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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEARS 1988 AND 1989**



SUBMITTED TO CONGRESS JANUARY 1987

**OPERATION & MAINTENANCE
NAVY RESERVE**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988 AND 1989

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

INTRODUCTORY STATEMENT

This appropriation, established by the Congress in 1973, provides for the cost of operating the 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. These forces, consisting primarily of ships and aircraft and the personnel to man them, are a vital part of the Navy's total force. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also contained in this appropriation.

The Operation and Maintenance, Navy Reserve appropriation consists of three budget activities: 1 - Mission Forces; 2 - Depot Maintenance; and 3 - Other Support. Mission Forces funding provides for the operation and maintenance of Reserve force ships and aircraft. Depot Maintenance funding provides support for the Reserve aircraft rework program and the Contractor Support Services (CSS) program. All depot maintenance in support of afloat forces is included within Mission Forces. Other Support encompasses the funding support for various command and administrative activities. In addition, funding to operate and maintain the air stations, Reserve centers and Reserve facilities supporting the Naval Reserve forces is included.

The FY 1988 and FY 1989 planned average operating aircraft are 629.5 and 642.0, respectively. The planned FY 1988 end year Naval Reserve Force ship inventory is 48. This number includes one Destroyer, twenty-four Frigates, seventeen Minesweepers, one Mine Countermeasures ship, two Amphibious ships, and three Salvage ships. The planned FY 1989 end year Naval Reserve Force ship inventory is 48. This number included one Destroyer, twenty-four Frigates, thirteen Minesweepers, five Mine Countermeasures ships, two Amphibious ships, and three Salvage ships.

The FY 1988 and FY 1989 flying hour program supports 86.75% of full primary mission readiness requirements for the Naval Reserve.

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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, NAVY RESERVE

| | FY 1986 \$ in Thous. | FY 1987 \$ in Thous. | FY 1988 \$ in Thous. | FY 1989 \$ in Thous. |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>Budget Activity 1 - Mission Forces</u> | | | | |
| Reserve Air Forces | 325,620 | 323,094 | 305,052 | 331,289 |
| Reserve Surface Support Forces | 12,971 | 11,664 | 14,106 | 13,225 |
| Reserve Ship Operations | 44,989 | 58,664 | 68,122 | 76,667 |
| Reserve Ship Maintenance and Modernization | 117,488 | 145,795 | 157,293 | 188,671 |
| Overhaul/Modernization of Reserve Ship Equipment | 10,170 | 13,334 | 15,191 | 17,426 |
| Reserve Force Engineering Services Support | 220 | 5,517 | 5,784 | 6,425 |
| Reserve Special Combat Support Forces | 6,532 | 10,066 | 9,867 | 10,467 |
| Reserve Fleet Operations Support | 1,615 | 1,508 | 1,687 | 1,701 |
| AVDLR Withdrawal Credits | <u>-15,665</u> | <u>-7,300</u> | <u>0</u> | <u>0</u> |
| Subtotal | 503,940 | 562,342 | 577,102 | 645,871 |
| <u>Budget Activity 2 - Depot Maintenance</u> | | | | |
| Reserve Aircraft Rework | 147,944 | 149,296 | 114,241 | 113,950 |
| Reserve Technical Support | 9,744 | 10,222 | 9,858 | 14,737 |
| Industrial Fund/Stock Fund Support | <u>-47,600</u> | <u>-66,500</u> | <u>0</u> | <u>0</u> |
| Subtotal | 110,088 | 93,018 | 124,099 | 128,687 |
| <u>Budget Activity 3 - Other Support</u> | | | | |
| Base Operations | 150,823 | 169,367 | 181,706 | 184,848 |
| Maintenance of Real Property | 42,911 | 39,851 | 48,635 | 53,499 |
| Management Headquarters | 5,523 | 6,445 | 6,476 | 6,651 |
| Recruiting Activities | 11,740 | 12,150 | 12,815 | 12,841 |
| Advertising Activities | <u>2,896</u> | <u>3,588</u> | <u>6,282</u> | <u>4,417</u> |
| Subtotal | 213,893 | 231,401 | 255,914 | 262,256 |
| <u>Total Operation and Maintenance, Navy Reserve (Direct)</u> | 827,921 | 886,761 | 957,115 | 1,036,814 |

O&MNR

2

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 - Mission Forces

I. Description of Operations Financed.

This budget activity provides funds for the operation and maintenance of Naval Reserve Force ships, the operation of Navy and Marine Corps Reserve Force aircraft, and the operation of other Reserve units including Mobile Inshore Undersea Warfare Forces, Reserve Naval Construction Forces, and Cargo Handling Battalions. Funding is provided for such things as aircraft flying hours, underway steaming hours, regular ship overhauls, and ship maintenance and modernization.

II. Financial Summary (Dollars in Thousands)

| | FY 1987 | | | FY 1988 Budget Request | FY 1989 Budget Request |
|---|-------------------|--------------------|---------------------|------------------------------|------------------------------|
| | Budget Request | Appro- priation | Current Estimate | | |
| A. Activity Breakout | FY 1986 | | | | |
| Reserve Air Forces | 325,620 | 333,864 | 323,094 | 305,052 | 331,289 |
| Reserve Surface Support Forces | 12,971 | 11,416 | 11,664 | 14,106 | 13,225 |
| Reserve Ship Operations | 44,989 | 57,792 | 58,664 | 68,122 | 76,667 |
| Reserve Ship Maintenance and Modernization | 117,488 | 134,475 | 145,795 | 157,293 | 188,671 |
| Overhaul and Modernization of Reserve Ship Equipment | 10,170 | 13,057 | 13,334 | 15,191 | 17,426 |
| Reserve Force Engineering Services Support | 220 | 5,516 | 5,517 | 5,784 | 6,425 |
| Reserve Special Combat Support Forces | 6,532 | 9,063 | 10,066 | 9,867 | 10,467 |
| Reserve Fleet Operations Support | 1,615 | 1,912 | 1,508 | 1,687 | 1,701 |
| AVDLR Withdrawal Credits | <u>-15,665</u> | <u>-9,715</u> | <u>-7,300</u> | <u>0</u> | <u>0</u> |
| Total Budget Activity | 503,940 | 557,380 | 562,342 | 577,102 | 645,871 |
| B. Reconciliation of Increases and Decreases | | FY 1987 | | FY 1988 | FY 1989 |
| 1. FY 1987 President's Budget Request | | | 570,016 | | |
| 2. Congressional Adjustments | | | -12,636 | | |

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| Budget Activity: 1 - Mission Forces (Cont'd) | | | |
| B. Reconciliation of Increases and Decreases | | | |
| A. Average Flying Hours | (-1,100) | | |
| B. Average Steaming Hours | (-5,950) | | |
| C. Inflation Reestimate | (-689) | | |
| D. Travel | (-1,047) | | |
| E. Military Personnel Support | (-3,850) | | |
| 3. FY 1987 Appropriation | 557,380 | | |
| 4. Inter-Appropriation Transfer | +7 | | |
| A. Pay Raise | (+7) | | |
| 1) Classified | +103 | | |
| 2) Less Pay Raise Absorbed | -96 | | |
| 5. Intra-Appropriation Transfer | -44 | | |
| A. Functional Program Transfer | (-44) | | |
| 1) Transfer out | -44 | | |
| Maintenance requirements of Air Traffic Controllers (ATC) systems at Naval Reserve Air Stations to Budget Activity 2. | | | |
| 6. Other Increases | +24,495 | | |
| A. Programmatic Increases | (+24,495) | | |
| 1) Flight Hours | +942 | | |
| Increase in flight hours (450) for C-20 aircraft. | | | |
| 2) Marine Transportation | +290 | | |
| Increase to Marine Transportation of Things to support increase in unit development. | | | |

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

- | | |
|--|--------|
| 3) Support Equipment Increase in support requirements for aircraft transitions. | +615 |
| 4) Squadron Travel Increase to squadron travel to support squadron missions, aviation safety and other aviation schools. | +100 |
| 5) IMA Upgrade Increase supports additional manhours and minor expense equipment purchases at SIMA Staten Island and Long Beach. | +1,407 |
| 6) Fleet Modernization Program (FMP) | +2,750 |
| a) Increase in ARS-38 and ARS-42 overhaul packages reflecting addition of Install AIMS Identification, Friend or Foe (IFF) System and Hull, Mechanical & Electrical (HM&E) - Oily water transfer pump Ship Alteration (+283) | |
| b) Addition of MSO System Upgrade, installation of additional degaussing cable and installation KW-46 C/A Shipalts on MSO SRAs. (+192) | |
| c) Addition of Fleet Satellite Communications (FLSATCOM) Secure Voice, Communications - Very High Frequency (COMM-VHF) growth radio, LCPL-MK 12 Cradle Mods, Replacement stack antennas, and Navy Message Processing and Communications System (NAVMACS) secure interface shipalts on LST-1190. (+671) | |
| d) Introduction of Minesweeper Control System installation separate funding line. (+210) | |
| e) Increase in Design Services Allocation (DSA) to support Ship Installation Drawings (SIDS) for FY 1988 and 1989 availabilities. (+1,394) | |

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

| | |
|--|--------|
| 7) Missile Weapons Systems Equipment Maintenance Nine additional ships supported for Combined Antenna Systems/System Tracking and Illuminating Radars (CAS/STIR) rework and logistics support. | +719 |
| 8) Test Calibration Equipment Maintenance Five additional gas turbine ships supported. | +294 |
| 9) Reserve Billet Training Requirements (RBTRs) Increase in RBTRs for Explosive Outload Teams mandate annual recertification. Increase provides certification for: hazardous material handling, special driver qualifications, safety certification and on-going explosive outload training. | +248 |
| 10) Ship Mix Increase based on manning and ship mixload requirements. | +353 |
| 11) MSD Retention Increase in MSD depot maintenance in support of MSD ship retention due to MCM slippages. | +4,391 |
| 12) Repair Parts and Consumables Increase based on actual experience and ship year mix. | +1,937 |
| 13) River Patrol Boat (PBR) Hull Replacement Increase required to replace six PBR hulls and three SEAFOX skids for transportation of craft. | +495 |

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

| | | | |
|--|-----------|--|--|
| 14) MCM Equipment Lease | +104 | | |
| Increase for the lease of three additional MCM systems aboard Craft of Opportunity (COOP). | | | |
| 15) Restricted Availability/Technical Availability (RATA) | +6,000 | | |
| Increase to reflect increased MSO requirements to replace main engines and other maintenance due to retention in force levels. | | | |
| 16) Aircraft Support | +3,850 | | |
| Increase in Logistics aircraft support. | | | |
| 7. Other Decreases | -19,496 | | |
| A. Programmatic Decreases | (-19,496) | | |
| 1) Squadron Augment Unit (SAU) Program | -3,437 | | |
| Reduction of SAU program to reflect change in the mix of aircraft flown and current billet manning. | | | |
| 2) C-9 Maintenance Support | -4,333 | | |
| Reduction in estimate of C-9 maintenance support contract. | | | |
| 3) TACAIR/ASW | -3,300 | | |
| Reduction in TACAIR/ASW flight program to reflect current manning levels. | | | |
| 4) F-21 Program | -1,135 | | |
| Reduction to Marine Corps F-21 program fuel costs to reflect delay in program startup. | | | |

