

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2017 BUDGET ESTIMATES



February 2016

VOLUME III

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
OVERVIEW BOOK

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The estimated cost of this report or study for the Department of Defense is approximately \$52,000 in Fiscal Years 2016 - 2017. This includes \$1,080 in expenses and \$51,000 in DoD labor.

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 FISCAL YEAR (FY) 2017 BUDGET ESTIMATES
 Air Operations
 (\$ in Millions)

<u>Operation and Maintenance, Army National Guard</u>	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations	355.7	2.9	26.6	385.2	(4.1)	(52.5)	328.6
Depot Maintenance	<u>80.7</u>	<u>3.3</u>	<u>(18.8)</u>	<u>65.2</u>	<u>(0.5)</u>	<u>32.0</u>	<u>96.7</u>
Total	436.4	6.2	7.8	450.4	(4.6)	(20.5)	425.3

Description of Operations Financed:

The Army National Guard Flying Hour Program provides POL and repair parts for Army National Guard fixed and rotary wing air crew members and aviation units to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These Air Operations and Depot Maintenance funds are required to maintain and train units for Federal and State missions.

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Program Data	FY 2015	Change	FY 2016	Change	FY 2017
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Primary Aircraft Authorized (PAA End of FY)	<u>1,516</u>	<u>2</u>	<u>1,518</u>	<u>(74)</u>	<u>1,444</u>
Other (Rotary Wing-Incl MTOE, TDA, Counterdrug)	1,445	2	1,447	(66)	1,381
Fixed Wing – Other (OSA, Jets, RDT&E)	71	0	71	(8)	63
Flying Hours (in 000s of hours)	<u>199</u>	<u>49</u>	<u>248</u>	<u>(37)</u>	<u>211</u>
Other (Rotary Wing-Incl Counterdrug)	177	24	201	(23)	178
Other (Fixed Wing)	22	25	47	(14)	33
Crew Ratio (Avg)	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Other (Rotary Wing)	1	0	1	0	1
Other (Fixed Wing)	0	0	0	0	0
OPTEMPO (\$M)	<u>44</u>	<u>(3)</u>	<u>41</u>	<u>(9)</u>	<u>32</u>
Other (Rotary Wing-Incl Counterdrug)	30	(3)	27	(4)	23
Other (Fixed Wing)	14	0	14	(5)	9
OPTEMPO (Hrs/Crew/Month)	<u>105</u>	<u>11</u>	<u>116</u>	<u>(21)</u>	<u>95</u>
Other (Rotary Wing)	105	11	116	(21)	95
Other (Fixed Wing-Hrs/Aviator/Month)	0	0	0	0	0
Primary Mission Readiness (%)					
Other (Rotary Wing)	75%	0%	75%	0%	75%
Other (Fixed Wing)	80%	0%	80%	0%	80%

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<u>Personnel Data</u>	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Reserve Drill Strength (E/S)					
Officer	5,095	520	5,615	(38)	5,577
Enlisted	<u>23,134</u>	<u>(422)</u>	<u>22,712</u>	<u>(494)</u>	<u>22,218</u>
Total	28,229	98	28,327	(532)	27,795
Reservists on Full Time Active Duty (E/S)					
Officer	871	(448)	423	(21)	402
Enlisted	<u>2,042</u>	<u>(320)</u>	<u>1,722</u>	<u>(40)</u>	<u>1,682</u>
Total	2,913	(768)	2,145	(61)	2,084
Civilian Personnel (FTE)					
U.S. Direct Hires	5,415	506	5,921	(11)	5,910
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,415	506	5,921	(11)	5,910

Narrative Explanation of Changes (FY 2016 to FY 2017):

The FY 2017 Air OPTEMPO budget request reflects a program decrease of \$52.5 million and the Depot Maintenance budget increase of \$32.0 million from FY 2016. The decrease in the AIR OPTEMPO and increase in Depot Maintenance budget is due to the ongoing Aviation Restructure Initiative which will realign AH-64 resources from the Army National Guard to the Active Duty Army. The loss of AH-64D, UH-60A, OH-58A/C/D, and C-12 aircrafts.

Note:

Includes aircraft in SAG 116 and 121.

