

DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
Operation and Maintenance, Navy Reserve
Justification of Estimates for Fiscal Year 1999

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Introductory Statement

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 1999, the Naval Reserve will remain closely linked with the active Navy and will provide greater real-time, everyday services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation. The FY 1999 planned average operating aircraft inventory is 431. The planned FY 1999 end year Naval Reserve force ship inventory is 26. Further description of these assets is given in their respective activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: 1 - Operating Forces, and 4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding support for various command and administrative activities.

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Summary of Operation and Maintenance Funding Requirements
 By Budget Activity and Activity Group

OPERATION AND MAINTENANCE, NAVY RESERVE

(DOLLARS IN THOUSANDS)

BUDGET ACTIVITY 1: OPERATING FORCES

RESERVE AIR OPERATIONS

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|-----------------------|-----------------------|-----------------------|
| 10 MISSION AND OTHER FLIGHT OPERATIONS | 278,051 | 319,531 | 300,682 |
| 20 FLEET AIR TRAINING | 0 | 200 | 484 |
| 30 INTERMEDIATE MAINTENANCE | 16,675 | 17,485 | 17,271 |
| 40 AIR OPERATION AND SAFETY SUPPORT | 2,290 | 3,057 | 3,044 |
| 50 AIRCRAFT DEPOT MAINTENANCE | 85,591 | 66,053 | 121,740 |
| 60 AIRCRAFT DEPOT OPS SUPPORT | 208 | 315 | 323 |
| 70 BASE SUPPORT | 99,102 | 98,836 | 101,963 |
| 75 MAINTENANCE OF REAL PROPERTY | 32,701 | 32,595 | 24,370 |

RESERVE SHIP OPERATIONS

| | | | |
|--|--------|--------|--------|
| 80 MISSION AND OTHER SHIP OPERATIONS | 71,564 | 59,509 | 61,924 |
| 90 SHIP OPERATIONAL SUPPORT AND TRAINING | 642 | 638 | 611 |
| 100 INTERMEDIATE MAINTENANCE | 11,802 | 10,326 | 9,472 |
| 110 SHIP DEPOT MAINTENANCE | 75,150 | 68,324 | 79,257 |
| 120 SHIP DEPOT OPERATIONS SUPPORT | 1,438 | 1,487 | 1,459 |

RESERVE COMBAT OPERATIONS SUPPORT

| | | | |
|----------------------------------|--------|--------|--------|
| 140 COMBAT SUPPORT FORCES | 24,130 | 25,101 | 28,355 |
| 150 BASE SUPPORT | 44,264 | 35,613 | 34,411 |
| 155 MAINTENANCE OF REAL PROPERTY | 10,615 | 15,177 | 9,606 |

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| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|---------------------|---------------------|---------------------|
| <u>RESERVE WEAPONS SUPPORT</u> | <u>6,080</u> | <u>4,096</u> | <u>5,217</u> |
| 160 WEAPONS MAINTENANCE | 6,080 | 4,096 | 5,217 |
| TOTAL, BUDGET ACTIVITY 1: | 760,303 | 758,343 | 800,189 |
| <u>BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES</u> | | | |
| <u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u> | | | |
| 170 ADMINISTRATION | 5,698 | 6,221 | 6,209 |
| 180 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT | 2,710 | 2,017 | 1,015 |
| 190 MILITARY MANPOWER AND PERSONNEL MANAGEMENT | 28,454 | 26,454 | 25,420 |
| 210 SERVICEWIDE COMMUNICATIONS | 47,032 | 80,260 | 50,534 |
| 220 BASE SUPPORT | 30,362 | 28,771 | 29,571 |
| 225 MAINTENANCE OF REAL PROPERTY | 5,203 | 9,523 | 7,182 |
| 230 COMBAT/WEAPONS SYSTEMS | 2,247 | 2,660 | 5,398 |
| 240 GENERAL DEFENSE INTELLIGENCE PROGRAM | 508 | 511 | 587 |
| <u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u> | <u>295</u> | <u>2,705</u> | <u>2,534</u> |
| 250 AIR SYSTEMS SUPPORT | 295 | 2,705 | 2,534 |
| PROBLEM DISBURSEMENTS | 1,889 | | |
| TOTAL, BUDGET ACTIVITY 4: | 124,398 | 159,122 | 128,450 |
| TOTAL, OPERATION AND MAINTENANCE, NAVY RESERVE | 884,701 | 917,465 | 928,639 |

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Appropriation: Operation and Maintenance, Navy Reserve

I. Description of Operations Financed

Operation and Maintenance, Navy Reserve (O&M,NR) provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

O&M,NR also provides funding for general and administrative services not specifically assignable to combat or combat support units. It includes the costs of the Reserve management headquarters, civilian and military manpower and personnel management, Servicewide communications capabilities, base support, and Intelligence programs.

II. Force Structure Summary

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

The following table compares year end ship inventory for FY 1997 through FY 1999

| <u>Hull Type</u> | <u>Category</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------|------------------|----------------|----------------|----------------|
| CV | Battle Force | 1 | 1 | 1 |
| MCS | Battle Force | 1 | 1 | 1 |
| FFG | Battle Force | 10 | 10 | 10 |
| LST | Battle Force | 2 | 2 | 2 |
| MCM | Battle Force | 4 | 4 | 4 |
| MHC | Non Battle Force | 6 | 8 | 10 |
| Total | | 24 | 26 | 28 |

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | FY 1997 <u>Actuals</u> | Budget <u>Request</u> | FY 1998 Approp- <u>riated</u> | Current <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|---------------------------|--------------------------|-------------------------------------|----------------------------|----------------------------|
| 1A - Air Operations | 514,618 | 505,776 | 505,776 | 538,072 | 569,877 |
| 1B - Ship Operations | 160,596 | 140,284 | 140,284 | 140,284 | 152,723 |
| 1C - Combat Operations/Support | 79,009 | 73,355 | 73,355 | 75,891 | 72,372 |
| 1D - Weapons Support | 6,080 | 4,136 | 4,136 | 4,096 | 5,217 |
| 4A - Servicewide Support | 122,214 | 108,455 | 108,455 | 156,417 | 125,916 |
| 4B - Logistics Operations and Technical Support | 295 | 2,705 | 2,705 | 2,705 | 2,534 |
| 4E - Canceled Accounts | 1,889 | 0 | 0 | 0 | 0 |

B. Reconciliation Summary:

| | <u>Change FY 1998/1998</u> | <u>Change FY 1998/1999</u> |
|-------------------------------|--------------------------------|--------------------------------|
| Baseline Funding | 834,711 | 917,465 |
| Congressional - Distributed | 85,508 | 0 |
| Congressional - Undistributed | -117 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | -5,705 |
| Functional Transfers | -2,637 | 3,103 |
| Program Changes | 0 | 13,776 |
| Current Estimate | 917,465 | 928,639 |

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C. Reconciliation of Increases and Decreases

| | | |
|--|--------|---------|
| 1. FY 1998 President's Budget | | 834,711 |
| 2. Congressional Adjustments (Distributed) | | 85,508 |
| a) 1A - Air Operations | 34,010 | |
| b) 1C - Combat Operations/Support | 5,939 | |
| c) 4A - Servicewide Support | 45,559 | |
| 3. Congressional Adjustments (Undistributed) | | -117 |
| a) 1A - Air Operations | -70 | |
| b) 1D - Weapons Support | -40 | |
| c) 4A - Servicewide Support | -7 | |
| 4. Transfers Out | | -2,637 |
| a) 1A - Air Operations | -1,631 | |
| b) 1C - Combat Operations/Support | -733 | |
| c) 4A - Servicewide Support | -273 | |
| 5. Program Growth in FY 1998 | | 7,655 |
| a) 1A - Air Operations | 1,335 | |
| b) 1C - Combat Operations/Support | 2,456 | |
| c) 4A - Servicewide Support | 3,864 | |
| 6. Annualization of FY 1997 Program Decreases | | -392 |
| a) 1C - Combat Operations/Support | -392 | |
| 7. Program Decreases in FY 1998 | | -7,263 |
| a) 1A - Air Operations | -1,348 | |
| b) 1C - Combat Operations/Support | -4,734 | |
| c) 4A - Servicewide Support | -1,181 | |
| 8. FY 1998 Current Estimate | | 917,465 |
| 9. Price Growth | | -5,705 |
| 10. Transfers In | | 3,103 |
| a) 1C - Combat Operations/Support | 518 | |
| b) 4A - Servicewide Support | 2,585 | |
| 11. Program Growth in FY 1999 | | 140,176 |

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C. Reconciliation of Increases and Decreases

| | | |
|---|---------|----------|
| a) 1A - Air Operations | 90,196 | |
| b) 1B - Ship Operations | 29,264 | |
| c) 1C - Combat Operations/Support | 3,129 | |
| d) 1D - Weapons Support | 1,199 | |
| e) 4A - Servicewide Support | 16,388 | |
| 12. New FY 1999 Program | | 716 |
| a) 1C - Combat Operations/Support | 716 | |
| 13. One-Time FY 1998 Costs | | -146 |
| a) 1A - Air Operations | -146 | |
| 14. Annualization of FY 1998 Program Decreases | | -171 |
| a) 1C - Combat Operations/Support | -171 | |
| 15. Program Decreases in FY 1999 | | -126,799 |
| a) 1A - Air Operations | -50,535 | |
| b) 1B - Ship Operations | -14,958 | |
| c) 1C - Combat Operations/Support | -8,768 | |
| d) 1D - Weapons Support | -32 | |
| e) 4A - Servicewide Support | -52,224 | |
| f) 4B - Logistics Operations and Technical Support | -282 | |
| 16. FY 1999 Current Estimate | | 928,639 |

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IV. Personnel Summaries

Total Reserve end strength supported by Reserve Appropriations

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 78,620 | 78,158 | (2,905) | 75,253 |
| Enlisted | 60,505 | 60,020 | (2,335) | 57,685 |
| Officer | 18,115 | 18,138 | (570) | 17,568 |
| Reservists on Full-Time Active Duty (Total) | 16,657 | 16,136 | (546) | 15,590 |
| Enlisted | 14,829 | 14,346 | (534) | 13,812 |
| Officer | 1,828 | 1,790 | (12) | 1,778 |
| Reserve Active Duty on Training | 40 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 |
| Officer | 1 | 0 | 0 | 0 |
| Civilian End Strength - FTE (Total) | 2,422 | 2,349 | (82) | 2,267 |
| Direct | 2,285 | 2,238 | (31) | 2,207 |
| Reimbursable | 137 | 111 | (51) | 60 |

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Budget Activity 1 - Operating Forces

I. Description of Operations Financed

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation and maintenance of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve Combat Support units including Mobile Inshore Undersea Warfare Forces, Naval Reserve Fleet Hospitals, Reserve Naval Construction Forces, and Cargo Handling Battalions. Additionally, this activity provides funds for weapons maintenance.

II. Force Structure Summary

The Naval Air Reserve Force consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, one air logistics wing with twelve squadrons and three detachments. The Fourth Marine Corps Air Wing (4th MAW) consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by Commander, Naval Reserve Force.

The Naval Surface Reserve consists of Combat Operations Support and Special Combat Support Forces. Combat Operations Support Forces consist of Naval Reserve Contingency Engineering Program Units and Naval Facility Construction Units (SEABEES), Security Group, and Ordnance Handling Activities (Explosive Outload Teams). Special Combat Support Forces include Mobile Mine Assembly Groups, Amphibious Construction Detachments, Assault Craft Units, Mobile Undersea Warfare Units, Cargo Handling Battalions, Explosive Disposal Units, Navy Beach Groups, and Mobile Diving and Salvage Units.

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| MCS | Battle Force | 1 | 1 | 1 |
| FFG | Battle Force | 10 | 10 | 10 |
| LST | Battle Force | 2 | 2 | 2 |
| MCM | Battle Force | 4 | 4 | 4 |
| MHC | Non Battle Force | 6 | 8 | 10 |
| Total | | 24 | 26 | 28 |

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | <u>FY 1997</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 1998</u> <u>Approp-</u> <u>riated</u> | <u>Current</u> <u>Estimate</u> | <u>FY 1999</u> <u>Estimate</u> |
|--------------------------------|----------------------------------|---------------------------------|---|-----------------------------------|-----------------------------------|
| 1A - Air Operations | 514,618 | 505,776 | 505,776 | 538,072 | 569,877 |
| 1B - Ship Operations | 160,596 | 140,284 | 140,284 | 140,284 | 152,723 |
| 1C - Combat Operations/Support | 79,009 | 73,355 | 73,355 | 75,891 | 72,372 |
| 1D - Weapons Support | 6,080 | 4,136 | 4,136 | 4,096 | 5,217 |

B. Reconciliation Summary:

| | <u>Change</u> <u>FY 1998/1998</u> | <u>Change</u> <u>FY 1998/1999</u> |
|-------------------------------|--------------------------------------|--------------------------------------|
| Baseline Funding | 723,551 | 758,343 |
| Congressional - Distributed | 39,949 | 0 |
| Congressional - Undistributed | -110 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | -8,566 |
| Functional Transfers | -2,364 | 518 |
| Program Changes | -2,683 | 49,894 |
| Current Estimate | 758,343 | 800,189 |

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C. Reconciliation of Increases and Decreases

| | | |
|--|--------|---------|
| 1. FY 1998 President's Budget | | 723,551 |
| 2. Congressional Adjustments (Distributed) | | 39,949 |
| a) 1A - Air Operations | 34,010 | |
| b) 1C - Combat Operations/Support | 5,939 | |
| 3. Congressional Adjustments (Undistributed) | | -110 |
| a) 1A - Air Operations | -70 | |
| b) 1D - Weapons Support | -40 | |
| 4. Transfers Out | | -2,364 |
| a) 1A - Air Operations | -1,631 | |
| b) 1C - Combat Operations/Support | -733 | |
| 5. Program Growth in FY 1998 | | 3,791 |
| a) 1A - Air Operations | 1,335 | |
| b) 1C - Combat Operations/Support | 2,456 | |
| 6. Annualization of FY 1997 Program Decreases | | -392 |
| a) 1C - Combat Operations/Support | -392 | |
| 7. Program Decreases in FY 1998 | | -6,082 |
| a) 1A - Air Operations | -1,348 | |
| b) 1C - Combat Operations/Support | -4,734 | |
| 8. FY 1998 Current Estimate | | 758,343 |
| 9. Price Growth | | -8,566 |
| 10. Transfers In | | 518 |
| a) 1C - Combat Operations/Support | 518 | |
| 11. Program Growth in FY 1999 | | 123,788 |
| a) 1A - Air Operations | 90,196 | |
| b) 1B - Ship Operations | 29,264 | |
| c) 1C - Combat Operations/Support | 3,129 | |
| d) 1D - Weapons Support | 1,199 | |
| 12. New FY 1999 Program | | 716 |
| a) 1C - Combat Operations/Support | 716 | |