Budget Activity: 1 - Mission Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

| | | |
|--|--------|--|
| 5) HH-60A Program Delayed arrival of HH-60A aircraft. | -1,227 | |
| 6) Unobligated/Unliquidated Balances Reduction due to prior year unobligated/unliquidated balances. | -1,120 | |
| 7) IMA Upgrade Reduction in number of manhours at SIMA Galveston and Earle, and fewer minor expense equipments at SIMA Puget Sound. | -234 | |
| 8) Fleet Modernization Program (FMP) a) Reduction in Communications Security (COMSEC) upgrade KW-46 installations as reserve surface combatants installations are delayed. (-363) b) Reduction in NAVMACS Front End Processor (FEP) requirement due to one less installation. (-50) c) Reduction in LST Prop Control Retrofit. (-160) d) Decrease in Service Craft. (-363) e) Decrease in surface combatant ordnance alterations. (-115) f) Reduction in surface combatant SRA and PMA packages. (-1,733) | -2,784 | |
| 9) ASW Systems Elimination of ASROC Launcher overhaul in FY 1987. | -737 | |
| 10) Ship Years Decrease of 1.0 SY for ARS ship. | -865 | |
| 11) ARS-41 Decrease due to retention of ARS-41 in active fleet. | -324 | |

Budget Activity: 1 - Mission Forces (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| 8. FY 1987 Current Estimate | 562,342 | | |
| 9. Pricing Adjustments | | -33,608 | |
| A. Annualization of Direct Pay Raise | | (+58) | |
| 1) Classified | | +58 | |
| B. Stock Fund | | (-39,073) | |
| 1) Fuel | | -26,073 | |
| 2) Non-Fuel | | -13,000 | |
| C. Industrial Fund Rates | | (-413) | |
| D. Other Pricing Adjustments | | (+5,820) | |
| 10. Inter-Appropriation Transfer | | +1,177 | |
| A. Transfers In, from Other Procurement, Navy (OPN) appropriation | | (+1,177) | |
| 11. Program Increases | | +91,931 | |
| A. Reserve Air Force | | (+36,098) | |
| B. Reserve Surface Support Forces | | (+3,199) | |
| C. Reserve Ship Operations | | (+13,044) | |
| D. Reserve Ship Maintenance and Modernization | | (+34,069) | |
| E. Overhaul and Modernization of Reserve Ship Equipment | | (+3,895) | |
| F. Reserve Force Engineering Services Support | | (+395) | |
| G. Reserve Special Combat Support Forces | | (+1,059) | |

Budget Activity: 1 - Mission Forces (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| H. Reserve Fleet Operations Support | (+172) | | |
| 12. Program Decreases | | -44,740 | |
| A. Reserve Air Force | (-14,925) | | |
| B. Reserve Surface Support Forces | (-734) | | |
| C. Reserve Ship Maintenance and Modernization | (-26,207) | | |
| D. Overhaul and Modernization of Reserve Ship Equipment | (-1,608) | | |
| E. Reserve Special Combat Support Forces | (-1,266) | | |
| 13. FY 1988 President's Budget Request | | 577,102 | +8,768 |
| 14. Pricing Adjustments | | | |
| A. Stock Fund | (+1,640) | | |
| 1) Fuel | +10,641 | | |
| 2) Non-Fuel | -9,001 | | |
| B. Industrial Fund Rates | (+1,132) | | |
| C. Other Pricing Adjustments | (+5,996) | | |
| 15. Program Increases | | | +98,757 |
| A. Reserve Air Force | (+40,006) | | |
| B. Reserve Surface Support Forces | (+251) | | |
| C. Reserve Ship Operations | (+7,520) | | |

Budget Activity: 1 - Mission Forces (Cont'd)

| | | |
|---|-----------|---------|
| D. Reserve Ship Maintenance and Modernization | (+45,359) | |
| E. Overhaul and Modernization of Reserve Ship Equipment | (+4,061) | |
| F. Reserve Force Engineering Services Support | (+484) | |
| G. Reserve Special Combat Support Forces | (+1,071) | |
| H. Reserve Fleet Operations Support | (+5) | |
| 16. Program Decreases | | -38,756 |
| A. Reserve Air Force | (-18,021) | |
| B. Reserve Surface Support Forces | (-1,247) | |
| C. Reserve Ship Maintenance and Modernization | (-16,546) | |
| D. Overhaul and Modernization of Reserve Ship Equipment | (-2,221) | |
| E. Reserve Force Engineering Services Support | (-1) | |
| F. Reserve Special Combat Support Forces | (-720) | |
| 17. FY 1989 President's Budget Request | | 645,871 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Air Forces

I. Description of Operations Financed. Naval Reserve Air Forces consist of two carrier air wings with a total of seventeen squadrons, two long-range ASW patrol wings with a total of thirteen squadrons, one helicopter wing with eight squadrons, and one air logistics wing with fourteen squadrons. The Fourth Marine Corps Air Wing consists of twenty-two flying squadrons and supporting units which are budgeted for and supported by Commander, Naval Reserve Force. The mission of the Naval Reserve Air Force is to provide combat ready aviation forces which will permit rapid deployment in the event of full or partial mobilization. Air Reserve units are of two basic types: (1) those with combat ready aircraft assigned (squadrons) and (2) those without their own equipment (augment units). The latter type maintains combat readiness using the equipment of the Reserve or Regular Navy squadrons. Upon mobilization the augment units join regular Navy squadrons to provide them with manning needed to fly and maintain their aircraft under wartime operations. A high level of combat readiness is required of these forces if they are to be effective during the early stages of war when decisive operations will occur.

Funds requested will provide fuel, oil, lubricants, consumable parts, repairable parts, replacement flight clothing, and emergency equipment such as parachutes and life rafts, and miscellaneous supplies needed for squadron operation. In addition, costs of simulators and instrumented ranges used for crew training and squadron travel expenses are included.

Flying levels requested are based on operating syllabi for each type of squadron, and represent 86.75 (.25% simulator use) of total TACAIR/ASW pilot annual training requirements in FY 1987, FY 1988 and FY 1989. Land-based squadrons, except Maritime Patrol Aircraft (VP), require 130 hours per pilot annually to attain and maintain combat readiness. VP squadrons require 140 hours per pilot annually because of inflight torpedo and mining qualifications. Carrier-based squadrons require 150 hours per pilot annually. Twenty hours are needed for simulated carrier landing practice at an airfield and for refresher carrier landings aboard ship. Carrier landings must be made each year to maintain skills needed for combat deployment.

Flying levels for logistic aircraft (C131, C9, DC9, C12, C20 and T39) and base operating aircraft (TA4J, A4M, and TA4F) are based on a monthly utilization factor for the particular aircraft type, not on an annual pilot training requirement.

Activity Group: Reserve Air Forces (Cont'd)

II. Financial Summary (Dollars in Thousands)

| A. <u>Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---------------------------------|----------------|---------------------------------|-------------------------------|-------------------------------|
| Aircraft Flight Operations | 123,910 | 110,594 | 90,577 | 107,799 |
| Aircraft Operations Maintenance | 187,101 | 196,937 | 198,735 | 207,745 |
| Air TAD | 5,419 | 5,807 | 5,853 | 6,016 |
| Other A/C Support | 9,115 | 9,681 | 9,809 | 9,649 |
| Command and Administration | 75 | 75 | 78 | 80 |
| Subtotal | 325,620 | 323,094 | 305,052 | 331,289 |
| AVDLR Withdrawal Credits | -15,665 | -7,300 | 0 | 0 |
| Total Program | 309,955 | 315,794 | 305,052 | 331,289 |

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| 1 FY 1987 Current Estimate | 315,794 | | |
| 2. Pricing Adjustments | | -31,915 | |
| A. Stock Fund | | | |
| 1) Fuel | (-33,525) | | |
| 2) Non Fuel | -23,778 | | |
| B. Industrial Fund Rates | (+18) | | |
| C. Other Pricing Adjustments | (+1,592) | | |
| 3. Program Increases | | | +36,098 |
| A. Other Program Growth in FY 1988 | | | (+36,098) |
| 1) Flight Hour Program | | | +28,798 |
| Increases are the result of the introduction of new aircraft and units (P-3C), full- | | | |

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases Cont'd

FY 1987

FY 1988

FY 1989

year operation of FY 1987 starts (second P-3C Master Augment Unit (MAU), KFIR/F-21) and expansion of continuing transitions (A-7B/E to F-14/F/A-18/A-6E A-4E/F/M, and C-130T), as follows:

| | |
|---------------|-----------|
| A4-M (Marine) | 7,014 hrs |
| F/A-18 | 3,672 hrs |
| F-14 | 3,940 hrs |
| C20 | 1,350 hrs |
| A-4E | 994 hrs |
| P-3C | 1,792 hrs |
| KC-130T | 1,114 hrs |
| KC-130F | 1,097 hrs |
| KFIR | 1,835 hrs |
| RH-53D | 326 hrs |

+7,300

2) Termination of AVDLR credits
AVDLR credit provision ends in FY 1987.

