

# DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2019 Budget Estimates



February 2018

Operation and Maintenance, Army National Guard

OVERVIEW BOOK

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## TABLE OF CONTENTS

PBA-2 Exhibit Air Operations .....	1
PBA-4 Exhibit Land Forces .....	4
PBA-5 Exhibit Depot Maintenance .....	7
PBA-8 Exhibit Training and Education .....	9
PBA-10 Exhibit Base Support.....	10
PBA-11 Exhibit Reserve Forces .....	15
PBA-12 Exhibit Command, Control, & Communication.....	18
PBA-13 Exhibit Transportation .....	19
PBA-17 Exhibit Recruiting and Advertising .....	20

The estimated cost of this report or study for the Department of Defense is approximately \$ 27,500. This includes \$ 500 in expenses and \$ 27,000 in DoD labor.

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DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Air Operations  
 (\$ in Thousands)

<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Air Operations	339.9	7.7	(14.4)	333.2	2.2	14.0	349.4
Depot Maintenance	<u>86.0</u>	<u>7.0</u>	<u>(2.1)</u>	<u>90.9</u>	<u>2.2</u>	<u>(20.2)</u>	<u>72.9</u>
<b>Total</b>	<b>425.9</b>	<b>14.7</b>	<b>(16.5)</b>	<b>424.1</b>	<b>4.4</b>	<b>(6.2)</b>	<b>422.3</b>

**Description of Operations Financed:**

The Army National Guard (ARNG) Flying Hour Program provides POL and repair parts for ARNG 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.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Air Operations  
(\$ in Thousands)

<b><u>Program Data</u></b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Primary Aircraft Authorized (PAA End of FY)</u></b>	<b><u>1,444</u></b>	<b><u>(14)</u></b>	<b><u>1,430</u></b>	<b><u>2</u></b>	<b><u>1,432</u></b>
Other (Rotary Wing - Incl MTOE, TDA, Counterdrug)	1,381	(14)	1,367	2	1,369
Fixed Wing - Other (OSA, Jets, RDT&E)	63	0	63	0	63
<b><u>Flying Hours (in 000s of hours)</u></b>	<b><u>211</u></b>	<b><u>6</u></b>	<b><u>217</u></b>	<b><u>(21)</u></b>	<b><u>196</u></b>
Other (Rotary Wing - Incl Counterdrug)	178	14	192	(21)	171
Other (Fixed Wing)	33	(8)	25	0	25
<b><u>Crew Ratio (Avg)</u></b>	<b><u>1</u></b>	<b><u>0</u></b>	<b><u>1</u></b>	<b><u>(1)</u></b>	<b><u>0</u></b>
Other (Rotary Wing)	1	0	1	(1)	0
Other (Fixed Wing)	0	0	0	0	0
<b><u>OPTEMPO (\$M)</u></b>	<b><u>74</u></b>	<b><u>(5)</u></b>	<b><u>69</u></b>	<b><u>(7)</u></b>	<b><u>62</u></b>
Other (Rotary Wing - Incl Counterdrug)	65	(3)	62	(7)	55
Other (Fixed Wing)	9	(2)	7	0	7
<b><u>OPTEMPO (Hrs/Crew/Month)</u></b>	<b><u>94</u></b>	<b><u>23</u></b>	<b><u>117</u></b>	<b><u>(39)</u></b>	<b><u>78</u></b>
Other (Rotary Wing)	6	1	7	(1)	6
Other (Fixed Wing - Hrs/Aviator/Month)	0	0	0	0	0
<b><u>Primary Mission Readiness (%)</u></b>					
Other (Rotary Wing)	36%	0%	32%	0%	32%
Other (Fixed Wing)	27%	0%	26%	0%	26%

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Air Operations  
(\$ in Thousands)

<b><u>Personnel Data</u></b>	<b><u>FY 2017</u></b>		<b><u>FY 2018</u></b>		<b><u>FY 2019</u></b>
<b>Reserve Drill Strength (E/S)</b>	<b>Actual</b>	<b>Change</b>	<b>Estimate</b>	<b>Change</b>	<b>Estimate</b>
Officer	5,449	14	5,463	171	5,634
Enlisted	<u>23,070</u>	<u>(458)</u>	<u>22,612</u>	<u>(92)</u>	<u>22,520</u>
<b>Total</b>	<b>28,519</b>	<b>(444)</b>	<b>28,075</b>	<b>79</b>	<b>28,154</b>
<b>Reservists on Full Time Active Duty (E/S)</b>					
Officer	445	(19)	426	14	440
Enlisted	<u>1,605</u>	<u>82</u>	<u>1,687</u>	<u>16</u>	<u>1,703</u>
<b>Total</b>	<b>2,050</b>	<b>63</b>	<b>2,113</b>	<b>30</b>	<b>2,143</b>
<b>Civilian Personnel (FTE)</b>					
U.S. Direct Hires	5,144	768	5,912	(3)	5,909
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>5,144</b>	<b>768</b>	<b>5,912</b>	<b>(3)</b>	<b>5,909</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

