

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2020 Budget Estimates



March 2019

Operation and Maintenance, Army Reserve

OVERVIEW BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$192,000. This includes \$400 in expenses and \$191,600 in DoD labor.

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Air Operations
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	52.3	0.2	3.6	56.1	0.9	3.1	60.1

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
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve
Air Operations
(\$ in Thousands)

Program Data	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)</u>	<u>231</u>	<u>21</u>	<u>252</u>	<u>0</u>	<u>252</u>
Rotary Wing	171	21	192	0	192
Fixed Wing	60	0	60	0	60
<u>Total Aircraft Inventory (TAI)</u>	<u>231</u>	<u>21</u>	<u>252</u>	<u>0</u>	<u>252</u>
Rotary Wing	171	21	192	0	192
Fixed Wing	60	0	60	0	60
<u>O&M Funded Flying Hours (000)</u>	<u>40</u>	<u>(4)</u>	<u>36</u>	<u>7</u>	<u>43</u>
Rotary Wing	21	(3)	18	1	19
Fixed Wing	19	(1)	18	6	24
<u>Crew Ratio (Average)</u>	<u>9</u>	<u>(3)</u>	<u>6</u>	<u>0</u>	<u>6</u>
<u>OTEMPO (Hrs/Crew/Month)</u>	<u>8</u>	<u>(2)</u>	<u>6</u>	<u>0</u>	<u>6</u>
Rotary Wing	8	(2)	6	0	6
Fixed Wing	0	0	0	0	0
<u>OPTEMPO (\$M)</u>	<u>52</u>	<u>4</u>	<u>56</u>	<u>4</u>	<u>60</u>
Rotary Wing	46	4	50	2	52
Fixed Wing	6	0	6	2	8
Primary Mission Readiness (%)					
Rotary Wing	93%	0%	79%	0%	85%
Fixed Wing	0%	0%	0%	0%	0%
Total Air OPTEMPO \$	52	4	56	4	60

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Air Operations
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Narrative Explanation of Changes (FY 2019 to FY 2020):

Increase funding to adjust for flying hour changes. Funding provides for Platoon (+) Level of proficiency.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Land Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	1,277,305.0	11,950.0	(110,906.0)	1,178,349.0	16,903.0	19,675.0	1,214,927.0

Description of Operations Financed:

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1 (SAGs 112 - 115); in the Modular Support Brigades, Echelon Above Brigades, Theater Level Assets, and Land Forces 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 is staffed by military and civilian personnel supporting both unit training and operations

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Operation and Maintenance, Army Reserve
Land Forces
(\$ in Thousands)

	FY 2018		FY 2019		FY 2020	
	<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>
ARMY Ground Operating Tempo (OPTEMPO) MILES						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,526	1,222	1,302	946	1,302	1,015
Current Funding Estimate	759.0	618.5	771.6	587.0	768.0	606.5
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	1,526	1,222	1,302	946	1,302	1,015
Current Funding Estimate	759.0	618.5	771.6	587.0	768.0	606.5

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Operation and Maintenance, Army Reserve
Land Forces
(\$ in Thousands)

<u>Personnel Data</u>	<u>FY 2018</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020</u> <u>Estimate</u>
Selected Reserve Personnel (End Strength)					
Officer	38,207	199	38,406	(33)	38,373
Enlisted	142,003	2,619	144,622	778	145,400
Total	180,210	2,818	183,028	745	183,773
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	7,341	160	7,501	63	7,564
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	7,341	160	7,501	63	7,564
Foreign National Indirect Hire	0	0	0	0	0
Total	7,341	160	7,501	63	7,564

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

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 subactivity group 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 warfighting mission.

	FY 2018			FY 2019			FY 2020	
	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt
Operation & Maintenance, OCAR								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	3.3	(3.1)	1.9	4.1	(1.2)	(1.3)	5.3	(2.5)
Tactical Vehicles	19.7	1.5	(8.8)	17.3	(7.3)	(1.2)	31.4	(8.5)
Other (End-Item Maintenance)	22.5	(10.0)	(5.9)	21.9	(15.9)	15.9	2.8	0.0
Communications - Electronics	6.5	(2.3)	(0.7)	6.8	(3.0)	0.7	9.0	(2.3)
Total	52.0	(13.9)	(13.5)	50.1	(27.4)	14.1	48.5	(13.3)

Category	FY 2018 Actual	Price Change	Program Change	FY 2019 Enacted	Price Change	Program Change	FY 2020 Estimate
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	3.3	0.0	0.8	4.1	0.1	1.1	5.3
Tactical Vehicles	19.7	0.1	(2.5)	17.3	0.4	13.7	31.4
Other (End Item Maintenance)	22.5	0.2	(0.8)	21.9	0.4	(19.5)	2.8
Communications - Electronics	6.5	0.1	0.2	6.8	0.1	2.1	9.0
Total	52.0	0.4	(2.3)	50.1	1.0	(2.6)	48.5

Narrative Explanation of Changes (FY 2019 to FY 2020):

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Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Overall FY20 Program funds a decreased number depot rebuild programs. Major program changes from FY19 are:

COMBAT VEHICLES: (+\$1.1M) - Increase 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 increased its overall funding for the maintenance/overhaul of 2 Combat Vehicle Evaluations (CVE) Inspections on M88a1 Heavy Recovery Track, M113A3 Personnel Carriers, and Armored Vehicle-Launched Bridges/Carriers impacted by corrosion and declining readiness rates. Existing funding covers that needed to maintain core capabilities at depots.