4. Program Decreases

-14,925

A. Other Program Decreases in FY 1988

(-14,925)

-14,925

1) Flight Hour Program
Most flight hour decreases represent transitions to more modern aircraft.

| | |
|----------------|-------------|
| A-4E/F(Marine) | -10,998 hrs |
| P-3A/B | -2,748 hrs |
| A-7E | -2,409 hrs |
| T-A4J | -1,058 hrs |
| CH-53A | -891 hrs |
| F-4S | -384 hrs |
| RF-8G | -895 hrs |

Activity Group: Reserve Air Forces (Cont'd)

FY 1987 FY 1988 FY 1989

B. Reconciliation of Increases and Decreases

C-9B -1,365 hrs
 DC-9 -802 hrs

5. FY 1988 President's Budget Request 305,052

6. Pricing Adjustments +4,252

A. Stock Fund

- 1) Fuel
- 2) Non-Fuel

(+2,538)
 +8,786
 -6,248

B. Industrial Fund Rates (+3)

C. Other Pricing Adjustments (+1,711)

7. Program Increases +40,006

A. Other Program Growth in in FY 1989

1) Flight Hour Program

Increases are the result of the introduction of new aircraft and units (second RH-53D), full year operation of FY 1988 starts (P-3C), and expansion of continuing programs (A-4E/F to A-4M, A-7B/E to the F-14/FA-18/A-6E, Squadron Augment Unit SAU/MAU, EA-6A to EA-6B, KA-3D to KA-6D, and KC-130T), as follows:

| | |
|---------|-----------|
| F-14 | 1,444 hrs |
| A-4M | 3,317 hrs |
| SAU/MAU | 2,626 hrs |
| A-6E | 2,029 hrs |
| KA-6D | 895 hrs |
| P-3B | 1,255 hrs |

(+40,006)
 +40,006

Activity Group: Reserve Air Forces (Cont'd)

B. Reconciliation of Increases and Decreases

| | |
|-----------------|-----------|
| P-3C | 897 hrs |
| F/A-18 (Marine) | 695 hrs |
| RH-53D | 1,300 hrs |
| UH-60 | 2,341 hrs |
| EA-68 | 767 hrs |
| A-4F (Marine) | 2,080 hrs |
| C-9B | 4,686 hrs |
| DC-9 | 2,752 hrs |
| F/A-18 (USNR) | 1,243 hrs |

8. Program Decreases

-18,021

A. Other Program Decreases in FY 1989

1) Flight Hour Program

All decreases represent a transition to a newer and more modern aircraft.

| | |
|-------|------------|
| A-7E | -6,273 hrs |
| P-3A | -2,686 hrs |
| HH-3A | -2,324 hrs |
| KA-3B | -1,414 hrs |
| EA-6A | -768 hrs |

(-18,021)
-18,021

9. FY 1989 President's Budget Request

331,289

III. Performance Criteria

| | |
|----------------------------|---------|
| Marine TACAIR | |
| Average Operating Aircraft | 235.0 |
| Flight Hours | 47,517 |
| Cost (\$000) | 72,646 |
| Navy TACAIR/ASW | |
| Average Operating Aircraft | 287.5 |
| Flight Hours | 98,244 |
| Cost (\$000) | 133,145 |

FY 1986 FY 1987 FY 1988 FY 1989

| | | | |
|---------|---------|---------|---------|
| 206 | 220.5 | 235.0 | 235.0 |
| 47,571 | 50,595 | 47,517 | 51,205 |
| 56,273 | 80,353 | 72,646 | 84,294 |
| 274.5 | 280.5 | 287.5 | 305.0 |
| 105,550 | 95,366 | 98,244 | 100,688 |
| 141,715 | 137,652 | 133,145 | 132,355 |

Activity Group: Reserve Air Forces (Cont'd)

III. Performance Criteria (Cont'd)

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|----------------------------|----------------|----------------|----------------|----------------|
| <u>Navy SAU/MAU</u> | | | | |
| Average Operating Aircraft | | | | |
| Flight Hours | 8,927 | 12,157 | 13,664 | 16,290 |
| Cost (\$000) | 26,498 | 26,495 | 26,586 | 31,451 |
| <u>Marine LOG</u> | | | | |
| Average Operating Aircraft | 17.5 | 10.5 | 10.0 | 10.0 |
| Flight Hours | 6,242 | 7,596 | 7,596 | 7,596 |
| Cost (\$000) | 3,956 | 3,806 | 3,421 | 5,044 |
| <u>Navy LOG</u> | | | | |
| Average Operating Aircraft | 97.5 | 97.0 | 97.0 | 92.0 |
| Flight Hours | 77,063 | 74,780 | 73,397 | 78,390 |
| Cost (\$000) | 82,569 | 59,225 | 53,514 | 62,400 |
| <u>Totals</u> | | | | |
| Average Operating Aircraft | 595.5 | 608.5 | 629.5 | 642.0 |
| Flight Hours | 245,353 | 240,494 | 240,418 | 254,169 |
| Cost (\$000) | 311,011 | 307,531 | 289,312 | 315,544 |

IV. Personnel Summary Cont'd

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength</u> | | | | |
| Officer | 63 | 47 | 48 | 48 |
| Enlisted | 109 | 71 | 70 | 68 |
| Total | 172 | 118 | 118 | 116 |
| <u>Civilian End Strength</u> | | | | |

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Surface Support Forces

I. Description of Operations Financed: This activity group is comprised of surface support operating forces. The mission is to provide combat ready forces for immediate deployment in time of full or partial mobilization. The objective is to maintain adequate skill levels in highly technical specialties through training during weekend drills and active duty training.

The Surface Support Forces are composed of several related but distinct 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). The Classic Buoyant System is a program that uses state-of-the-art electronics equipment which provides live cryptologic training for Naval Reserve Security Group personnel in support of the National cryptologic mission.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------|----------------|-----------------|----------------|----------------|
| | | <u>Current</u> | <u>Budget</u> | <u>Budget</u> |
| | | <u>Estimate</u> | <u>Request</u> | <u>Request</u> |
| Special Combat Support Forces | 3,677 | 5,441 | 7,869 | 6,397 |
| Construction Battalions | 7,753 | 4,559 | 4,542 | 5,165 |
| Cryptologic Activities | 922 | 823 | 758 | 804 |
| Intelligence Training | 157 | 165 | 235 | 240 |
| Ordnance Handling Support | <u>462</u> | <u>676</u> | <u>702</u> | <u>619</u> |
| Total Program | 12,971 | 11,664 | 14,106 | 13,225 |

Activity Group: Reserve Surface Support Forces (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. <u>Reconciliation of Increases and Decreases</u> | | | |
| 1. FY 1987 Current Estimate | 11,664 | | |
| 2. Pricing Adjustments | | -23 | |
| A. Stock Fund | (-91) | | |
| 1) Fuel | -13 | | |
| 2) Non Fuel | -78 | | |
| B. Industrial Fund Rates | (-67) | | |
| C. Other Pricing Adjustments | (+135) | | |
| 3. Program Increases | | +3,199 | |
| A. Annualization of FY 1987 Increases | | | |
| 1) CHB Support | (+44) | | |
| Consumables/maintenance in support of the | +14 | | |
| additional Naval Reserve Cargo Handling | | | |
| (CHB) Training Battalion at Williamsburg, VA. | | | |
| 2) Explosive Ordnance Disposal Mobile Unit | | | |
| (EODMU) Support | +30 | | |
| Operational Support for EODMU 10 | | | |
| B. One Time FY 1988 Costs | | | |
| 1) CHB Training | (+27) | | |
| Chemical, biological and radiological gear | +27 | | |
| for the 14th Cargo Handling Training Battalion | | | |
| at Williamsburg, VA. | | | |
| C. Other Program Growth in FY 1988 | | | |
| 1) Seabee Containers | (+3,128) | | |
| Program funding provides containers for storage | +688 | | |
| of Reserve Naval Construction Force (RNCF) | | | |
| War Reserve equipment. | | | |

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

+196

2) CHB Training and Maintenance
Provides funding for training and equipment maintenance for Cargo Handling Battalions (CHB). These units are responsible for performing organizational level maintenance for the vessels rigging, cargo booms, and winches. Operating funds are required for repair parts, fuel and POL products needed to operate and maintain this equipment.

+1,531

3) MIUW COSAL
Procurement of Consolidated Shipboard Allowance List (COSAL) spare parts for 23 Mobile Inshore Undersea Warfare (MIUW) units, and annual maintenance of COSAL.

+513

4) MIUW Table of Allowances
Procurement of Table of Allowance equipment deficiencies for MIUW units. These items include administrative equipment, medical equipment, messing equipment, boat equipment, hand tools, vehicle equipment, and signaling equipment.

+70

5) RIPO Training
Reserve Intelligence Program Officer (RIPO) imagery training and operations.

+40

6) MOMAG Training
Procurement of repair parts, tools, mine casing test equipment and mine assembly equipment associated with delivery of two additional Mobile Mine Assembly Group (MOMAG) training laboratory vans.

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| 7) Explosive Outload Training | +90 | | |
| Explosive Outload training is provided by Naval Industrial Fund (NIF) activities. Funding will support annual re-certification as now required by Reserve Billet Training Program (RBTPs). | | | |
| 4. Program Decreases | | -734 | |
| A. One Time FY 1987 Costs | (-331) | | |
| 1) CHB equipment purchase | -331 | | |
| War-time costs associated with establishment of an additional Naval Reserve Cargo Handling Training Battalion at Williamsburg, VA. | | | |
| B. Other Program Decreases in FY 1988 | (-403) | | |
| 1) Seabee Battalions | -310 | | |
| Purchase of storage containers for equipment for 2 battalions completed in FY 1987. | | | |
| 2) Classic Buoyant | -93 | | |
| Decrease in funding to monitor Intrusion Alarm Systems for Classic Buoyant Security Group spaces. | | | |
| 5. FY 1988 President's Budget Request | | 14,106 | |
| 6. Pricing Adjustments | | | +115 |
| A. Stock Fund | (-38) | | |
| 1) Fuel | +18 | | |
| 2) Mon Fuel | -56 | | |
| B. Industrial Fund Rate | (+16) | | |

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

C. Other Pricing Adjustments (+137)

7. Program Increases +251

A. Annualization of FY 1988 Increases (+17)
 1) CHB Maintenance +17
 Consumables/maintenance in support of the
 Naval Reserve Cargo Handling Training Battalion
 in Williamsburg, VA.

B. Other Program Growth in FY 1989 (+234)
 1) Rapid Runway Repair/Fleet Hospital Training +228
 Provides for required annual hands-on training
 in rapid runway repair for 17 RNCBs. Additionally
 provides equipment and training associated with
 construction support for the fleet hospital pro-
 gram. Training consists of tent erection practice,
 electrical production and distribution, water
 treatment and distribution and rapid deployment and
 operation of fleet hospitals.

2) EOD Unit Support +6
 Increase in travel, fuel, training and
 supplies in support of EOD Units.

8. Program Decreases -1,247
 A. One Time FY 1988 Costs (-1,158)
 1) CHB Training -27
 Chemical, biological and radiological gear
 for the 14th Cargo Handling Training Battalion
 at Williamsburg, VA.

Activity Group: Reserve Surface Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

2) MIUW COSAL -1,131

Acquisition of COSAL spare parts for AM/TSQ-108
MIUW vans and TOA for MIUW units purchased in
FY 1988 and will not be required in FY 1989.

B. Other Program Decreases in FY 1989 (-89)

1) Seabee Storage Containers -89

Fewer Seabee storage containers purchased
in FY 1989.