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Land Forces
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<u>Appropriation Summary</u>	<u>FY 2015</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	729.1	8.4	95.4	832.9	(0.5)	34.4	866.8

Description of Operations Financed:

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard combat forces readiness levels consistent with mission requirements. The budget request supports the ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Department of the Army is fully committed to provide the resources required to meet the training strategy and associated level of readiness. The resourced training miles in each fiscal year reflects all units across the force in a phased, expeditionary cycle at various force generation readiness levels. The new Army OPTEMPO ground metric presented in FY 2012, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct full spectrum operations (FSO) training. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up Armored HMMWV. The composite training mile is a more holistic representation of the key units and equipment that conduct FSO training and consume OPTEMPO resources than just using the M1 Tank Mile.

The goal is to fund 1237, Full Spectrum Training Miles (242 tank miles) in FY 2017 to conduct full spectrum operations training and allow the Army National Guard to field a trained and ready force capable of being mobilized and deployed with limited post deployment training required in support of the National Military Strategy, threat scenarios, and other national military requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

PROGRAM DATA

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</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>
<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>						
Tank Miles- Live Training	175	147	203	145	221	164
Tank Miles- Virtual	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>
Total Ground OPTEMPO (Tank Metric)	214	186	242	184	260	203
Full Spectrum Training Miles	989	524	854	613	885	654
Full Spectrum Training Miles- Virtual	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
Total Ground OPTEMPO (FSTM Metric)	1,000	535	865	624	896	665

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 Land Forces
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PERSONNEL DATA

	FY 2015 Actual	Change	FY 2016 Enacted	Change	FY 2017 Estimate
<u>Selected Reserve Personnel (E/S)</u>					
Officer	23,376	1,815	25,191	12	25,203
Enlisted	<u>234,690</u>	<u>(180)</u>	<u>234,510</u>	<u>(5,651)</u>	<u>228,859</u>
Total	258,066	1,635	259,701	(5,639)	254,062
<u>Civilian Personnel (FTE)</u>					
U.S. Direct Hires	12,106	52	12,158	(480)	11,678
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,106	52	12,158	(480)	11,678

Narrative Explanation of Changes (FY 2016 to FY 2017):

The FY 2017 budget request funds 654 full spectrum training miles or 164 tank miles for units that are not deployed. The program increase is due to funding requirements in support of Army force generation readiness levels through home station training, two combat training center rotations, and various forms of simulation training.

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Depot Maintenance
(\$ in Millions)

Description of Operations Financed:

The Army National Guard Depot Maintenance Program provides funding for the recovery and repair of major equipment components and end items. These end-items fill equipment shortages, modernize the force, and support equipment readiness. This program also supports overhaul and sustainment of aircraft, combat vehicles, electronic equipment, calibration services and tactical vehicles.

	<u>FY 2015</u>			<u>FY 2016</u>			<u>FY 2017</u>	
	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>
<u>Operation & Maintenance, Arng</u>								
Aircraft	80.7	50.7	(5.1)	65.2	45.6	(15.6)	96.7	30.0
Combat Vehicles	43.2	156.5	(110.0)	66.4	46.5	(26.0)	63.9	20.5
Other								
Missiles	16.2	16.1	(9.5)	9.9	6.6	(0.8)	15.4	5.8
Other End-Item Maintenance	37.7	(1.5)	13.2	15.7	11.7	(5.4)	17.4	6.3
Commo	<u>1.1</u>	<u>11.9</u>	<u>(6.6)</u>	<u>7.9</u>	<u>5.3</u>	<u>7.3</u>	<u>26.5</u>	<u>12.6</u>
Total	178.9	233.7	(118.0)	165.1	115.7	(40.5)	219.9	75.2
<u>Category</u>		<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Aircraft		80.7	3.2	(18.7)	65.2	(0.5)	32.0	96.7
Combat Vehicles		43.2	1.8	21.4	66.4	(0.6)	(1.9)	63.9
Other								
Missiles		16.2	0.7	(7.0)	9.9	(0.1)	5.6	15.4
Other End-Item Maintenance		37.7	1.6	(23.6)	15.7	(0.1)	1.8	17.4
Commo		<u>1.1</u>	<u>0.0</u>	<u>6.8</u>	<u>7.9</u>	<u>(0.1)</u>	<u>18.7</u>	<u>26.5</u>
Total		178.9	7.3	(21.1)	165.1	(1.4)	56.2	219.9

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Narrative Explanation of Changes (FY 2016 to FY 2017):

AIRCRAFT- ROTARY WING: Funding increase reflects additional funds for airframes and replacement of legacy aircraft components with modernized equipment. Changes based on predecisional Aviation Restructuring Initiatives .