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C. Reconciliation of Increases and Decreases

| | | |
|---|---------|---------|
| 13. One-Time FY 1998 Costs | | -146 |
| a) 1A - Air Operations | -146 | |
| 14. Annualization of FY 1998 Program Decreases | | -171 |
| a) 1C - Combat Operations/Support | -171 | |
| 15. Program Decreases in FY 1999 | | -74,293 |
| a) 1A - Air Operations | -50,535 | |
| b) 1B - Ship Operations | -14,958 | |
| c) 1C - Combat Operations/Support | -8,768 | |
| d) 1D - Weapons Support | -32 | |
| 16. FY 1999 Current Estimate | | 800,189 |

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IV. Personnel Summaries

End strength contained in Budget Activity 1

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 58,219 | 56,909 | (2,871) | 54,038 |
| Enlisted | 47,964 | 46,401 | (2,452) | 43,949 |
| Officer | 10,255 | 10,508 | (419) | 10,089 |
| | | | | |
| Reservists on Full-Time Active Duty (Total) | 11,172 | 11,676 | (400) | 11,276 |
| Enlisted | 10,307 | 10,538 | (386) | 10,152 |
| Officer | 865 | 1,138 | (14) | 1,124 |
| | | | | |
| Reserve Officer Recalls (Total) | 41 | 48 | (1) | 47 |
| | | | | |
| Civilian End Strength - FTE (Total) | 1,582 | 1,551 | (60) | 1,491 |
| | | | | |
| Active Military End Strength (Total) | 6,047 | 5,845 | (78) | 5,767 |
| Enlisted | 5,377 | 5,384 | (56) | 5,328 |
| Officer | 670 | 461 | (22) | 439 |

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I. Description of Operations Financed

This activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support. Programs supporting Reserve Air Operations include flying hours (fuel, consumable, and AVDLRs), Range operations, Specialized skill training and associated administrative support, Intermediate and Depot level maintenance and associated support, and Operational support such as command and control. There are seven primary activity group components which fund Naval Air Reserve requirements:

Mission and Other Flight Operations - includes all Navy and Marine Corps Reserve Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces and shore based logistical fleet air support. These funds provide flying hours to maintain an adequate level of readiness enabling Reserve aviation forces to perform their primary mission (as well as contributory support) capability. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to perform the primary mission of a particular type/model/series (TMS) of aircraft. The peacetime PMR goal of 87 percent (including simulators) has been budgeted. Squadrons are programmed 130 hours per crew annually to attain and maintain their readiness goal. Flying levels for logistic aircraft (C130, C9, DC9, C12, C20, and T39) are based on a distinctive monthly utilization factor not on an annual crew training requirement. Contributory support services are provided to the fleet in several mission areas including Fleet Training Readiness Group (FTRG), Fleet Adversary Training, Combat Search and Rescue (CSAR) requirements, Vertical Onboard Delivery (VOD), minehunting missions, and logistics support. The FTRG mission provides electronic warfare training to the fleet by simulating the electronic warfare threat and teaching electronic countermeasures (ECM) for fleet operators. Fleet Adversary training provides fleet aircrews the opportunity to refine their air combat maneuver (ACM) skills and keep abreast of the latest information in the tactical environment. Reserve helicopter fleet support missions includes CSAR for Special Operations Forces or the CV Battle Group, VOD, crisis response minehunting assets, torpedo retrieval, counter narcotics operations and carrier qualification support.

Intermediate and Depot Level Maintenance - funds the maintenance and repair of Reserve aircraft and engines, and other aircraft support as described below:

A. Airframe rework: This program funds depot level maintenance and rework for Reserve Force aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframes systems are maintained in a safe, flyable condition on the basis of cost over the airframe useful life. The Aircraft Service Period Adjustment (ASPA) program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Under the SDLM program, maintenance is performed only to the level that is technically justified and cost effective. The Navy has implemented a strategy that includes competition for depot maintenance workload between the Naval Aviation Depots and commercial activities. It is Navy's policy to promote competition between the Naval Aviation Depots and private industry as a means of improving performance and reducing total costs. Selected competitions will be conducted above the essential base for the alteration, overhaul, and repair of aircraft.

B. Engine rework: This program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters installed in Reserve aircraft. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Aircraft Support: Provides unscheduled depot level services to Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems experienced in the field. Air Traffic Control funding provides depot level services to Reserve activities for repairs and overhauls of navigational and IFF equipment in support of the Reserve fleet.

D. Contractor Support Services: Supports the training of aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and to maintain Naval Aviation readiness. This training has a direct effect on the improvement of Reserve individual

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unit readiness. Services are provided by commercial/industrial companies which provide advice, liaison, on-the-job, and classroom training to Naval Air Reserve activities aviation maintenance personnel in the installation, maintenance, repair, and operation of all types of aviation systems and equipment.

Base Support: The objectives of the Naval Reserve shore installations are to provide responsive services to Reserve forces and assigned activities; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons, and weapon systems; provide adequate personnel services; meet acceptable standards of habitability, health, and safety in living and work areas; and effectively manage resources for proper and efficient utilization, including the protection/enhancement of the environment and conservation of natural resources. Funds provide material supplies, facilities, services, and logistic support to Naval Air Reserve squadrons and aviation support units. The operations financed are comprised of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs).
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions.
- (3) Supply functions/tasks including procurement, receipt, storage, and issue of bulk liquid fuel.
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft.
- (5) Medical and dental functions.
- (6) Base operations functions/tasks such as security and air operations services.
- (7) Purchase, produce, and distribute utilities.
- (8) Other engineering support including Public Works Departments administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, movement of personal effects for military families, equipment inspection, and military family housing administration.
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, military Family Service Centers, and libraries.
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE).
- (11) Purchase and maintenance of training equipment.
- (12) Development and maintenance of training systems, methodologies, and curricula to meet the total training requirements of the Naval Reserve.
- (13) Maintenance of electronic equipment.
- (14) Procurement, installation, and/or relocation of equipment and furnishings necessary to initially outfit those facilities/structures being constructed or modernized under the Military Construction, Naval Reserve Program.
- (15) The administration of communications functions, operation and maintenance of rapid communications systems, telegraph, administrative telephones, telephone distribution systems, communications lines, wire equipment, toll calls, and operation of message centers.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, two long-range ASW patrol wings with a total of eight squadrons, one helicopter wing with six squadrons, and one air logistics wing with 12 squadrons and three detachments. The Fourth Marine Corps Air Wing consists of fourteen flying squadrons and supporting units which are budgeted for and maintained by the Naval Reserve Force

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Reserve Force.

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the Naval Reserve aircraft inventory.

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the Naval Reserve aircraft inventory.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | FY 1997 <u>Actuals</u> | Budget <u>Request</u> | FY 1998 Approp- <u>riated</u> | Current <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|--|---------------------------|--------------------------|-------------------------------------|----------------------------|----------------------------|
| 1A1A - Mission and Other Flight Operations | 278,051 | 302,531 | 302,531 | 319,531 | 300,682 |
| 1A2A - Fleet Air Training | 0 | 200 | 200 | 200 | 484 |
| 1A3A - Intermediate Maintenance | 16,675 | 17,528 | 17,528 | 17,485 | 17,271 |
| 1A4A - Air Operations and Safety Support | 2,290 | 3,074 | 3,074 | 3,057 | 3,044 |
| 1A5A - Aircraft Depot Maintenance | 85,591 | 58,053 | 58,053 | 66,053 | 121,740 |
| 1A6A - Aircraft Depot Operations Support | 208 | 315 | 315 | 315 | 323 |
| 1A7A - Base Support | 99,102 | 99,563 | 99,563 | 98,836 | 101,963 |
| 1A8A - Real Property Maintenance | 32,701 | 24,512 | 24,512 | 32,595 | 24,370 |

B. Reconciliation Summary:

| | Change <u>FY 1998/1998</u> | Change <u>FY 1998/1999</u> |
|-------------------------------|-------------------------------|-------------------------------|
| Baseline Funding | 505,776 | 538,072 |
| Congressional - Distributed | 34,010 | 0 |
| Congressional - Undistributed | -70 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | -7,710 |
| Functional Transfers | -1,631 | 0 |
| Program Changes | -13 | 39,515 |
| Current Estimate | 538,072 | 569,877 |

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C. Reconciliation of Increases and Decreases

| | |
|--|---------|
| 1. FY 1998 President's Budget | 505,776 |
| 2. Congressional Adjustments (Distributed) | 34,010 |
| a) Aircraft Depot Maintenance - backlog reduction. | 7,000 |
| b) Real Property Maintenance | 10,010 |
| c) Flight hour funding. | 17,000 |
| 3. Congressional Adjustments (Undistributed) | -70 |
| a) Savings from Contract Advisory and Assistance Services (Section 8041). | -70 |
| 4. Transfers Out | -1,631 |
| a) Transfer of Supervision, Inspection & Overhead services from CNRF to NAVFAC | -1,631 |
| 5. Program Growth in FY 1998 | 1,335 |
| a) Increase in funding for Emergency Repair - backlog reduction. | 1,000 |
| b) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. | 335 |
| 6. Program Decreases in FY 1998 | -1,348 |
| a) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management. | -162 |
| b) Decreased base contract requirements. | -131 |
| c) RPM funding is based on percentage of plant value. This change decreases funding based on plant value vice historical data. | -1,055 |
| 7. FY 1998 Current Estimate | 538,072 |
| 8. Price Growth | -7,710 |
| 9. Program Growth in FY 1999 | 90,196 |
| a) Airframe Rework - Funding increase as a result of decision to reduce airframes in backlog. | 57,647 |
| b) Bachelor Quarters Furnishings. Reduces current 15 year replacement cycle to 11 years. | 641 |
| c) Completion of Marine Corps Reserve transition to CH-53 and transition from T-39 to C-12 aircraft. | 4,821 |
| d) Engine Rework - Funding increase as a result of decision to reduce engines in backlog. | 13,615 |
| e) Fire Fighters Pay Increase. | 716 |
| f) Increase for support costs for Child Care and Family Home Care Programs. | 128 |
| g) Increase in Reserve TAD Budget to fund TAD costs of logistic flights in support of CINC priorities. | 1,000 |

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C. Reconciliation of Increases and Decreases

| | |
|--|-------|
| h) Increase in cost per hour for Aviation Depot Level Repairables and maintenance consumables to reflect actual execution. This funding is required in order to fund approved flight hours and maintain aircraft at readiness levels necessary to ensure aircraft availability to meet pilot training and operational schedules. The additional funds are necessary primarily because of increased part failure rates and depot repairable cost increases. | 7,231 |
| i) Increase reflects inclusion of 2F158 trainer modification course for the SH-2G helicopter. | 281 |
| j) Provides funding for Competition and Outsourcing Implementation of Bachelor Quarters operations and Base Support functions. | 1,684 |
| k) Provides funding for one additional civilian endstrength/workyear for Family Support Counselor. | 65 |
| l) Provides funding for refueling and galley contract. | 580 |
| m) Provides funding for Reserve (TAR) Leadership Continuum Training | 135 |
| n) Provides resources to fund Morale, Welfare, and Recreation (MWR) Category A programs. | 490 |
| o) RPM funding is based on percentage of plant value. This change decreases funding based on plant value vice historical data. | 1,162 |

10. One-Time FY 1998 Costs

-146

| | |
|---|------|
| a) Decrease as a result of one time equipment purchases for Joint Air Logistics Information System (JALIS). | -146 |
|---|------|

11. Program Decreases in FY 1999

-50,535

| | |
|--|---------|
| a) Decrease as a result of the closure of NAS Dallas and the realignment of all personnel to NAS JRB Ft. Worth. | -696 |
| b) Decrease following of one time FY 1998 equipment purchases for Joint Air Logistics Information System (JALIS). | 70 |
| c) Decrease in base communications costs. | -98 |
| d) Decrease in environmental funding to match Level I legal validated requirements in the Shore Environmental Quality Baseline. | -928 |
| e) Decrease in FECA payments. | -226 |
| f) Decrease in Navy Reserve MH-53, SH-2G and UH-3H aircraft and flight hours. | -1,122 |
| g) Depot maintenance decrease to reflect aviation force structure reductions: P-3, SH-2G, MH-53E and F14 to F18 transition. | -18,772 |
| h) Flight hour decrease to reflect reduction in P-3C aircraft and squadrons, and transition from F-14 to F-18. | -15,919 |
| i) Funding decrease following one time FY 1998 Congressional increase in Real Property Maintenance. | -10,010 |
| j) Reduced Base Operating costs and contracts due to efficiencies and downsizing. | -2,275 |
| k) Reflects manpower reductions at Reserve Aviation Intermediate Level Maintenance Departments (AIMD) based on planned decreases in infrastructure and reduced contract requirements. Includes net fiscal change as result of decrease of one Fighter Contractor Engineering Technical Service Task and increase of one Rotary Wing Navy Engineering Technical Service Task. | -559 |

12. FY 1999 Current Estimate

569,877

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IV. Performance Criteria

| <u>A. Air Operations Forces</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|
| Marine TACAIR | | | |
| Average Operating Aircraft | 142 | 142 | 142 |
| Flight Hours | 25,963 | 25,879 | 26,921 |
| Cost (\$000) | 47,683 | 54,850 | 55,100 |
| Navy TACAIR/ASW | | | |
| Average Operating Aircraft | 163 | 159 | 146 |
| Flight Hours | 45,745 | 48,350 | 42,130 |
| Cost (\$000) | 87,373 | 116,977 | 95,621 |
| Marine LOG | | | |
| Average Operating Aircraft | 43 | 43 | 43 |
| Flight Hours | 17,846 | 17,020 | 17,840 |
| Cost (\$000) | 23,872 | 24,556 | 24,234 |
| Navy LOG | | | |
| Average Operating Aircraft | 105 | 100 | 100 |
| Flight Hours | 81,888 | 79,001 | 83,820 |
| Cost (\$000) | 100,138 | 105,985 | 106,632 |
| Totals | | | |
| Average Operating Aircraft | 453 | 444 | 431 |
| Flight Hours | 171,442 | 170,250 | 170,711 |
| Cost (\$000) | 259,066 | 302,368 | 281,587 |
| | | | |
| <u>B. Intermediate Maintenance Facilities</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| AIMDs | 7 | 7 | 7 |
| MMFs | 3 | 3 | 3 |
| Number of Aircraft | 268 | 259 | 246 |