COMMUNICATIONS-ELECTRONICS: (+\$2.1M) - 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. The Army Reserve increased its overall funding for the maintenance/overhaul of 660 Communications-Electronic end items. Said equipment includes Satellite communication AN/TCS-185A(V)1), Satellite Communication Subsystems, and evaluation inspection programs. Existing funding covers that needed to maintain core capabilities at depots.

TACTICAL VEHICLES: (+\$13.8M) - Increase in funding for Tactical Wheeled Vehicle Other Maintenance due to cascading of vehicles as part of the Tactical Wheeled Vehicle strategy. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve increased its overall funding for the maintenance/overhaul of 55 tactical vehicles including Family of Medium Tactical Vehicles (FMTV) and M872A3 Semi-trailers. 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.

OTHER: (-\$19.5M) - Decrease in funding for Depot Maintenance Other End Items support adjustments made based on the Army Reserve's depot maintenance program planning process. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army Reserve reduced its over funding for the maintenance/overhaul of 22 fewer inductions consisting of 11 watercraft, 6 construction equipment, and 5 generator sets and increases calibrations of 935 Test, Measurement and Diagnostic Equipment (TMDE) units. 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 -\$2.5M

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 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Training and Education
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
O&M, Army Reserve (OMAR)	66.8	1.7	6.5	75.0	3.4	(0.7)	77.7

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:

	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Specialized Skill Training	38.6	0.6	7.5	46.7	2.0	(0.7)	48.0
Professional Development	27.9	0.7	(0.8)	27.8	1.3	0.1	29.2
Training Support	0.3	0.4	(0.2)	0.5	0.1	(0.1)	0.5
Total	66.8	1.7	6.5	75.0	3.4	(0.7)	77.7

Narrative Explanation of Changes (FY 2019 to FY 2020):

Overall funding changes result from an increase in price and a decrease in program due to a decline of 1,152 students for training and education as compared to FY 2019 levels.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	574.3	7.7	(12.3)	569.7	14.2	15.0	598.9

Description of Operations Financed:

Base Operating Support (BOS) finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

<u>Number of Installations</u>	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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

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 Operation and Maintenance, Army Reserve
 Base Support
 (\$ in Millions)

	<u>FY 2018</u>	<u>Change</u>	<u>FY 2019</u>	<u>Change</u>	<u>FY 2020</u>
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Selected Reserve and Guard Personnel (End Strength)					
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
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	1,447	65	1,512	112	1,624
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,447	65	1,512	112	1,624
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,447	65	1,512	112	1,624

Narrative Explanation of Changes (FY 2019 to FY 2020):

Increase in FY 2020 funding primarily impacts environmental, facility operations, family and community programs, garrison command support, human resources, logistics, and military construction tails. Increase funds 94 percent of critical requirements supporting worldwide operations, activities, and initiatives necessary to maintain and sustain Army Reserve Soldier and Family programs and facilities.

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 Operation and Maintenance, Army Reserve
 Reserve Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	2,914.7	38.2	(166.4)	2,786.5	60.5	(1,766.9)	1,080.1

Description of Operations Financed:

The FY 2020 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, 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 2020 OMAR budget request provides training and support for an end strength of 189,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,237 Department of Army Civilian Full-time equivalents including 5,783 Military Technicians FTEs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	231	21	252	0	252
Total Aircraft Inventory (TAI) (End FY)	231	21	252	0	252
Flying Hours	39,651.0	(3,483.0)	36,168.0	6,893.0	43,061.0
Operating Tempo					
Ground (Miles)	1,222	(276)	946	69	1,015
Air (Flying Hours)	7.7	(1.9)	5.8	0.4	6.2
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	733	(26)	707	(15)	692
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 (\$)	(13.9)	(13.5)	(27.4)	14.1	(13.3)

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Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	<u>FY 2018</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020</u> <u>Estimate</u>
Military Selected Reserve Personnel (End Strength)					
Drill Strength (Pay Groups A, F, and P)	169,349	10,110	179,459	(10,125)	169,334
Individual Mobilization Augmentees	2,828	827	3,655	0	3,655
Full Time Duty	16,634	(248)	16,386	125	16,511
Total	188,811	10,689	199,500	(10,000)	189,500
Selected Reserve (Average Strength)					
Full-time Included (Memo)	191,565	2,591	194,156	344	194,500
Civilian Personnel (Full-Time Equivalents (FTEs))					
U.S. Direct Hires	3,202	133	3,335	1,140	4,475
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	3,202	133	3,335	1,140	4,475
Foreign National Indirect Hire	0	0	0	0	0
Total	3,202	133	3,335	1,140	4,475
Military Technicians Included (Memo)	6,692	54	6,746	(963)	5,783
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
Civilian Personnel (End Strength)					
U.S. Direct Hires	4,207	(696)	3,511	958	4,469
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	4,207	(696)	3,511	958	4,469
Foreign National Indirect Hire	0	0	0	0	0
Total	4,207	(696)	3,511	958	4,469
Military Technicians Included (Memo)	5,854	1,641	7,495	(1,003)	6,492
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

