

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2021 Budget Estimates

February 2020

Operation and Maintenance, Army Reserve

OVERVIEW BOOK

The estimated cost of this report or study for the Department of Defense is approximately \$80,000. This includes \$800 in expenses and \$79,200 in DoD labor.

TABLE OF CONTENTS

Exhibit PBA-2 Air Operations	1
Exhibit PBA-4 Land Forces	4
Exhibit PBA-5 Depot Maintenance	7
Exhibit PBA-8 Training and Education	11
Exhibit PBA-10 Base Support.....	12
Exhibit PBA-11 Reserve Forces	14
Exhibit PBA-12 Command, Control, and Communication	18
Exhibit PBA-13 Transportation	20
Exhibit PBA-17 Recruiting and Advertising	22

This Page Intentionally Left Blank.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Air Operations
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	84.2	1.4	-1.2	84.4	2.1	2.8	89.3

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) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Air Operations
(\$ in Thousands)

Program Data	FY 2019 Actuals	Change	FY 2020 Enacted	Change	FY 2021 Estimate
<u>Primary Aircraft Authorized (PAA)</u>	<u>252</u>	<u>0</u>	<u>252</u>	<u>0</u>	<u>252</u>
Rotary Wing	192	0	192	0	192
Fixed Wing	60	0	60	0	60
<u>Total Aircraft Inventory (TAI)</u>	<u>252</u>	<u>0</u>	<u>252</u>	<u>0</u>	<u>252</u>
Rotary Wing	192	0	192	0	192
Fixed Wing	60	0	60	0	60
<u>O&M Funded Flying Hours (000)</u>	<u>42</u>	<u>1</u>	<u>43</u>	<u>-1</u>	<u>42</u>
Rotary Wing	20	-1	19	-1	18
Fixed Wing	22	2	24	0	24
<u>Crew Ratio (Average)</u>	<u>6</u>	<u>0</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>56</u>	<u>2</u>	<u>58</u>	<u>-2</u>	<u>56</u>
Rotary Wing	50	0	50	-1	49
Fixed Wing	6	2	8	-1	7
<u>Primary Mission Readiness (%)</u>					
Rotary Wing	79%	0%	85%	0%	90%
Fixed Wing	66%	0%	90%	0%	90%
Total Air OPTEMPO \$	56	2	58	-2	56

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Air Operations
(\$ in Thousands)

Narrative Explanation of Changes (FY 2020 to FY 2021):

Decrease funding to adjust for flying hour changes from 6.2 to 5.8 crew/hours/month in FY2021 and sustains platoon-plus proficiency across all rotary wing airframes in the inventory. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. Funding maintains Platoon (+) Level of proficiency.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Land Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	1,239,985.0	16,903.0	-60,183.0	1,196,705.0	21,571.0	36,252.0	1,254,528.0

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 Subactivity 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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Land Forces
 (\$ in Thousands)

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>T-1/T-2 Reqmnt</u>	<u>Actuals</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,302	946	1,302	1,015	1,302	1,042
Current Funding Estimate	550.8	400.4	533.1	415.7	666.5	533.2
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	1,302	946	1,302	1,015	1,302	1,042
Current Funding Estimate	550.8	400.4	533.1	415.7	666.5	533.2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Land Forces
(\$ in Thousands)

<u>Personnel Data</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</u> <u>Estimate</u>
Selected Reserve Personnel (End Strength)					
Officer	38,354	-33	38,321	-2,221	36,100
Enlisted	144,330	513	144,843	-1,220	143,623
Total	182,684	480	183,164	-3,441	179,723
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	7,367	136	7,503	87	7,590
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	7,367	136	7,503	87	7,590
Foreign National Indirect Hire	0	0	0	0	0
Total	7,367	136	7,503	87	7,590

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Description of Operations Financed:

Provides funding for depot level maintenance for 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, and equipment. 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 2019			FY 2020			FY 2021	
	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	18.6	13.3	-15.8	5.3	-2.5	2.2	2.4	-0.3
Tactical Vehicles	16.8	-7.8	-0.7	31.4	-8.5	1.2	29.5	-7.3
Other (End-Item Maintenance)	10.0	-27.8	19.8	2.6	-8.0	3.1	3.1	-4.9
Communications - Electronics	4.6	-5.2	2.9	9.0	-2.3	0.2	8.1	-2.1
Total	50.0	-27.5	6.2	48.3	-21.3	6.7	43.1	-14.6

Category	FY 2019 Actuals	Price Change	Program Change	FY 2020 Enacted	Price Change	Program Change	FY 2021 Estimate
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	18.6	0.1	-13.4	5.3	0.1	-3.0	2.4
Tactical Vehicles	16.8	0.4	14.2	31.4	0.1	-2.0	29.5
Other (End Item Maintenance)	10.0	0.4	-7.8	2.6	0.0	0.5	3.1
Communications - Electronics	4.6	0.1	4.3	9.0	0.1	-1.0	8.1
Total	50.0	1.0	-2.7	48.3	0.3	-5.5	43.1

Narrative Explanation of Changes (FY 2020 to FY 2021):

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Overall FY21 Program funds a decreased number depot rebuild programs. Major program changes from FY20 are:

COMBAT VEHICLES: (-\$3.0M) - 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 decreased its overall funding for the maintenance/overhaul of two M113A3 Personnel Carriers and three M60 Armored Vehicle-Launched Bridges/Carriers impacted by corrosion and declining readiness rates. Existing funding covers requirements needed to maintain core capabilities at depots.