9. FY 1989 President's Budget Request 13,225

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|----------------|
| Construction Battalions | | | | |
| 1st Reserve Naval Construction Brigade | 1 | 1 | 1 | 1 |
| Construction Regiments | 8 | 8 | 8 | 8 |
| Mobile Construction Battalions (RMNCB) | 17 | 17 | 17 | 17 |
| Construction Force Support Units | 4 | 4 | 4 | 4 |
| Reserve Naval Facility Units | 20 | 20 | 20 | 20 |
| CB HQ Reinforcing/Sustaining Units | 6 | 6 | 6 | 6 |
| ACOS Construction Management CINCUSNAVEUR | 1 | 1 | 1 | 1 |
| Construction Battalion Hospital Units | 2 | 5 | 7 | 7 |
| Special Combat Support Forces | | | | |
| Mobile Mine Assembly Groups (MOMAGS) | 27 | 27 | 27 | 27 |
| Amphibious Construction Detachments | 30 | 30 | 30 | 30 |
| Beachmaster Units (BMU) | 2 | 2 | 2 | 2 |
| Assault Craft Units (ACUs) | 7 | 7 | 7 | 7 |
| Mobile Inshore Undersea Warfare Units (MIUW's) | 18 | 20 | 23 | 26 |
| Special Warfare/SEALS | 12 | 12 | 12 | 12 |
| Cargo Handling Battalions (CHB's) | 12 | 12 | 12 | 12 |
| Cargo Handling Training Battalion | 0 | 1 | 1 | 1 |
| Explosive Ordnance Disposal (EOD) Units | 2 | 2 | 2 | 2 |

Activity Group: Reserve Surface Support Forces (Cont'd)

| <u>III. Performance Criteria (Cont'd)</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|----------------|
| Navy Beach Group (NBG) | 2 | 2 | 2 | 2 |
| Mobile Diving & Salvage Units (MDSU) | 14 | 14 | 14 | 14 |
| Cryptologic Activities | 87 | 87 | 87 | 87 |
| Security Groups | | | | |
| Intelligence Training Activities | 131 | 131 | 131 | 131 |
| Intelligence Units | | | | |
| Ordnance Handling Support | 60 | 60 | 60 | 60 |
| Explosive Outloading Teams (EOT) | 463 | 469 | 474 | 477 |
| Total | | | | |

IV. Personnel Summary

| <u>Military End Strength</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| Officer | 7 | 10 | 10 | 10 |
| Enlisted | 14 | 280 | 274 | 267 |
| Total | 21 | 290 | 284 | 277 |

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Ship Operations

I. Description of Operations Financed. The missions and objectives of Naval Reserve ships are to augment regular naval forces, to conduct operations to ensure control of the sea, to provide combat ready ships in support of national objectives, and to train Selected Reservists. The FY 1988 request supports an increase in reserve ship operating tempo from 18.0 to 21 days per quarter. This higher operating tempo will enable the Naval Reserve to accomplish underway training and exercises to improve the readiness of Naval Reserve Force ships. FY 1988 Ship Operations funding provides support for 46.2 ship years in FY 1988, 48.0 ship years in FY 1989, and for the following requirements:

Ship Fuel. Includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary diesel engines of auxiliary equipment and small boats.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by Naval Reserve Force ships and certain centrally managed service craft while partially or totally "cold iron" (i.e., receiving shore services vice having the engineering plant on the line).

Repair Parts. Includes all repair parts and repair related consumables required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. Organizational maintenance is a blend of equipment operation, condition monitoring and repair ranging from simple equipment lubrication to component changeout and, in some cases, complete rework in-place.

Other Operational Target (OPTAR). Includes administrative and housekeeping items, forms, routine maintenance tools which may be used in the repair of equipment, and other items having a limited life such as lubricants, boiler compound and bilge cleaner. Included are equipage items such as damage control pumps and blowers and labor-saving devices such as power tools, office machines and duplicators.

Activity Group: Reserve Ship Operations (Cont'd)

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---|----------------|---|---------------------------------------|---------------------------------------|
| Fuel | 11,343 | 13,125 | 15,924 | 18,420 |
| Utilities | 6,726 | 9,120 | 12,547 | 14,687 |
| Repair Parts | 16,612 | 23,014 | 24,759 | 27,259 |
| Other OPTAR | <u>10,308</u> | <u>13,405</u> | <u>14,892</u> | <u>16,301</u> |
| Total Program | 44,989 | 58,664 | 68,122 | 76,667 |
| | | | | |
| <u>B. Reconciliation of Increases and Decreases</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> | |
| 1. FY 1987 Current Estimate | 58,664 | | | |
| 2. Pricing Adjustments | | -3,586 | | |
| A. Stock Fund | | (-4,016) | | |
| 1) Fuel | | -2,104 | | |
| 2) Non Fuel | | -1,912 | | |
| B. Industrial Fund Rates | | (+102) | | |
| C. Other Pricing Adjustments | | (+328) | | |
| 3. Program Increases | | | +13,044 | |
| A. Other Program Growth in FY 1988 | | (+13,044) | | |
| 1) Ship Transfer | | +8,144 | | |
| Increase because of gains to Naval Reserve ship inventory. In FY 1988 four FFGs, one FF and one MCM transfer from active to | | | | |

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

Reserve Inventory. FY 1988 funding requirements are the result of these increases plus an annualization of FY 1987 ship inventory increases. Following factors contribute to increase:

| | <u>INV</u> | <u>SHIP YRS</u> | <u>OP MOS</u> |
|------|------------|-----------------|---------------|
| FFGs | +4 | +4.4 SY | +53 |
| FF | +1 | +1.3 SY | +18 |
| MCM | +1 | +0.5 SY | +6 |

+4,900

2) Reserve Training OPTEMPO
OPTEMPO increase of three days per quarter required to support a level of eighty-four underway days per year (21 per quarter) which will provide the minimum operating time necessary to maintain warfighting readiness for the Naval Reserve program.

4. FY 1988 President's Budget Request

68,122

5. Pricing Adjustments

+1,025

A. Stock Fund

1) Fuel

2) Mon Fuel

(+411)

+1,768

-1,357

B. Industrial Fund Rates

(+244)

C. Other Pricing Adjustments

(+370)

6. Program Increases

+7,520

Activity Group: Reserve Ship Operations (Cont'd)

B. Reconciliation of Increases and Decreases

(+7,520)
+7,520

FY 1987 FY 1988 FY 1989

A. Other Program Growth in FY 1989
 1) Ship Transfer
 Increase because of transfer of four MCMs from active to reserve fleet. Following factors also contribute to increase:
 SHIP YRS OP MOS
 FFG +1.5 SY +13
 FF +0.5 SY -
 MCM +2.5 SY +24

7. FY 1989 President's Budget Request 76,667

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| Ship Inventory | 39 | 43 | 48 | 48 |
| Ship Years | 35.1 | 40.2 | 46.2 | 48.0 |
| Underway Steaming Hours | 32,613 | 47,416 | 68,937 | 71,329 |
| Barrels of Fossil Fuel (000) | 328.9 | 416.8 | 701.9 | 731.2 |

IV. Personnel Summary

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength</u> | | | | |
| Officer | 387 | 225 | 237 | 248 |
| Enlisted | 3,198 | 2,801 | 2,329 | 2,159 |
| Total | 3,585 | 3,026 | 2,566 | 2,407 |

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Ship Maintenance and Modernization

I. Description of Operations Financed. The Naval Reserve Ship Maintenance Program, including the Fleet Modernization Program (FMP), encompasses industrial repairs, ship upgrade/modernization, material used by tenders and shore facilities to perform intermediate level maintenance, and other scheduled and emergent refurbishment necessary to achieve and maintain adequate readiness of the Naval Reserve ships. Depot and intermediate echelons of maintenance are funded in this program. Organizational level repairs are included with ship operational expenses. The objective of the maintenance program is to accomplish required maintenance at the lowest level maintenance activity having requisite capability and capacity. Existing maintenance concepts are being revised into structured operating and maintenance cycles engineered to balance resources with requirements.

A. The Overhaul Program funds the depot level maintenance of those Naval Reserve ships that have completed the prescribed operating cycle and are due for regular overhaul. During overhaul the ships are drydocked and receive extensive hull/superstructure and equipment/system repairs. FY 1988 and FY 1989 ROH resources provide for the overhaul of 3 and 2 ships, respectively.

B. The Restricted Availability/Technical Availability (RA/TA) program funds both scheduled and emergent depot level maintenance of Naval Reserve ships. A Restricted Availability (RA) is for the accomplishment of 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 mission. Included in the RA category are Selected Restricted Availabilities (SRAs) for FFG-7 class ships and MSOs, Phased Maintenance Availabilities (PMAs) for FF-1052 and LST-1179 class ships, and Interim Dry-Dockings (IDBs) for minesweepers. A technical availability (TA) is for the accomplishment of 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 mission.

C. The Intermediate Level Maintenance (IMA) program funds maintenance which is normally performed by Navy personnel on tenders, repair ships and Shore Intermediate Maintenance Activities (SIMA). 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 the 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 Naval Reserve ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

D. The Fleet Modernization Program (FMP) funds the installation of authorized military and technical ship improvement alterations to enhance mission capability, safety and habitability of Naval Reserve ships. This funding also includes the cost of preliminary design, preparation of blueprints, installation of equipment, the procurement and stocking of spare parts and the updating of ship's records to reflect the installation. The program encompasses alterations required by government-wide regulations or readiness and safety related considerations. Alterations include firefighting and safety, communications, hull, mechanical and electrical, pollution abatement, ship survivability and navigation improvements.

E. The Outfitting program funds initial outfitting and allowance requirements of all stock funded expense type material (including DLRs), spares, repair parts, special tools, and shipboard equipment allowances as well as all follow-on equipment improvement programs outfitting requirements.

F. Engineering Operation Cycle (EOC) is the Naval Reserve Phased Maintenance Program that develops and implements a phased maintenance program for FF-1052 class ships of the Naval Reserve. It includes a revised operation and maintenance schedule and improved work package determinations. The Phased Maintenance Program is intended to plan and implement a strategy for the conversion of eight Naval Reserve FF-1052 class ships from conventional overhaul to phased maintenance in order to avoid periods of 8 months or longer during which a ship is not available. The phased maintenance strategy is designed to improve operating schedules of combatants without adversely affecting their operational performance by substituting for the current 8-9 month overhaul a series of Phased Maintenance Availabilities (PMAs) of 3 months duration separated by eighteen months of operation, followed by a 4-month PMA during which the ship will be dry-docked.

Another portion of these funds is for accomplishment of repairs and overhauls of electronic equipment and modules installed on Naval Reserve FFG-7 and FF-1052 class ships. As a result of the EOC and LO-MIX maintenance strategy, major electronic modules and equipment are changed-out and shipped to rework facilities for screening, refurbishment and subsequently returned to a pool for issue during availabilities of other EOC and LO-MIX ships.

