

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



February 2015

VOLUME III

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
OVERVIEW BOOK

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The estimated cost of this report for the Department of Defense is approximately \$34,000 for the 2015 Fiscal Year. This includes \$1,070 in expenses and \$33,000 in DoD labor.

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 Air Operations
 (\$ in Millions)

<u>Operation and Maintenance, Army National Guard</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations	397.1	5.2	(13.6)	388.7	2.5	7.3	398.5
Depot Maintenance	<u>91.1</u>	<u>1.9</u>	<u>(15.0)</u>	<u>78.0</u>	<u>2.8</u>	<u>(14.6)</u>	<u>66.2</u>
Total	488.2	7.1	(28.6)	466.7	5.3	(7.3)	464.7

Description of Operations Financed:

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

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Air Operations
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	FY 2014	Program Data		FY 2016	
		FY 2015	FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA End of FY)	<u>1,511.0</u>	<u>(19.0)</u>	<u>1,492.0</u>	<u>(54.0)</u>	<u>1,438.0</u>
Other (Rotary Wing-Incl MTOE, TDA, Counterdrug)	1,426.0	(5.0)	1,421.0	(54.0)	1,367.0
Fixed Wing – Other (OSA, Jets, RDT&E)	85.0	(14.0)	71.0	0.0	71.0
Flying Hours (in 000s of hours)	<u>172.0</u>	<u>31.0</u>	<u>203.0</u>	<u>29.0</u>	<u>232.0</u>
Other (Rotary Wing-Incl Counterdrug)	146.0	34.0	180.0	16.0	196.0
Other (Fixed Wing)	26.0	(3.0)	23.0	13.0	36.0
Crew Ratio (Avg)	<u>7.0</u>	<u>(3.0)</u>	<u>4.0</u>	<u>0.0</u>	<u>4.0</u>
Other (Rotary Wing)	4.0	(3.0)	1.0	0.0	1.0
Other (Fixed Wing)	3.0	0.0	3.0	0.0	3.0
OPTEMPO (\$M)	<u>397.0</u>	<u>(8.0)</u>	<u>389.0</u>	<u>10.0</u>	<u>399.0</u>
Other (Rotary Wing-Incl Counterdrug)	385.0	(4.0)	381.0	4.0	385.0
Other (Fixed Wing)	12.0	(4.0)	8.0	6.0	14.0
OPTEMPO (Hrs/Crew/Month)	<u>16.0</u>	<u>0.0</u>	<u>16.0</u>	<u>8.0</u>	<u>24.0</u>
Other (Rotary Wing)	6.0	0.0	6.0	1.0	7.0
Other (Fixed Wing-Hrs/Aviator/Month)	10.0	0.0	10.0	7.0	17.0
Primary Mission Readiness (%)					
Other (Rotary Wing)	75%	0%	75%	0%	75%
Other (Fixed Wing)	80%	0%	80%	0%	80%

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	FY 2014 <u>Actual</u>	<u>Personnel Data</u>		FY 2016 <u>Estimate</u>
		<u>Change</u>	FY 2015 <u>Enacted</u>	
Reserve Drill Strength (E/S)				
Officer	5,144	14	5,158	5,286
Enlisted	<u>22,538</u>	<u>(10)</u>	<u>22,528</u>	<u>22,599</u>
Total	27,682	4	27,686	27,885
Reservists on Full Time Active Duty (E/S)				
Officer	667	168	835	835
Enlisted	<u>1,634</u>	<u>155</u>	<u>1,789</u>	<u>1,791</u>
Total	2,301	323	2,624	2,626
Civilian Personnel (FTE)				
U.S. Direct Hires	5,319	649	5,968	5,921
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,319	649	5,968	5,921

Narrative Explanation of Changes (FY 2015 to FY 2016):

The FY 2016 budget request reflects a decrease of \$7.3 million from FY15. The ARNG Depot Maintenance program will decrease by \$14.6 million; the Rotary Wing program will increase by \$7.3M. The decrease in Depot Maintenance is due to the ongoing ARI which will realign AH-64 resources from the Army National Guard to the Active Duty Army. The increase in the Rotary Wing program is the result of a need for additional training requirements for the UH-72, UH-60 and CH-47.