COMMUNICATIONS-ELECTRONICS: (-\$.9M) - 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 decreased its overall funding for the maintenance/overhaul of approximately 640 Communications Electronic end-items. Reductions in equipment include: Transfer Unit Cytological (200 items), AN/TSQ - 243 Command Center Systems (360), Encryption/Decryption systems (51), Satellite communication AN/TCS-185A(V)1 (7), and Evaluation Inspection Programs (8). Existing funding covers requirements needed to maintain core capabilities at depots.

TACTICAL VEHICLES: (-\$2.1M) - Decrease in funding for Tactical Wheeled Vehicle Maintenance is due to a decrease for repair of 11 M1075 Heavy Cargo Trucks and a reduction in a contract for Army Materiel Command to provide support for equipment maintenance. Through this process, the Army Reserve balances fleet requirements, return on investment, system performance, sustainability, and support costs. In addition, maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers requirements needed to maintain core capabilities at depots.

OTHER: (+\$.5M) - 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 over funding for the maintenance/overhaul of 1 22.5 Ton Wheeled Crane and calibration for 14,277 Test, Management and Diagnostic Equipment (TMDE) units. Maintenance of end items are condition based and did not meet the induction requirements. Existing funding covers requirements needed to maintain core capabilities at depots.

TOTAL -\$5.5M

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Depot Maintenance
 (\$ in Thousands)

Narrative Explanation of Changes: (FY 2020 to FY 2021)

1) Price Change **\$0.9**

2) Program Increases **\$0.6**

Depot Maintenance Other End Items \$0.3

Increased funding supports the overhaul of one 22.5 ton Wheeled Crane.

Civilian Workforce Increase \$0.2

Increases funding for 2 civilians as part of the Army Reserve civilian hiring strategy to fill and maintain positions of critical readiness programs and provide enhanced continuity of operations to support a more streamlined adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized positions, but rather increases the funded work years

Civilian Average Annual Compensation \$0.1

Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2021 combined with fluctuations in composition of civilian types within each SAG.

3) Program Decreases **\$-6.0**

Compensable Days \$0.0

Decreases civilian pay to account for one fewer compensable day in FY 2021.

Combat Vehicle End Items \$-3.0

Decreased funding is attributed to two less M113A3 Personnel Carriers and three less M60 Armored Vehicle Launched Bridge (AVLB) entering induction.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Army Tactical Wheel Vehicle Other Maintenance \$-2.1

Decrease results from reduction of 11 M1075 Heavy Cargo Trucks and an Army Materiel Command contract for maintenance and repair of tactical vehicles.

Communications-Electronic End Items \$-0.9

Decreased funding is attributed to a reduction of approximately 640 less end items entering induction.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Training and Education
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
O&M, Army Reserve (OMAR)	76.0	3.6	3.0	82.6	1.8	-7.1	77.3

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 Reserve (AGR) to attend training.

Individual Training by Category:

	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Specialized Skill Training	36.1	1.7	-0.1	37.7	1.0	-11.8	26.9
Professional Development	36.2	1.7	0.1	38.0	0.6	7.7	46.3
Training Support	3.7	0.2	3.0	6.9	0.2	-3.0	4.1
Total	76.0	3.6	3.0	82.6	1.8	-7.1	77.3

Narrative Explanation of Changes (FY 2020 to FY 2021):

Overall funding aligns with historical execution and reduces number of seats for training and professional development by approximately 613 students as compared to FY 2020 levels. Reduced opportunities for Army Reserve Soldiers to attend training will not diminish overall readiness levels.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	553.1	9.6	23.3	586.0	9.9	-8.8	587.1

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 2019</u>		<u>FY 2020</u>		<u>FY 2021</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
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Base Support
(\$ in Millions)

	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</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	1,410	144	1,554	48	1,602
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,410	144	1,554	48	1,602
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,410	144	1,554	48	1,602

Narrative Explanation of Changes (FY 2020 to FY 2021):

Program decreases in FY 2021 funding primarily impacts IT service management, military construction tails, logistic operations, environmental, and engineering services. Funds base operations at 96.6 percent of critical requirements supporting worldwide operations, activities, and initiatives necessary to maintain and sustain Army Reserve Soldier and Family programs and facilities.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Reserve Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	2,829.0	58.7	96.8	2,984.5	57.6	-107.4	2,934.7

Description of Operations Financed:

The FY 2021 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 2021 OMAR budget request provides training and support for an end strength of 189,800 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,224 Department of Army Civilian Full-time equivalents including 5,809 Military Technicians FTEs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	FY 2019		FY 2020		FY 2021
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	252	0	252	0	252
Total Aircraft Inventory (TAI) (End FY)	252	0	252	0	252
Flying Hours	42,267.0	794.0	43,061.0	-1,677.0	41,384.0
Operating Tempo					
Ground (Miles)	946	69	1,015	27	1,042
Air (Flying Hours)	8.0	-2.0	6.0	0.0	6.0
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	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 (\$)	-27.5	6.2	-21.3	6.7	-14.6

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</u> <u>Estimate</u>
Military Selected Reserve Personnel (End Strength)					
Drill Strength (Pay Groups A, F, and P)	171,446	-2,112	169,334	300	169,634
Individual Mobilization Augmentees	2,797	858	3,655	0	3,655
Full Time Duty	16,477	34	16,511	0	16,511
Total	190,720	-1,220	189,500	300	189,800
Selected Reserve (Average Strength)					
Full-time Included (Memo)	190,179	-426	189,753	-609	189,144
Civilian Personnel (Full-Time Equivalents (FTEs))					
U.S. Direct Hires	9,916	175	10,091	133	10,224
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	9,916	175	10,091	133	10,224
Foreign National Indirect Hire	0	0	0	0	0
Total	9,916	175	10,091	133	10,224
Military Technicians Included (Memo)	6,446	-720	5,726	83	5,809
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
Civilian Personnel (End Strength)					
U.S. Direct Hires	10,151	789	10,940	-41	10,899
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	10,151	789	10,940	-41	10,899
Foreign National Indirect Hire	0	0	0	0	0
Total	10,151	789	10,940	-41	10,899
Military Technicians Included (Memo)	6,629	-137	6,492	0	6,492
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

FY 2021 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The FY 2021 OMAR budget request provides training and support for an end strength of 189,800 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,245 Department of Army Civilian Full-time equivalents including 5,809 Military Technicians. FY 2021 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Command, Control, and Communication
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	168.6	4.4	9.5	182.5	3.3	-15.4	170.4

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 Information Systems Network (DISN), 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Command, Control, and Communication
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Communications							
Sustaining Base Communications	105.3	3.2	14.2	122.7	2.1	-13.1	111.7
Long Haul Communications	49.7	1.0	-0.2	50.5	1.0	-0.8	50.7
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>13.6</u>	<u>0.2</u>	<u>-4.5</u>	<u>9.3</u>	<u>0.2</u>	<u>-1.5</u>	<u>8.0</u>
Total	168.6	4.4	9.5	182.5	3.3	-15.4	170.4

Narrative Explanation of Changes (FY 2020 to FY 2021):

Sustaining Base Communication: FY 2021 program decrease is due to Command, Control, Communications, Computers, and Information Management (C4IM) automation services and base communications services. Funding decreases contract support that provide technical services such as network and computer operations for the level of support provided.

Long Haul Communication: FY 2021 program decrease reflects the Army Reserve circuit optimization initiative of converting legacy DS3 with Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve. Projected to complete by FY 2022.

Cyber Security: FY 2021 program decrease in funding is due to completion of deployment of the Army Reserve's Wireless Intrusion Detection Systems (WIDS) sites.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Transportation
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	9.7	0.1	4.7	14.5	0.2	0.8	15.5

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 (NEFF) sites to unit, retrograde of major end items to depot for repair, relocation of unit equipment as a result of unit Modified Table of Organization and Equipment (MTOE) changes.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Transportation
(\$ in Thousands)

<u>Second Destination Transportation (SDT)</u>	<u>FY 2019</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>
Major Commodity (Commodity Transported)	Actuals	Change	Change	Enacted	Change	Change	Estimate
Military Supplies & Equipment	9.7	0.1	4.7	14.5	0.2	0.8	15.5
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	9.7	0.1	4.7	14.5	0.2	0.8	15.5
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	4.6	14.5	0.2	0.8	15.5
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	4.6	14.5	0.2	0.8	15.5

Narrative Explanation of Changes (FY 2020 to FY 2021):
Program increase due to 1,119 more programmed shipments.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Army Reserve
 Recruiting and Advertising
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	32.5	0.6	5.1	38.2	0.8	-4.2	34.8

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) 2021 Budget Estimates
Operation and Maintenance, Army Reserve
Recruiting and Advertising
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
A. Recruiting							
Dollars (in Millions)	28.7	0.5	5.1	34.3	0.7	-3.6	31.4
Accession Plan							
Prior Service	19,170	0	-1,438	17,732	0	1,071	18,803
Non-Prior Service	15,765	0	-3,822	11,943	0	1,701	13,644
Total							
Accessions	34,935	0	-5,260	29,675	0	2,772	32,447
B. Advertising							
Dollars (in Millions)	3.8	0.1	0.0	3.9	0.1	-0.6	3.4

Narrative Explanation of Changes (FY 2020 to FY 2021):

From FY 2020 to FY 2021, funding for recruiting and advertising reflects a slight decrease to align with historical execution.