The FY 2019 Air OPTEMPO budget request reflects a program increase of \$14 million and a Depot Maintenance decrease of \$15.8 million from FY 2018. The increase to the flying hour program is due to a cost factor increase for Class IX (repair parts) for all airframes. The Blackhawk HH-60M accounted for the largest increase of 56 percent, with a rate increase from \$851.82 to \$1328.84. The decrease in the Depot Maintenance budget is due to the retirement of four CH47 legacy airframes, and end of depot support for air traffic control systems in the process of divesture.

Note: Includes aircraft in SAG 116 and 121.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Land Forces  
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	903.5	19.4	32.5	955.4	7.5	(58.4)	904.5

**Description of Operations Financed:**

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard (ARNG) 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 912, Full Spectrum Training Miles (303 tank miles) in FY 2019 to conduct full spectrum operations training and allow the ARNG 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.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Land Forces  
 (\$ in Thousands)

**Program Data**

**ARMY Ground Operating Tempo  
 (OPTEMPO) MILES**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>T-1/T-2 Reqmnt</u>	<u>Actual</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>
Tank Miles - Live Training	221	166	221	182	264	211
Tank Miles - Virtual	39	39	39	39	39	39
<b>Total Ground OPTEMPO (Tank Metric)</b>	<b>260</b>	<b>205</b>	<b>260</b>	<b>221</b>	<b>303</b>	<b>250</b>
Full Spectrum Training Miles	882	664	882	725	901	721
Full Spectrum Training Miles - Virtual	11	11	11	11	11	11
<b>Total Ground OPTEMPO (FSTM Metric)</b>	<b>893</b>	<b>675</b>	<b>893</b>	<b>736</b>	<b>912</b>	<b>732</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Land Forces  
(\$ in Thousands)

<u>Personnel Data</u>	<b>FY 2017</b>		<b>FY 2018</b>		<b>FY 2019</b>
<b>Selected Reserve Personnel (E/S)</b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Officer	24,657	20	24,677	688	25,365
Enlisted	237,608	533	238,141	(942)	237,199
<b>Total</b>	<b>262,265</b>	<b>553</b>	<b>262,818</b>	<b>(254)</b>	<b>262,564</b>
 <b>Civilian Personnel (FTE)</b>					
U.S. Direct Hires	11,248	432	11,680	(7)	11,673
Foreign National Direct Hire	0	0	0	0	0
<b>Total Direct Hire</b>	<b>11,248</b>	<b>432</b>	<b>11,680</b>	<b>(7)</b>	<b>11,673</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

The FY 2019 budget request funds 732 full spectrum training miles or 250 tank miles for units that are not deployed. The program funding decrease is due to reduction in cost factors for consumables, Non-standard repair parts, Non-Army managed items, fuel, and reparable that support organizational equipment.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Depot Maintenance  
(\$ in Thousands)

**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 2017</u>			<u>FY 2018</u>			<u>FY 2019</u>		
	<u>Funded</u>	<u>Executable</u>	<u>Change in</u>	<u>Funded</u>	<u>Executable</u>	<u>Change in</u>	<u>Funded</u>	<u>Executable</u>	
	<u>Executable</u>	<u>Unfunded</u>		<u>Unfunded</u>	<u>Unfunded</u>		<u>Unfunded</u>	<u>Executable</u>	<u>Unfunded</u>
	<u>Rqmt</u>	<u>Deferred</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Deferred</u>	<u>Rqmt</u>	<u>Rqmt</u>	<u>Deferred</u>	
<b>Operation &amp; Maintenance, Arng</b>									
Aircraft	86.0	58.1	(24.6)	90.9	33.5	(16.2)	72.9	17.3	
Combat Vehicles	68.3	69.1	(40.7)	87.2	28.4	4.7	88.6	33.1	
<b>Other</b>									
Missiles	22.6	1.0	(5.2)	21.3	(4.2)	2.8	17.4	(1.4)	
Other End-Item Maintenance	13.3	(16.5)	16.6	16.7	0.1	(0.9)	19.6	(0.8)	
Commo	17.6	26.1	(32.0)	28.8	(5.9)	6.1	23.1	0.2	
<b>Total</b>	<b>207.8</b>	<b>137.8</b>	<b>(85.9)</b>	<b>244.9</b>	<b>51.9</b>	<b>(3.5)</b>	<b>221.6</b>	<b>48.4</b>	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Depot Maintenance  
(\$ in Thousands)