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 Land Forces
 (\$ in Millions)

Appropriation Summary	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	831.4	10.6	(20.6)	821.4	6.8	32.7	860.9

Description of Operations Financed:

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources to train and sustain the Army National Guard 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 Army Force Generation (ARFORGEN) 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 1237, Full Spectrum Training Miles (242 tank miles) in FY 2016 to conduct full spectrum operations training and allow the Army National Guard 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.

PROGRAM DATA

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>T-1/T-2</u>	<u>Actual</u>	<u>T-1/T-2</u>	<u>Budgeted</u>	<u>T-1/T-2</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>						
Tank Miles- Live Training	194	139	175	91	203	146
Tank Miles- Virtual	<u>36</u>	<u>36</u>	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>
Total Ground OPTEMPO (Tank Metric)	230	175	214	130	242	185
Full Spectrum Training Miles	968	694	989	517	1,226	884
Full Spectrum Training Miles- Virtual	<u>13</u>	<u>13</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
Total Ground OPTEMPO (FSTM Metric)	981	707	1,000	528	1,237	895

Exhibit PBA-4 Land Forces
 Budget POC: MAJ Kenneth Snell (703) 601-2724

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 Land Forces
 (\$ in Millions)

PERSONNEL DATA

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Selected Reserve Personnel (E/S)</u>					
Officer	23,393	269	23,662	200	23,862
Enlisted	<u>228,806</u>	<u>(386)</u>	<u>228,420</u>	<u>999</u>	<u>229,419</u>
Total	252,199	(117)	252,082	1,199	253,281
<u>Civilian Personnel (FTE)</u>					
U.S. Direct Hires	12,290	566	12,856	(698)	12,158
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,290	566	12,856	(698)	12,158

Narrative Explanation of Changes (FY 2015 to FY 2016):

The FY 2016 budget request funds 895 full spectrum training miles or 185 tank miles for units that are not deployed. The program increase is due to funding requirements in support of Army Force Generation readiness levels through home station training, two combat training center rotations, and various forms of simulation training.

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Depot Maintenance
(\$ in Millions)

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.

Operation & Maintenance, Arng	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>	
	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt
Aircraft	91.1	30.2	23.3	78.0	53.5	(8.9)	66.2	44.6
Combat Vehicles	76.7	107.7	31.9	60.1	139.6	(93.1)	66.5	46.5
Other								
Missiles	11.6	17.1	(12.6)	27.9	4.5	2.1	9.9	6.6
Other End-Item Maintenance	33.5	8.7	11.6	15.2	20.3	(9.2)	16.4	11.1
Commo	<u>0.5</u>	<u>16.9</u>	<u>(9.4)</u>	<u>5.5</u>	<u>7.5</u>	<u>(2.2)</u>	<u>7.9</u>	<u>5.3</u>
Total	213.4	180.6	44.8	186.7	225.4	(111.3)	166.9	114.1

<u>Category</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Aircraft	91.1	1.8	(14.9)	78.0	2.9	(14.7)	66.2
Combat Vehicles	76.7	1.5	(18.1)	60.1	2.2	4.2	66.5
Other							
Missiles	11.6	0.2	16.1	27.9	1.0	(19.0)	9.9
Other End-Item Maintenance	33.5	0.7	(19.0)	15.2	0.6	0.6	16.4
Commo	<u>0.5</u>	<u>0.0</u>	<u>5.0</u>	<u>5.5</u>	<u>0.2</u>	<u>2.2</u>	<u>7.9</u>
Total	213.4	4.2	(30.9)	186.7	6.9	(26.7)	166.9

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Depot Maintenance
(\$ in Millions)

Narrative Explanation of Changes (FY 2015 to FY 2016):

AIRCRAFT- ROTARY WING: Program decrease reflects replacement of legacy aircraft components and airframes with modernized equipment which initially requires less depot maintenance; decrease also reflects change in methodology of crash damage assumptions driving FY 2014 estimates down.