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IV. Performance Criteria

| | | | | | | |
|---|----------------|----------------|----------------|----------------|-------------|----------------|
| C. <u>Flight Safety Support</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | | | |
| FAA Representatives | 4 | 4 | 4 | | | |
| FAA Navy Liaison | 1 | 1 | 1 | | | |
| RESASWTRACEN | 1 | 1 | 1 | | | |
| Naval Air Logistics Office | 1 | 1 | 1 | | | |
| D. <u>Support Services</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | | | |
| Customer Services | \$208 | \$315 | \$323 | | | |
| E. <u>Number of Bases (All CONUS)</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | | | |
| Naval Air Stations | 21 | 20 | 19 | | | |
| Naval Air Facilities | 6 | 5 | 4 | | | |
| Naval Air Reserve Sites | 1 | 1 | 1 | | | |
| Naval Air Reserve Centers | 6 | 6 | 6 | | | |
| Naval Air Reserve Activities | 6 | 6 | 6 | | | |
| Naval Air Reserve Centers | 2 | 2 | 2 | | | |
| F. <u>SH-2G Contractor Maintenance</u> | | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> |
| Number of Students Instructed | | <u>Units</u> | <u>Cost</u> | <u>Units</u> | <u>Cost</u> | <u>Units</u> |
| | | 24 | 200 | 54 | 484 | |
| G. <u>Intermediate Maintenance</u> | | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> |
| ETS Mission | | <u>A/C</u> | <u>Cost</u> | <u>A/C</u> | <u>Cost</u> | <u>A/C</u> |
| Fighter | | 32.3 | 3470 | 31 | 3320 | 30 |
| Patrol | | 26.1 | 1,903 | 27 | 2,020 | 24 |
| Anti-Submarine | | 14 | 1,275 | 15 | 1,366 | 15 |
| Rotary Wing | | 13.2 | 1,409 | 15 | 1,685 | 16 |
| Electronic Warfare | | 7.7 | 825 | 8 | 838 | 8 |
| Common Automatic Supt Prg /Common Automatic Test Equip. | | 10 | 670 | 11 | 762 | 10 |
| Other A/C | | 22.8 | 2,321 | 25 | 2,479 | 24 |
| Total | | 127 | 11,873 | 132 | 12,470 | 127 |
| H. <u>Airframe Rework</u> | | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> |
| Stand. Depot Level Maintenance (SDLM) | | <u>Units</u> | <u>Cost</u> | <u>Units</u> | <u>Cost</u> | <u>Units</u> |
| SDLM/Modifications | | 47 | 40,106 | 24 | 32,708 | 60 |
| Subtotal SDLM | | 5 | 4,499 | 0 | 0 | 0 |
| | | 52 | 44,605 | 24 | 32,708 | 60 |

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IV. Performance Criteria

| | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> | |
|----------------------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | <u>Units</u> | <u>Cost</u> | <u>Units</u> | <u>Cost</u> | <u>Units</u> | <u>Cost</u> |
| Mid-Term Inspections | 4 | 4,115 | 2 | 1,450 | 3 | 2,541 |
| SDLM/Repair | 0 | 0 | 4 | 781 | 0 | 0 |
| Air Worthiness Inspections | 4 | 344 | 0 | 0 | 1 | 87 |
| Emergency Repairs | | 17,165 | | 14,836 | | 15,133 |
| Subtotal Other | 8 | 21,624 | 6 | 17,067 | 4 | 17,761 |
| TOTAL Airframe Rework | 52 | 66,229 | 24 | 49,775 | 60 | 95,159 |
| | | | | | | |
| <u>I. Engine Rework</u> | <u>Units</u> | <u>Costs</u> | <u>Units</u> | <u>Costs</u> | <u>Units</u> | <u>Costs</u> |
| Engine Overhauls (O/H) | 12 | 6,390 | 9 | 3,533 | 17 | 7,619 |
| Engine Repairs | 90 | 12,277 | 89 | 11,217 | 110 | 15,221 |
| Subtotal O/H & Repair | 102 | 18,667 | 98 | 14,750 | 127 | 22,840 |
| Gear Boxes/T.M. (O/H) | 16 | 695 | 27 | 1,105 | 65 | 3,330 |
| TOTAL Engine Rework | 102 | 19,362 | 98 | 15,855 | 127 | 26,170 |

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V. Personnel Summaries

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 12,534 | 13,233 | (936) | 12,297 |
| Enlisted | 10,134 | 10,841 | (767) | 10,074 |
| Officer | 2,400 | 2,392 | (169) | 2,223 |
| Reservists on Full-Time Active Duty (Total) | 7,049 | 7,361 | (417) | 6,944 |
| Enlisted | 6,507 | 6,707 | (391) | 6,316 |
| Officer | 542 | 654 | (26) | 628 |
| Reserve Officer Recalls (Total) | 20 | 24 | - | 24 |
| Civilian End Strength - Direct (Total) | 1,352 | 1,327 | (58) | 1,269 |
| Active Military End Strength (Total) | 696 | 522 | (57) | 465 |
| Enlisted | 547 | 432 | (49) | 383 |
| Officer | 149 | 90 | (8) | 82 |

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I. Description of Operations Financed

The missions and objectives of the Naval Reserve Force (NRF) ships are to train Selected Reservists, to augment regular naval forces, to conduct operations to ensure control of the sea, and to provide combat ready ships in support of national objectives. In FY 1998, the year end inventory of NRF ships will be 26 and in FY 1999 it will be 28. There are five primary activity group components which fund NRF requirements:

Mission and Other Ship Operations - provides fuel, utilities, repair parts, OPTAR, travel funds, and funding for administration and staff support. Operating tempo of 18 days per quarter is programmed for all NRF ships except the Reserve aircraft carrier, CV-67, which has an OPTEMPO of 28 days per quarter.

Intermediate Maintenance - funds ship maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). Intermediate Maintenance Activity (IMA) personnel perform maintenance aboard customer ships and also remove equipment for repairs in IMA facilities. SIMAs also assist in the accomplishment of organizational level maintenance deficits that result from unique Active duty/Selected Reserve crew composition aboard Naval Reserve ships. The organizational level shortfall is compounded by reduced authorized crew sizes and more sophisticated equipments/systems aboard the newer NRF ships.

Depot Maintenance - funds two specific areas: Restricted/Technical availabilities and LO-MIX Support. The Restricted Availabilities/Technical Availabilities (RATA) program funds both scheduled and emergent depot level maintenance of NRF ships. A restricted availability (RA) is conducted on specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned missions. The RA category applies to Selected Restricted Availabilities (SRA) for FFG-7 class ships. A technical availability (TA) is conducted on specific items of work on ship equipment by a repair activity, normally without the ship present, during which the ship is able to fully perform its assigned missions. The LO-MIX Support Program develops and implements required life cycle support system changes to the NRF FFG-7 Class ships. Features of LO-MIX for active FFG-7 ships must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments).

Ship Operational Support and Training - funds the Maintenance Resource Management (MRMS) in support of the Navy Tactical Command Support System. MRMS improves efficiency and productivity of I-Level maintenance planning and execution. MRMS is the management system for ship intermediate maintenance for both Fleets.

Ship Depot Operations Support - funds support fleet waterfront engineering service organizations. The Fleet Technical Support Center provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. Fleet Technical Support Center only provides service on a job which is beyond fleet or IMA capability. Onboard training is provided in conjunction with repair to preclude future visits.

II. Force Structure Summary

| <u>Hull Type</u> | <u>Category</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------|------------------|----------------|----------------|----------------|
| CV | Battle Force | 1 | 1 | 1 |
| MCS | Battle Force | 1 | 1 | 1 |
| FFG | Battle Force | 10 | 10 | 10 |
| LST | Battle Force | 2 | 2 | 2 |
| MCM | Battle Force | 4 | 4 | 4 |
| MHC | Non Battle Force | 6 | 8 | 10 |
| Total | | 24 | 26 | 28 |

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | <u>FY 1997</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 1998</u> <u>Approp-</u> <u>riated</u> | <u>Current</u> <u>Estimate</u> | <u>FY 1999</u> <u>Estimate</u> |
|--|----------------------------------|---------------------------------|---|-----------------------------------|-----------------------------------|
| 1B1B - Mission and Other Ship Operations | 71,564 | 59,509 | 59,509 | 59,509 | 61,924 |
| 1B2B - Mission and Other Ship Operations | 642 | 638 | 638 | 638 | 611 |
| 1B3B - Intermediate Maintenance | 11,802 | 10,326 | 10,326 | 10,326 | 9,472 |
| 1B4B - Ship Depot Maintenance | 75,150 | 68,324 | 68,324 | 68,324 | 79,257 |
| 1B5B - Ship Depot Operations Support | 1,438 | 1,487 | 1,487 | 1,487 | 1,459 |

B. Reconciliation Summary:

| | <u>Change</u> <u>FY 1998/1998</u> | <u>Change</u> <u>FY 1998/1999</u> |
|-------------------------------|--------------------------------------|--------------------------------------|
| Baseline Funding | 140,284 | 140,284 |
| Congressional - Distributed | 0 | 0 |
| Congressional - Undistributed | 0 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | -1,867 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 14,306 |
| Current Estimate | 140,284 | 152,723 |

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C. Reconciliation of Increases and Decreases

| | |
|---|---------|
| 1. FY 1998 President's Budget | 140,284 |
| 2. FY 1998 Current Estimate | 140,284 |
| 3. Price Growth | -1,867 |
| 4. Program Growth in FY 1999 | 29,264 |
| a) Increase in habitability, emergent repair and Restricted and Technical Availabilities (RATA) funds. Supports increased Op months and 12 full months of CV-67 Op months vice eight months in FY 1998. | 8,233 |
| b) Increase in level of on-board spares and consumables. | 1,706 |
| c) Increase in Ship Fuel and Utilities associated with an increase of 14 operating months. This increase is mainly attributable to CV-67 which will be operating 12 months in FY1999 vice only 8 months in FY 1999. | 2,579 |
| d) Increased funding to conduct Phased Maintenance Availabilites (PMA) for larger Reserve ships (LST 1194/MCS12). | 15,946 |
| e) Program increase to support operating costs associated with delivery of 2 MHCs. | 800 |
| 5. Program Decreases in FY 1999 | -14,958 |
| a) Decrease in funding for Selected Restricted Availabilities. Total of three to be conducted in FY 1999 vice five in FY 1998. | -13,706 |
| b) Decrease in maintenance requirements and reduction in Commercial Industrial Service contracts as a result of increased capacity in house. | -1,164 |
| c) Program decreases in FY 1999 as a result of reduced Atlantic and Pacific Fleet Navy Tactical Command Support System (NTCSS) requirements. | -37 |
| d) Reduction in Fleet Technical Support Center (FTSC) maintenance contracts for daily waterfront operations. | -51 |
| 6. FY 1999 Current Estimate | 152,723 |

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IV. Performance Criteria

A. Ship Operations

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------|----------------|----------------|----------------|
| Ship Inventory | 24 | 26 | 28 |
| Ship Years | 22.1 | 24.3 | 27.3 |
| Operating Months (OP MOS) | 247 | 261 | 288 |
| Steaming Hours (000) | 32 | 30 | 34 |
| Barrels of Fossil Fuels (000) | 539 | 506 | 565 |

B. Shore Intermediate Maintenance Accounts

| Ship Intermediate Repair Program | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------|----------------|----------------|----------------|
| Maint Costs (\$000) | 10,761 | 9,483 | 8,679 |
| SIMA Sppt Costs (\$000) | 1,041 | 843 | 793 |
| Ship Years | 22.1 | 24.3 | 27.3 |
| Total Funding (\$000) | 11,802 | 10,326 | 9,472 |
| Cost Per Ship yr (\$000) | 534 | 425 | 347 |

Reserve Shop Qual Imp Prgm (RSQIP) Instructor Manweeks 376 363 364

Diving Support Operations 8 0 0

C. Ship Operations Support - Naval Tactical Command Support System (NCTSS)

| | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> | |
|-----------------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | <u>Units</u> | <u>Amount</u> | <u>Units</u> | <u>Amount</u> | <u>Units</u> | <u>Amount</u> |
| NCTSS | 2.0 | 642 | 2.0 | 638 | 2.0 | 611 |
| Total Program (\$000) | 2.0 | 642 | 2.0 | 638 | 2.0 | 611 |

D. Type of Depot Repair (\$000)

| | <u>FY 1997</u> | | <u>FY 1998</u> | | <u>FY 1999</u> | |
|----------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| | <u># Ships/Units</u> | <u>Cost</u> | <u># Ships/Units</u> | <u>Cost</u> | <u># Ships/Units</u> | <u>Cost</u> |
| Emergent Repair(Op months) | 247 | 24,711 | 261 | 19,776 | 288 | 26,469 |
| Sel Restricted Avail | 4 | 16,630 | 5 | 29,965 | 3 | 16,716 |
| Phased Mnt Avail | 4 | 24,053 | 7 | 11,160 | 7 | 27,106 |
| Misc RA/TA | - | 9,429 | - | 7,086 | - | 7,924 |
| Habitability Imp | 2 | 327 | 3 | 337 | 5 | 1,042 |
| Total | | 75,150 | | 68,324 | | 79,257 |

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IV. Performance Criteria

| | | | |
|----------------------------------|----------------|----------------|----------------|
| E. Fleet Depot Technical Support | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Direct Cost | 1,089 | 1,487 | 1,459 |
| F. Fleet Modernization Program | | | |
| CV-67 | 349 | 0 | 0 |

V. Personnel Summaries

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 15,467 | 14,163 | (699) | 13,464 |
| Enlisted | 12,492 | 10,942 | (649) | 10,293 |
| Officer | 2,975 | 3,221 | (50) | 3,171 |
| Reservists on Full-Time Active Duty (Total) | 1,557 | 1,625 | 29 | 1,654 |
| Enlisted | 1,525 | 1,508 | 18 | 1,526 |
| Officer | 32 | 117 | 11 | 128 |
| Active Military End Strength (Total) | 4,523 | 4,596 | (13) | 4,583 |
| Enlisted | 4,068 | 4,243 | - | 4,243 |
| Officer | 455 | 353 | (13) | 340 |

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I. Description of Operations Financed

This activity group is comprised of operational funding for combat support forces such as: Cryptologic Activities, Construction Forces, Ordnance Handling Units, Explosive Ordnance Disposal Units, and Cargo Handling Units. Their mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. Concurrently, they will provide significant contributory support to a variety of active combat support activities. The dual goal of readiness and contributory support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

Base Support costs necessary to train these units and maintain their facilities is included in this activity group. These costs include utilities, physical security, administration, ADP services, hazardous waste disposal, collateral equipment, maintenance of real property, audio-visual equipment, telecommunications, base services, installation equipment maintenance, MWR support, retail supply operations, and minor construction.