COMBAT VEHICLES: Increases funding to conduct previously deferred Combat Vehicle Maintenance and Combat Vehicle Evaluation Inspections due on selected candidates including M1064's and M88 A1/A2's.

MISSILES END ITEMS: Increases funding for missile end-item maintenance to support overhauls and progressive maintenance efforts for the Avenger Weapons System, High Mobility Artillery Rocket System and Vehicle Operational Life Extension Program candidates.

COMMUNICATIONS - ELECTRONICS END ITEMS: Increases funding for new core communications-electronics end items TRC-190 (V1/V3) Line of sight Communications Shelters, Long Range Advanced Scout Surveillance System, Air Defense Airspace Management Cell Shelter, and the Tobyhanna Evaluation and Inspection Program. Supports new Communications Security Equipment previously maintained by the Life Cycle Management Command.

OTHER END ITEMS: Increases funding for the continued overhaul of Material Handling and Combat Engineer construction equipment including various Forklifts, Water Purification Systems, various Cranes and United States Army Test measurement, and Diagnostic Equipment Activity Test Measurement and Diagnostic Equipment Calibration.

ARMY TACTICAL WHEEL VEHICLES: Funding decrease is the result of newer Guard equipment not yet requiring Depot overhauls, a directed reduction in Army Tactical Wheeled Vehicle maintenance and no longer funding Regional Site Maintenance Support operations.

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 Training and Education
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<u>Appropriation Summary</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army National Guard	98.1	1.4	(1.7)	97.8	0.8	13.8	112.4

Individual Training by Category:

	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	61.2	0.9	(6.7)	55.4	0.4	(2.2)	53.6
Professional Development	27.0	0.4	0.3	27.7	0.3	3.4	31.4
Training Support	<u>9.9</u>	<u>0.1</u>	<u>4.7</u>	<u>14.7</u>	<u>0.1</u>	<u>12.6</u>	<u>27.4</u>
Total	98.1	1.4	(1.7)	97.8	0.8	13.8	112.4

Narrative Explanation of Changes (FY 2016 to FY 2017):

Program increase support Army National Guard Leadership focus on Soldier Duty Military Occupational Specialty Qualification (DMOSQ) training; increased instructor support for Professional Military Education (PME) courses; increased funding to retrain pilots on assigned airframes; increased Officer Candidate School (OCS) school slots.

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 Base Support
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<u>Appropriation Summary</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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 National Guard	966.7	16.4	12.5	995.6	16.0	28.4	1,040.0

Description of Operations Financed:

This Base Operations Support (BOS) subactivity group (SAG) finances the Army National Guard Installation and Center services worldwide, ensuring an environment in which Soldiers and Families can thrive while providing a structure that supports an expeditionary force in an era of persistent conflict. BOS is vital in all aspects of training and readiness, operating and maintaining Installations and Centers that serve as power projection platforms. BOS provides essential programs that promote quality of life for Army National Guard Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense, (Installation & Environment), the Army National Guard reorganized its BOS program elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area which better links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services.

FACILITIES OPERATIONS - Provides vital resources involved with operating and maintaining Army National Guard installations and centers. Significant components of Facilities Operations are:

- **Utilities:** Funds the procurement, production and distribution of utility services for Army National Guard installations and centers include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.
- **Fire Protection and Emergency Services:** Protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and HAZMAT services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters.
- **Engineering Services and Real Property Maintenance:** Includes public works management and real estate/real property administration.
- **Grounds Maintenance and Pavement Clearing:** Includes removal of snow and ice, grass cutting operations, and street sweeping; custodial and refuse collection; pest control.
- **Real Property Leases:** Including all direct and reimbursable worldwide cost for General Services Administration (GSA) and non-GSA real estate leases.