6. The FFG-7 Class LO-MIX Support Program develops and implements required changes to the Naval Reserve FFG-7 Class ship in order to provide an effective life cycle support system for the 16 ships of the class transferring to the Naval Reserve between FY 1985 and 1989. LO-MIX features of Active FFG-7 class ships (minimal manning, progressive overhaul, expanded use of repairables, Class Maintenance Plan and Maintenance Criticality Oriented (MCO) COSAL must be modified to accommodate unique characteristics (operating tempo, manning, homeport assignments) of FFG-7 class Naval Reserve Force ships.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| 2. Pricing Adjustments | | +2,459 | |
| A. Annualization of Direct Pay Raises | (+38) | | |
| 1) Classified | +38 | | |
| B. Stock Fund | (-1,179) | | |
| 1) Fuel | -2 | | |
| 2) Non-Fuel | -1,177 | | |
| C. Industrial Fund Rates | (+291) | | |
| D. Other Pricing Adjustments | (+3,309) | | |
| 3. Functional Program Transfer | | +1,177 | |
| A. Transfer In | (+1,177) | | |
| 1) Inter-Appropriation | +1,177 | | |
| a) Expense/Investment Criteria | | | |
| In response to a request from the Congress to review the adequacy of currency expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment units prices and uneconomical lease versus buy decision. | | | |
| 4. Program Increases | | +34,069 | |
| A. Annualization of FY 1987 Costs | (+475) | | |
| 1) SIMA New York | +475 | | |
| Full year support of newly established NRF Shore Intermediate Maintenance Activity (SIMA) New York. | | | |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

B. One Time FY 1988 Cost (+20)
 1) SIMA New York +20
 One time items required for SIMA New York
 (furniture/collateral equipment/initial
 supplies).

C. Other Program Growth in FY 1988 (+33,574)
 1) SRA/PMA +1,092
 Increase of 3 SRAs and 2 PMAs for Naval
 Reserve ships:
 FFG-7 +2
 ARS +1
 FF-1052 +1
 LST +1

2) Outfitting +5,999
 Increase supports 3 AN/SPS-40B/D Air Search
 Radar; 11 additional AN/SQR-17 DIFAR/DICASS;
 3 AN/SMG(V) Ordnance Alteration (ORDALT);
 1 FF-1052 AN/SLQ-32(V) upgrade; 6 Missile Launching
 System (MLS) MK-13 MOD 4 O/A BLK 5; MODFLSIP
 Backfit; and additional DLA material.

3) Fleet Modernization Program (FMP) +25,632
 Funds FMP during the following maintenance
 availabilities:
 a) Addition of one FF-1052 class PMA and two FFG-7
 class SRAs, plus introduction of AN/SQQ-89 install-
 ations on two FFG-7s and installation of large
 alterations (SHIPALTS) such as Halon System
 Upgrade. (20,043)
 b) Three MSO regular overhauls FMP packages. (1,600)
 c) Two additional ARS class SRAs FMP packages. (285)

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

- d) Increase in MSO SRA packages because of service life extension for class. (123)
- e) Addition of new LST related separate funding line, Diesel Improvement Program, plus an increase to LST Prop Control Retrofit line. (165)
- f) Increase in Machinery Alteration requirements related to increase in ship inventory. (972)
- g) Increase in number of service craft undergoing modernization. (568)
- h) Addition of MSO/MCM SHIPALT development line. Line supports SHIPALT development for MSO class required because of extension of class service life and development of SHIPALTS for the MCM-1 class. (819)
- i) Increase in COMSEC Upgrade requirements as KG-84 and KM-46 tiger team installations start. (189)
- j) Introduction of Gun Mount Firing Cut-Out Cams separate funding line to insure correct installations and maintenance of FF-1052 and FFG-7 class CAM mechanisms. (206)
- k) Increase in FF-1052 and FFG-7 class Combat Systems Integrated Test Package program due to increasing number of reserve ships. (98)
- l) Introduction of Elevator Upgrade separate funding line to correct FFG-7 cargo and weapons elevator deficiencies. (77)
- m) Additional FFG-7 class Standard Option Equipment/Centrally Procured Equipment Class Improvement Program (SOE/CPE CIP) and FFG-7 deficiency corrections requirements due to increasing number of FFG-7 class ships entering the Naval Reserve. (247)
- n) Number of FFG-7 class ships receiving Surface Combatant Officer in Tactical Command Information Exchange System (OTCIXS) installations increases by one. (52)
- o) Start of Standard Vertical Package Conveyor Safety programs for FF-1052 and FFG-7 class ships. (60)

O&MNR

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Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

| | | | |
|--|------|-----------|--|
| p) Start of Prairie Masker program on reserve FF-1052 class ships. (128) | | | |
| 4) Intermediate Maintenance Activity Upgrade Additional support and minor expense equipment for SIMA's: Galveston, and Staten Island. | +800 | | |
| 5) Equipment Restoration Increase in the unit restoration cost due to the mix of equipments scheduled for restoration. | +51 | | |
| 5. Program Decreases | | -26,207 | |
| A. Other Program Decreases in FY 1988 | | (-26,207) | |
| 1) ROH Decrease of one ARS and one MSO regular overhaul (ROH) between FY 1987 and FY 1988. | | -11,673 | |
| 2) IMA/EMERGENT RATA Funded levels in FY 1988 reflect a level of effort decrease to FY 1987 IMA requirements. Decreases occur in the packages associated with FFG and FF class Naval Reserve ships. | | -3,549 | |
| 3) Outfitting Decrease reflects 1 fewer AN/SQR-18(A); 4 fewer FFG-7 fin stabilizers; 2 fewer SA-2112(V); 8 fewer TD-1271/V; and reduction in other outfitting equipments. | | -1,697 | |
| 4) NRF Phased Maintenance Program(EOC) Reduction reflects 4 fewer program evaluations and no SRA preparations. | | -410 | |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

| | | | |
|--|--------|---------|--------|
| 5) Intermediate Maintenance Activity Upgrade Reduction in support and minor expense equip- ment at SIMAs San Francisco, Philadelphia, Newport, and Long Beach. | -1,156 | | |
| 6) FFG-7 LOMIX Support Reduction of life cycle support workyears. | -263 | | |
| 7) Fleet Modernization Program (FMP) Decreases to FMP in the following areas: a) Two less ARS regular overhauls. (-967) b) FF-1052 class AN/ARR-75 installations complete. (-42) c) FF-1052 class Replacement Array Storage Reel (RASR) installations completed. (-108) d) FF-1052 class SQR-17A DIFAR/DICASS installations complete. (-59) e) Decrease in Design Services Allocation (DSA) (-457) f) Completion of Minesweeper Control System. (-215) g) Completion of Manual Single Audio System (SAS) Installations and Halon System Upgrade - FWD Shipalfts on the FF-1052 and FFG-7 class ships, respectively. (-4,336) 8) Contractor Support Services (CSS) Reduction realized by in-house productive manhours. | -6,184 | -1,275 | |
| 6. FY 1988 President's Budget Request | | 157,293 | |
| 7. Pricing Adjustments | | | +2,565 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

FY 1987 FY 1988 FY 1989

B. Reconciliation of Increases and Decreases

| | | | |
|---|-----------|--|---------|
| A. Stock Fund | (-1,268) | | |
| 1) Fuel | +1 | | |
| 2) Non-Fuel | -1,269 | | |
| B. Industrial Fund Rates | (+518) | | |
| C. Other Pricing Adjustments | (+3,315) | | |
| B. Program Increases | | | +45,359 |
| A. Other Program Growth in FY 1989 | (+45,359) | | |
| 1) Emergent RA/TA | +402 | | |
| Increase because of ship year change (+1.5). | | | |
| 2) IMA | +1,704 | | |
| Increased ship years (+2.0) and more | | | |
| expensive mix of ships, principally in | | | |
| FFGs, FFs, and MCMs. | | | |
| 3) IPE Repair | +273 | | |
| Industrial Plant Equipment (IPE) repair | | | |
| program. | | | |
| 4) SRA/PMA | +21,503 | | |
| Increase of seven SRAs for Naval Reserve ships: | | | |
| FFG +2 | | | |
| LST +1 | | | |
| MCM +3 | | | |
| ARS +1 | | | |
| 5) Engine Repair | +127 | | |
| Advance engine repair program. | | | |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

6) Outfitting +4,610

Increase provides for six 20 Cubic Feet per Hour (CFH) air compressors; 1 additional AN/SPS-40B/D; 1 LST AN/SLQ-32 backfit; 3 MK15 Close-In Weapons System (CIWS) Mod 11; additional DLA material; GFE miscellaneous; Chemical, Biological and Radiation (CBR) outfitting and other miscellaneous outfitting equipment.

7) NRF Phased Maintenance Program (EOC) +235

Increase supports management and partitioning of planned alterations into installation packages and management support of contingency spares pool; additional support for port engineers.

8) FFG-7 LOMIX support +186

Additional life cycle support workyears (+3.39 w/y).

9) IMA Upgrade +6,243

Additional support and minor expense equipment at SIMAs Puget Sound, Galveston, and Detachment Earle.

10) Fleet Modernization Program (FMP) +9,365

Increases to FMP:

- a) Addition of one FF-1052 class PMA FMP package and two additional FFG-7 class Docking SRAs. (7,554)
- b) Increase in size of LST PMA package because of Aqueous Film Forming Foam (AFFF) Bilge Sprinkling System installation. (857)
- c) Increase in Design Services Allocation (DSA) requirements to support outyear SHIPALT development. (730).

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

d) Increased Communication Security upgrade associated with installation of KG-84 on surface combatants. (224)

11) Equipment Restoration +483

Program growth will accommodate an increase in equipment restoration requirements (56 units). This is primarily driven by 50E-82 systems (20 units) and 9 NAVMACS systems (36 units).

12) Habitability Support +228

Increase in habitability support requirements.

9. Program Decreases

-16,546

A. One Time FY 1988 Costs

(-21)

1) SIMA New York

-21

One time items required for SIMA New York (furniture/collateral equipment/initial supplies).

B. Other Program Decreases in FY 1989

(-16,525)

1) MSO Engine Replacement

-2,000

Completion of MSO engine changeout program.

2) MSO ROH

-1,170

Decrease in MSO overhaul by one.

3) Outfitting

-3,569

Decrease of 13 AN/SQR-17(V); 1 FF-1052 AN/SLQ-32(V) upgrade; 1 FFG-7 fin stabilizer; other outfitting equipment and programs.