II. Force Structure Summary

The Combat Operations Support Forces are composed of several distinct but related programs. The programs financed include Construction (SEABEES) Forces, Cryptologic Activities (Security Groups), Intelligence Training Activities, Ordnance Handling Support Activities (Explosive Outloading Teams), and Special Combat Support Forces.

The Special Combat Support Forces include Mobile Mine Assembly Groups (MOMAGS), Amphibious Construction Detachments, Beachmaster Units (BMU), Assault Craft Units (ACU), Mobile Inshore Undersea Warfare (MIUW) Units, Underwater Demolition Teams (UDT), Cargo Handling Battalions (CHB), Explosive Ordnance Disposal (EOD) Units, Navy Beach Groups (NBG), and Mobile Diving and Salvage Units (MDSU).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | <u>FY 1997</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 1998</u> <u>Approp-</u> <u>riated</u> | <u>Current</u> <u>Estimate</u> | <u>FY 1999</u> <u>Estimate</u> |
|----------------------------------|----------------------------------|---------------------------------|---|-----------------------------------|-----------------------------------|
| 1C6C - Combat Support Forces | 24,130 | 25,632 | 25,632 | 25,101 | 28,355 |
| 1C9C - Base Support | 44,264 | 38,503 | 38,503 | 35,613 | 34,411 |
| 1C9Z - Real Property Maintenance | 10,615 | 9,220 | 9,220 | 15,177 | 9,606 |

B. Reconciliation Summary:

| | <u>Change</u> <u>FY 1998/1998</u> | <u>Change</u> <u>FY 1998/1999</u> |
|-------------------------------|--------------------------------------|--------------------------------------|
| Baseline Funding | 73,355 | 75,891 |
| Congressional - Distributed | 5,939 | 0 |
| Congressional - Undistributed | 0 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | 1,057 |
| Functional Transfers | -733 | 518 |
| Program Changes | -2,670 | -5,094 |
| Current Estimate | 75,891 | 72,372 |

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C. Reconciliation of Increases and Decreases

| | | |
|---|--------|--------|
| 1. FY 1998 President's Budget | | 73,355 |
| 2. Congressional Adjustments (Distributed) | | 5,939 |
| a) Real Property Maintenance | 6,439 | |
| b) Contingency Operations Transfer | -500 | |
| 3. Transfers Out | | -733 |
| a) Transfer of Supervision, Inspection & Overhead funding from COMNAVRESFOR to NAVFAC. | -733 | |
| 4. Program Growth in FY 1998 | | 2,456 |
| a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. | 45 | |
| b) Increase offsets the shortfall in contract berthing and contract physicals for reservists who drill at remote reserve centers where no bachelor quarters or medical treatment facilities are available. | 2,436 | |
| c) RPM funding is based on percentage of plant value. This funding decrease is a result of basing RPM funding levels on plant value vice historical data. | -28 | |
| d) Separation Incentive Program (SIP). | 3 | |
| 5. Annualization of FY 1997 Program Decreases | | -392 |
| a) Reflects closure of Naval Reserve Centers Steven's Point, WI., Cumberland, MD., Waterloo, IA., and Augusta, ME. | -392 | |
| 6. Program Decreases in FY 1998 | | -4,734 |
| a) Downsizing initiatives at Commander, Naval Surface Reserve Force commands. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support to Commander, Naval Surface Reserve Force staff. | -1,698 | |
| b) Closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA.. | -375 | |
| c) Decrease in Seabee consumables and materials for combatant crafts. | -33 | |
| d) Decrease of 0.7 percent in Navy contribution for FERS as directed by the Office of Personnel Management. | -22 | |
| e) Reflects repricing of the cost of converting air-condition equipment containing Class I Ozone-Depleting Substance (ODS) at Naval Surface Reserve Force commands. | -2,606 | |
| 7. FY 1998 Current Estimate | | 75,891 |
| 8. Price Growth | | 1,057 |
| 9. Transfers In | | 518 |
| a) Transfer of Navy Material Data System Command from AAUSN to COMNAVRESFOR. | 518 | |
| 10. Program Growth in FY 1999 | | 3,129 |

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C. Reconciliation of Increases and Decreases

| | | |
|---|--------|--------|
| a) Assault Craft Units: Maintenance and overhaul of LCU's #1680/1681 | 1,453 | |
| b) Increase associated with number of unit sets packed required to meet Maritime Prepositioning Force Enhancement Ship delivery dates. | 655 | |
| c) Increase in Surface Training due to increased COMNAVRESFOR tasking, primarily related to Naval Coastal Warfare functions being transferred from the Coast Guard. In addition Independent Duty Corpsman assigned to Marine units require additional training. | 714 | |
| d) Ordnance Handling: Increase in number of reservists who will be trained at Naval Weapons Stations. | 172 | |
| e) Provides funding for Reserve Leadership Continuum Training. | 135 | |
| 11. New FY 1999 Program | | 716 |
| a) New initiative to procure night observation devices for the Naval Construction Force. | 716 | |
| 12. Annualization of FY 1998 Program Decreases | | -171 |
| a) Decrease reflects closure of Naval Reserve Centers Frankfort, NY., Seattle, WA., Salem, Or., Tyler, TX., Dayton, OH., Madison, WI., and Bakersfield, CA. | -171 | |
| 13. Program Decreases in FY 1999 | | -8,768 |
| a) NOC (Naval Ordnance Center) Base Management Transfer and decrease in support costs as a result of a decrease in the number of Mobile Inshore Undersea Warfare (MIUW) Units. | -405 | |
| b) Decrease in environmental funds to match Level I legal validated requirements in the Shore Environmental Quality Baseline Assessment. | -883 | |
| c) Decrease in training requirements and costs due to efficiencies and downsizing. | -622 | |
| d) Downsizing initiatives at Commander, Naval Surface Reserve Force commands. Reductions include disestablishment of Reserve Naval Construction Support Command, removal of administrative support at all Reserve Centers, and reduction in administrative support on Commander, Naval Surface Reserve Force staff. | -861 | |
| e) Funding decrease following one time FY 1998 increase in Real Property Maintenance and realignment to base funding on percent of plant value vice historical data. | -5,807 | |
| f) Reduction due to efficiencies and economies in Seabee operations, Reserve Construction units and decrease in consumables and material replenishment for combatant craft repairs and operational support. | -190 | |
| 14. FY 1999 Current Estimate | | 72,372 |

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IV. Performance Criteria

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|
| A. Units by Type | | | |
| Reserve Naval Construction Support Force | | | |
| Naval Reserve Contingency Engineering Program | 10 | 10 | 10 |
| RDNAVFAC | 10 | 10 | 10 |
| Ordnance Handling Support | | | |
| Explosive Outload Teams | 80 | 80 | 80 |
| Mobile Mine Assembly Groups | 11 | 11 | 11 |
| Explosive Ordnance Disposal Units | 4 | 4 | 4 |
| Special Combat Support Forces | | | |
| Assault Craft Units | 13 | 13 | 13 |
| Mobile Inshore Undersea Groups | 2 | 2 | 2 |
| Mobile Inshore Undersea Units | 28 | 28 | 20 |
| Navy Beach Groups | 2 | 2 | 2 |
| Cargo Handling Battalions | 12 | 12 | 12 |
| Mobile Diving and Salvage Units | 10 | 10 | 10 |
| Inshore Boat Squadron | 1 | 1 | 1 |
| Inshore Boat Units | 11 | 11 | 11 |
| Service Craft/Boats | 13 | 12 | 12 |
| Mine Search Units | 4 | 4 | 4 |
| Combat Support Forces Units | 4 | 4 | 4 |
| Naval Construction Regiments | 3 | 3 | 3 |
| Naval Mobile Construction Battalions | 12 | 12 | 12 |
| Maintenance Units | 1 | 1 | 1 |
| Construction Battalion HQ | 1 | 1 | 1 |
| Construction Battalion Detachment | 2 | 2 | 2 |
| Naval Coastal Warfare Groups | 2 | 2 | 2 |
| Harbor Defense Command Units | 8 | 8 | 8 |
| Expeditionary Logistics Support Force | 1 | 1 | 1 |
| Advanced Defense Command Units | 55 | 55 | 55 |
| B. Total Number of Combat Support Facilities (All CONUS) | | | |
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Naval Reserve Readiness Commands | 10 | 10 | 10 |
| Naval Reserve Centers | 166 | 159 | 159 |

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V. Personnel Summaries

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 26,878 | 27,403 | (1,236) | 26,167 |
| Enlisted | 22,261 | 22,728 | (1,036) | 21,692 |
| Officer | 4,617 | 4,675 | (200) | 4,475 |
| Reservists on Full-Time Active Duty (Total) | 2,817 | 2,977 | (39) | 2,938 |
| Enlisted | 2,275 | 2,323 | (13) | 2,310 |
| Officer | 542 | 654 | (26) | 628 |
| Reserve Officer Recalls (Total) | 20 | 24 | - | 24 |
| Civilian End Strength - Direct (Total) | 194 | 182 | 5 | 187 |
| Active Military End Strength (Total) | 828 | 727 | (8) | 719 |
| Enlisted | 762 | 709 | (7) | 702 |
| Officer | 66 | 18 | (1) | 17 |

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I. Description of Operations Financed

The Weapons Maintenance subactivity group provides for the Overhaul/Maintenance of all minehunting equipment ASROC (Anti-Submarine Rocket) launchers and surface vessel torpedo tubes aboard Reserve Mine Countermeasure (MCM), Minehunting Craft (MHC), and FFG class ships. In addition, these funds provide for the reworking of MK 92 Fire Control System antennas and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, depot level maintenance of search radar major components (2F Cog equipment) and the overhaul of gun weapons systems. Also, these funds support depot overhaul via the Gun Weapons Systems Replacement program of Gun Weapon System equipment that are beyond the technical or economic capability of the Fleet.

II. Force Structure Summary

Specific systems supported include minehunting sonar and equipment aboard Minecounter Measure (MCM), Minehunter Craft (MHC). In addition, the funds provide for the rework of MK 33, MK 42, MK 47 Gun Weapon System Gun Mounts, MK 56, MK 37, MK 38, MK 68 Gun Fire Control Systems, ASROC Launchers, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, radar antennas and ancillary/electronics on Naval Reserve Ships.

The following table compares year end Naval Reserve Force (NRF) ship inventory of FY 1997 through FY 1999:

| <u>Hull Type</u> | <u>Category</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------|------------------|----------------|----------------|----------------|
| CV | Battle Force | 1 | 1 | 1 |
| MCS | Battle Force | 1 | 1 | 1 |
| FFG | Battle Force | 10 | 10 | 10 |
| LST | Battle Force | 2 | 2 | 2 |
| MCM | Battle Force | 4 | 4 | 4 |
| MHC | Non Battle Force | 6 | 8 | 10 |
| Total | | 24 | 26 | 28 |

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | <u>FY 1997 Actuals</u> | <u>Budget Request</u> | <u>FY 1998 Approp- riated</u> | <u>Current Estimate</u> | <u>FY 1999 Estimate</u> |
|----------------------------|----------------------------|---------------------------|---------------------------------------|-----------------------------|-----------------------------|
| 1D4D - Weapons Maintenance | 6,080 | 4,136 | 4,136 | 4,096 | 5,217 |

B. Reconciliation Summary:

| | <u>Change FY 1998/1998</u> | <u>Change FY 1998/1999</u> |
|-------------------------------|--------------------------------|--------------------------------|
| Baseline Funding | 4,136 | 4,096 |
| Congressional - Distributed | 0 | 0 |
| Congressional - Undistributed | -40 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | -46 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 1,167 |
| Current Estimate | 4,096 | 5,217 |

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C. Reconciliation of Increases and Decreases

| | | |
|---|-------|-------|
| 1. FY 1998 President's Budget | | 4,136 |
| 2. Congressional Adjustments (Undistributed) | | -40 |
| a) Savings from Contract Advisory and Assistance Services (Section 8041). | -40 | |
| 3. FY 1998 Current Estimate | | 4,096 |
| 4. Price Growth | | -46 |
| 5. Program Growth in FY 1999 | | 1,199 |
| a) This growth reflects funding which was realigned to provide a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCs, 4 MCMs and 1 MCS by FY 1999. Funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R1D4D) NAVSEA Program Executive Office, Mine Warfare Directorate. | 1,199 | |
| 6. Program Decreases in FY 1999 | | -32 |
| a) Decrease in maintenance costs and contracts due to efficiencies. | -32 | |
| 7. FY 1999 Current Estimate | | 5,217 |

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IV. Performance Criteria

| | FY 1997 | FY 1998 | FY 1999 |
|---|----------------|----------------|----------------|
| FFG-7 Anti Air Weapon Systems Maintenance | <u>(\$000)</u> | <u>(\$000)</u> | <u>(\$000)</u> |
| Design Engineering | 39 | 45 | 46 |
| Technical Evaluation Engineering | 16 | 52 | 64 |
| Maintenance Engineering | 10 | 10 | 10 |
| Other End Item Maintenance, MCM Eqpmt OH | 2,012 | 1,655 | 1,516 |
| Minesweeper, Ocean/Minehunting Craft | 3,232 | 1,940 | 3,361 |
| Other End Item Maint, Radar Components | 2,013 | 1655 | 1516 |
| Total Funding | 6,080 | 4,096 | 5,217 |

V. Personnel Summaries

| (End Strength) | FY 1998/ FY 1999 | | | |
|--------------------------------|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 2,472 | 2,110 | - | 2,110 |
| Enlisted | 2,266 | 1,890 | - | 1,890 |
| Officer | 206 | 220 | - | 220 |

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I. Description of Operations Financed

This activity group finances general and administrative services not typically assigned to combat support units. It includes the costs of the Reserve Management Headquarters, civilian and military manpower and personnel management, servicewide communications capabilities, Combat Weapons Systems Support, and General Defense Intelligence Programs (GDIP).

Reserve Administration encompasses the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations) and the Commander, Naval Reserve Force (New Orleans, LA) headquarters. These headquarters provide policy, control, administration, and management direction including the management of all resources (manpower, hardware, facilities, and funding) assigned to effect an optimum training posture, mobilization readiness, and contributory support. Headquarters funding provides civilian salaries and administrative support including consumable supplies, office services, and travel.

Reserve Servicewide Support includes civilian and military manpower and personnel management, the administration of civilian personnel, and military recruiting and advertising activities. The Naval Reserve Recruiting activities provide for the operation and maintenance necessary to support the Commander, Naval Reserve Recruiting Command; the recruiting operation costs of over 260 facilities located in all 50 states; efforts to recruit special categories of prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units; and travel, lodging, and subsistence costs for personnel processed by the Military Entrance Processing Stations. The Naval Reserve advertising program is built around a national plan complemented by local advertising and an active public service campaign. The Naval Reserve relies on a media mix that includes radio, printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of the Reserves (TAR), and critical officer and enlisted programs through point-of-sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is adjusted for maximum impact.