<u>Category</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Aircraft	86.0	27.6	(22.7)	90.9	(2.2)	(15.8)	72.9
Combat Vehicles	68.3	8.7	10.2	87.2	12.2	(10.8)	88.6
<b>Other</b>							
Missiles	22.6	(2.3)	1.0	21.3	(5.4)	1.5	17.4
Other End-Item Maintenance	13.3	2.2	1.2	16.7	5.1	(2.2)	19.6
Commo	<u>17.6</u>	<u>9.7</u>	<u>1.5</u>	<u>28.8</u>	<u>(9.6)</u>	<u>3.9</u>	<u>23.1</u>
<b>Total</b>	<b>207.8</b>	<b>45.9</b>	<b>(8.8)</b>	<b>244.9</b>	<b>0.1</b>	<b>(23.4)</b>	<b>221.6</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

**AIRCRAFT- ROTARY WING:** Decrease in funding reflects the retirement of four CH47D legacy airframes.

**COMBAT VEHICLES/TACTICAL VEHICLES:** Decrease reflects fielding of M119A3 Light Towed Howitzer, replacing M119A2, and requiring less maintenance, and a reduction of planned Army Tactical Wheeled Vehicle maintenance.

**MISSILES END ITEMS:** Increases funding for the maintenance of 15 Avenger Weapons Systems and five Multiple Launch Rocket Systems.

**COMMUNICATIONS - ELECTRONICS END ITEMS:** Increases funding for the overhaul of older electronic shop vans, the Evaluation and Inspection Program and the Warfighter Information Network - Tactical (WIN-T) increment I.

**OTHER END ITEMS:** Decreases funding due to a reduction of Army Tactical Wheeled Vehicle maintenance.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Training and Education  
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	117.6	13.2	27.1	157.9	1.9	(21.5)	138.3

**Description of Operations Financed**

Resources the operating costs to support the One Army Schools System (OASS) 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.

	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Specialized Skill Training	61.2	1.3	1.7	64.2	0.8	(5.5)	59.5
Professional Development	45.2	11.7	24.4	81.3	0.9	(16.9)	65.3
Training Support	11.2	0.2	1.0	12.4	0.2	0.9	13.5
<b>Total</b>	<b>117.6</b>	<b>13.2</b>	<b>27.1</b>	<b>157.9</b>	<b>1.9</b>	<b>(21.5)</b>	<b>138.3</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

Program decrease correlates with a decrease in reclassification training, Aviation and Chemical, Biological, Radiological, Nuclear initial skills training; and accessions rate. The aggregate decrease in student seats is 1,317.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Base Support  
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	1,171.2	23.8	(50.3)	1,144.7	20.1	(34.9)	1,129.9

**Description of Operations Financed:**

The Base Operations Support (BOS) subactivity group (SAG) finances the Army National Guard (ARNG) 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 ARNG 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 ARNG installations and centers. Significant components of Facilities Operations are:

- **Utilities:** Funds the procurement, production and distribution of utility services for ARNG 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:

Exhibit PBA-10 Base Support  
 Budget POC: 1LT Juan J. Hiciano Sr. (703) 607-0910  
 Budget POC: MAJ Fassacesia (703) 607-7916

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Base Support  
(\$ in Millions)

**INSTALLATION SERVICES, ENVIRONMENTAL PROGRAMS-** Significant components of Environmental Programs are:

- **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 ARNG 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, morale 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, 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 (ARNG) 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.

Exhibit PBA-10 Base Support  
Budget POC: 1LT Juan J. Hiciano Sr. (703) 607-0910  
Budget POC: MAJ Fassacesia (703) 607-7916

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Base Support  
(\$ in Millions)

- **State Directors of Psychological Health Program:** Support for state coordinators who facilitate mental health support for eligible ARNG 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 and voice communications.