COMBAT VEHICLES: Program decrease reflects the continuous receipt of modernized and overhauled equipment. M88A1 Recovery Vehicles were replaced by new M88A2 Recovery vehicles. Additionally, overhauled M109A6 Howitzers and M577 Command Post Carriers were cascaded from the Active Army resulting in a reduced overhaul requirement for FY 2014.

MISSILES: Program decrease reflects completion of overhauling Tube-Launched Optically-Tracked Wire-Guided (TOW) missile and Thermal Imagery equipment resulting in a decrease in maintenance. The Avenger program is also nearing completion, causing a reduced need for depot maintenance.

COMMUNICATIONS: Program decrease reflects reductions in the overhaul of Mobile Subscriber Equipment.

OTHER END ITEMS: Program decrease reflects the completion of MW24C Scoop Loader overhauls. Additionally overhauls of other combat Engineer construction equipment including tractors, graders and scrapers are expected to be completed by the Active Army utilizing Operations and Maintenance, Army (OMA) funding, resulting in a decrease of depot maintenance.

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 Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
 (\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding1</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	731,491	0	565,205	0	673,680
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	0	0	0	0	0
Total	731,491	0	565,205	0	673,680

Description of Operations Financed:

The Facilities Sustainment, Restoration, and Modernization (FSRM) program funds the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites, that by virtue of their geographical locations, can be leveraged by the Army and the State for power projection and support platforms with information infrastructure that support reach back capabilities. FSRM supports quality of life for our Soldiers.

The FSRM program includes Facility Sustainment, Facility Restoration and Modernization (Facilities Recapitalization), and the Demolition/Disposal programs that support the reduction of excess inventory. It excludes the cost of minor construction.

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 92,061 Army National Guard buildings and structures and 34,975 Army National Guard linear structures in good working order, to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.

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Restoration/Modernization - Restoration funds repair and replacement work to restore 92,061 Army National Guard buildings and structures and 34,975 Army National Guard linear structures damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities rated substandard on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 127,036 Army National Guard facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. The standard Army policy of disposing of one square for each square foot of new construction is still valid for budgeting purposes.

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 Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
 (\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment \$	523,886	0	550,945	0	568,049
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	523,886	0	550,945	0	568,049
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	523,886	0	550,945	0	568,049
<u>Category Summary</u>					
Life Safety/Emergency repairs \$	18,710	0	19,677	0	20,287
Critical infrastructure maintenance \$	15,408	0	16,204	0	16,707
Admin facilities/Headquarters maint \$	7,704	0	8,102	0	8,354
Other preventive maintenance \$	482,064	0	506,962	0	522,701
Facilities Sustainment Model Requirement \$	741,964	0	740,527	0	709,686
Component Sustainment Metric %	71.0%	0.0%	74.0%	0.0%	80.0%
Department Sustainment Goal %	95.0%	0.0%	90.0%	0.0%	90.0%

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Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition Programs
(\$ in Thousands)

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration & Modernization	200,461	0	12,270	0	101,583
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance, Army National Guard	200,461	0	12,270	0	101,583
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	0	0	0	0	0
BRAC	0	0	0	0	0
Total	200,461	0	12,270	0	101,583
<u>Category Summary</u>					
Repair work for damaged facilities \$	39,892	0	2,294	0	20,711
Building component replacement \$	30,994	0	1,995	0	16,273
Enhanced force protection standards \$	9,898	0	998	0	3,945
New mission modernization \$	119,677	0	6,983	0	60,654
Plant Replacement Value of Inventory	315,939	0	38,000	0	160,101
Component Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Department Recapitalization Rate	0.0	0.0	0.0	0.0	0.0
Demolition Costs	7,144	0	1,990	0	4,048
TOTAL	731,491	0	565,205	0	673,680

Exhibit PBA-7 FSRM and Demolition Program
Budget POC: Ms. Suky Legris, (703) 607-0910
Functional POC: MAJ Geisendaffer, (703) 607-7916

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Narrative Explanation of Changes (FY 2015 to FY 2016):

Program increase of \$99.4 million from FY 2015 to FY 2016 supports the Army Investment Strategy and the sustainment of the needs and requirements of the Army National Guard Soldier in continued times of OCONUS deployments and continual home station training. The Army National Guard (ARNG) continues to focus on and emphasize an Investment Strategy for Restoration and Modernization goals of improving facility quality and functionality issues in order to meet the current ARNG mission.

