4
Professional Development	21.8	1.1	(12.0)	10.9	0.5	0.8	12.2
Training Support	<u>5.1</u>	<u>0.5</u>	<u>2.9</u>	<u>8.5</u>	<u>0.2</u>	<u>(0.9)</u>	<u>7.8</u>
Total	54.2	2.2	(15.7)	40.7	1.2	3.5	45.4

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OPERATION & MAINTENANCE, ARMY RESERVE
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Training and Education
(\$ in Millions)

Narrative Explanation of Changes (FY 2015 to FY 2016):

Increased level of funding decreases the risk of compounded backlog in schools by funding an additional 6,220 seats over FY 2015 levels.

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Base Support

<u>Appropriation Summary</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
Operation and Maintenance, Army Reserve	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
	546.7	9.3	(159.9)	396.1	5.9	168.9	570.9

Description of Operations Financed:

Base Operating Support (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS 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 to support joint war-fighting objectives. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

<u>Number of Installations</u>	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	3	0	3	0	3	0

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Base Support

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
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
<u>Civilian Personnel (Full-Time Equivalents)</u>					
U.S. Direct Hires	1,310	153	1,463	(1)	1,462
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,310	153	1,463	(1)	1,462
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,310	153	1,463	(1)	1,462

Narrative Explanation of Changes (FY 2015 to FY 2016):

Increase in FY16 funding restores losses impacting environmental management, facility operations, family and community services, IT services and security. Increase funding from 70% to 95% of critical requirements transitioning from minimally essential services in FY15 to fully supporting worldwide operations, activities, and initiatives necessary to maintain and sustain Army Reserve Family Programs and facilities.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Reserve Forces

<u>Appropriation Summary</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	2,973.7	47.9	(508.2)	2,513.4	38.5	113.9	2,665.8

Description of Operations Financed:

The FY2016 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 Sub-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: Logistics Operations and Servicewide Support. The FY 2016 OMAR budget request provides training and support for an end strength of 198,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,091 Department of Army Civilian employees including 7,990 Military Technicians.

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	201	0	201	0	201
Total Aircraft Inventory (TAI) (End FY)	201	0	201	0	201
Flying Hours	59,722.0	(3,749.0)	55,973.0	11,560.0	67,533.0
Operating Tempo					
Ground (Miles)	1,361	(307)	1,054	124	1,178
Air (Flying Hours)	39,874.0	(11,323.0)	28,551.0	10,741.0	39,292.0
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	0	0	0	0	0
Major Installations	3	0	3	0	3
Reserve Centers	714	134	848	(5)	843
Training Centers	4.0	0.0	4.0	0.0	4.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	135.1	13.6	148.7	16.6	165.3

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Reserve Forces

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Military Selected Reserve Personnel (End Strength)</u>					
Drill Strength (Pay Groups A, F, and P)	176,532	1,907	178,439	(700)	177,739
Individual Mobilization Augmentees	2,620	680	3,300	700	4,000
Full Time Duty	<u>16,286</u>	<u>(25)</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	195,438	2,562	198,000	0	198,000
<u>Selected Reserve (Average Strength)</u>					
Full-time Included (Memo)	196,562	501	197,063	2,495	199,558
<u>Civilian Personnel (Full-Time Equivalents (FTEs))</u>					
U.S. Direct Hires	9,877	866	10,743	(322)	10,421
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,877	866	10,743	(322)	10,421
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,877	866	10,743	(322)	10,421
Military Technicians Included (Memo)	6,975	694	7,669	(318)	7,351
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<u>Civilian Personnel (End Strength)</u>					
U.S. Direct Hires	10,891	699	11,590	(499)	11,091
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,891	699	11,590	(499)	11,091
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,891	699	11,590	(499)	11,091
Military Technicians Included (Memo)	7,969	521	8,490	(500)	7,990
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

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OPERATION & MAINTENANCE, ARMY RESERVE
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Reserve Forces

Summary of Increases/Decreases
Total

FY 2015/FY 2016
Change
\$0.0

FY 2016 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2016 authorized strength is a total of 198,000. The FY 2016 OMAR budget request provides training and support for an end strength of 198,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,091 Department of Army Civilian employees including 7,990 Military Technicians. FY16 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Command, Control, and Communications

<u>Appropriation Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Army Reserve	81.2	1.4	(10.6)	72.0	1.6	30.4	104.0

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 & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Command, Control, and Communications

<u>Program Data</u>	<u>FY 2014</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Communications							
Sustaining Base Communications	37.9	0.6	(10.2)	28.3	0.4	29.3	58.0
Long Haul Communications	39.6	0.7	1.5	41.8	1.2	(1.0)	42.0
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Command and Control							
National	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Related							
Navigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Assurance Activities	<u>3.7</u>	<u>0.1</u>	<u>(1.9)</u>	<u>1.9</u>	<u>0.0</u>	<u>2.1</u>	<u>4.0</u>
Total	81.2	1.4	(10.6)	72.0	1.6	30.4	104.0

Narrative Explanation of Changes (FY 2015 to FY 2016):

Sustaining Base Communication: FY2016 program increase supports the Army Reserve's migration from legacy analog voice services to digital voice over internet protocol (VoIP) services

Long Haul Communication: FY2016 program decrease reflects the implementation of the Army Enterprise-wide consolidation of network support contracts which will provide efficient service and support

Information Assurance: FY2016 program increase supports the Army Reserve's deployment plan of the Wireless Intrusion Detection System (WIDS). Army Regulation 25-2, Department of Defense Directive (DoDD) 8100.2, and Department of Defense Instructions (DoDI) 8500.2 require every location to have Wireless Intrusion Detection System (WIDS).

