

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 Supplemental Request for Hurricane



Volume I – November 2017

Operations and Maintenance, Army Reserve

Justification Book

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 OPERATION AND MAINTENANCE, ARMY RESERVE
 Fiscal Year (FY) 2018 Supplemental Request for Hurricane
 Summary of Operation and Maintenance, Army Reserve Funding
 O-1 Exhibit
 (\$ in Thousands)

(Dollars in Thousands)

	<u>FY 2018 PB</u>	<u>FY 2018 Hurricane Amended</u>	<u>FY 2018 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,338,487</u>	<u>0</u>	<u>1,338,487</u>
2080 112 Modular Support Brigades	11,461	0	11,461
2080 113 Echelons Above Brigade	577,410	0	577,410
2080 114 Theater Level Assets	117,298	0	117,298
2080 115 Land Forces Operations Support	552,016	0	552,016
2080 116 Aviation Assets	80,302	0	80,302
<u>Land Forces Readiness</u>	<u>557,738</u>	<u>0</u>	<u>557,738</u>
2080 121 Force Readiness Operations Support	399,035	0	399,035
2080 122 Land Forces Systems Readiness	102,687	0	102,687
2080 123 Depot Maintenance	56,016	0	56,016
<u>Land Forces Readiness Support</u>	<u>896,796</u>	<u>12,500</u>	<u>896,796</u>
2080 131 Base Operations Support	599,947	0	599,947
2080 132 Sustainment, Restoration and Modernization	273,940	12,500	286,440
2080 133 Management & Operational Headquarters	22,909		22,909
TOTAL, BA 01: Operating Forces	2,793,021	12,500	2,805,521

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<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>11,116</u>	<u>0</u>	<u>11,116</u>
2080 421 Servicewide Transportation	11,116	0	11,116
<u>Servicewide Support</u>	<u>102,705</u>	<u>0</u>	<u>102,705</u>
2080 431 Administration	17,962	0	17,962
2080 432 Servicewide Communications	18,550	0	18,550
2080 433 Personnel/Financial Administration	6,166	0	6,166
2080 434 Other Personnel Support	60,027	0	60,027
TOTAL, BA 04: Administration and Servicewide Activities	113,821	0	113,821
Total Operation and Maintenance, Army Reserve (OMAR)	2,906,842	12,500	2,919,342

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Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Facility Reduction programs that support the removal or turn in of excess and obsolete inventory.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes 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 on the Army Reserve's aging infrastructure and to delay the need to use the Army Reserve's restoration and modernization program. Sustainment is not intended to keep facilities adequately functioning beyond their expected service lives.

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities reduces base operations and sustainment costs.

II. Force Structure Summary:

The force structure of this sub-activity group includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, Civilians, and Families.

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Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2018 PB</u>	<u>FY 2018 November Amended</u>	<u>FY 2018 Total</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$273,940	\$12,500	\$286,440
SUBACTIVITY GROUP TOTAL	\$273,940	\$12,500	\$286,440

Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$ 273,940
FY 2018 Amended Budget Submission	\$ 0
1. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
2. Program Increases.....	\$ 0

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a) Annualization of New FY 2018 Program.....	\$ 0
b) One-Time Costs.....	\$ 0
c) Program Growth for Amendment.....	\$ 12,500

1) Facilities Sustainment - Fort Buchanan, Puerto Rico, Water Distribution System Repair..... \$8,500
 Increase in facilities sustainment to repair damaged sections of water distribution system and replace water pumps to restore adequate water pressure on post and ensure secure and reliable clean water. (FY 2018 baseline: \$226,662)

2) Facilities Sustainment - Energy Savings Performance Program..... \$4,000
 Increase in sustainment to fund additional costs for energy savings performance program at Fort Buchanan, Puerto Rico. Facilities and/or equipment procured under performance contracts are not insured nor is damage covered as a result of force majeure or natural disaster. Thus, repair costs are the burden of the installation/government. (FY 2018 baseline: \$226,662)

3. Program Decreases.....\$ 0

a) One-Time FY 2018 Costs.....\$ 0

b) Annualization of FY 2018 Program Decreases.....\$ 0

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c) Program Decreases for Amendment.....\$ 0

FY 2018 Total Request\$ 286,440