	FY 2014		FY 2015		FY 2016
<u>Personnel Summary</u>	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Civilian Personnel FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hires	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0	0
 <u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
<u>Contractor FTEs (Total)</u>	<u>3,002</u>	<u>(685)</u>	<u>2,317</u>	<u>355</u>	<u>2,672</u>

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 Training and Education
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation & Maintenance, Army National Guard	127.5	2.0	(39.9)	89.6	1.1	23.5	114.2

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 costs for the school institutions. Resources Active Guard and Reserve (AGR) to attend training.

Individual Training by Category:

	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Specialized Skill Training	69.8	1.1	(12.9)	58.0	0.7	12.1	70.8
Professional Development	32.6	0.5	(10.1)	23.0	0.3	4.8	28.1
Training Support	<u>25.1</u>	<u>0.4</u>	<u>(16.9)</u>	<u>8.6</u>	<u>0.1</u>	<u>6.6</u>	<u>15.3</u>
Total	127.5	2.0	(39.9)	89.6	1.1	23.5	114.2

Narrative Explanation of Changes (FY 2015 to FY 2016):

Program increase correlates with ARNG focus on soldier Duty Military Occupational Specialty Qualification (DMOSQ) training; increased instructor support for PME courses; increased funding to retrain pilots on assigned airframes; increased OCS school slots.

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 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	1,067.9	18.9	(306.1)	780.7	12.6	229.7	1,023.0

Description of Operations Financed:

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

- **Utilities:** Funds the procurement, production and distribution of utility services for Army National Guard 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 Operations Support (BOS)
 Budget POC: Ms. Suky Legris (703) 607-0910

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INSTALLATION SERVICES, ENVIRONMENTAL PROGRAMS –

- **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 Army National Guard 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 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 Operations Support (BOS)
Budget POC: Ms. Suky Legris (703) 607-0910

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- **State Directors of Psychological Health Program:** Support for state coordinators who facilitate mental health support for eligible Army National Guard 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, voice

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.

Exhibit PBA-10 Base Operations Support (BOS)
Budget POC: Ms. Suky Legris (703) 607-0910

DEPARTMENT OF THE ARMY
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INSTALLATION SERVICES, FACILITIES SUPPORT -

- **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 3,049 Army National Guard 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.

Exhibit PBA-10 Base Operations Support (BOS)
Budget POC: Ms. Suky Legris (703) 607-0910

DEPARTMENT OF THE ARMY
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 Base Support
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<u>Number of Installations</u>	FY 2014		FY 2015		FY 2016	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	3,199	0	3,049	0	3,049	0

Narrative Explanation of Changes (FY 2015 to FY 2016):

The Army National Guard Base Operations Support (BOS) request for \$1.02 Billion in FY 2016 reflects an increase of \$251.4 Million. Increased supports are for Family Programs, Child & Youth Services, Facilities Operations, Facilities Support, Environmental Compliance, and Base Communication Support. \$21.7M was transferred from Information Technology Automation program to SAG 432 for purchase of the Army/DOD Enterprise License Agreements.

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 Reserve Forces
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2014</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	6,876.3	103.6	(803.9)	6,176.0	76.2	465.8	6,718.0

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 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,511	(19)	1,492	(54)	1,438
Total Aircraft Inventory (TAI) (End FY)	1,511	(19)	1,492	(54)	1,438
Flying Hours (\$ in millions)	397.0	(8.0)	389.0	10.0	399.0
OPTEMPO					
Ground (Miles)	194	(19)	175	(29)	146
Air Flying Hours (000s of hours)	172	31	203	29	232
Divisions	8	0	8	0	8
Brigades	116	0	116	0	116
Student Training Loads	163,245	(19,821)	143,424	4,250	147,674
Total Installations (Sites)	3,199	(150)	3,049	0	3,049
Depot Level Repairable (DLR) Backlog *	119.0	(27.0)	92.0	(46.0)	46.0
Backlog of Maintenance	113.0	3.0	116.0	(32.0)	84.0
Backlog of Consumable Repair Parts **	286.0	(83.0)	203.0	(151.0)	52.0
Backlog of Stock Funded Secondary Items (OCE) **	491.0	(150.0)	341.0	(43.0)	298.0