This activity group also includes servicewide communications associated with the Naval Computers and Telecommunications Command (NCTC) and automated data processing services unique to the Naval Reserve. These systems include Reserve Standard Training Administration and Readiness Support (RSTARS) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) Appropriation; Reserve Headquarters Support (RHS); and Navy Standard Integrated Personnel System (NSIPS); Source Data System (SDS); and IMAPMIS. In addition to these functions, Commander Naval Reserve Force has assumed additional responsibility of functions associated with the Naval Reserve Personnel Center (NAVRESPERCEN) and the Enlisted Personnel Management Center (EPMAC) and Manpower and Personnel Systems (MPS) Central Design Activity. Funding transfers into this activity correspond to these new responsibilities and are related to the development of NSIPS under the auspices of Commander Naval Reserve Force in New Orleans, LA, and the goal of developing an all service fully integrated objective personnel and pay system. In addition, Servicewide Communications provides funding for all aspects of the Naval Reserve Intelligence Program which includes supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

This activity group also includes Servicewide support for accounting services procured from Defense Finance and Accounting Service, procurement and distribution of organizational clothing, and the day to day operation of the Naval Reserve Management School.

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II. Force Structure Summary

Staffs/Activities Supported

Chief of Naval Reserve (OPNAV-DC)
Commander Naval Reserve (NOLA)
Reserve Allied Medical Program
Human Resource Office - New Orleans
Naval Reserve Recruiting Command
Naval Reserve Information Systems Office
Naval Reserve Intelligence Command
Naval Support Activity New Orleans
Naval Reserve Personnel Center
Combat Weapons System Support

In addition, this funding supports the following Telecommunication Centers, and Base Communication Offices (BCO):

Naval Telecommunications Center, New Orleans, LA (East Bank)
Naval Telecommunications Center at Belle Chase, LA
BCO, Naval Support Activity, New Orleans, LA (East & West Bank)
BCO, Naval Air Station, New Orleans, LA
BCO, Naval Air Station, Dallas, TX
BCO, Naval Air Station, Willow Grove, PA

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | FY 1997 <u>Actuals</u> | Budget <u>Request</u> | FY 1998 Approp- <u>riated</u> | Current <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|--|---------------------------|--------------------------|-------------------------------------|----------------------------|----------------------------|
| 4A1M - Administration | 5,698 | 6,209 | 6,209 | 6,221 | 6,209 |
| 4A3M - Civilian Manpower & Personnel Mgt | 2,710 | 2,012 | 2,012 | 2,017 | 1,015 |
| 4A4M - Military Manpower & Personnel Mgt | 28,454 | 32,102 | 32,102 | 26,454 | 25,420 |
| 4A5M - Other Personnel Support | 0 | 0 | 0 | 0 | 0 |
| 4A6M - Servicewide Communications | 47,032 | 33,155 | 33,155 | 80,260 | 50,534 |
| 4A7M - Base Support | 30,362 | 26,692 | 26,692 | 28,771 | 29,571 |
| 4A8M - Combat/Weapons Systems | 2,247 | 2,723 | 2,723 | 2,660 | 5,398 |
| 4A9M - General Defense Intelligence Programs | 508 | 511 | 511 | 511 | 587 |
| 4A9Z - Real Property Maintenance | 5,203 | 5,051 | 5,051 | 9,523 | 7,182 |

B. Reconciliation Summary:

| | Change <u>FY 1998/1998</u> | Change <u>FY 1998/1999</u> |
|-------------------------------|-------------------------------|-------------------------------|
| Baseline Funding | 108,455 | 156,417 |
| Congressional - Distributed | 45,559 | 0 |
| Congressional - Undistributed | -7 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | 2,750 |
| Functional Transfers | -273 | 2,585 |
| Program Changes | 2,683 | -35,836 |
| Current Estimate | 156,417 | 125,916 |

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C. Reconciliation of Increases and Decreases

| | |
|---|---------|
| 1. FY 1998 President's Budget | 108,455 |
| 2. Congressional Adjustments (Distributed) | 45,559 |
| a) Navy Standard Integrated Personnel System (NSIPS) and associated information systems upgrades. | 43,500 |
| b) Real Property Maintenance | 3,551 |
| c) Savings from Contract Advisory and Assistance Services. | -1,492 |
| 3. Congressional Adjustments (Undistributed) | -7 |
| a) Savings from Federally Funded Research & Development Center (Sec. 8035) | -7 |
| 4. Transfers Out | -273 |
| a) Transfer of Supervision, Inspection & Overhead services from Commander Naval Reserve Force to NAVFAC. | -273 |
| 5. Program Growth in FY 1998 | 3,864 |
| a) Increase of 1.5 percent in Navy contribution to the Civil Service Retirement System (CSRS) as directed by the FY 1997 Balanced Budget Act. | 182 |
| b) Increase to fully fund DFAS support costs. | 2,589 |
| c) RPM funding is based on percentage of plant value. This change realigns funding based on plant value vice historical data. | 1,077 |
| d) Separation Incentive Program (SIP) increase. | 16 |
| 6. Program Decreases in FY 1998 | -1,181 |
| a) Decrease in national Recruiting and Advertising, specifically in the area of magazines, with more emphasis on local advertising and internet capabilities. | -1,058 |
| b) Decrease of 0.7 percent in Navy contribution for Federal Employee Retirement System (FERS) as directed by the Office of Personnel Management. | -89 |
| c) Decreased staff support requirements and contract costs for Reserve information systems. | -34 |
| 7. FY 1998 Current Estimate | 156,417 |
| 8. Price Growth | 2,750 |
| 9. Transfers In | 2,585 |
| a) Transfer from Military Manpower and Personnel Management (4A4M O&M,N). Transfer of Central Design Function From Enlisted Personnel Management Center to Commander Naval Reserve. Required NSIPS development. | 2,585 |
| 10. Program Growth in FY 1999 | 16,388 |
| a) Competition and Outsourcing Implementation | 375 |
| b) NSIPS funding increase. Reflects revised Cost Analysis and requirement to fully fund NSIPS costs associated with shipboard integration. | 2,900 |

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C. Reconciliation of Increases and Decreases

| | |
|---|-------|
| c) Funding provides for civilian contractor instructors and language training to transition Russian linguists to other low density languages. Training is essential for satisfaction of tactical and contingency support missions. | 477 |
| d) Increase in funding for maintenance of Inactive Manpower and Personnel Management Information System (IMAPMIS) migration. Funding associated with Intra-appropriation transfer started in FY 98 from Military Manpower and Personnel Management (4A4M) and NRPC/NSIPS. | 1,122 |
| e) Increase reflects civilian substitution of military billets in automatic data processing management functions at seven Naval Reserve Recruiting Activities and additional printing costs and replacement of broken and obsolete communications equipment associated with BUPERS move to NSA Memphis TN. | 252 |
| f) Increases hardware maintenance, software purchases and contractor LAN support as a result of increases in ADP equipment. | 590 |
| g) Reserve (TAR) Leadership Continuum Funding | 135 |
| h) National Foreign Intelligence Program (NFIP) funding increase. | 70 |
| i) Office Automation. Increase funds replacement of obsolete Z-248 and 386 personal computers at COMNAVRESFOR field activities. | 2,511 |
| j) Provides resources to fund MWR Category A authorized appropriated funding levels at NSA New Orleans. | 281 |
| k) Reserve Integrated Management System (RIMS AIS P16) increase, provides ADPE replacement support based on current requirements for the re-engineered RESFMS systems and its current inventory. | 693 |
| l) Reserve Intelligence Program. Facilities maintenance and upgrade efforts, ADP systems maintenance and upgrade efforts. | 918 |
| m) Reserve Standard Training Administration & Readiness Support (RSTARS AIS P12) funding increase provides ADPE replacement support based on current inventories and accepted replacement policies. | 2,371 |
| n) RPM funding is based on percentage of plant value. This change increases funding based on plant value vice historical data. | 1,050 |
| o) This funding growth reflects a funding realignment which presents a more realistic funding profile for Reserve Mine Warfare ships. Reserve Mine Warfare ships have grown from zero Mine ships in FY 1994 to 10 MHCs, 4 MCMs and 1 MCS by FY 1999. Funding was funding was realigned from Active Weapons Maintenance, NAVSEA Program Executive Office, Mine Warfare (1D4D/1D3D) to Reserve Weapon System Support account (R4A8M) NAVSEA Program Executive Office, Mine Warfare Directorate. | 2,643 |

11. Program Decreases in FY 1999

-52,224

| | |
|---|--------|
| a) Additional decrease resulting from Naval Reserve Personnel Center Transfer in FY 1998, including reduction of civilian personnel compensation due to rightsizing. | -1,094 |
| b) Decrease in base operations contracts and Level I legal environmental requirements validated in the Shore Environmental Quality Baseline. | -773 |
| c) Decrease in FECA payments and DFAS billings. | -220 |
| d) Decreased contract requirements. | -13 |
| e) Decreased costs associated with Bureau's relocation to NSA Memphis and reduced costs and consulting services in support of Advertising and Command Integrated Recruiting Information Management System . | -671 |

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C. Reconciliation of Increases and Decreases

| | |
|---|---------|
| f) Human Resources Regionalization transfer of function to AAUSN and savings resulting from regionalization. | -1,033 |
| g) Phase out of Reserve Allied Medical Program (RAMP) and reduced costs due to headquarters efficiencies and management reviews. | -189 |
| h) Reduced funding following one time FY 1998 funding increase for NSIPS Information System Upgrades and facilities. Also reflects reduced cost associated with Reserve Integration Management System (RIMS) and completion of NSIPS Development Testing and Evaluation (DT&E)/Operational Testing and Development. | -44,680 |
| i) Reduced funding for Real Property Maintenance following one time FY 1998 funding increase. | -3,551 |

12. FY 1999 Current Estimate

125,916

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IV. Performance Criteria

| A. Administration Staffs/Programs | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|
| Commander Naval Reserve Force (\$000) | 5,435 | 5,831 | 5,962 |
| RAMP Student Load | 21 | 23 | 12 |
| RAMP Funding (\$000) | 100 | 226 | 93 |
| Chief of Naval Reserve (OPNAV-DC) (\$000) | 163 | 164 | 154 |

B. Recruiting and Advertising

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------|----------------|----------------|----------------|
| Advertising Activities | | | |
| Direct Mailings | | | |
| No of Mailings | 5 | 7 | 7 |
| Impressions (000) | 570 | 585 | 585 |
| Newspapers | | | |
| No of Insertions | 0 | 100 | 100 |
| Impressions (000) | 0 | 10000 | 10000 |
| Radio PSA | | | |
| No of Spots | 175 | 100 | 100 |
| Impressions (000) | 40 | 25 | 25 |
| Magazines | | | |
| No of Magazines | 120 | 60 | 60 |
| Impressions (000) | 1200 | 6000 | 6000 |
| Television - PSA | | | |
| No of Spots | 50 | 50 | 50 |
| Impressions (000) | 100 | 100 | 100 |
| Billboards - PSA | | | |
| No of Spots | 100 | 100 | 100 |

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IV. Performance Criteria

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------|----------------|----------------|----------------|
| Impressions (000) | 50 | 50 | 50 |
| Direct Mailings | | | |
| Physicians - mailings | 1 | 1 | 1 |
| Physicians - impressions (000) | 40 | 65 | 65 |
| Nurse - mailings | 1 | 2 | 2 |
| Nurse - impressions (000) | 80 | 225 | 225 |
| SAM - mailings | 0 | 0 | 0 |
| SAM - impressions (000) | 0 | 0 | 0 |
| Veteran - mailings | 1 | 2 | 2 |
| Veteran - impressions (000) | 50 | 100 | 100 |
| APG - mailings | 2 | 2 | 2 |
| APG - impressions (000) | 400 | 195 | 195 |
| Total Mailings | 0 | 0 | 0 |
| Total Impressions | 0 | 0 | 0 |
| Officer Accessions | | | |
| Non Prior Service Personnel | | | |
| Male | 121 | 68 | 68 |
| Female | 48 | 25 | 25 |
| Prior Service Personnel | | | |
| Civilian Life | 298 | 190 | 190 |
| Active Component | 343 | 205 | 205 |
| Enlisted Commissioning | 0 | 0 | 0 |
| Other Reserve Status/Component | 1385 | 806 | 806 |
| Other | 175 | 106 | 106 |
| Total | 1200 | 1400 | 1400 |

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IV. Performance Criteria

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|--------------------|--------------------|--------------------|
| Enlisted Accessions | | | |
| Non Prior Service Personnel | | | |
| Male | 1755 | 1705 | 1705 |
| Female | 880 | 713 | 713 |
| Prior Service Personnel | | | |
| Civilian Life | 2792 | 2953 | 2953 |
| Active Component | 566 | 576 | 576 |
| Other Reserve Status/Component | 8922 | 8970 | 8970 |
| Reenlistment Gain | 1377 | 1223 | 1223 |
| Immediate Reenlistment/Extension | 4764 | 4434 | 4434 |
| Other | 3365 | 3707 | 3707 |
| Total | 24421 | 24281 | 24281 |
| C. Naval Reserve Personnel Center (NRPC) Activity | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Inactive Ready Reserve (IRR) Program | | | |
| Annual IRR Screening (# of Personnel) | 115,000 | 45,000 | 45,000 |
| Training and Administration of Naval Reserve (TAR) Program | | | |
| Retirement Benefits Program(# of Personnel) | 11,000 | 11,000 | 11,000 |
| Inactive Manpower and Personnel Management Information System (IMAPMIS) | | | |
| # of Data Changes for Reserve Records | 269,035 | 272,532 | 276,074 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Exhibit OP-5