INSTALLATION SERVICES - Provides vital resources involved with supporting Soldiers and their families, airfield operations, command support, physical security, law enforcement, military construction tails, information services technology management, environmental compliance and conservation, pollution prevention. Significant components of Installation Services are:

- **INSTALLATION SERVICES, ENVIRONMENTAL PROGRAMS – - Compliance:** Projects and activities to ensure and sustain compliance with all applicable Federal and state laws and regulations not specifically funded by any other account and include Final Governing Standards and or host nation laws/international agreements overseas for effective environmental quality and management.
- **Conservation:** Management and sustainment of installation natural and cultural resources to provide the land necessary for the Army National Guard to train and accomplish its mission and also ensure that legal requirements related to natural and cultural resources requirements are met. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges.
- **Pollution-Prevention:** Funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities.
- **Restoration:** Includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

INSTALLATION SERVICES, FAMILY and SOLDIER SERVICES - Provides vital resources involved with supporting Soldiers and their Families:

- **Warfighter and Family Services:** Provide statutory and regulatory Army Community Service (ACS) and Reserve Component Family Programs to support the expeditionary force, promote Soldier and Family self-reliance and satisfaction with military life through prevention, education and training, improving Soldier retention, readiness, orale and family preparedness. The core programs include Financial Readiness, Emergency Assistance, Exceptional Family Member Program, Family Advocacy, Emergency Placement Care, Information and Referral, Outreach, Deployment/Mobilization Programs, Army Family Team Building and Army Family Action Plan. Other services include Family Readiness Groups, Army Relief, and Installation Volunteer Support. Also includes Survivor Outreach Services that provide long-term case management support, information and services to geographically dispersed service members and families,

Exhibit PBA-10 Base Operations Support (BOS)
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supporting them in times of crisis at the loss of their service member.

- **Child and Youth Programs:** Provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs. - **Suicide and Substance Abuse Prevention:** Supports the Army National Guard Suicide and Substance Abuse training. Purchases distributive Suicide Prevention materials, training kits, Suicide Prevention Program Managers and Behavior Health. - **Family Readiness Initiatives and Program:** Provides the Commander/Rear Detachment Commander (RDC) and the Family Readiness Group (FRG) Leader with administrative assistance in support of Family readiness programs and activities. The Family Readiness Support Assistants (FRSAs) also work closely with community resource agencies to provide appropriate referrals for the Commander, RDC, FRG Leader, and Family members. - **State Directors of Psychological Health Program:** Support for state coordinators who facilitate mental health support for eligible Army National Guard members and eligible beneficiaries. The program is a result of a Department of Defense, Mental Health Task Force Report that recommended behavioral health directors be resourced in each state and territory. These professionals' duties include: command consultation, crisis intervention, assessments and referrals. Additionally, developing community-based needs assessments, developing local provider networks, managing behavioral health cases and follow up of National Guard members and their dependents, as well as provides education and information on a variety of psychological health challenges. -

Comprehensive Soldier and Family Fitness (CSF2) Program: Trains a total Army team of physically healthy and psychologically strong Soldiers, Families, and DA Civilians whose resilience and total Fitness enables them to thrive personally and professionally

INSTALLATION SERVICES, MILITARY CONSTRUCTION (MILCON) TAILS - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology and (end-user devices; other than OPA funding) Force Protection Equipment. This includes National Environment Policy Act (NEPA). Includes: - **Furniture:** FFE for all non-barracks facilities, physical and kitchen equipment. - **Environmental:** includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope. - **Information Technology (IT):** includes the telephone and network equipment (end-user devices; other than OPA funding) provided to a facility that is required to connect and operate to the IT backbone. **INSTALLATION SERVICES, BASE COMMUNICATIONS** - Provides connectivity for the intrastate portion of National Guard Mission Command (NGMC) National Communications Network (Guardnet XXI). Connects every National Guard operated building within a state or territory to their respective Joint Forces Headquarters (JFHQ). Provides access to Non-Secure Internet Protocol Router (NIPR)/ Secure Internet Protocol Router (SIPR) Defense Information Systems Network (DISN) for Video teleconference, voice **INSTALLATION SERVICES, INFORMATION TECHNOLOGY (AUTOMATION)** - Provides collaboration and messaging services including services and tools for workforce to communicate and share information. Provides application and web-hosting to include operation and management services required to support web and application hosting. Provides for Information Technology operations centers including systems and processes necessary to allow customers to have seamless access to Information Technology applications and solutions. Provides desktop management support including management and support for end-user hardware and software services and tools. Also includes service desk support, Continuity of Operations Program (COOP) and disaster recovery support.