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

- 4) IMA Upgrade
Reduction in support and minor expense equipment at SIMAS Staten Island, Galveston and Philadelphia. -4,500
- 5) Fleet Modernization Program (FMP)
Decreases to FMP in the following areas: -5,286
- a) Three less MSO ROH FMP packages. (-1,739)
 - b) Three less MSO SRA FMP packages. (-197)
 - c) Completion of FFG-7 class Standard Option Equip/Centrally Procured Equip/Class Improvement Plan (SOE/CPE/CIP) (-352)
 - d) Completion of two LST separate funding programs LST Diesel Improvement Program and LST Prop Control Retrofit. (-170)
 - e) FF-1052 class Prairie Masker installations complete (-132).
 - f) Surface Combatant Officer in Tactical Command Info Exchange Systems (OTXCIS) installations complete. (-182)
 - g) Completion of initial SHIPALT development to support extension of MSO active service life and introduction of MCM-1 class. Additional SHIPALT development associated with these two classes will be funded under Design Services Allocation (DSA). (-842)
 - h) FLISATCOM (UHF DAMA) installations for surface combatants complete. (-344)
 - 1) Two less ARS SRA FMP packages. (-314)
 - j) Decrease in Machinery Alterations. (-180)
 - k) Decrease in Surface Combatant Combat Systems Integration Test Package and CAM programs. (-211)
 - l) Decrease in Service Craft requirements. (-294)
 - m) Reduction in surface combatant elevator upgrade, structural test firing, and electronic field change programs. (-207)

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

8. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

n) Completion of Message Preparation Device plus
NAVMACS Front End Processor (FEP). (-122)

10. FY 1989 President's Budget Request 188,671

III. Performance Criteria

FY 1986

| Hull No. | Name | Date Last ROH Completed | Current ROH Dates | Cost (\$000) |
|-----------------------|----------|----------------------------|----------------------|-----------------|
| MSO 427 | CONSTANT | 12/82 | 01/86-05/86 | 2,679 |
| MSO 433 | ENGAGE | 03/83 | 05/86-11/86 | 1,462 |
| MSO 437 | ENHANCE | 11/82 | 03/86-08/86 | 1,912 |
| MSO 439 | EXCEL | 01/84 | 09/86-01/87 | 2,005 |
| MSO 456 | INFLECT | 06/83 | 06/86-10/86 | 1,180 |
| MSO 488 | CONQUEST | 04/83 | 03/86-08/86 | 2,618 |
| MSO 489 | GALLANT | 04/83 | 09/86-01/87 | 2,309 |
| MSO 492 | PLEDGE | 11/82 | 09/86-12/86 | 2,363 |
| Total Overhauls: | | | | 16,528 |
| Advance Planning | | | | 1,268 |
| Total FY 1986 Program | | | | 17,796 |
| 8 Ships | | | | |
| 5 Ships | | | | |

III. Performance Criteria

FY 1987

| Hull No. | Name | Date Last ROH Completed | Current ROH Dates | Cost (\$000) |
|----------|------------|----------------------------|----------------------|-----------------|
| MSO 509 | ADROIT | 12/83 | 08/87-11/87 | 1,281 |
| MSO 449 | IMPERVIOUS | 08/83 | 09/87-12/87 | 1,495 |
| MSO 511 | AFFRAY | 07/83 | 06/87-09/87 | 1,458 |
| ARS 38 | BOLSTER | 01/84 | 07/87-12/87 | 6,253 |
| ARS 42 | RECLAIMER | 02/84 | 06/87-10/87 | 6,252 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

Total Overhauls: 5 ships
 Advance Planning: 2 ships
 Total FY 1987 Program 17,206

16,739
 467
 17,206

FY 1988

| <u>Hull No.</u> | <u>Name</u> | <u>Date Last ROH Completed</u> | <u>Current ROH Dates</u> | <u>Cost (\$000)</u> |
|-----------------|-------------|------------------------------------|------------------------------|-------------------------|
| MSO 442 | FEARLESS | 01/85 | 05/88-08/88 | 1,671 |
| MSO 438 | ESTEEM | 02/85 | 02/88-06/88 | 3,005 |
| MSO 441 | EXULTANT | 01/85 | 05/88-08/88 | 1,200 |

Total Overhauls: 3 ships
 Advance Planning: 1 ship
 Total FY 1988 Program 5,876

198
 6,074

FY 1989

| <u>Hull No.</u> | <u>Name</u> | <u>Date Last ROH Completed</u> | <u>Current ROH Dates</u> | <u>Cost (\$000)</u> |
|-----------------|-------------|------------------------------------|------------------------------|-------------------------|
| MSO 427 | CONSTANT | 05/86 | 08/89-12/89 | 3,234 |
| MSO 456 | INFLECT | 10/86 | 08/89-12/89 | 1,000 |

Total Overhauls: 2 ships
 Advance Planning: 4 ships
 Total FY 1989 Program 4,234

994
 5,228

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria (Dollars in Thousands)

B. Restricted Availabilities (\$000)

| Type of Repair | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|----------------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| | # Ships | Cost | # Ships | Cost | # Ships | Cost | # Ships | Cost |
| Emergent Repair | 35.1 | 16,132 | 40.2 | 13,955 | 46.2 | 13,988 | 48.0 | 15,523 |
| Interim Drydockings | 2 | 2,316 | 0 | 0 | 0 | 0 | 0 | 0 |
| Selected Restricted Avail. | 4 | 12,066 | 14 | 25,283 | 14 | 21,856 | 21 | 38,549 |
| Phased Maintenance Avail. | 4 | 21,319 | 3 | 13,406 | 5 | 19,657 | 5 | 20,799 |
| Misc RA/TA | - | 1,056 | - | 6,394 | - | 3,064 | - | 5,481 |
| Habitability Improvements | 9 | 700 | 6 | 739 | 6 | 725 | 19 | 996 |
| Total | | 53,589 | | 59,777 | | 59,290 | | 81,348 |

C. Intermediate Maintenance

| | FY 1986 | FY 1987 | FY 1988 | FY 1989 |
|---|---------|---------|---------|---------|
| 1. SIMA/IMA | | | | |
| a) Repair Dept. Workyears | 184 | 356 | 580 | 580 |
| b) Mat'l Cost/Repair Dept. Workyears (\$) | 22,078 | 21,968 | 20,540 | 19,677 |
| 2. Costs (\$000) | | | | |
| a) SIMA/IMA | 13,694 | 21,054 | 26,048 | 26,347 |
| b) Commercial Industrial Services | 5,250 | 8,403 | 1,739 | 2,708 |
| Total | 18,944 | 29,457 | 27,787 | 29,055 |

D. Fleet Modernization Program (Cont'd) (Dollars in Millions)

| | FY 1986 | | | FY 1988 | | FY 1989 | |
|--------------------|-----------------|---------|------|------------|----------|---------|-------|
| | Imposed Regmts. | Mission | HM&E | Hab & Pers | Prg. Spt | Total | Total |
| Surface Combatants | 0.3 | 3.2 | 2.7 | 0.7 | 2.9 | 15.9 | 15.9 |
| Amphibious Ships | 0.0 | 0.0 | 0.2 | 0.0 | 0.7 | 1.7 | 1.7 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria (Dollars in Thousands)

0. Fleet Modernization Program (Cont'd) (Dollars in Millions)

| | <u>Imposed Reqmts.</u> | <u>Mission</u> | <u>C3</u> | <u>HM&E</u> | <u>Safe & Nav</u> | <u>Hab & Pers</u> | <u>Prg. Spt</u> | <u>Total</u> |
|------------------------------|----------------------------|----------------|------------|-----------------|---------------------------|---------------------------|---------------------|--------------|
| Mine Warfare & Salvage Ships | 0.4 | 0.0 | 1.9 | 0.7 | 0.0 | 0.3 | 0.7 | 4.0 |
| Separate Funding | 0.0 | 2.7 | 0.6 | 0.1 | 0.1 | 0.0 | 0.4 | 3.9 |
| Net Advance Planning | - | - | - | - | - | - | - | -0.3 |
| TOTAL (\$ Millions) | 0.7 | 5.9 | 6.3 | 3.7 | 3.2 | 1.0 | 4.7 | 25.2 |

FY 1987

| | <u>Imposed Reqmts.</u> | <u>Mission</u> | <u>C3</u> | <u>HM&E</u> | <u>Safe & Nav</u> | <u>Hab & Pers</u> | <u>Prg. Spt</u> | <u>Total</u> |
|------------------------------|----------------------------|----------------|------------|-----------------|---------------------------|---------------------------|---------------------|--------------|
| Surface Combatants | 0.0 | 2.8 | 3.6 | 5.7 | 0.0 | 0.0 | 3.7 | 15.8 |
| Amphibious Ships | 0.0 | 0.0 | 0.1 | 0.8 | 0.2 | 0.0 | 1.0 | 2.1 |
| Mine Warfare & Salvage Ships | 0.2 | 0.5 | 1.2 | 0.2 | 0.0 | 0.2 | 1.0 | 3.3 |
| Separate Funding | 0.0 | 1.5 | 0.6 | 0.0 | 0.0 | 0.0 | 0.1 | 2.1 |
| Net Advance Planning | - | - | - | - | - | - | - | 0.1 |
| TOTAL (\$ Millions) | 0.2 | 4.8 | 5.5 | 6.6 | 0.2 | 0.2 | 5.7 | 23.4 |

FY 1988

| | <u>Imposed Reqmts.</u> | <u>Mission</u> | <u>C3</u> | <u>HM&E</u> | <u>Safe & Nav</u> | <u>Hab & Pers</u> | <u>Prg. Spt</u> | <u>Total</u> |
|------------------------------|----------------------------|----------------|------------|-----------------|---------------------------|---------------------------|---------------------|--------------|
| Surface Combatants | 11.9 | 1.1 | 5.2 | 6.0 | 3.5 | 0.0 | 4.1 | 31.8 |
| Amphibious Ships | 0.0 | 0.3 | 0.5 | 0.6 | 0.0 | 0.0 | 0.2 | 1.6 |
| Mine Warfare & Salvage Ships | 0.4 | 0.0 | 2.2 | 0.0 | 0.0 | 0.3 | 1.6 | 4.4 |
| Separate Funding | 0.0 | 3.3 | 0.9 | 0.2 | 0.3 | 0.0 | 1.0 | 5.7 |
| Net Advance Planning | - | - | - | - | - | - | - | 0.2 |
| TOTAL (\$ Millions) | 12.2 | 4.8 | 8.7 | 6.8 | 3.8 | 0.3 | 6.9 | 43.6 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

| | Imposed Regmts. | Mission | FY 1989 | | Safe & Nav | Hab & Pers | Prg. Spt | Total |
|------------------------------|-----------------|------------|------------|-------------|-------------|------------|------------|-------------|
| | | | C3 | HM&E | | | | |
| Surface Combatants | 1.2 | 2.3 | 4.2 | 11.9 | 12.9 | 3.2 | 5.4 | 41.1 |
| Amphibious Ships | 0.0 | 0.0 | 0.7 | 0.6 | 0.9 | 0.0 | 0.5 | 2.8 |
| Mine Warfare & Salvage Ships | 0.1 | 0.0 | 1.0 | 0.1 | 0.0 | 0.3 | 0.6 | 2.1 |
| Separate Funding | 0.0 | 2.4 | 0.5 | 0.0 | 0.1 | 0.0 | 0.1 | 3.1 |
| Net Advance Planning | - | - | - | - | - | - | - | 0.1 |
| TOTAL (\$ Millions) | 1.3 | 4.7 | 6.4 | 12.6 | 14.0 | 3.5 | 6.7 | 49.1 |