IV. Performance Criteria

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|
| Military Personnel Administration | | | |
| Databases Maintained in Support of Military | | | |
| Manpower Management | 20 | 20 | 20 |
| Officer/Enlisted Selection Boards (Promotion) | 19 | 19 | 19 |
| Officer Appointment Certificates Issued | 10,000 | 10,000 | 10,000 |
| Officer Promotion Screen and Transaction Changes to Inactive Officer | 107,950 | 112,950 | 117,950 |
| Master File and Promotions History File | | | |
| Officer/Enlisted Administrative Personnel Actions | 7,200 | 6,900 | 6,600 |
| Mobilization Disposition Discharge Letters Issued | 6,600 | 6,910 | 7,220 |
| One Year Recall/Active Duty for Special Work/Active Duty for Training | 800 | 750 | 725 |
| Records Maintained (Total) | 710,376 | 688,506 | 677,694 |
| Retired (USN and USNR) | 567,466 | 573,254 | 584,719 |
| IRR | 134,498 | 108,943 | 88,243 |
| Standby Reserve | 8,412 | 6,309 | 4,732 |
| | | | |
| D. Base Communications | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1998</u> |
| Daily Average Message Traffic (NTCC) | 2700 | 2700 | 2700 |
| Customers Served (BCO) | 138 | 138 | 138 |
| Number of Instruments | 9466 | 9466 | 9466 |
| Number of Lines | 7802 | 7802 | 7802 |
| | | | |
| E. Combat Weapons Systems Support | | | |
| <u>Hull Type</u> <u>Category</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| MCS Battle Force | 1 | 1 | 1 |
| MCM Battle Force | 4 | 4 | 4 |
| MHC Non Battle Force | 6 | 8 | 10 |
| Total | 11 | 13 | 15 |
| | | | |
| Mine SystemsFunding Support (\$000) | 2,247 | 2,660 | 5,398 |

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 Operation and Maintenance, Navy Reserve
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V. Personnel Summaries

| (End Strength) | FY 1998/ FY 1999 | | | |
|---|------------------|----------------|---------------|----------------|
| | <u>FY 1997</u> | <u>FY 1998</u> | <u>Change</u> | <u>FY 1999</u> |
| Reserve Drill Strength (Total) | 19,427 | 20,087 | (34) | 20,053 |
| Enlisted | 11,763 | 12,698 | 117 | 12,815 |
| Officer | 7,664 | 7,389 | (151) | 7,238 |
| | | | | |
| Reservists on Full-Time Active Duty (Total) | 884 | 1,003 | (34) | 969 |
| Enlisted | 796 | 928 | (34) | 894 |
| Officer | 88 | 75 | 0 | 75 |
| | | | | |
| Reserve Active Duty For Training | 40 | 0 | 0 | 0 |
| Enlisted | 39 | 0 | 0 | 0 |
| Officer | 1 | 0 | 0 | 0 |
| | | | | |
| Reserve Officer Recalls (Total) | 136 | 140 | (6) | 134 |

Department of the Navy
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Exhibit OP-5

I. Description of Operations Financed

A. Tactical Systems Software E-2 - This program provides computer program support for the Air Tactical Data Systems (ATDS) aboard reserve E-2B and E-2C aircraft. This consists of the resolution of Software Trouble Reports (STRs) and implementation of required operational software updates. This program functionally transferred from the Naval Sea Systems Command beginning in FY 1996. Beginning FY 1997 program realigned from Activity Group: Service Wide Support (4A).

SH-2G - This program provides Software Support Activity (SSA) support for the ASN-150 Tactical Navigation (TACNAV) computer aboard Reserve SH-2G helicopters. This consists of providing emergency fleet release of TACNAV software versions, configuration management, Software Trouble Report (STR) collection, analysis and resolution. The SSA for the ASN-150 is Naval Aviation Depot (NADEP), North Island, San Diego, CA.

B. Weapon Systems Support - SH-2G Weapons Systems Support provides for the sustaining support (engineering and logistics) and Cognizant Field Activity (CFA) support necessary to maintain required safety and readiness.

II. Force Structure Summary

A. Tactical Systems Software E-2C. Specific systems supported include computer program support for the Air Tactical Data Systems (ATDs) aboard Reserve E-2C aircraft. SH-2G. Specific systems supported include computer program support for the ASN-150 Tactical Navigation (TACNAV) computer and the related control indicator.

B. Weapons Systems Support - Provides the engineering and logistics support to the SH-2G aircraft and all installed systems.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

| | <u>FY 1997</u> <u>Actuals</u> | <u>Budget</u> <u>Request</u> | <u>FY 1998</u> <u>Approp-</u> <u>riated</u> | <u>Current</u> <u>Estimate</u> | <u>FY 1999</u> <u>Estimate</u> |
|----------------------------|----------------------------------|---------------------------------|---|-----------------------------------|-----------------------------------|
| 4B4N - Air Systems Support | 295 | 2,705 | 2,705 | 2,705 | 2,534 |

B. Reconciliation Summary:

| | <u>Change</u> <u>FY 1998/1998</u> | <u>Change</u> <u>FY 1998/1999</u> |
|-------------------------------|--------------------------------------|--------------------------------------|
| Baseline Funding | 2,705 | 2,705 |
| Congressional - Distributed | 0 | 0 |
| Congressional - Undistributed | 0 | 0 |
| Technical Adjustments | 0 | 0 |
| Price Change | 0 | 111 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -282 |
| Current Estimate | 2,705 | 2,534 |

Department of the Navy
Operation and Maintenance, Navy Reserve
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Exhibit OP-5

C. Reconciliation of Increases and Decreases

| | | |
|---|------|-------|
| 1. FY 1998 President's Budget | | 2,705 |
| 2. FY 1998 Current Estimate | | 2,705 |
| 3. Price Growth | | 111 |
| 4. Program Decreases in FY 1999 | | -282 |
| a) Decreased SH-2G Tactical Systems Software and Weapons Systems Engineering support costs. | -282 | |
| 5. FY 1999 Current Estimate | | 2,534 |

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V. Performance Criteria

| A. Tactical Systems Software Aircraft/Weapon | <u>FY 1997 Funded</u> | <u>FY 1997 Config. Item</u> | <u>FY 1997 No. of STR's</u> | <u>FY 1998 Funded</u> | <u>FY 1998 Config. Item</u> | <u>FY 1998 No. of STR's</u> | <u>FY 1999 Funded</u> | <u>FY 1999 Config. Item</u> | <u>FY 1999 No. of STR's</u> |
|---|---------------------------|---------------------------------|---------------------------------|---------------------------|---------------------------------|---------------------------------|---------------------------|---------------------------------|---------------------------------|
| E-2C | \$295 | 7 | 3 | \$336 | 7 | 4 | \$272 | 7 | 3 |
| SH-2G | \$0 | 0 | 0 | \$268 | 2 | 8 | \$279 | 2 | 8 |
| Total | \$295 | 7 | 3 | \$604 | 9 | 12 | \$551 | 9 | 12 |
| B. Weapons System Support Depot Man Years | | <u>FY 1997</u> | | | <u>FY 1998</u> | | | <u>FY 1999</u> | |
| | | 0 | | | 20 | | | 18 | |

V. Personnel Summaries

| (End Strength) | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1998/FY 1999 Change</u> | <u>FY 1999</u> |
|---|----------------|----------------|-----------------------------------|----------------|
| Reservists on Full-Time Active Duty (Total) | 12 | - | - | - |
| Enlisted | 2 | - | - | - |
| Officer | 10 | - | - | - |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Depot Maintenance Program Summary

| | <u>FY 1997</u> | | | | <u>FY 1998</u> | | | | <u>FY 1999</u> | | | |
|--------------------------------|------------------------|------|---------------------------------|------|------------------------|------|---------------------------------|------|------------------------|-------|---------------------------------|------|
| | Funded | | Unfunded | | Funded | | Unfunded | | Funded | | Unfunded | |
| | Executable Requirement | \$M | Deferred Executable Requirement | \$M | Executable Requirement | \$M | Deferred Executable Requirement | \$M | Executable Requirement | \$M | Deferred Executable Requirement | \$M |
| <u>Ship Maintenance</u> | | | | | | | | | | | | |
| Overhaul | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RA/TA | 8 | 75.2 | 0.0 | 0.0 | 12.0 | 68.3 | 0.0 | 0.0 | 10.0 | 79.2 | 3.0 | 6.6 |
| Other Maintenance | 0 | 1.4 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 |
| Subtotal Ship Mnt | 8 | 76.6 | 0.0 | 0.0 | 12.0 | 69.8 | 0.0 | 0.0 | 10.0 | 80.7 | 3.0 | 6.6 |
| <u>Acft Maintenance</u> | | | | | | | | | | | | |
| Airframe Rework | 52 | 66.2 | 6.0 | 11.5 | 24.0 | 49.8 | 19.0 | 19.0 | 60.0 | 95.2 | 8.0 | 9.8 |
| Engine Rework | 102 | 19.4 | 85.0 | 13.6 | 98.0 | 15.9 | 108.0 | 23.1 | 127.0 | 26.2 | 130.0 | 27.1 |
| Other | 0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.7 | 0.0 | 1.2 | 0.0 | 0.7 | 0.0 | 1.1 |
| Subtotal Acft Mnt | 154 | 85.8 | 91.0 | 25.1 | 122.0 | 66.4 | 127.0 | 43.2 | 187.0 | 122.1 | 138.0 | 37.9 |
| <u>Other Depot Maintenance</u> | | | | | | | | | | | | |
| Search Radar Mnt | 26 | 2.0 | 0.0 | 0.0 | 18.0 | 1.7 | 0.0 | 0.0 | 16.0 | 1.5 | 0.0 | 0.0 |
| Mine Hunting Craft | 11 | 3.2 | 0.0 | 0.0 | 13.0 | 1.9 | 0.0 | 0.0 | 15.0 | 3.4 | 0.0 | 0.0 |
| MCM Equipment OH | 7 | 0.1 | 0.0 | 0.0 | 10.0 | 0.1 | 0.0 | 0.0 | 11.0 | 0.1 | 0.0 | 0.0 |
| Other End Item | 11 | 0.8 | 0.0 | 0.0 | 13.0 | 0.4 | 0.0 | 0.0 | 15.0 | 0.2 | 0.0 | 0.0 |
| Subtotal Other M nt | 55 | 6.1 | 0.0 | 0.0 | 54.0 | 4.1 | 0.0 | 0.0 | 57.0 | 5.2 | 0.0 | 0.0 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Summary of Price/Program Changes

| | FY-97 Prgm Total | FY-98 Price Growth | FY-98 Prgm Growth | FY-98 Prgm Total | FY-99 Price Growth | FY-99 Prgm Growth | FY-99 Prgm Total |
|--|------------------------|--------------------------|-------------------------|------------------------|--------------------------|-------------------------|------------------------|
| O&M, Navy Res | | | | | | | |
| 01 Civilian Personnel Compensation | | | | | | | |
| 0101 Exec Gen & Spec Schedules | 75935 | 2502 | 1077 | 79524 | 3290 | -204 | 82610 |
| 0103 Wage Board | 18826 | 523 | -1903 | 17446 | 537 | -230 | 17753 |
| 0106 Benefits to Former Employees | 83 | 0 | 105 | 188 | 0 | -188 | 0 |
| 0107 Civ Voluntary Separation & Inc | 1181 | 0 | -871 | 310 | 0 | -310 | 0 |
| 0111 Disability Compensation | 1505 | 0 | -82 | 1423 | 0 | -264 | 1159 |
| TOTAL 01 Civilian Personnel Compensat | 97530 | 3025 | -1674 | 98891 | 3827 | -1196 | 101522 |
| | | | | | | | |
| 03 Travel | | | | | | | |
| 0308 Travel of Persons | 26347 | 404 | -1574 | 25177 | 400 | 1230 | 26807 |
| TOTAL 03 Travel | 26347 | 404 | -1574 | 25177 | 400 | 1230 | 26807 |
| | | | | | | | |
| 04 DBOF Supplies & Materials Purchases | | | | | | | |
| 0401 DFSC Fuel | 102572 | 18370 | -3666 | 117276 | -10180 | 3046 | 110142 |
| 0402 Military Dept DBOF Fuel | 3354 | 596 | 159 | 4109 | -359 | -292 | 3458 |
| 0412 Navy Managed Purchases | 39227 | 9400 | -13761 | 34866 | -2920 | 3425 | 35371 |
| 0415 DLA Managed Purchases | 52496 | 842 | -3981 | 49357 | -493 | -1808 | 47056 |
| 0416 GSA Managed Supplies and Mater | 8033 | 122 | -1033 | 7122 | 118 | -294 | 6946 |
| TOTAL 04 DBOF Supplies & Materials Pu | 205682 | 29330 | -22282 | 212730 | -13834 | 4077 | 202973 |
| | | | | | | | |
| 05 STOCK FUND EQUIPMENT | | | | | | | |
| 0503 Navy DBOF Equipment | 89199 | 21949 | -3 | 111145 | -4338 | -5083 | 101724 |
| 0505 Air Force DBOF Equipment | 2143 | 414 | -904 | 1653 | 7 | 651 | 2311 |
| 0506 DLA DBOF Equipment | 7468 | 120 | -2729 | 4859 | -49 | 57 | 4867 |
| 0507 GSA Managed Equipment | 9351 | 142 | -3939 | 5554 | 92 | 5727 | 11373 |
| TOTAL 05 STOCK FUND EQUIPMENT | 108161 | 22625 | -7575 | 123211 | -4288 | 1352 | 120275 |
| | | | | | | | |
| 06 Other DBOF Purchases (Excl Transport) | | | | | | | |
| 0602 Army Depot Sys Cmd-Maintenance | 6821 | 273 | -2072 | 5022 | 638 | 9300 | 14960 |
| 0610 Naval Air Warfare Center | 563 | 24 | 25 | 612 | 19 | 13 | 644 |
| 0611 Naval Surface Warfare Center | 6294 | 508 | -892 | 5910 | 94 | 1975 | 7979 |
| 0612 Naval Undersea Warfare Center | 2640 | 52 | -1438 | 1254 | 36 | 1777 | 3067 |
| 0613 Naval Aviation Depots-Airframe | 18661 | -358 | 4964 | 23267 | 1817 | 14028 | 39112 |
| 0614 Naval Cmd, Control & Ocean Sur | 1572 | -11 | 102 | 1663 | 28 | 122 | 1813 |
| 0615 Information Services Activitie | 1519 | 439 | -72 | 1886 | -217 | 241 | 1910 |
| 0631 Naval Civil Engineering Center | 21 | 1 | 12 | 34 | 0 | 1 | 35 |
| 0632 Naval Ordnance Facilities | 1984 | 20 | -386 | 1618 | -62 | 124 | 1680 |
| 0633 Defense Publication & Printing | 1120 | -36 | 69 | 1153 | 61 | 76 | 1290 |
| 0634 Naval Public Works Centers Eas | 6228 | -118 | -1018 | 5092 | -362 | 953 | 5683 |
| 0635 Naval Public Works Centers Eas | 2132 | 22 | -47 | 2107 | 39 | 7 | 2153 |
| 0637 Naval Shipyards | 9567 | 1876 | -6255 | 5188 | -626 | 653 | 5215 |
| 0647 DISA Information Services | 3289 | 516 | -2166 | 1639 | -181 | -84 | 1374 |
| 0661 Depot Maintenance Air Force - | 10122 | 465 | -6314 | 4273 | 431 | 13088 | 17792 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Summary of Price/Program Changes