INSTALLATION SERVICES, FACILITIES SUPPORT - - Supply Logistics: Provides for installation non-expendable property accountability and installation retail supply services (such as receipt, storage and issue, requisition processing and equipment turn-in to customers). Provides funding for operation of the Central Issue Facility (CIF) for Organizational Clothing and Individual Equipment (OCIE) supplies. Includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Also funds laundry and dry cleaning services; - **Transportation Logistics:** Provides transportation management services relating to the commercial transportation of personnel, equipment, cargo and freight including contracted services. Provides for GSA-owned and leased non-tactical vehicles. Provides for maintenance of all materiel required in operating the installation. - **Civilian Personnel Services:** Includes Human Resources (HR) strategy, organizational and position management, staff acquisitions, comprehensive employment performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management. - **Military Personnel Services:** Provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Resources

Exhibit PBA-10 Base Operations Support (BOS)
Budget POC: Ms. Suky Legris, (703) 607-0910
Budget POC: MAJ Fassacesia, (703) 607-7916

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provide military personnel information systems customer support service. - **Homeland Response Airfield Operations:** Includes weather, air traffic control (ATC), terminal airspace management, airfield and light management, RADAR, Air Traffic Control and Landing System (ATCALS) (including of airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew. - **Port Services:** Includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DOD and commercial seaports. - **Strong Bonds:** Chaplain led Soldier and Family Wellness training in accordance with the Army Campaign Plan Reset Imperative, and the Army Family Covenant, which provides Pre- and Re- Deployment, Single Soldier, Couples, and Family support. - **Installation Law Enforcement and Physical Security:** Includes DA and contract police; includes services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Also, supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) incidents. - **Command Support:** Provides resources to 2,969 Army National Guard Installations for command functions such as: Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, Installation History, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

	FY 2015		FY 2016		FY 2017	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	3,049	0	3,049	0	3,049	0

Narrative Explanation of Changes (FY 2016 to FY 2017):

The Army National Guard Base Operations Support (BOS) request for \$1.04 Billion in FY 2017 reflects an increase of \$28.4 Million in program growth. Increase supports for Facilities Operations, Security programs, Environmental Compliance, and Base Communication.

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 Reserve Forces
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<u>Appropriation Summary</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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 National Guard	6,337.5	102.5	115.9	6,555.9	41.2	228.3	6,825.4

Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in the 50 States, 3 Territories and the District of Columbia. Funding supports two Budget Activities and eighteen Subactivity Groups. Programs funded in this appropriation include: training and operations support; air and ground OPTEMPO; Chemical, Biological, Radioactive, Nuclear, and High-Yield Explosive (CBRNE) Enterprise, to include Civil Support Teams; pay and benefits for Military Technicians and Department of the Army Civilians; automation and information systems; base operations; education programs; medical readiness; mission support; schools; second destination transportation; facilities sustainment, equipment restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

These resources will support 3,049 installations and sites which include 54 virtual installations, 48 training installations, as well as all Army National Guard Armories, Maintenance Facilities and any stand alone geographical sites.

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,492	0	1,492	(48)	1,444
Total Aircraft Inventory (TAI) (End FY)	1,492	0	1,492	(54)	1,438
Flying Hours (\$ in millions)	388.7	0.0	388.7	9.8	398.5
OPTEMPO					
Ground (Miles)	194	(19)	175	(29)	146
Air Flying Hours (000s of hours)	172	31	203	29	232
Divisions	8	0	8	0	8
Brigades	116	0	116	0	116
Student Training Loads	168	(29)	139	(6)	133
Total Installations (Sites)	3,049	0	3,049	0	3,049
Depot Level Repairable (DLR) Backlog *	119.0	(27.0)	92.0	(46.0)	46.0
Backlog of Maintenance	725.0	220.0	945.0	(392.0)	553.0
Backlog of Consumable Repair Parts **	729.0	99.0	828.0	(76.0)	752.0
Backlog of Stock Funded Secondary Items (OCE) **	491.0	(150.0)	341.0	(43.0)	298.0