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Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

FY 2020 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The Army Reserve's FY 2020 authorized strength is 189,500. The FY 2020 OMAR budget request provides training and support for an end strength of 189,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,237 Department of Army Civilian Full-time equivalents including 5,783 Military Technicians. FY 2020 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Command, Control, and Communication
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	99.6	1.6	4.7	105.9	2.4	(3.4)	104.9

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.

Cyber Security Activities - Cyber security activities 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 (CA) 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.

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Operation and Maintenance, Army Reserve
Command, Control, and Communication
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Communications							
Sustaining Base Communications	41.7	0.6	7.3	49.6	1.2	(4.2)	46.6
Long Haul Communications	50.9	0.9	(2.1)	49.7	1.0	(0.2)	50.5
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Command and Control							
National	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Related							
Navigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cybersecurity Activities	<u>7.0</u>	<u>0.1</u>	<u>(0.5)</u>	<u>6.6</u>	<u>0.2</u>	<u>1.0</u>	<u>7.8</u>
Total	99.6	1.6	4.7	105.9	2.4	(3.4)	104.9

Narrative Explanation of Changes (FY 2019 to FY 2020):

Sustaining Base Communication: FY 2020 program decrease is due to the contracted costs of Command, Control, Communications, Computers, and Information Management (C4IM) automation services and base communications services.

Long Haul Communication: FY 2020 program decrease the result of a reduction in cost for Secret Internet Protocol Router Network (SIPRnet) and Network Management Services.

Cyber Security: FY 2020 program increase provides additional commercial-off-the-shelf (COTS) information technology, lifecycle replacement software, support for training centers, and course fees for two of ten Cyber Protection Teams reaching full operating capability.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Transportation
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	9.8	0.1	1.9	11.8	0.2	2.5	14.5

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Transportation
 (\$ in Thousands)

<u>Second Destination Transportation (SDT)</u>	<u>FY 2018</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
<u>Major Commodity (Commodity Transported)</u>	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	9.8	0.1	1.9	11.8	0.2	2.5	14.5
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Major Commodity SDT	9.8	0.1	1.9	11.8	0.2	2.5	14.5
Mode of Shipment							
<u>Military Commands</u>							
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Commercial</u>							
Surface	9.8	0.1	1.9	11.8	0.2	2.5	14.5
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	9.8	0.1	1.9	11.8	0.2	2.5	14.5

Narrative Explanation of Changes (FY 2019 to FY 2020):

Program increase due to 53 more programmed shipments.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Recruiting and Advertising
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operation and Maintenance, Army Reserve	36.2	0.6	1.4	38.2	0.7	(0.6)	38.3

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,369 recruiting personnel. This funding resources support headquarters operations, applicant meals, lodging and travel, 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Recruiting and Advertising
 (\$ in Thousands)

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
A. Recruiting							
Dollars (in Millions)	30.8	0.5	3.6	34.9	0.6	(1.1)	34.4
Accession Plan							
Prior Service	10,644	0	1,441	12,085	0	2,615	14,700
Non-Prior Service	11,435	0	4,215	15,650	0	(1,150)	14,500
Total Accessions	22,079	0	5,656	27,735	0	1,465	29,200
B. Advertising							
Dollars (in Millions)	5.4	0.1	(2.2)	3.3	0.1	0.5	3.9

Narrative Explanation of Changes (FY 2019 to FY 2020):

From FY 2019 to FY 2020, funding for recruiting and advertising reflects a slight decrease. Decreased funding includes Army reform initiatives and recruiting. Decreased funding in recruiting will allow the Army Reserve to provide increased funding for Army Marketing Program and fund higher priority readiness programs.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Manpower Data (Civilian)

	FY 2018 Estimate	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>Operation & Maintenance, Army Reserve</u>					
U.S. Direct Hire	9,874	186	10,060	177	10,237
Total Direct Hire	9,874	186	10,060	177	10,237
Total	9,874	186	10,060	177	10,237

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Operation and Maintenance, Army Reserve
 Manpower Data (Civilian)

	FY 2018 Estimate	Change	FY 2019 Estimate	Change	FY 2020 Estimate
<u>Total Army</u>					
U.S. Direct Hire	126,851	3,916	130,767	1,282	132,049
Foreign National Direct Hire	5,716	-141	5,575	-7	5,568
Total Direct Hire	132,567	3,775	136,342	1,275	137,617
Foreign National Indirect Hire	7,989	675	8,664	90	8,754
Total	140,556	4,450	145,006	1,365	146,371