| E. <u>Outfitting (\$000)</u> | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|------------------------------|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |

| | | | | | | | | |
|-----------------------------------|---------------|-----------|--------------|-----------|--------------|-----------|---------------|-----------|
| Total Outfitting | 10,330 | | 5,677 | | 9,932 | | 10,858 | |
| Major Equipment Outfitting | | | | | | | | |
| 20 CFH Air Comp (HIP) | | | | | 484 | 3 | 174 | 6 |
| AN/SPS-40 B/D (FCB) | | | | | 3,335 | 15 | 626 | 4 |
| AN/SQR-17(V)DIFAR/DICASS | 422 | 2 | 858 | 4 | | | 429 | 2 |
| AN/SQR-18A(V)1 | 399 | 1 | 405 | 1 | | | | |
| AN/SWG(V) ORDALT (VM) | | | | | 126 | 3 | 87 | 2 |
| FF-1052 AN/SLQ-32(V) Upgrade | | | | | 349 | 1 | | |
| Fin Stabilizer FFG-7CL | 719 | 6 | 609 | 5 | 126 | 1 | 152 | 5 |
| GMLS MK13 Mod 4 O/A Blk 5 | | | | | 177 | 6 | 243 | 1 |
| LST AV/SLQ-32 Backfit | | | | | | | | |
| MK15 CIMS Mod 1 Delta 81 | 673 | 2 | | | | | | |
| MK15 CIMS Mod 1 Delta 82 | 673 | 2 | | | | | | |
| MK15 CIMS Mod 1 Near Term Or | | | | | | | | |
| MK15 CIMS Mod 11 | 381 | 3 | 258 | 2 | | | 3,374 | 3 |
| SA-2112(V)3/STQ | 280 | 14 | 203 | 10 | 42 | 2 | | |
| T0-1271(B)/U | | | 2,333 | 22 | 4,639 | 31 | | |
| Total | 3,547 | 30 | 2,333 | 22 | 4,639 | 31 | 5,085 | 23 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|--------------------------------|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| Misc Equip Outfitting | 2,949 | | 505 | | 659 | | 746 | |
| Other Equipment | 1,377 | | 587 | | 1,079 | | 1,207 | |
| DLA Material | 398 | | 95 | | 98 | | 203 | |
| GFE Miscellaneous | 0 | | 0 | | 1,690 | | 1,714 | |
| MODFLSIP Backfit | 4,724 | | 1,187 | | 3,526 | | 3,870 | |
| Total | | | | | | | | |
| Other Outfitting Programs | 0 | | 0 | | 301 | | 525 | |
| Chem, Biological, Rad. | 233 | | 180 | | 188 | | 197 | |
| Damage Control Locker | 485 | | 0 | | 0 | | 0 | |
| Emergency Escape Breath Device | 105 | | 109 | | 114 | | 119 | |
| Emergent Safety Equipage | 0 | | 578 | | 0 | | 0 | |
| P-250 Fire Pumps | 410 | | 420 | | 439 | | 419 | |
| ACR Changes | 796 | | 870 | | 725 | | 643 | |
| Reprovisioning | 2,029 | | 2,157 | | 1,767 | | 1,903 | |
| Total | | | | | | | | |

F. FFG-7 Class LOMIX Support (NRF) (\$000)

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|----------------------------|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| Total Funding | 750 | | 794 | | 559 | | 764 | |
| # of FFG-7 Ships Supported | | 9 | | 12 | | 16 | | 18 |
| Efforts/Funding | | | | | | | | |
| 1. Class Maintenance Plan | 50 | | 50 | | 50 | | 50 | |
| 2. SRA/IMAV Planning | 250 | | 250 | | 250 | | 250 | |
| 3. Life Cycle Support | 375 | | 419 | | 184 | | 389 | |
| 4. Performance Monitoring | 75 | | 75 | | 75 | | 75 | |

G. Naval Reserve Force (NRF) Phased Maintenance Program (EOC) (\$000)

| | | | | | | | | |
|----------------------|-------|---|-------|---|-------|---|-------|---|
| Total Funding | 1,124 | | 1,445 | | 1,127 | | 1,876 | |
| # of Ships Supported | | 6 | | 8 | | 9 | | 9 |

Activity Group: Reserve Ship Maintenance and Modernization (Cont'd)

III. Performance Criteria

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|--|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| <u>Efforts/Funding</u> | | | | | | | | |
| 1. Port Engineers | 726 | | 828 | | 842 | | 887 | |
| 2. Preparations for SRAs | 160 | | 350 | | - | | - | |
| 3. Alteration Partitioning/Other Efforts | - | | 32 | | - | | 219 | |
| 4. Electronic Equipment/Modules | 238 | | 235 | | 285 | | 770 | |
| <u>Total Funding</u> | 4,242 | 6 | 8,080 | 7 | 8,950 | 6 | 10,422 | 8 |
| <u>Sites Supported</u> | | | | | | | | |
| Tech. & Logistics Services/Manhours | 21,910 | | 40,500 | | 34,150 | | 46,000 | |
| Units Procured/Installed | 21,600 | | 8,800 | | 11,320 | | 7,880 | |
| Shop Quality Improvement Program (SQIP) | (783) | | (825) | | (825) | | (825) | |
| SQIP (non-add dollars) | 15,000 | | 15,000 | | 15,000 | | 15,000 | |

H. Intermediate Maintenance Activities Upgrade (\$000)

IV. Personnel Summary

| | FY 1986 | FY 1987 | FY 1988 | FY 1989 |
|------------------------------|---------|---------|---------|---------|
| <u>Military End Strength</u> | | | | |
| Officer | 55 | 40 | 43 | 43 |
| Enlisted | 358 | 666 | 731 | 693 |
| Total | 413 | 706 | 774 | 736 |
| <u>Civilian End Strength</u> | | | | |

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Overhaul and Modernization of Reserve Ship Equipment
and Related Support

I. Description of Operations Financed. This program encompasses depot level overhaul and modernization of specific Naval Reserve ship equipment not included in the normal Type Commander overhaul program. Repairs are, however, normally accomplished simultaneously with the Type Commander scheduled maintenance availabilities including overhauls, Phased Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA).

The Sonar Overhaul and Mine Countermeasures (MCM) Equipment Maintenance Program provides for depot level restoration/repair of transducers and hydrophones for sound navigation and ranging (SONAR), underwater communications, depth measuring equipment and surface mine countermeasure equipment, in direct support of all classes of Naval Reserve ships and the Craft of Opportunity Program (COOP). Beginning in FY 1987 the Surface Mine Countermeasures Maintenance Program funding has been transferred from O&M, BA-7 to O&M, NR BA-1 where the majority of the surface MCM forces are funded.

The Gun Overhaul Program provides for the depot level restoration/repair of Gun Weapon Systems on Naval Reserve ships.

The Antisubmarine Warfare Systems Support Program provides for depot level refurbishment of ASROC launchers and torpedo tubes installed on Naval Reserve ships. The program also provides for weapons systems accuracy trials (WSAT) associated with the ASW systems of Naval Reserve frigates.

The Missile Weapons System Equipment Maintenance Program provides technical support and material services required for operation, maintenance and installation of Missile Weapon Control Systems and Guided Missile Launching Systems. The program provides funding to rework MK 92 Fire Control System antennas, Combined Antenna Systems (CAS), and System Tracking and Illuminating Radars (STIR) for Naval Reserve FFG-7 class ships.

The Test, Measuring and Diagnostic Equipment/Metrology and Calibration (TMDE/METCAL) Program supports the calibration of electronic test equipment requirements on FFG-7 class ships for monitoring and maintaining the performance level of systems/equipments. TMDE is any device which measures, calibrates, gauges, tests, inspects, monitors, diagnoses or otherwise examines the operating or physical characteristics of a system/equipment or materials/supplies.

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

The Ship System Tactical Software Maintenance Program provides for life cycle maintenance of fleet operational Navy Tactical Data System (NTDS) computer programs aboard NRF FFG-7 combatants. This support consists of resolution of Program Trouble Report (PTRs), implementation of required operational software updates and subsequent dissemination of tactical operational software tapes to the FFG-7 platforms.

The Search Radar Maintenance Program provides for major maintenance and repair of the search radars installed on Naval Reserve ships and craft. This program provides for restoration of search radar equipment and engineering services to support the operation and maintenance of the search radars. Equipment is removed from ships as necessary and shipped to the appropriate repair facility for restoration. Requirements are based on replacement commitments to specific ships during ROH/RAV periods and/or time usage factors. Estimates also include support to assist in repairs of radar casualties aboard Naval Reserve ships; these estimates are based on historical experience with search radar performance data. Restored material provides equipment for approximately twenty-five percent of the cost of new procurement.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

| | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|--|----------------|---|---------------------------------------|---------------------------------------|
| Sonar Overhaul & MCM Equip. Maint. | 5,025 | 3,973 | 7,452 | 8,125 |
| Gun Overhaul | 3,859 | 3,950 | 3,500 | 3,293 |
| ASW Systems Maintenance Support | 102 | 760 | 857 | 1,529 |
| Missile Weapon System Equipment Maintenance | 800 | 3,257 | 2,112 | 3,097 |
| Test/Calib Equipment Maintenance | 384 | 706 | 486 | 500 |
| Ship System Tactical Software Maint. | 0 | 100 | 96 | 96 |
| Search Radar Maintenance | 0 | 588 | 688 | 786 |
| Total O&M,NR | 10,170 | 13,334 | 15,191 | 17,426 |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