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	FY 2015		FY 2016		FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve/ARNG Personnel (E/S)</u>					
Drill Strength	319,490	(8,260)	311,230	(6,385)	304,845
Full Time Duty	<u>30,533</u>	<u>237</u>	<u>30,770</u>	<u>(615)</u>	<u>30,155</u>
Total	350,023	(8,023)	342,000	(7,000)	335,000
<u>Civilian Personnel (FTEs)</u>					
U.S. Direct Hires	28,299	(100)	28,199	(681)	27,518
Military Technicians Included (Memo)	27,159	(9)	27,150	(582)	26,568
Contractor Manyear Equivalent (FTEs)	8,399	840	9,239	120	9,359
<u>Civilian Personnel (E/S)</u>					
U.S. Direct Hires	28,616	154	28,770	(642)	28,128
(Military Technicians Included (Memo))	27,821	(122)	27,699	(592)	27,107

Narrative Explanation of Changes (FY 2016 to FY 2017)

The FY 2017 budget estimate reflects the continued reduction of Army National Guard military end strength. In FY 2017, the ARNG's military end strength will decrease from 342,000 to 335,000. The FY 2017 Army National Guard total civilian authorization is 28,128 and total Full Time Equivalent (FTE's) is 27,518. Within the total civilian population, the FY 2017 total Military Technician (MILTECH) authorization will decrease to 27,107. The MILTECH FTE's will decrease by 582 from the FY 2016 level of 27,150 to 26,568 in FY 2017 which resources MILTECH FTE's at 98% of the MILTECH end strength.

Army National Guard Military Technicians provide ARNG units the administrative and organizational support needed to sustain foundational readiness. Critical functions include maintaining ground vehicles and aircraft, ensuring Soldiers receive pay for duty performed, maintaining personnel and training records, tracking medical actions, scheduling and coordinating training events, maintaining arms rooms, and accounting for supplies and equipment. The support provided by Military Technicians is crucial for the Army National Guard's ability to generate deployable Soldiers and ready units. Additionally, the Department of the Army Civilian (DAC) end strength will decrease from 1,120 to 1,071 in FY 2017; the Department of the Army Civilian FTE's will correspondingly decrease from 1,098 to 1,049. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. These facilities are vital to the Army National Guard success and greatly contribute to a trained and ready force.

Readiness: This budget focuses on the process of restoring readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. The reduction in requirements to global contingency operations has resulted in a decrease in the number of Army National Guard units sourced for deployment. With more units remaining in the domestic force pool, the Army National Guard budget request increases by \$270 million in the Operation & Maintenance, Army National Guard appropriation for FY 2017 to achieve unit training readiness, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support and information technology support services. This funding will ensure that Army National Guard units continue to adhere to Army training and readiness requirements. In order to continue

Exhibit PBA-11 Reserve Forces
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to achieve this rotation of ready forces, the FY 2017 Army National Guard budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2017 budget maintains the Chemical, Biological, Radiological, Nuclear and High-Yield (CBRNE) Enterprise capability by fully funding the operations and maintenance of 57 Civil Support Teams (CST), in conjunction with Homeland Response Forces (HRFs), CBRNE Enhanced Response Force Packages (CERFPs), and the Command and Control CBRN Response Element (C2CRE) to provide local and regional response capability for high impact events.

Travel Reduction: The Army National Guard has reduced its travel budget request over the past several years. The FY 2017 request reflects a program decrease of \$20.7 million in travel to a total of \$104.3 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical levels due to the increased utilization of technology at home-station in lieu of physically traveling to train.

Sustainment: In FY 2017, the Army National Guard budget to sustain annual depot maintenance programs decreases by \$56.M. Select Depot Maintenance programs increase as a result of investments in the Army Tactical Wheeled Vehicle maintenance program and support for Communications and electronic end item improvements. The Army National Guard also experiences gains in Base Operations Support (BOS) of 28.4 million and is funded at 90% of requirements for FY 2017. In FY 2017 support of Sustainment, Restoration and Modernization (FSRM) programs. In FY 2017, Facilities Sustainment, Restoration and Modernization (FSRM) funding will decrease by \$27.2 million in order to meet facility sustainment model requirements within fiscal constraints. Majority of the reduction is based on a one time congressional add removal of \$19.0 Million in FY 2016.

End Strength: As the Army National Guard continues to reduce end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The Army National Guard is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition, combined with expected increased losses related to projected force structure changes requires the Army National Guard to maintain effective and innovative recruiting and retention activities.

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 Command, Control, and Communications
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operation and Maintenance, Army National Guard	214.5	3.4	95.9	313.8	5.8	7.1	326.7

Description of Operations Financed:

The Army National Guard program provides funding for personnel, logistics, finance, management information systems development and maintenance and operations. This includes computer hardware procurement and replacement.

