

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2017 BUDGET ESTIMATES



OVERVIEW EXHIBITS

OPERATION AND MAINTENANCE, ARMY RESERVE

February 2016

JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$58,400 for the 2016 Fiscal Year. This includes \$1,400 in expenses and \$57,000 in DoD labor. This cost includes the Volume 1, Overview Exhibits, and Overseas Contingency Operations (OCO) Justification Books.

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DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates

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DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Air Operations  
 (\$ in Millions)

<u>Appropriation Summary</u>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>
	<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	58.1	0.3	4.5	62.9	0.9	6.1	69.9

**Description of Operations 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.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Air Operations  
(\$ in Millions)

<u>Program Data</u>	<u>FY 2015</u> <u>Actual</u>	<u>Change</u>	<u>FY 2016</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2017</u> <u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>	<b><u>201</u></b>	<b><u>0</u></b>	<b><u>201</u></b>	<b><u>18</u></b>	<b><u>219</u></b>
Rotary Wing	161	0	161	(2)	159
Fixed Wing	40	0	40	20	60
<b>Total Aircraft Inventory (TAI)</b>	<b><u>201</u></b>	<b><u>0</u></b>	<b><u>201</u></b>	<b><u>18</u></b>	<b><u>219</u></b>
Rotary Wing	161	0	161	(2)	159
Fixed Wing	40	0	40	20	60
<b>O&amp;M Funded Flying Hours (000)</b>	<b><u>28</u></b>	<b><u>15</u></b>	<b><u>43</u></b>	<b><u>3</u></b>	<b><u>46</u></b>
Rotary Wing	15	2	17	3	20
Fixed Wing	13	13	26	0	26
<b>Crew Ratio (Average)</b>	<b><u>11</u></b>	<b><u>0</u></b>	<b><u>11</u></b>	<b><u>(2)</u></b>	<b><u>9</u></b>
<b>OPTEMPO (Hrs/Crew/Month)</b>	<b><u>6</u></b>	<b><u>1</u></b>	<b><u>7</u></b>	<b><u>0</u></b>	<b><u>7</u></b>
Rotary Wing	6	1	7	0	7
Fixed Wing	0	0	0	0	0
<b>OPTEMPO (\$M)</b>	<b><u>58</u></b>	<b><u>5</u></b>	<b><u>63</u></b>	<b><u>7</u></b>	<b><u>70</u></b>
Rotary Wing	47	7	54	8	62
Fixed Wing	11	(2)	9	(1)	8
<b>Primary Mission Readiness (%)</b>					
Rotary Wing	100%	0%	100%	0%	100%
Fixed Wing	0%	0%	0%	0%	0%
<b>Total Air OPTEMPO \$</b>	<b><u>58</u></b>	<b><u>5</u></b>	<b><u>63</u></b>	<b><u>7</u></b>	<b><u>70</u></b>
<b>Total Flying Hours (000)</b>	<b><u>29</u></b>	<b><u>15</u></b>	<b><u>44</u></b>	<b><u>2</u></b>	<b><u>46</u></b>

Exhibit PBA-2, Air Operations

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Land Forces

FY 2015 ACTUAL	PRICE	PROGRAM	FY 2016 ENACTED	PRICE	PROGRAM	FY 2017 ESTIMATE
\$1,192,309	\$14,403	(\$96,870)	\$1,109,848	\$12,672	\$60,374	\$1,182,844

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.

	<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>
<b><u>ARMY Ground Operating Tempo(OPTEMPO) MILES</u></b>						
<b>Live Training (Home Station &amp; National Training Center)</b>						
OPTEMPO Miles	1,589	1,053	1,589	1,178	1,526	1,270
Current Funding Estimate	1,472.2	1,053.0	1,472.2	1,178.0	1,472.2	1,270.0
<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	1,589	1,053	1,589	1,178	1,526	1,270
Current Funding Estimate	1,472.2	1,053.0	1,472.2	1,178.0	1,472.2	1,270.0

Exhibit PBA-4, Land Forces



DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Land Forces

<b>Personnel Data</b>	<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>
<b><u>Selected Reserve Personnel (End Strength)</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Officer	36,931	839	37,770	(699)	37,071
Enlisted	<u>145,571</u>	<u>(6,263)</u>	<u>139,308</u>	<u>(2,052)</u>	<u>137,256</u>
Total	182,502	(5,424)	177,078	(2,751)	174,327
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	7,891	690	8,581	(17)	8,564
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,891	690	8,581	(17)	8,564
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	7,891	690	8,581	(17)	8,564