| | | | | | | | |
|---------------------------------------|--------|-------|--------|--------|-------|--------|--------|
| 0671 Communications Services (DISA) | 55 | -4 | 7 | 58 | 0 | 52 | 110 |
| 0673 Defense Finance and Accounting | 9000 | -1134 | 789 | 8655 | 320 | -519 | 8456 |
| TOTAL 06 Other DBOF Purchases (Excl T | 81588 | 2535 | -14692 | 69431 | 2035 | 41807 | 113273 |
| 07 Transportation | | | | | | | |
| 0701 AMC Cargo (DBOF) | 217 | 11 | -11 | 217 | 18 | -12 | 223 |
| 0711 MSC CARGO (DBOF) | 15 | 0 | 56 | 71 | -21 | 25 | 75 |
| 0721 MTMC Port Handling-DBOF | 50 | 3 | -53 | 0 | 0 | 0 | 0 |
| 0771 Commercial Transportation | 444 | 6 | -39 | 411 | 6 | 0 | 417 |
| TOTAL 07 Transportation | 726 | 20 | -47 | 699 | 3 | 13 | 715 |
| 09 OTHER PURCHASES | | | | | | | |
| 0912 Standard Level User Charges(GS | 663 | 10 | -6 | 667 | 10 | 9 | 686 |
| 0913 PURCH UTIL (Non DBOF) | 20795 | 313 | -1386 | 19722 | 315 | 268 | 20305 |
| 0914 Purchased Communications (Non | 11902 | 180 | -304 | 11778 | 192 | 70 | 12040 |
| 0915 Rents | 4201 | 63 | -420 | 3844 | 62 | 12 | 3918 |
| 0917 Postal Services (USPS) | 2581 | 0 | -103 | 2478 | 0 | -5 | 2473 |
| 0920 Supplies & Materials (Non DBOF) | 8580 | 131 | -919 | 7792 | 124 | 402 | 8318 |
| 0921 Printing and Reproduction | 1184 | 19 | -68 | 1135 | 17 | -1 | 1151 |
| 0922 Equip Maintenance by Contract | 43270 | 650 | 6032 | 49952 | 800 | -1410 | 49342 |
| 0923 FAC MAINT BY CONTRACT | 36636 | 549 | 8435 | 45620 | 728 | -17156 | 29192 |
| 0925 Equipment Purchases (Non-DBOF) | 4280 | 65 | -14 | 4331 | 67 | 947 | 5345 |
| 0926 Other Overseas Purchases | 289 | 5 | 2 | 296 | 5 | -24 | 277 |
| 0928 Ship Maintenance by Contract | 58556 | 879 | -2421 | 57014 | 913 | 7478 | 65405 |
| 0929 Aircraft Rework by Contract | 51126 | 767 | -14250 | 37643 | 602 | 16302 | 54547 |
| 0930 Other Depot Maintenance (Non D | 1280 | 19 | -748 | 551 | 9 | 5 | 565 |
| 0932 Management and Prof Support Se | 16346 | 245 | -4849 | 11742 | 181 | -220 | 11703 |
| 0933 Studies, Analysis, and Evaluat | 91 | 1 | -13 | 79 | 1 | 0 | 80 |
| 0934 Engineering & Tech Services | 926 | 14 | 16 | 956 | 16 | 9 | 981 |
| 0937 Locally Purchased Fuel (Non-DB | 31 | 6 | 0 | 37 | -1 | 0 | 36 |
| 0987 Other Intragovernmental Purcha | 18609 | 280 | -443 | 18446 | 296 | 407 | 19149 |
| 0989 Other Contracts | 83321 | 1218 | 28704 | 113243 | 1815 | -37497 | 77561 |
| TOTAL 09 OTHER PURCHASES | 364667 | 5414 | 17245 | 387326 | 6152 | -30404 | 363074 |
| TOTAL O&M, Navy Res | 884701 | 63353 | -30599 | 917465 | -5705 | 16879 | 928639 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

FY 1997

| Category of Expenses (\$000) | CAT A | | CAT B | | CAT C | | Total | |
|-------------------------------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> |
| Appropriation: O&M,NR | | | | | | | | |
| Civilian Personnel | 2,214 | | 1,587 | | | | 3,801 | 0 |
| Travel/Transportation of People | 24 | | 58 | | | | 82 | 0 |
| Transportation of Things | 0 | | 0 | | | | 0 | 0 |
| Rents and Utilities | 0 | 112 | 0 | 82 | | | 0 | 194 |
| Communications | 0 | 26 | 0 | 4 | | | 0 | 30 |
| Supplies | 211 | | 316 | | | | 527 | 0 |
| Equipment (Expense Type) | 228 | | 286 | | | | 514 | 0 |
| Maint & Repair | 0 | 40 | 3 | 38 | | | 3 | 78 |
| Minor Construction | 6 | 12 | 0 | 0 | | | 6 | 12 |
| All Other Expenses | 271 | 40 | 52 | 8 | | | 323 | 48 |
| Total O&M,NR | 2,954 | 230 | 2,302 | 132 | 0 | 0 | 5,256 | 362 |
| Family Service Centers | | | 1,015 | 36 | | | 1,015 | 36 |
| Child Development | | | 2,402 | 84 | | | 2,402 | 84 |
| Total O&M,NR | 2,954 | 230 | 5,719 | 252 | 0 | 0 | 8,673 | 482 |
| Total Military Appropriation | 0 | 0 | | 0 | | | 0 | 0 |
| Number of End Strength Assigned | | | | | | | | |
| Full Time Military | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part Time Military | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Full Time Civilian | 103 | | 33 | | | | | |
| Part Time Civilian | | | 14 | | | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

FY 1998

| Category of Expenses (\$000) | CAT A | | CAT B | | CAT C | | Total | |
|-------------------------------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> |
| Appropriation: O&M,NR | | | | | | | | |
| Civilian Personnel | 3,168 | | 1,468 | | | | 4,636 | 0 |
| Travel/Transportation of People | 15 | | 40 | | | | 55 | 0 |
| Transportation of Things | 0 | | 0 | | | | 0 | 0 |
| Rents and Utilities | 0 | 118 | 0 | 86 | | | 0 | 204 |
| Communications | 0 | 27 | 0 | 15 | | | 0 | 42 |
| Supplies | 231 | | 428 | | | | 659 | 0 |
| Equipment (Expense Type) | 245 | | 429 | | | | 674 | 0 |
| Maint & Repair | 0 | 42 | 0 | 20 | | | 0 | 62 |
| Minor Construction | 0 | 13 | 4 | 0 | | | 4 | 13 |
| All Other Expenses | 43 | 42 | 15 | 8 | | | 58 | 50 |
| Total SI MW | 3,702 | 242 | 2,384 | 129 | 0 | 0 | 6,086 | 371 |
| Family Service Centers | | | 1,014 | 38 | | | 1,014 | 38 |
| Child Development | | | 2,883 | 88 | | | 2,883 | 88 |
| Total O&M,NR | 3,702 | 242 | 6,281 | 255 | 0 | 0 | 9,983 | 497 |
| Total Military Appropriation | 0 | 0 | | 0 | | | 0 | 0 |
| Number of End Strength Assigned | | | | | | | | |
| Full Time Military | 0 | 0 | 0 | 0 | | | 0 | 0 |
| Part Time Military | 0 | 0 | 0 | 0 | | | 0 | 0 |
| Full Time Civilian | 100 | | 31 | | | | | |
| Part Time Civilian | | | 14 | | | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities

FY 1999

| Category of Expenses (\$000) | CAT A | | CAT B | | CAT C | | Total | |
|---------------------------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|
| | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> | <u>Direct</u> | <u>Indirect</u> |
| Appropriation: O&M,NR | | | | | | | | |
| Civilian Personnel | 3,276 | | 1,501 | | | | 4,777 | 0 |
| Travel/Transportation of People | 15 | | 40 | | | | 55 | 0 |
| Transportation of Things | 0 | | 0 | | | | 0 | 0 |
| Rents and Utilities | 0 | 125 | 0 | 92 | | | 0 | 217 |
| Communications | 0 | 29 | 0 | 16 | | | 0 | 45 |
| Supplies | 330 | | 436 | | | | 766 | 0 |
| Equipment (Expense Type) | 348 | | 409 | | | | 757 | 0 |
| Maint & Repair | 0 | 45 | 0 | 21 | | | 0 | 66 |
| Minor Construction | 0 | 14 | 0 | 0 | | | 0 | 14 |
| All Other Expenses | 45 | 45 | 226 | 8 | | | 271 | 53 |
| Total O&M,NR | 4,014 | 258 | 2,612 | 137 | 0 | 0 | 6,626 | 395 |
| Family Service Centers | | | 1,102 | 40 | | | 1,102 | 40 |
| Child Development | | | 2,970 | 93 | | | 2,970 | 93 |
| Total O&M,NR | 4,014 | 258 | 6,684 | 270 | 0 | 0 | 10,698 | 528 |
| Total Military Appropriation | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Number of End Strength Assigned | | | | | | | | |
| Full Time Military | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Part Time Military | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Full Time Civilian | 100 | | 33 | | | | | |
| Part Time Civilian | | | 14 | | | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

| <u>FY 1997</u> | (\$000) | Workload <u>Data</u> | Civilian <u>Personnel</u> | <u>Contracts</u> | <u>Other</u> | <u>Total</u> | <u>Military Personnel</u> 0 | <u>BMAR</u> |
|--|---------|-------------------------|------------------------------|------------------|--------------|--------------|------------------------------------|-------------|
| 1. Maintenance and Repair | | | 7,933 | 35,166 | 3,671 | 46,770 | | 148,859 |
| a. Utilities | | | | | | 0 | | |
| b. Other Real Property | | | | | | 0 | | |
| (1) Buildings | | 18,064 | | | | 0 | | |
| (2) Other Facilities | | | | | | 0 | | |
| (3) Pavements | | 10,763 | | | | 0 | | |
| (4) Land | | 10,110 | | | | 0 | | |
| (5) Railroad Trackage | | 5 | | | | 0 | | |
| 2. Minor Construction | | | | 1,749 | 0 | 1,749 | | |
| 3. Operation of Utilities | | | | | | 0 | | |
| a. Electricity Purchased | | 162,650 | | | 12,798 | 12,798 | | |
| b. Electricity In House | | 6 | | | 82 | 82 | | |
| c. Heat Purchased Steam/Water | | 427,932 | | | 4,034 | 4,034 | | |
| e. Heat In House Generated Steam/Water | | 46,664 | 827 | | 838 | 1,665 | | |
| f. Water Plants & Systems | | 175,520 | | | 861 | 861 | | |
| g. Sewage Plants & Systems | | 171,142 | | | 720 | 720 | | |
| h. Air Conditioning & Refrigeration | | 16,300 | | | 503 | 503 | | |
| i. Other | | | | | 259 | 259 | | |
| 4. Other Engineering Support | | | | | | 37,854 | | |
| a. Services | | | 13,087 | 12,478 | 4,001 | 29,566 | | |
| b. Administration & Overhead | | | 1,944 | | 2,174 | 4,118 | | |
| c. Rentals, Leases & Easements | | | | | 4,170 | 4,170 | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

| <u>FY 1998</u> | (\$000) | Workload <u>Data</u> | Civilian <u>Personnel</u> | <u>Contracts</u> | <u>Other</u> | <u>Total</u> | <u>Military Personnel</u> 0 | <u>BMAR</u> |
|--|---------|-------------------------|------------------------------|------------------|--------------|--------------|------------------------------------|-------------|
| 1. Maintenance and Repair | | | 7,704 | 40,620 | 5,285 | 53,609 | | 126,527 |
| a. Utilities | | | | | | 0 | | |
| b. Other Real Property | | | | | | 0 | | |
| (1) Buildings | | 15,850 | | | | 0 | | |
| (2) Other Facilities | | | | | | 0 | | |
| (3) Pavements | | 9,555 | | | | 0 | | |
| (4) Land | | 7,753 | | | | 0 | | |
| (5) Railroad Trackage | | 4 | | | | 0 | | |
| 2. Minor Construction | | | 0 | 3,686 | | 3,686 | | |
| 3. Operation of Utilities | | | | | | | | |
| a. Electricity Purchased | | 158,323 | | | 12,309 | 12,309 | | |
| b. Electricity In House | | 6 | | | 84 | 84 | | |
| c. Heat Purchased Steam/Water | | 430,353 | | | 4,064 | 4,064 | | |
| e. Heat In House Generated Steam/Water | | 10,622 | 565 | | 476 | 1,041 | | |
| f. Water Plants & Systems | | 176,627 | | | 954 | 954 | | |
| g. Sewage Plants & Systems | | 171,393 | | | 768 | 768 | | |
| h. Air Conditioning & Refrigeration | | 16,500 | | | 510 | 510 | | |
| i. Other | | | | | 234 | 234 | | |
| 4. Other Engineering Support | | | | | | 37,585 | | |
| a. Services | | | 11,426 | 12,873 | 4,509 | 28,808 | | |
| b. Administration & Overhead | | | 1,761 | | 2,375 | 4,136 | | |
| c. Rentals, Leases & Easements | | | | | 4,641 | 4,641 | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

FY 1999

| (\$000) | <u>Workload</u> | <u>Civilian</u> | <u>Contracts</u> | <u>Other</u> | <u>Total</u> | <u>Military</u> | <u>BMAR</u> |
|--|-----------------|------------------|------------------|--------------|--------------|------------------|-------------|
| | <u>Data</u> | <u>Personnel</u> | | | | <u>Personnel</u> | |
| | | | | | | <u>0</u> | |
| 1. Maintenance and Repair | | 7,948 | 24,465 | 5,866 | 38,279 | | 148,945 |
| a. Utilities | | | | | 0 | | |
| b. Other Real Property | | | | | 0 | | |
| (1) Buildings | 15,850 | | | | 0 | | |
| (2) Other Facilities | | | | | 0 | | |
| (3) Pavements | 9,549 | | | | 0 | | |
| (4) Land | 9,368 | | | | 0 | | |
| (5) Railroad Trackage | 4 | | | | 0 | | |
| 2. Minor Construction | | | 2,879 | | 2,879 | | |
| 3. Operation of Utilities | | | | | 0 | | |
| a. Electricity Purchased | 155,794 | | | 12,504 | 12,504 | | |
| b. Electricity In House | 6 | | | 86 | 86 | | |
| c. Heat Purchased Steam/Water | 399,951 | | | 4,194 | 4,194 | | |
| e. Heat In House Generated Steam/Water | 10,622 | 578 | | 476 | 1,054 | | |
| f. Water Plants & Systems | 176,627 | | | 930 | 930 | | |
| g. Sewage Plants & Systems | 152,490 | | | 746 | 746 | | |
| h. Air Conditioning & Refrigeration | 16,700 | | | 532 | 532 | | |
| i. Other | | | | 234 | 234 | | |
| 4. Other Engineering Support | | | | | 37,753 | | |
| a. Services | | 12,098 | 12,566 | 4,430 | 29,094 | | |
| b. Administration & Overhead | | 1,685 | | 2,200 | 3,885 | | |
| c. Rentals, Leases & Easements | | | | 4,774 | 4,774 | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 President's Budget
 Backlog of Maintenance and Repair