<u>Program Data</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Communications							
Sustaining Base Communications	67.6	1.0	44.0	112.6	1.6	0.3	114.5
Long Haul Communications	29.4	0.5	7.9	37.8	0.7	5.7	44.2
C3 Related							
Cybersecurity Activities	<u>117.5</u>	<u>1.9</u>	<u>44.0</u>	<u>163.4</u>	<u>3.5</u>	<u>1.1</u>	<u>168.0</u>
Total	214.5	3.4	95.9	313.8	5.8	7.1	326.7

Narrative Explanation of Changes (FY 2016 to FY 2017):

The FY 2017 budget request of \$326.7 million reflects a net program increase of \$7.1 million. Funding will support and comply with Department of Defense and Army mandate for single-use applications to be consolidated or discontinued in the oncoming years. Funding will restore most capability for mandatory Information Assurance personnel training and certification, life cycle replacement for firewalls and intrusion protection systems, tools and cryptographic equipment, and Army National Guard Enterprise certification compliance mandatory for connection to the Army Global Network Enterprise Construct.

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 Transportation
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<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 National	5.9	0.1	0.6	6.6	0.1	(0.3)	6.4

Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) - Funding supports commercial transportation and dedicated contract support for the movement of Army National Guard equipment for directed lateral transfers and turn-ins. Second Destination Transportation (SDT) is used for 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. Second Destination Transportation (SDT) further funds the direct equipment redistribution of Modified Table of Organization and Equipment (MTOE) equipment moves on direct unit PCS and commercial transportation.

<u>Second Destination Transportation (SDT)</u>	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	<u>5.9</u>	<u>0.1</u>	<u>0.6</u>	<u>6.6</u>	<u>0.1</u>	<u>(0.3)</u>	<u>6.4</u>
Total Major Commodity SDT	5.9	0.1	0.6	6.6	0.1	(0.3)	6.4

Mode of Shipment

<u>Military Commands</u>	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Traffic	5.9	0.1	(6.0)	6.6	0.1	(0.3)	6.4
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	<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	5.9	0.1	0.6	6.6	0.1	(0.3)	6.4

Narrative Explanation of Changes (FY 2016 to FY 2017):

- Number of units deployed will decrease significantly due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will increase due to an increase in equipment not being funded by HQDA G4 and realignment of excess equipment in accordance with reorganization
- Regional Sustainment Maintenance Sites (RSMS) shut down FY15, these funds will now cover the excess equipment moves due to the reorganization and realignment of units

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 Recruiting and Advertising
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2015</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2017</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	191.1	2.3	46.0	239.4	3.2	(19.4)	223.2

Description of Operations Financed:

The Army National Guard Recruiting and Advertising program supports the Strength Maintenance three-tenet mission of recruiting, attrition management and retention. These funds support Enlisted, Officer, and Warrant Officer recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall Army National Guard readiness. Funding includes costs of advertising, marketing, recruiting and retention operations and expenses, new applicant processing costs, pay and benefits for military technicians who support the recruiting, attrition management, retention mission, and administrative support for the Strength Maintenance Force.

<u>Program Data</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>
A. Recruiting			
Dollars (in Millions)	115.2	144.0	146.8
Accession Plan			
Prior Service	8,600	9,961	9,564
Non-Prior Service	<u>38,000</u>	<u>37,833</u>	<u>38,221</u>
Total Accessions	46,600	47,794	47,785
B. Advertising			
Dollars (in Millions)	75.9	95.4	76.4

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Recruiting and Advertising
(\$ in Millions)

Narrative Explanation of Changes (FY 2016 to FY 2017):

Recruiting and Retention:

Funding increase will support the Army National Guard's initiatives to assist Army National Guard recruiters to continuously adapt to the changing environment. The Army National Guard maintains the capability to test programs focused on the current/future recruiting and retention challenges. This increase will enable the Army National Guard to focus heavily on the Prior Service programs.

Army Marketing Program:

Funding decrease reduces Army National Guard's capabilities for precision recruiting that targets specific vacancies at the unit level in the nearly 3,000 communities with Army National Guard presence. This reduction decreased the State Media Services Program and Sports Marketing campaigns and will hamper Army National Guard's ability to attract and recruit quality soldiers, in challenging markets due to increase in recruiting standards and the decline in unemployment rates.