Exhibit PBA-4, Land Forces

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 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 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>
<b>Operation &amp; Maintenance, OCAR</b>								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	6.3	8.5	0.1	6.4	4.7	(4.3)	2.1	0.7
Tactical Vehicles	25.6	28.3	(1.3)	24.3	18.1	(1.0)	23.3	6.5
Other (End Item Maintenance)	27.6	25.4	(5.2)	22.4	16.7	7.0	29.4	8.2
Communications – Electronics	<u>0.0</u>	<u>4.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.2</u>	<u>0.0</u>	<u>1.5</u>	<u>0.4</u>
<b>Total</b>	<b>59.5</b>	<b>66.2</b>	<b>(4.9)</b>	<b>54.6</b>	<b>40.7</b>	<b>1.7</b>	<b>56.3</b>	<b>15.8</b>

<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	6.3	0.3	(0.2)	6.4	0.1	(4.4)	2.1
Tactical Vehicles	25.6	1.2	(2.5)	24.3	0.2	(1.2)	23.3
Other (End Item Maintenance)	27.6	1.3	(6.5)	22.4	0.2	6.8	29.4
Communications – Electronics	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>
<b>Total</b>	<b>59.5</b>	<b>2.8</b>	<b>(7.7)</b>	<b>54.6</b>	<b>0.5</b>	<b>1.2</b>	<b>56.3</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Depot Maintenance Program  
(\$ in Millions)

**The FY17 Program funds a decreased number depot rebuild programs. Major program decreases from FY16 are:**

**COMBAT VEHICLES: (-\$4.4M)** – 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 2 Combat Vehicle end items. Said equipment is comprised of (1) M577A3 and (1) 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: (-\$1.2M)** – Decrease 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. The Army Reserve reduced its overall funding for the maintenance/overhaul of 96 Tactical Vehicle end items. Said equipment is comprised of (81) Palletized Flatracks, (15) M149A2 400 gallon water tank trailers . Existing funding covers that needed to maintain core capabilities at depots.

**OTHER: (+\$6.8M)** - Increase 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. Although the Army Reserve increased its over funding for the maintenance/overhaul of 594 Other end items, 45,662 pieces did not meet the induction requirements. Said equipment is comprised of (1) C41 Sustainment Current Fleet, (1) EMER DD Servicecraft, (4) Rollers, (5) TK-Pump UT, LIQ HL and (45,651) 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.

**TOTAL \$1.2M**

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Training and Education  
 (\$ in Millions)

<u>Appropriation Summary</u>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>
	<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)	60.7	2.2	4.4	67.3	1.2	12.8	81.3

**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:**

	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	25.3	0.6	1.6	27.5	0.5	4.5	32.5
Professional Development	21.9	1.1	0.5	23.5	0.5	3.6	27.6
Training Support	<u>13.5</u>	<u>0.5</u>	<u>2.3</u>	<u>16.3</u>	<u>0.2</u>	<u>4.7</u>	<u>21.2</u>
<b>Total</b>	<b>60.7</b>	<b>2.2</b>	<b>4.4</b>	<b>67.3</b>	<b>1.2</b>	<b>12.8</b>	<b>81.3</b>

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Training and Education  
(\$ in Millions)

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

Increased level of funding decreases the risk of compounded backlog in schools by funding an additional 14,327 seats over FY 2016 levels.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Base Support

<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 Reserve	509.8	8.7	39.4	557.9	9.5	6.4	573.8

**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 2015</u>		<u>FY 2016</u>		<u>FY 2017</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) 2017 Budget Estimates  
 Base Support

	<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</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	1,328	134	1,462	12	1,474
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,328	134	1,462	12	1,474
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,328	134	1,462	12	1,474

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

Increase in FY17 funding primarily impacts facility operations, garrison command support, unaccompanied personnel housing and military construction tails. Increase funding fulfills 93% of critical requirements 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) 2017 Budget Estimates  
Reserve Forces

<b><u>Appropriation Summary</u></b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>	<b>Price</b>	<b>Program</b>	<b>FY 2017</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Army Reserve	2,642.0	41.6	(54.7)	2,628.9	36.8	46.6	2,712.3

**Description of Operations Financed:**

The FY2017 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 2017 OMAR budget request provides training and support for an end strength of 195,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,052 Department of Army Civilian employees including 7,990 Military Technicians.