Backlog of Maintenance and Repair (SUMMARY)

| (\$000) | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|
| A. Backlog - Beginning of Year | 148,859 | 126,527 | 148,945 |
| Backlog Carried Forward From Prior Years | 139,048 | 150,133 | 127,828 |
| Minus Backlog More Than Four Years Old | | | |
| Adjusted Backlog Carried Forward | 6,891 | -25,475 | 19,072 |
| Inflation Adjustment | 2,920 | 1,869 | 2,045 |
| B. Requirements | 42,989 | 50,507 | 36,300 |
| Recurring Maintenance & Repair | 21,493 | 31,592 | 22,152 |
| Major Repair Projects | 20,222 | 17,614 | 12,902 |
| Backlog Deterioration | 1,274 | 1,301 | 1,246 |
| C. Total Requirements | 191,848 | 177,034 | 185,245 |
| D. Program Adjustments | 41,715 | 49,206 | 35,054 |
| Direct Program Funding | 41,715 | 49,206 | 35,054 |
| Funds Migration From Other Programs Areas | | | |
| Net Other Adjustments | | | |
| E. Backlog - End of Year | 150,133 | 127,828 | 150,191 |
| F. Percent BMAR Change | 8.0% | -15.0% | 18.0% |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-97 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|--|--|---|----------------|
| CA | NAVAL AND MARINE CORPS RESERVE READINESS CENTER, ALAMEDA | REPLACE HEATING VENTILATION AND AIR CONDITIONING SYSTEM | 560 |
| This project demolished, removed and replaced the existing roof mounted air handler units, hot water convectors and boiler, and associated components. | | | |
| VA | NAVAL AND MARINE CORPS RESERVE CENTER, NORFOLK | WHOLE CENTER REPAIR PROGRAM | 1350 |
| This project renovated this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; replacement of the ceiling and floor tiles, wall covering, and the roofs; construction of a female head with shower room and a crew mess and the repair and resurface of the parking lot, roads and walkways. | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH | REPLACE APPROACH LIGHTING SYSTEM | 640 |
| This project replaced maintenance platforms, support poles, approach lights, sequence flashers, transformers and electrical cables. | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH | REPLACE TRANSFORMERS H-PLATFORMS | 655 |
| This project replaced the existing transformers H platforms with pad mounted transforms, installed new poles and cross arms, and replaced defective components. | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT (PHASE I) | REPAIR RUNWAYS, TAXIWAYS APRONS AND | 850 |
| This project repaired runways, taxiways, aprons and associated airfield pavement through the replacement of slabs, patching of spalls, and sealing of cracks and joints. | | | |
| LA | NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS | REPAIR ROOF TRAIN BUILDING 20 | 660 |
| This project replaced the existing roof with a standing seam metal roof with hip framing and the canopy with a permanent pitched roof and entry with a covered entry. | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-97 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|----------------|---|-------------------------------|----------------|
| LA | NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS | REPAIRS TO SEWERAGE SYSTEM | 570 |

This project internally inspected and cleaned sewer pipes, grout leaking sewer pipe joints, repaired the lift stations and manholes, and replaced sections of sewer pipe.

| | | |
|-------|-----------------------------|-------|
| FY-97 | TOTAL MINOR CONSTRUCTION | 0 |
| | TOTAL REPAIR & MAINTENANCE | 5,285 |
| | TOTAL ACTIVE INSTALLATION | 5,285 |
| | TOTAL INACTIVE INSTALLATION | 0 |
| | GRAND TOTAL FY-97 | 5,285 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-98 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|--|--|---|----------------|
| AZ | NAVAL AND MARINE CORPS RESERVE CENTER, PHOENIX | WHOLE CENTER REPAIR PROGRAM | 2240 |
| This project will upgrade the HVAC and electrical distribution systems; repair the heads, roof, panic hardware; replace floor tile and carpet; remove asbestos; renovate the classroom; and paint the interior and exterior of the facility. | | | |
| PA | NAVAL AND MARINE CORPS RESERVE CENTER, ERIE | INTERIOR REPAIRS/ INSTALL AIR CONDITIONING | 830 |
| This project will remove and replace the existing HVAC system and associated components and a deteriorated atrium with a pitched metal roof. | | | |
| CO | NAVAL AND MARINE CORPS RESERVE CENTER, DENVER | REPAIR EXTERIOR MASONRY WALLS | 650 |
| This project will correct structural deficiencies of the exterior masonry walls on this facility. | | | |
| LA | NAVAL MARINE CORPS RESERVE CENTER, NEW ORLEANS | WHOLE CENTER REPAIR PROGRAM | 1115 |
| This project will renovate this facility through the upgrade of the bathrooms, fire protection, electrical distribution and lighting; replacement of the walls, ceilings, floor covering, windows, door and frames; removal and disposal of asbestos siding; overlay of the parking lot and painting of the interior and exterior. | | | |
| MD | NAVAL AND MARINE CORPS RESERVE CENTER, ADELPHI | WHOLE CENTER REPAIR PROGRAM | 835 |
| This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing and lighting systems; the removal and replacement of all doors and associate hardware, floor coverings, built-in kitchen equipment and cabinets, service counters, plumbing fixtures, walls paneling and ceiling; construction of heads, showers and locker rooms; enlargement of the conference room; providing additional insulation and painting of the interior. | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-98 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|---|--|---|----------------|
| CA | NAVAL AND MARINE CORPS RESERVE CENTER, ENCINO | WHOLE CENTER REPAIR BUILDING 1 | 1910 |
| <p>This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting and fire protection system; replacement of the ceiling, duct system, carpet, floor tiles, plumbing fixtures and built in stove; installation of sprinklers, handicapped provisions, elevator, blinds and intrusion detection system; construction of a female head with locker room, and painting of the interior.</p> | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH OTHER AIRFIELD PAVEMENT (PHASE I I) | REPAIR RUNWAYS, TAXIWAYS APRONS AND | 1805 |
| <p>This project will repair runways, taxiways, aprons and associated airfield pavement through the replacement of slabs, patching of spalls, and sealing of cracks and joints.</p> | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH | REPLACE TAXIWAY EDGE LIGHTING SYSTEM | 1355 |
| <p>This project will relocate taxiway, edge lights to comply with NAVAIR design criteria.</p> | | | |
| TX | NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH | REPAIR AND CONSTRUCT ADDITION TO BUILDING 4155 | 660 |
| <p>This project will modernize the airfield lighting vault by replacing constant current regulators, control equipment, distribution panelboard, emergency control panel and generator, transformer and by providing additional floor space.</p> | | | |
| LA | NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS | REPAIRS AND ALTERATIONS BUILDING 50 | 690 |
| <p>This project will renovate this facility by upgrading electrical, mechanical and lighting systems; replacement of the HVAC system and its controls, windows, ceiling tiles and plumbing fixtures and shop equipment; resurfacing the walls and floors; reconstruct offices layout; and painting the entire interior and exterior.</p> | | | |
| LA | NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS | REPAIR AND MAINTENANCE RESERVE TRAINING BUILDING | 1200 |
| <p>This project will renovate this facility by upgrading existing plumbing, electrical, structural and HVAC system deficiencies, and upgrading the interior.</p> | | | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-98 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|----------------|-----------------------|---------------|----------------|
|----------------|-----------------------|---------------|----------------|

| | | | |
|----|--|--|-----|
| PA | NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE | REPAIRS TO BACHELOR OFFICER QUARTERS, BUILDING 5 | 600 |
|----|--|--|-----|

This project will renovate this facility by upgrading electrical and plumbing systems and the bathrooms; replacement ceiling tiles, carpeting, window air conditioning units and cabinets; and painting the entire interior.

| | | | |
|----|--|---|-----|
| LA | NAVAL SUPPORT ACTIVITY, NEW ORLEANS | REPAIR HEATING VENTILATION AND AIR CONDITIONING, BUILDING 602-2A | 645 |
|----|--|---|-----|

This project will demolish, remove and replace the existing air handler units, boiler and associated components.

| | | | |
|----|--|---|-----|
| LA | NAVAL SUPPORT ACTIVITY, NEW ORLEANS | REPAIR HEATING VENTILATION AND AIR CONDITIONING, BUILDING 602-2B | 550 |
|----|--|---|-----|

This project will demolish, remove and replace the existing air handler units, boiler and associated components.

| | | | |
|-------|-----------------------------|--------|--|
| FY-98 | TOTAL MINOR CONSTRUCTION | 840 | |
| | TOTAL REPAIR & MAINTENANCE | 14,245 | |
| | TOTAL ACTIVE INSTALLATION | 15,085 | |
| | TOTAL INACTIVE INSTALLATION | 0 | |
| | GRAND TOTAL FY-98 | 1,5085 | |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Real Property Maintenance and Minor Construction Projects Costing more than \$500,000

| FY-99 STATE | LOCATION/INSTALLATION | PROJECT TITLE | ECG (\$000) |
|----------------|---|----------------|----------------|
| PA | NAVAL AND MARINE CORPS RESERVE CENTER, LEHIGH VALLEY | VARIOUS REPAIR | 1770 |

This project will renovate this facility through the upgrade of the electrical distribution, HVAC, plumbing, and lighting systems; and installation of fire protection and intrusion systems; replacement of the ceiling, floor covering and carpeting, ceiling and floor tiles, plumbing and lighting fixtures, blinds, windows and doors and hardware; construction of a female head and shower with locker room; miscellaneous exterior repairs and painting of the entire facility.

| | | | |
|----|--|---|-----|
| PA | NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE | REPAIR ROOF AND RESURFACE AND RESURFACE FLOOR, HANGAR 175 | 540 |
|----|--|---|-----|

This project will remove and replace the hangar bay roof and repair and resurface hangar floor with a polyurethane coating.

| | | | |
|----|--|---------------------------------|-----|
| LA | NAVAL SUPPORT ACTIVITY, NEW ORLEANS | RENOVATE HEADS, BUILDING 601 | 500 |
|----|--|---------------------------------|-----|

This project will renovate heads through replacement of the ceramic floor and walls tiles, ceiling, plumbing and lighting fixtures, exhaust fans, counter tops and doors; providing handicap access and paint.

| | | |
|-------|-----------------------------|-------|
| FY-99 | TOTAL MINOR CONSTRUCTION | 240 |
| | TOTAL REPAIR & MAINTENANCE | 2,570 |
| | TOTAL ACTIVE INSTALLATION | 2,810 |
| | TOTAL INACTIVE INSTALLATION | 0 |
| | GRAND TOTAL FY-99 | 2,810 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Maintenance of Real Property Facilities

Maintenance of Real Property Facilities

(Dollars in Thousands)

| | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------------------|----------------|----------------|----------------|
| 1. Funded Program | | | |
| a. Category of Maintenance | | | |
| (1) Recurring Maintenance | 17,312 | 25,008 | 18,246 |
| (2) Repair Projects: | | | |
| a. Up to \$15,000 Per Project | 4,181 | 6,584 | 3,906 |
| b. Greater Than \$15,000 | 25,277 | 22,017 | 16,127 |
| (3) Minor Construction | | | |
| a. Up to \$15,000 Per Project | 853 | 1,090 | 843 |
| b. Greater Than \$15,000 | 896 | 2,596 | 2,036 |
| Total RPM | 48,519 | 57,295 | 41,158 |
| b. Budget Activity | | | |
| BA 1 | 43,316 | 47,772 | 33,976 |
| BA 2 | 0 | 0 | 0 |
| BA 4 | 5,203 | 9,523 | 7,182 |
| 2. Backlog of Maintenance & Repair | 148,859 | 126,527 | 148,945 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Maintenance of Real Property Facilities

2. Facility Category - Plant Replacement Value

Maintenance of Real Property Facilities

(Dollars in Millions)

| | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> |
|-----------------------------|---------------|---------------|---------------|
| Aviation Operational | 772 | 638 | 652 |
| Communication Operational | 100 | 101 | 103 |
| Waterfront Operational | 80 | 81 | 82 |
| Other Operational | 23 | 20 | 21 |
| Training | 744 | 753 | 769 |
| Aviation Maintenance | 387 | 341 | 349 |
| Shipyards Maintenance | 6 | 6 | 6 |
| Other Maintenance | 100 | 93 | 95 |
| RDT&E Facilities | 0 | 0 | 0 |
| POL Supply/Storage | 4 | 4 | 4 |
| Ammo Supply/Storage | 12 | 12 | 12 |
| Other Supply/Storage | 60 | 55 | 56 |
| Hospital/Medical | 18 | 16 | 16 |
| Administrative | 166 | 166 | 170 |
| Troop Housing/ Dining | 159 | 145 | 149 |
| Other Personnel Support Svc | 161 | 152 | 156 |
| Utility Systems | 490 | 465 | 475 |
| Real Estate and Grounds | 248 | 232 | 235 |
| Other | 0 | 0 | 0 |
| Total | 3,530 | 3,280 | 3,350 |

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 1999 Budget Estimate
 Maintenance of Real Property Facilities

3. Facility Category - Summary of Major Repair Projects

Maintenance of Real Property Facilities

(Dollars in Millions)

| | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> |
|-----------------------------|---------------|---------------|---------------|
| Aviation Operational | 3 | 5 | 3 |
| Communication Operational | 0 | 0 | 0 |
| Waterfront Operational | 0 | 0 | 0 |
| Other Operational | 1 | 0 | 1 |
| Training | 11 | 14 | 9 |
| Aviation Maintenance | 4 | 3 | 3 |
| Shipyards Maintenance | 0 | 0 | 0 |
| Other Maintenance | 1 | 5 | 3 |
| RDT&E Facilities | 0 | 0 | 0 |
| POL Supply/Storage | 0 | 0 | 0 |
| Ammo Supply/Storage | 0 | 0 | 0 |
| Other Supply/Storage | 1 | 0 | 0 |
| Hospital/Medical | 0 | 0 | 0 |
| Administrative | 2 | 2 | 2 |
| Troop Housing/ Dining | 3 | 6 | 4 |
| Other Personnel Support Svc | 1 | 2 | 2 |
| Utility Systems | 7 | 7 | 4 |
| Real Estate and Grounds | 4 | 5 | 4 |
| Other | 11 | 8 | 6 |
| Total | 49 | 57 | 41 |