Exhibit PBA-11 Reserve Forces
 Budget POC: Ms. Pamela Baines (703) 607-4342

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Reserve Forces
(\$ in Millions)

	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Selected Reserve/ARNG Personnel (E/S)</u>					
Drill Strength	322,803	(3,988)	318,815	(7,585)	311,230
Full Time Duty	<u>31,269</u>	<u>116</u>	<u>31,385</u>	<u>(615)</u>	<u>30,770</u>
Total	354,072	(3,872)	350,200	(8,200)	342,000
<u>Civilian Personnel (FTEs)</u>					
U.S. Direct Hires	27,890	1,445	29,335	(1,136)	28,199
Military Technicians Included (Memo)	27,273	964	28,237	(1,087)	27,150
Contractor Manyear Equivalent (FTEs)	12,166	(3,934)	8,232	(6,814)	1,418
<u>Civilian Personnel (E/S)</u>					
U.S. Direct Hires	28,434	1,496	29,930	(1,160)	28,770
(Military Technicians Included (Memo))	27,650	1,160	28,810	(1,111)	27,699

Narrative Explanation of Changes (FY 2015 to FY 2016)

The FY 2016 budget estimate reflects the continued reduction of Army National Guard military end strength. In FY 2016, the ARNG's military end strength will decrease from 350,200 to 342,000. The FY 2016 Army National Guard total civilian authorization is 28,770 and total Full Time Equivalent (FTE's) is 28,199. Within the total civilian population, the FY 2016 total Military Technician (MILTECH) authorization will decrease to 27,699. The MILTECH FTE's will decrease by 1,087 from the FY 2015 level of 28,237 to 27,150 in FY 2016 which resources MILTECH FTE's at 98% of the MILTECH end strength.

Army National Guard 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 decrease from 1,120 to 1,071 in FY 2016; the Department of the Army Civilian FTE's will correspondingly decrease from 1,098 to 1,049. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. These facilities are vital to the Army National Guard success and greatly contribute to a trained and ready force.

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. The reduction in requirements to global contingency operations has resulted in a decrease in the number of Army National Guard units sourced for deployment. With more units remaining in the domestic force pool, the Army National Guard budget request increases by \$542 million in the Operation & Maintenance, Army National Guard appropriation for FY 2016 to achieve unit training readiness, medical care, depot maintenance, facilities sustainment, restoration and modernization (FSRM), base operations support and information

Exhibit PBA-11 Reserve Forces
Budget POC: Ms. Pamela Baines (703) 607-4342

DEPARTMENT OF THE ARMY
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(\$ in Millions)

technology support services. This funding will ensure that Army National Guard units continue to adhere to Army training and readiness requirements. In order to continue to achieve this rotation of ready forces, the FY 2016 Army National Guard budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2016 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 Reduction: The Army National Guard has reduced its travel budget request over the past several years. The FY 2016 request reflects a program decrease of \$2.3 million in travel to a total of \$40.4 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. As a result, the reduction in travel ensures that the Army National Guard exceeds the Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels.

Sustainment: In FY 2016, the Army National Guard budget to sustain annual depot maintenance programs decreases by \$19.7M. Select Depot Maintenance programs increase as a result of investments in the Army Tactical Wheeled Vehicle maintenance program and support for Communications and electronic end item improvements. The Army National Guard also experiences gains in base facilities in support of Sustainment, Restoration and Modernization (FSRM) programs. In FY 2016, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$108.5 million in order to meet facility sustainment model requirements within fiscal constraints.