**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.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Base Support  
(\$ in Millions)

**INSTALLATION SERVICES, FACILITIES SUPPORT-** Significant components of Facilities Support are:

- **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 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 (ARNG) 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.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Base Support  
 (\$ in Millions)

<u>Number of Installations</u>	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<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

**Personnel Data**

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

The Army National Guard (ARNG) Base Operations Support (BOS) request for \$1.13B in FY 2019 reflects a decrease of \$34.9M and provides support for Facilities Operations, Security programs, Force Protection, Environmental Compliance, and Base Communication.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Reserve Forces  
(\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	7,008.2	145.8	153.2	7,307.2	80.5	11.6	7,399.3

**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 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,444	(14)	1,430	2	1,432
Total Aircraft Inventory (TAI) (End FY)	1,441	(74)	1,367	2	1,369
Flying Hours (\$ in millions)	348.1	(4.8)	343.3	16.1	359.4
<b>OPTEMPO</b>					
Ground (Miles)	205	16	221	29	250
Air Flying Hours (000s of hours)	211	6	217	(21)	196
Divisions	8	0	8	0	8
Brigades	116	0	116	0	116
Total Installations (Sites)	3,049	0	3,049	0	3,049
Field Level Maintenance *	1,058.0	(396.0)	662.0	365.0	1,027.0
Backlog of Stock Funded Secondary Items (OCE)	491.0	(150.0)	341.0	(43.0)	298.0

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Reserve Forces  
(\$ in Thousands)

	<b><u>FY 2017 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2018 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2019 Estimate</u></b>
<b>Selected Reserve/ARNG Personnel (E/S)</b>					
Drill Strength	314,073	(1,228)	312,845	60	312,905
Full Time Duty	29,530	625	30,155	440	30,595
<b>Total</b>	<b>343,603</b>	<b>(603)</b>	<b>343,000</b>	<b>500</b>	<b>343,500</b>
<b>Civilian Personnel (FTEs)</b>					
U.S. Direct Hires	818	413	1,231	1,450	2,681
Military Technicians Included (Memo)	26,137	152	26,289	(1,360)	24,929
Contractor Manyear Equivalent (FTEs)	13,430	92	13,522	(398)	13,124
<b>Civilian Personnel (E/S)</b>					
U.S. Direct Hires	800	455	1,255	1,507	2,762
(Military Technicians Included (Memo))	26,680	137	26,817	(1,386)	25,431

**Narrative Explanation of Changes (FY 2018 to FY 2019)**

The FY 2019 budget estimate reflects the sustainment of ARNG military end strength at 343,500. The FY 2019 ARNG total civilian authorization is 28,193 and total Full Time Equivalent (FTE's) is 27,610. Within the total civilian population, the FY 2019 total Military Technician (MILTECH) authorization will decrease to 25,431. The MILTECH FTE's will decrease by 1,360 from the FY 2018 level of 26,289 to 24,929 in FY 2019 which resources MILTECH FTE's at 98% of the MILTECH end strength.

ARNG 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 increase from 1,255 to 2,762 in FY 2019; the Department of the Army Civilian FTE's will correspondingly increase from 1,231 to 2,681. The civilian work force provides stability and continuity of operations at key positions at over 2,374 Readiness Centers/Armed Forces Reserve Centers. These facilities are vital to the ARNG success and greatly contribute to a trained and ready force.

FY 2017 NDAA Section 1044 directed to convert not fewer than 20% of certain dual status Military Technicians to Title 5 civilians and convert all non-dual status technicians to Title 5 civilians and convert all non-dual status technicians to Title 5 civilians.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Reserve Forces  
(\$ in Thousands)

The FY18 NDAA H.R. 2810 and S. 1519 directed the implementation of Section 1804 of the FY17 NDAA. The FY18 NDAA Section 10843 directed to convert not fewer than 12.6% of certain dual status Military Technicians to Title 5 civilians. One thousand three hundred four positions are being converted in FY19 from Military Technician to Department of the Army Civilian.

**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. With the anticipation of more units remaining in the domestic force pool, the Army National Guard (ARNG) budget request increases by \$92.1 million in the Operation & Maintenance, ARNG appropriation for FY 2019 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 ARNG units continue to adhere to Army training and readiness requirements. In order to continue to achieve this rotation of ready forces, the FY 2019 ARNG budget funds four Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2019 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 Increase:** The ARNG has increased its travel budget due to increased exercises that build unit readiness. The FY 2019 request reflects a program increase of \$1.8 million in travel to a total of \$137.5 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to increase as exercise participation increases. The ARNG is in compliance with Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels.

**Sustainment:** In FY 2019, the ARNG budget to sustain annual depot maintenance programs decreases by \$23.5 million. Depot Maintenance programs decrease due to retirement of legacy airframes and less maintenance due to newer equipment. The ARNG also experiences gains in Base Operations Support (BOS) of \$34.8 million and is funded at 95% of requirements for FY 2019. In FY 2019, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$108 million in order to meet facility sustainment model requirements.