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Transportation

<u>Appropriation Summary</u>	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
Operation and Maintenance, Army Reserve	9.7	0.2	0.7	10.6	0.2	(0.1)	10.7

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. Second Destination Transportation (SDT) is used for Army Reserve directed redistribution of new equipment from Army Reserve new equipment fielding (NEF) sites 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>	FY 2014 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2015 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2016 <u>Estimate</u>
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	9.7	0.2	0.7	10.6	0.2	(0.1)	10.7
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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>
Total Major Commodity SDT	9.7	0.2	0.7	10.6	0.2	(0.1)	10.7

Mode of Shipment

<u>Military Commands</u>							
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
<u>Commercial</u>							
Surface	9.7	0.2	0.7	10.6	0.2	(0.1)	10.7
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>
Total Mode of Shipment SDT	9.7	0.2	0.7	10.6	0.2	(0.1)	10.7

Narrative Explanation of Changes (FY 2015 to FY 2016):

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OPERATION & MAINTENANCE, ARMY RESERVE
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Transportation

Program decrease is a result of lower requirement therefore reducing the number of shipments needed to support operational missions.

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Recruiting, Advertising, and Examining

<u>Appropriation Summary</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army Reserve	31.8	0.6	2.4	34.8	0.6	0.5	35.9

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,755 recruiting personnel. This funding resources support headquarters operations, applicant meals, lodging and travel, military awards, GSA vehicles, equipment, and advertising. Also, supports the Army Reserve message through consistent branding and quality advertising to ensure the U.S. Army Reserve achieves its accession mission.

<u>Program Data</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	28.6	0.5	2.5	31.6	0.5	0.6	32.7
Accession Plan							
Prior Service	14,747.0	0.0	4,998.0	19,745.0	0.0	(745.0)	19,000.0
Non-Prior Service	<u>16,541.0</u>	<u>0.0</u>	<u>1,884.0</u>	<u>18,425.0</u>	<u>0.0</u>	<u>1,270.0</u>	<u>19,695.0</u>
Total Accessions	31,288.0	0.0	6,882.0	38,170.0	0.0	525.0	38,695.0
B. Advertising							
Dollars (in Millions)	3.2	0.1	(0.1)	3.2	0.1	(0.1)	3.2

Narrative Explanation of Changes (FY 2015 to FY 2016):

Increase resources provide additional meals and lodging for the anticipated increase of applicant soldiers.

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 OPERATION & MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2016 Budget Estimates
 Manpower Data (Civilian)

	FY 2014 Estimate	Change	FY 2015 Estimate	Change	FY 2016 Estimate
<u>Operation & Maintenance, Army Reserve</u>					
U.S. Direct Hire	9,875	847	10,722	-322	10,400
Total Direct Hire	9,875	847	10,722	-322	10,400
Total	9,875	847	10,722	-322	10,400

DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY RESERVE
Fiscal Year (FY) 2016 Budget Estimates
Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>42,118</u>	<u>35,855</u>	<u>44,989</u>
Subtotal	42,118	35,855	44,989
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,364</u>	<u>0</u>	<u>265</u>
Subtotal	4,364	0	265
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>509</u>	<u>0</u>	<u>9,731</u>
Subtotal	509	0	9,731
TOTAL	<u>46,991</u>	<u>35,855</u>	<u>54,985</u>
FFRDC Work	0	0	0
Non-FFRDC Work	46,991	35,855	54,985
REIMBURSABLE	0	0	0

Notes:

Management & Professional Support Services

Increase is due to two new contract requirements supporting the Army Training Model and Reserve Component Manpower System (RCMS). The Army Training Model projects support critical training programs to include collective training, operational readiness, and institutional training as the Army transitions to a new organizational design and responds to meeting the demands of the Overseas Contingency Operations (OCO) environment. The Reserve Component Manpower System (RCMS) contract supporting critical manpower and financial management of the Army Reserve managing recruiting programs which includes identification of manpower needs, incentive programs to include monetary enlistment/reenlistment incentives and loan repayment programs, retention/reenlistment programs, and fund management and reporting.

Studies, Analysis & Evaluations Increased funds support a new history command study which determines an effective peacetime mission command alignment model for Army Reserve (AR) Military History Detachments that maximizes unit readiness and operational capabilities to support the combat and contingency operations missions of the US ARMY.

February 2015

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Advisory and Assistance Services

Engineering & Technical Services Funds resource two new contract requirements supporting a computer based simulation training exercise and a depot maintenance contract. The simulation allows various military units to conduct certain types of scenario based "war-game" training over computer networks. This format allows units to train in leadership and mission management tasks with a high degree of realism at a reduced cost. The depot maintenance assists the Army Reserve (AR) G-4 in the planning, programming, budgeting and execution of sustainment-level maintenance for the AR.