End Strength: As the Army National Guard continues to reduce end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The Army National Guard is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition, combined with expected increased losses related to projected force structure changes requires the Army National Guard to maintain effective and innovative recruiting and retention activities.

DEPARTMENT OF THE ARMY
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Command, Control, and Communications
(\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Army National Guard	287.9	6.5	(59.0)	235.4	3.7	95.4	334.5

Description of Operations Financed:

The Army National Guard 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 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Communications							
Sustaining Base Communications	100.1	3.5	(36.0)	67.6	1.0	44.0	112.6
Long Haul Communications	38.5	0.6	(3.2)	35.9	0.6	10.1	46.6
C3 Related							
Information Assurance Activities	<u>149.3</u>	<u>2.4</u>	<u>(19.8)</u>	<u>131.9</u>	<u>2.1</u>	<u>41.3</u>	<u>175.3</u>
Total	287.9	6.5	(59.0)	235.4	3.7	95.4	334.5

Narrative Explanation of Changes (FY 2015 to FY 2016):

The FY 2016 budget request of \$334.5 million reflects a net program increase of \$95.4 million. Program increase will fund the Army/DoD Enterprise License Agreements (\$21.7M); Life cycle replacement; hardware, software, and cryptographic equipment for firewalls and Infiltration Protection Systems (IPS), provide additional circuits and switches in support of Guard Net; and provide support for Army National Guard data migration and change management needed to transition from current legacy systems to Global Combat Support System - Army (GCSS-A).

DEPARTMENT OF THE ARMY
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 Transportation
 (\$ in Millions)

<u>Appropriation Summary</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	7.0	0.1	(1.1)	6.0	0.1	0.4	6.5

Description of Operations Financed:

Supports direct and indirect costs specifically identified and measurable to the traffic management and movement of cargo and troops by air, sea or on land.

<u>Second Destination Transportation (SDT)</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	<u>7.0</u>	<u>0.1</u>	<u>(1.1)</u>	<u>6.0</u>	<u>0.1</u>	<u>0.4</u>	<u>6.5</u>
Total Major Commodity SDT	7.0	0.1	(1.1)	6.0	0.1	0.4	6.5

Mode of Shipment

<u>Military Commands</u>	FY 2014	Price	Program	FY 2015	Price	Program	FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Traffic	7.0	0.1	(1.1)	6.0	0.1	0.4	6.5
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>
Total Mode of Shipment SDT	7.0	0.1	(1.1)	6.0	0.1	0.4	6.5

Narrative Explanation of Changes (FY 2015 to FY 2016):

- Number of units deployed will decrease significantly due to drawdown as part of Presidential directive
- National Guard equipment cross-leveling will decrease significantly due to increase in new procurement
- Regional Sustainment Maintenance Sites (RSMS) production will decrease due to significant cut in depot program in FY15

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 FISCAL YEAR (FY) 2016 BUDGET ESTIMATES
 Recruiting and Advertising
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard	221.2	4.0	13.9	239.1	4.2	21.0	264.3

Description of Operations Financed:

The Army National Guard 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 Army National Guard 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 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting							
Dollars (in Millions)	123.7	2.2	16.2	142.1	2.5	9.5	154.1
Accession Plan							
Prior Service	8,749	0	(149)	8,600	0	177	8,777
Non-Prior Service	<u>38,313</u>	<u>0</u>	<u>(313)</u>	<u>38,000</u>	<u>0</u>	<u>(1,887)</u>	<u>36,113</u>
Total Accessions	47,062	0	(462)	46,600	0	(1,710)	44,890
B. Advertising							
Dollars (in Millions)	97.5	1.8	(2.3)	97.0	1.7	11.5	110.2

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OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES
Recruiting and Advertising
(\$ in Millions)

Narrative Explanation of Changes (FY 2015 to FY 2016):

Recruiting and Retention:

The \$9.5 million increase in Recruiting reflects the need to reduce pre-ship losses; provide quality and efficient tools and resources to the recruiters in the force; and support the Recruit Sustainment Program (RSP), Strength Maintenance Training Center (SMTTC), Mobile Training Team (MTT), and SMTTC Core Course Qualification and Sustainment Training.