	<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Primary Aircraft Authorized (PAA) (End FY)	201	0	201	20	221
Total Aircraft Inventory (TAI) (End FY)	201	0	201	20	221
Flying Hours	58,172.0	4,773.0	62,945.0	6,991.0	69,936.0
Operating Tempo					
Ground (Miles)	1,054	124	1,178	102	1,280
Air (Flying Hours)	28,551.0	15,039.0	43,590.0	2,421.0	46,011.0
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	848	(5)	843	(3)	840
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 (\$)	73.1	37.0	110.1	41.1	151.2

Exhibit PBA-11, Reserve Forces



DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Reserve Forces

	<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Military Selected Reserve Personnel (End Strength)</u></b>					
Drill Strength (Pay Groups A, F, and P)	181,739	0	181,739	(3,000)	178,739
Individual Mobilization Augmentees	4,000	(700)	3,300	700	4,000
Full Time Duty	<u>16,261</u>	<u>0</u>	<u>16,261</u>	<u>0</u>	<u>16,261</u>
Total	202,000	(700)	201,300	(2,300)	199,000
<b><u>Selected Reserve (Average Strength)</u></b>					
Full-time Included (Memo)	198,170	(1,484)	196,686	(2,158)	194,528
<b><u>Civilian Personnel (Full-Time Equivalents (FTEs))</u></b>					
U.S. Direct Hires	10,722	(323)	10,399	40	10,439
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,722	(323)	10,399	40	10,439
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	10,722	(323)	10,399	40	10,439
Military Technicians Included (Memo)	8,319	(968)	7,351	82	7,433
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
<b><u>Civilian Personnel (End Strength)</u></b>					
U.S. Direct Hires	11,590	(499)	11,091	(39)	11,052
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	11,590	(499)	11,091	(39)	11,052
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	11,590	(499)	11,091	(39)	11,052
Military Technicians Included (Memo)	8,490	(500)	7,990	0	7,990
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

Exhibit PBA-11, Reserve Forces

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Reserve Forces

**Summary of Increases/Decreases**

**Total**

**FY 2016/FY 2017**  
**Change**  
**\$0.0**

**FY 2017 Narrative Explanation of Changes:**

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's 2017 authorized strength is a total of 198,000. The FY 2017 OMAR budget request provides training and support for an end strength of 195,000 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 11,052 Department of Army Civilian employees including 7,990 Military Technicians. FY17 funding will continue to shape and transform the Army Reserve.

Exhibit PBA-11, Reserve Forces

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Command, Control, and Communications

<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	89.2	1.6	8.6	99.4	1.7	0.8	101.9

**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) 2017 Budget Estimates  
 Command, Control, and Communications

<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>
<b>Communications</b>							
Sustaining Base Communications	45.7	0.4	9.3	55.4	0.9	(7.8)	48.5
Long Haul Communications	41.6	1.2	(0.8)	42.0	0.7	6.3	49.0
Deployable and Mobile Communications	0.0	0.0	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	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
<b>C3 Related</b>							
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
Cybersecurity Activities	<u>1.9</u>	<u>0.0</u>	<u>0.1</u>	<u>2.0</u>	<u>0.1</u>	<u>2.3</u>	<u>4.4</u>
<b>Total</b>	<b>89.2</b>	<b>1.6</b>	<b>8.6</b>	<b>99.4</b>	<b>1.7</b>	<b>0.8</b>	<b>101.9</b>

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

**Sustaining Base Communication:** FY2017 program decrease is a result of a realignment of unds to meet other mission requirements within the Army Reserve Base Operations (BOS).

**Long Haul Communication:** FY2017 program increase reflects the modernization of information technology to the Digital Signal 2 (DS3) circuits.

**Information Assurance:** FY2017 program increase supports the Army Reserve transition to Risk Management Framework and the migration to DoD Enterprise Mission Assurance Support Service (eMass) tools and training. The Risk Management Framework applies to all Army Reserve information technology that receives, processes, stores, displays and/or transmits information.

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Transportation

<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	10.6	0.1	0.0	10.7	0.1	0.2	11.0

**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>	<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>
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	10.6	0.1	0.0	10.7	0.1	0.2	11.0
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>
<b>Total Major Commodity SDT</b>	<b>10.6</b>	<b>0.1</b>	<b>0.0</b>	<b>10.7</b>	<b>0.1</b>	<b>0.2</b>	<b>11.0</b>
<b>Mode of Shipment</b>							
<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	10.6	0.1	0.0	10.7	0.1	0.2	11.0
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>10.6</b>	<b>0.1</b>	<b>0.0</b>	<b>10.7</b>	<b>0.1</b>	<b>0.2</b>	<b>11.0</b>

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

Exhibit PBA-13, Transportation

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Transportation

Program increase is a result of higher requirement therefore increasing the number of shipments needed to support operational missions.