**End Strength:** As the ARNG grows end-strength from 343,000 in FY 2018 to 343,500 in FY 2019, efforts will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The ARNG is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition requires the ARNG to maintain effective and innovative recruiting and retention activities.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Command, Control, & Communication  
(\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	328.9	13.0	(19.0)	322.9	(1.2)	(9.2)	312.5

**Description of Operations Financed:**

The Army National Guard's 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 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
<b>Communications</b>							
Sustaining Base Communications	112.3	4.1	1.6	118.0	(0.1)	(1.9)	116.0
Long Haul Communications	39.6	4.8	0.8	45.2	0.8	(0.2)	45.8
<b>C3 Related</b>							
Cybersecurity Activities	<u>177.0</u>	<u>4.1</u>	<u>(21.4)</u>	<u>159.7</u>	<u>(1.9)</u>	<u>(7.1)</u>	<u>150.7</u>
<b>Total</b>	<b>328.9</b>	<b>13.0</b>	<b>(19.0)</b>	<b>322.9</b>	<b>(1.2)</b>	<b>(9.2)</b>	<b>312.5</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

The FY 2019 budget request of \$312.5 million reflects a net program decrease of \$9.1 million. Funding decrease reflects the GuardNet Next (GNN) consolidation and standardization, as well as reduced requirement in train-the-trainer support for the Global Combat Support System - Army (GCSS-A) during the sustainment phase. Funding decrease is a result of optimization in network portfolio investments and elimination of network redundancies by leveraging existing assets. Funding will ensure continual operation of ARNG Database Administration Services, Desktop/Software/Peripheral Support Services, Web Support Services, File/Print and Mission Support Services, Management of Data Network Services, Automation and Network Continuity of Operations Plan (COOP) Support Services and Automation and Network Service Support on the GuardNet network (GNN). Funding decrease affects ARNG's ability to properly fund several Army Enterprise License Agreements (ELA) to include Microsoft, Cisco, Adobe, Symantec, Veritas, and Axway-PKI.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Transportation  
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	6.3	0.2	1.2	7.7	0.1	2.2	10.0

**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>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	<u>6.3</u>	<u>0.2</u>	<u>1.2</u>	<u>7.7</u>	<u>0.1</u>	<u>2.2</u>	<u>10.0</u>
<b>Total Major Commodity SDT</b>	<b>6.3</b>	<b>0.2</b>	<b>1.2</b>	<b>7.7</b>	<b>0.1</b>	<b>2.2</b>	<b>10.0</b>
<b>Mode of Shipment</b>							
<b>Military Commands</b>							
Military Traffic	6.3	0.2	1.2	7.7	0.1	2.2	10.0
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>
<b>Total Mode of Shipment SDT</b>	<b>6.3</b>	<b>0.2</b>	<b>1.2</b>	<b>7.7</b>	<b>0.1</b>	<b>2.2</b>	<b>10.0</b>

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

Funding increase supports relocating force structures within states to increase readiness across the Army National Guard and generate Armored Brigade Combat Team (ABCT) readiness.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2019 Budget Estimates  
 Operation and Maintenance, Army National Guard  
 Recruiting and Advertising  
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Operation and Maintenance, Army National Guard	193.0	3.2	27.5	223.7	(0.1)	(20.5)	203.1

**Description of Operations Financed:**

The Army National Guard (ARNG) 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 ARNG 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 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
<b>A. Recruiting</b>							
Dollars (in Millions)	115.1	1.9	27.4	144.4	(0.1)	(19.6)	124.7
Accession Plan							
Prior Service	10,619	0	2,619	13,238	0	(8)	13,230
Non-Prior Service	30,729	0	7,538	38,267	0	223	38,490
Total Accessions	41,348	0	10,157	51,505	0	215	51,720
<b>B. Advertising</b>							
Dollars (in Millions)	77.9	1.3	0.1	79.3	0.0	(0.9)	78.4

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2019 Budget Estimates  
Operation and Maintenance, Army National Guard  
Recruiting and Advertising  
(\$ in Thousands)

**Narrative Explanation of Changes (FY 2018 to FY 2019):**

**Recruiting and Retention:**

Funding decrease reduces the Army National Guard's (ARNG) Strength Maintenance Training Center (SMTTC) courses and Recruit Sustainment Program (RSP) support. The reduction in SMTTC courses will impact the quality of recruiting standards, recruiting operations, and the 54 states and territories ability to meet their end strength objectives. The RSP is an attrition management program which reduces training pipeline losses through shipper administrative quality control, and training seat management. A reduction to the RSP adversely impacts current and future accessions. Both resources assist recruiters in meeting recruiting goals and the States maintaining end strength.

**Army Marketing Program:**

Funding decrease reduces the ARNG's localized, regional branding efforts, which support local recruiters who inform their local communities of the benefits of service in the ARNG through engagements with recruiters.