Army Marketing Program:

The \$11.5 million increase in Army Marketing reflects the additional emphasis on precision recruiting that targets specific vacancies at the unit level in the nearly 3,000 communities with Army National Guard presence. Reflects the need to attract and recruit quality soldiers, in challenging markets due to increase in recruiting standards and the decline in unemployment rates.

DEPARTMENT OF THE ARMY
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Description of Operations Financed:

The Operation and Maintenance, National Guard (OMNG) appropriation supports operating and maintaining Army National Guard units in 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 or 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 support operations; second destination transportation; facilities sustainment, restoration and modernization; communications; supply activities; transportation and depot maintenance; military funeral honors; and recruiting and advertising.

Overall Assessment:

The FY 2016 budget estimate reflects the continued reduction of Army National Guard military end strength. In FY 2016, the ARNG's military end strength will decrease from 350,200 to 342,000. The FY 2016 Army National Guard total civilian authorization is 28,770 and total Full Time Equivalent (FTE's) is 28,199. Within the total civilian population, the FY 2016 total Military Technician (MILTECH) authorization will decrease to 27,699. The MILTECH FTE's will decrease by 1,087 from the FY 2015 level of 28,237 to 27,150 in FY 2016 which resources MILTECH FTE's at 98% of the MILTECH end strength.

Army National Guard 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 decrease from 1,120 to 1,071 in FY 2016; the Department of the Army Civilian FTE's will correspondingly decrease from 1,098 to 1,049. The civilian work force provides stability and continuity of operations at key positions at over 3,049 installations. These facilities are vital to the Army National Guard success and greatly contribute to a trained and ready force.

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. The reduction in requirements to global contingency operations has resulted in a decrease in the number of Army National Guard units sourced for deployment. With more units remaining in the domestic force pool, the Army National Guard budget request increases by \$542 million in the Operation & Maintenance, Army National Guard appropriation for FY 2016 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 Army National Guard units continue to adhere to Army training and readiness requirements. In order to continue to achieve this rotation of ready forces, the FY 2016 Army National Guard budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. The FY 2016 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.

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Travel Reduction: The Army National Guard has reduced its travel budget request over the past several years. The FY 2016 request reflects a program decrease of \$2.3 million in travel to a total of \$40.4 million. This level of funding will enable the essential travel in support of domestic and overseas requirements. Travel requirements will continue to decrease as mobilizations decrease and will remain lower than historical levels due to the increased utilization of technology at home-station in lieu of physically traveling to train. As a result, the reduction in travel ensures that the Army National Guard exceeds the Office of Management and Budget (OMB) guidance to reduce travel to less than 70% of FY 2010 execution levels.

Sustainment: In FY 2016, the Army National Guard budget to sustain annual depot maintenance programs decreases by \$19.7M. Select Depot Maintenance programs increase as a result of investments in the Army Tactical Wheeled Vehicle maintenance program and support for Communications and electronic end item improvements. The Army National Guard also experiences gains in base facilities in support of Sustainment, Restoration and Modernization (FSRM) programs. In FY 2016, Facilities Sustainment, Restoration and Modernization (FSRM) funding will increase by \$108.5 million in order to meet facility sustainment model requirements within fiscal constraints.

End Strength: As the Army National Guard continues to reduce end-strength, effort will remain focused on recruiting and retention to ensure assigned strength meets force structure manning requirements. The Army National Guard is committed to recruiting and training the best Soldiers to support missions both at home and abroad. Normal attrition, combined with expected increased losses related to projected force structure changes requires the Army National Guard to maintain effective and innovative recruiting and retention activities.

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Budget Activity 01: Operating Forces - Major Program Changes:

Land Forces programs support individual and collective training operations and maintenance of tactical equipment required for Army National Guard Brigade Combat Teams (BCTs), Modular Support Brigades (MSBs), Combat Aviation Brigades (CABs) and other echelons of organization. In FY2016, additional funding in the budget activity (01) will support ongoing training requirements to progress the Army National Guard toward an operational reserve, capable of providing units at progressively higher readiness levels.