Exhibit PBA-13, Transportation

DEPARTMENT OF THE ARMY  
 OPERATION & MAINTENANCE, ARMY RESERVE  
 Fiscal Year (FY) 2017 Budget Estimates  
 Recruiting, Advertising, and Examining

<b>Appropriation Summary</b>	<b>FY 2015 Actual</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2016 Enacted</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2017 Estimate</b>
Operation and Maintenance, Army Reserve	32.9	0.6	0.4	33.9	0.7	2.2	36.8

**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.

<b>Program Data</b>	<b>FY 2015 Actual</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2016 Enacted</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2017 Estimate</b>
<b>A. Recruiting</b>							
Dollars (in Millions)	29.7	0.5	0.5	30.7	0.6	1.9	33.2
Accession Plan							
Prior Service	19,745.0	0.0	(745.0)	19,000.0	0.0	(2,500.0)	16,500.0
Non-Prior Service	<u>18,425.0</u>	<u>0.0</u>	<u>1,270.0</u>	<u>19,695.0</u>	<u>0.0</u>	<u>(4,120.0)</u>	<u>15,575.0</u>
Total Accessions	38,170.0	0.0	525.0	38,695.0	0.0	(6,620.0)	32,075.0
<b>B. Advertising</b>							
Dollars (in Millions)	3.2	0.1	(0.1)	3.2	0.1	0.3	3.6

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

Decrease in accessions due to decrease in end strength. Increase in resources to fund recruiting for Science, Technology, Engineering and Math (STEM) personnel.

DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
Fiscal Year (FY) 2017 Budget Estimates  
Advisory and Assistance Services

Appropriation: Operation & Maintenance, Army Reserve (2080)	FY 2015 <u>Actual</u>	FY 2016 <u>Enacted</u>	FY 2017 <u>Estimate</u>
<b>I. Management &amp; Professional Support Services</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>59,568</u>	<u>44,989</u>	<u>62,205</u>
Subtotal	<b>59,568</b>	<b>44,989</b>	<b>62,205</b>
<b>II. Studies, Analysis &amp; Evaluations</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>3,668</u>	<u>265</u>	<u>2,000</u>
Subtotal	<b>3,668</b>	<b>265</b>	<b>2,000</b>
<b>III. Engineering &amp; Technical Services</b>			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,029</u>	<u>9,731</u>	<u>10,068</u>
Subtotal	<b>6,029</b>	<b>9,731</b>	<b>10,068</b>
<b>TOTAL</b>	<b><u>69,265</u></b>	<b><u>54,985</u></b>	<b><u>74,273</u></b>
FFRDC Work	<b>0</b>	<b>0</b>	<b>0</b>
Non-FFRDC Work	<b>69,265</b>	<b>54,985</b>	<b>74,273</b>
<b>REIMBURSABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**

**Management & Professional Support Services** Increase is due to five new contract requirements supporting: (1) Army Medical Department (AMEDD) Lead Generation/Recruitment: Executes recruitment operations as outlined in Specific Tasks from initial contact through the oath of office to include packet preparation. The contractor shall perform marketing, lead generation, and recruiting services for the U.S. Army Recruiting Command (USAREC). (2) Reserve Component Automation Systems (RCAS) Program Management: Support addresses requirements in the following areas: program and project management; software lifecycle; technical quality assurance; configuration management; program analysis; information assurance; system engineering life cycle support; training support; independent verification and validation; financial analysis and acquisition support; customer relations and system requirements management. The contractor shall provide services to assist the Program Director in planning and managing the full range of programmatic mission activities. (3) Materiel Management Team (MMT): Contract provides personnel that provide asset visibility, material management, and property accountability in the AR. It supports units in preparation for mobilization, command inventories, annual training

Exhibit PB-15, Advisory and Assistance Services



DEPARTMENT OF THE ARMY  
OPERATION & MAINTENANCE, ARMY RESERVE  
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and exercises, and unit readiness. (4) Global Combat Support System (GCSS)-Army: Data Cleansing and migration in preparation for the Army Reserve to become audit ready by September 2017 as directed by Congress (5) Second Destination Transportation (SDT) Support Contract: Schedules and tracks all SDT shipments for the Army Reserve by processing and documenting freight for shipment and prepare commercial bills of lading (CBLs).

**Studies, Analysis & Evaluations** Increased funds support a new contract is to support Army Reserve Force Management and Strategic Planning processes and the associated organizational cycle functions of the Army Organizational Life Cycle Model (AOLCM).