Program increases will support the Army National Guard's process of restoring readiness in support of projected operational requirements domestically and abroad. In association with Army reorganization initiatives, the Army National Guard continues to convert its Brigade Combat Teams to mirror the Active Component Army Brigade Combat Team force structure by FY 19. The projected structure will provide more capable BCTs by increasing the number of combat arms battalions in most BCTs from two to three. The FY 2016 budget supports training for two CTC rotations, allowing two BCTs to achieve company-level proficiency.

The Army National Guard has continued to modernize equipment over the past decade. As a result, the Army National Guard is a more ready, more capable, and more efficient organization. The investment in modern equipment has led to significant increases to Land Forces Readiness; however, Depot Maintenance funding will decrease by \$19.7 million in FY2016. As a result of the decrease in funding, the Army National Guard's Depot Maintenance program will be affected by a modest increase in backlogged maintenance requirements.

The Army National Guard continues to utilize modernized equipment to conduct training preparation for both overseas and domestic contingency missions. While funding provides trained and ready units that can be deployed on a periodic operational basis, funding in Land Forces Readiness provides critical resources to enable the Army National Guard to provide immediate response to domestic emergencies to protect the homeland from terrorist attack or natural emergencies. Funding supports the entire Chemical, Biological, Radioactive, Nuclear or Explosive (CBRNE) Enterprise programs that provide military support to civil authorities in order to prepare for, and be able to react to, a CBRNE incident throughout the United States. Funding in Base Operations Support (BOS) is funded at 92% of requirements for FY 2016. Land Forces Readiness Support programs reflect an effort to support, sustain, and strengthen the health of the Army National Guard Force, maintain the supportive atmosphere of Family and Civilian employees across the nation, and continue educational efforts among Army National Guard Soldiers.

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Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

Logistics Operations and Servicewide Support programs provide support for service-wide communication and commercial transportation of Army National Guard equipment; staffing and operation of Army National Guard management activities to include providing support to civil authorities; planning and assistance for civil disturbances and emergencies; pay and benefits for Department of the Army (DAC) civilian employees and Military Technicians assigned; recruiting and retention and marketing efforts to sustain a suitable force for the Army National Guard.

Funding in Servicewide Support continues to fund operations for administration of Army National Guard activities. Adjustments to civilian pay costing rates resulted in an overall increase in civilian pay within this budget activity. The recalculation of civilian costing rates more accurately captures average salary of civilian employees. This budget activity now consolidates the Sexual Harassment Assault Response Prevention Program (SHARP) under one sub-activity group. This program complies with Public Law 112-81 and provides support for the Army National Guard full time and collateral duty Sexual Assault Response Coordinators (SARCs) and Victim Advocate Coordinators (VACs) to receive qualification and refresher training. It also purchases SHARP materials and training kits for distributive purposes.

Finally, this budget activity provides Soldiers and their eligible family members with transition and job assistance services. It provides support for the Soldier for Life Transition Assistance Program (SFL-TAP), to include pre-separation counseling and employment assistance; it has provisions for the Veterans Opportunity to Work (VOW) Act with mandated workshops and products; the VOW events include: Transition Overview, MOC Crosswalk, VA Benefits Briefing I and II, DOL Employment Workshop, Financial Planning Seminar and CAPSTONE events.

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 Manpower Data (Civilian)

<u>By Appropriation and Type of Hire</u>	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Army National Guard					
US Direct Hire	617	481	1,098	-49	1,049
Military Technicians	27,273	964	28,237	-1,087	27,150
Reimbursables (Memo entry)	128	-128	0	0	0
Total	27,890	1,445	29,335	-1,136	28,199

FY 2015 to FY 2016

<u>Summary of Increases/Decreases</u>	<u>Change</u>
Total Changes	-1,136

Narrative Explanation of Changes (FY 2014 to FY 2015):

The civilian end strength will decline by 1,160 in FY 2016. Department of the Army Civilian (DAC) end strength will decrease from 1,120 to 1,071 (-49) and the Military Technician (MILTECH) end strength will decrease from 28,810 to 27,699 (-1,111)