| | | | |
|---|----------|--------|--|
| 1. FY 1987 Current Estimate | 13,334 | | |
| 2. Pricing Adjustment | | -430 | |
| A. Annualization of Direct Pay Raises | (+8) | | |
| 1) Classified | +8 | | |
| B. Industrial Fund Rates | (-600) | | |
| C. Other Pricing Adjustments | (+162) | | |
| 3. Program Increases | | +3,895 | |
| A. Other Program Growth in FY 1988 | (+3,895) | | |
| 1) Missile Weapon System Maintenance | +234 | | |
| Increase in efforts for tactical software maintenance and maintenance support. | | | |
| 2) Search Radar Systems Maintenance | +111 | | |
| Increase in support for Search Radar Antennas Restoration. | | | |
| 3) Sonar Overhaul | +3,413 | | |
| The increase is to support initiation of maintenance on the new and sophisticated minehunting sonar, navigation equipment, and neutralization systems associated with the new MCM ships to be transferred to the Naval Reserve in FY 1988. The major part of this increase is for establishment of computer programs for diagnostic assessment of circuit cards for AN/SQQ-30 and AN/WQN-1 Channel Finder minehunting systems and AN/SSN-2 navigation equipment. In addition, funding is required for maintenance startup for the AN/SLQ-48 mine neutralization system. | | | |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| 4) ASW Systems Support | +137 | | |
| Increase of 1 Weapons System Accuracy Trial. | | | |
| 4. Program Decreases | | -1,608 | |
| A. Other Program Decreases in FY 1988 | | | |
| 1) Missile Weapon System Equipment Maintenance | (-1,608) | | |
| Decrease in Combined Antenna System/System | -1,320 | | |
| Tracking and Illuminating Radar (CAS/STIR) | | | |
| rework and mandatory replacement parts. | | | |
| 2) Test Calibration Equipment Maintenance | -253 | | |
| Three fewer gas turbine ship propulsion | | | |
| systems will be calibrated. | | | |
| 3) Gun Overhaul | -35 | | |
| Two fewer gun weapon system replacement over- | | | |
| hauls will be performed. | | | |
| 5. FY 1988 President's Budget Request | | 15,191 | |
| 6. Pricing Adjustments | | | +395 |
| A. Industrial Fund Rates | (+228) | | |
| B. Other Pricing Adjustments | (+167) | | |
| 7. Program Increases | | | +4,061 |
| A. Other Program Growth in FY 1989 | | | |
| 1) Missile Weapon Systems Equipment Maintenance | (+4,061) | | |
| Funds to fully support the rework of the MK-92 | +937 | | |
| CAS/STIR antenna program. | | | |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

| | | | |
|---|--------|--------------------|--------|
| 2) Search Radar Maintenance Additional maintenance efforts for search radar antennas restoration. | +79 | | |
| 3) Sonar Overhaul Increase of 29 AN/SLQ-48 neutralization systems maintenance and addition of one more system to the COOP ship equipment package. | +2,236 | | |
| 4) ASW Systems Support Increase of 1 ASROC launcher | +809 | | |
| 8. Program Decreases | | | -2,221 |
| A. Other Program Decreases in FY 1989 | | | |
| 1) Sonar Overhaul Reduced support for 13 fewer minehunting systems and 19 fewer mine navigation systems. | | (-2,221) -1,799 | |
| 2) Gun Overhaul Reduced average overhaul cost due to the change in the mix of gun systems (one additional gun will be overhauled at a reduced cost). | -274 | | |
| 3) ASW Systems Support Rework 3 fewer torpedo tubes. | -148 | | |
| 9. FY 1989 President's Budget Request | | | 17,426 |

III. Performance Criteria

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

A. Sonar Overhaul and Mine Countermeasure Equipment Maintenance (\$000)

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|---|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| Total Funding | 5,025 | | 3,973 | | 7,452 | | 8,125 | |
| 1. AN/SQQ-14 Restoration and Support (No. of Systems Restored) | 689 | | | 8 | | | | |
| 2. C-MK1 Side Scan Sonar Restoration and Support (No. of Systems Restored) | 185 | | | 1 | | | | |
| 3. Craft of Opportunity Program (COOP) (No. of COOP Ship Systems) | | | 1,696 | | 1,702 | | 2,250 | |
| 4. Mine Hunting Systems | 2,210 | 40 | 1,018 | 14 | 2,883 | 36 | 1,873 | 23 |
| 5. Mine Neutralization Systems | | | 304 | 6 | 1,080 | 20 | 2,851 | 49 |
| 6. Mine Sweeping Systems | 341 | 138 | | | | | | |
| 7. Mine Navigation Systems | 1,600 | 45 | 955 | 26 | 1,787 | 48 | 1,151 | 29 |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|---|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| B. <u>Gun Overhaul</u> (\$000) | | | | | | | | |
| Total Funding | 3,859 | | 3,950 | | 3,500 | | 3,293 | |
| 1. Gun Wpn Systems Replacement | 3,495 | 7 | 3,547 | 6 | 3,082 | 4 | 2,859 | 5 |
| 2. Engineering Support (Work Years) | 364 | 5 | 403 | 5 | 418 | 5 | 434 | 5 |
| C. <u>ASM Systems Support</u> (\$000) | | | | | | | | |
| Total Funding | 102 | | 760 | | 857 | | 1,529 | |
| 1. Weapon Systems Accuracy Trials | | | 480 | 4 | 600 | 5 | 600 | 5 |
| 2. ASROC Launchers | | | | | | | 809 | 1 |
| 3. Torpedo Tubes | 102 | 3 | 280 | 7 | 257 | 6 | 120 | 3 |
| D. <u>Missile Weapons System Maintenance</u> (\$000) | | | | | | | | |
| Total Funding | 800 | | 3,257 | | 2,112 | | 3,097 | |
| 1. CAS/STIR Rework | 800 | 1 | 1,854 | 4 | 521 | 1 | 1,364 | 2 |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|---|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| 2. CAS/STIR Mandatory Replacement Parts | 166 | 4 | 85 | 2 | 88 | 2 | 88 | 2 |
| 3. Tactical Software Maint. | 127 | | 213 | | 210 | | 210 | |
| 4. Maint. Support | 931 | | 1,113 | | 1,253 | | 1,253 | |
| 5. Logistics Support | 179 | | 180 | | 182 | | 182 | |
| 6. Number of Ships Supported | 1 | 11 | 16 | 16 | 16 | 16 | 16 | 16 |
| 7. Number of CAS/STIR Systems Supported | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| CAS | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| STIR | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

E. Ship System Tactical Software Maintenance (\$000)

| | | | | |
|------------------------------|---|-----|----|----|
| Total Funding | 0 | 100 | 96 | 96 |
| 1. FFG-7 Tech Support | | 100 | 96 | 96 |
| Number of Frigates Supported | | 12 | 12 | 12 |

F. Test/Calibration Equipment Maintenance (\$000)

| | | | | | | | | |
|---|-----|-----|-----|----|-----|----|-----|----|
| 1. Gas Turbine Engines Calibrated | 384 | 6 | 706 | 12 | 486 | 9 | 500 | 9 |
| 6. Search Radar Systems Maintenance (\$000) | 0 | 588 | 688 | 32 | 786 | 35 | 786 | 35 |
| Total Funding | 0 | 588 | 688 | 32 | 786 | 35 | 786 | 35 |
| No. of Ships Supported | | 26 | 26 | 32 | 32 | 35 | 32 | 35 |

Activity Group: Overhaul and Modernization of Reserve Ship Equipment and Related Support (Cont'd)

III. Performance Criteria

| | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|-----------------------------|---------|-------|---------|-------|---------|-------|---------|-------|
| | \$ | Units | \$ | Units | \$ | Units | \$ | Units |
| 1. 2D Radar | 0 | | 538 | 8 | 621 | 8 | 701 | 8 |
| 2. Repeaters & Switchboards | | | 50 | 2 | 67 | 2 | 85 | 3 |

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Force Engineering Services Support

1. Description of Operations Financed. This activity group provides technical support for Naval Reserve ship and craft maintenance programs and for the E2B/C computer program.

The Mine Countermeasures (MCM) Support program covers two task areas. The first is MCM Maintenance Support for minesweeping systems, minehunting systems, mine navigation systems and mine neutralization systems. This includes: (a) equipment maintenance analyses to develop solutions to problems identified by the operating units; (b) maintenance procedures and systems performance issues at depot and intermediate sites; and, (c) programs for material receipts, document resource data, and report compilation (units are number of MCM systems/components). The second task area is MCM Systems Engineering Support, which includes: (a) analysis of hardware, operational employment, and delivery vehicle interface deficiencies; (b) development and evaluation of corrections for deficiencies; and (c) liaison with fleet units to assess equipment performance and operational employment status.

The E-2B/C computer program provides support for Air Tactical Data Systems (ATDS) aboard E-2B/C aircraft and consists of the resolution of program trouble reports, implementation of required operational software updates, and subsequent dissemination of tactical operational software tapes to E-2B/C platforms. Funding also provides for the replacement of faulty digital data recorder reproducer tapes which have exceeded their service use life.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---------------------------------|----------------|---|---------------------------------------|---------------------------------------|
| MCM Support | 0 | 5,275 | 5,540 | 6,174 |
| E2B/C Support | <u>220</u> | <u>242</u> | <u>244</u> | <u>251</u> |
| Total | 220 | 5,517 | 5,784 | 6,425 |

Activity Group: Reserve Force Engineering Services Support (Cont'd)

| <u>B. Reconciliation of Increases and Decreases</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| 1. FY 1987 Current Estimate | 5,517 | | |
| 2. Pricing Adjustments | | -128 | |
| A. Annualization of Direct Pay Raises | | (+12) | |
| 1) Classified | | +12 | |
| B. Industrial Fund Rates | | (-165) | |
| C. Other Pricing Adjustments | | (+25) | |
| 3. Program Increases | | +395 | |
| A. Other Program Growth in FY 1988 | | (+395) | |
| 1) MCM Maintenance Support | | +395 | |
| Increased logistics and engineering support for the In-Service Engineer Agent (ISEA) implementation program for MCM ship combat systems; and the establishment of maintenance capability for AN/SQQ-30 sonar systems. | | | |
| 4. FY 1988 President's Budget Request | | 5,784 | |
| 5. Pricing Adjustments | | | +158 |
| A. Industrial Fund Rates | | (+111) | |
| B. Other Pricing Adjustments | | (+47) | |
| 6. Program Increases | | | +484 |
| A. Other Program Growth in FY 1989 | | (+484) | |

Activity Group: Reserve Force Engineering Services Support (Cont'd)

B. Reconciliation of Increases and Decreases FY 1987 FY 1988 FY 1989

1) MCM Maintenance Support +484
 Increased logistics and engineering support
 to implement In-Service Engineering Agent
 (ISEA) functions on ship systems integration;
 and interface with fleet and equipment ISEA activities.

7. Program Decreases -1

A. Other Program Decreases in FY 1989 (-1)
 1) E-2B/C Technical Support -1

8. FY 1989 President's Budget Request 6,425

III. Performance Criteria

| <u>A. MCM Maintenance Support (\$000)</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|----------------|
| | <u>\$</u> | <u>Units</u> | <u>\$</u> | <u>Units</u> |
| Total Funding | 0 | 5,275 | 5,540 | 6,174 |
| MCM Maintenance Support | | 3,671 | 3,872 | 4,440 |
| MCM Engineering | | 1,604 | 1,668 | 1,734 |

B. E2B/C Technical Support Program (\$000)

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| Total Funding | 220 | 242 | 244 | 251 |
| E2-B/C Technical Support | 205 | 224 | 225 | 231 |
| Magnetic Tapes | 15 | 18 | 19 | 20 |

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Special Combat-Support Forces

I. Description of Operations Financed. The Special Combat Support Forces consist of Special Boat Squadrons and units with the assigned mission of operating and maintaining Fast Patrol Boats and other combatant craft in support of special warfare readiness and training objectives. The primary purpose of the combatant craft is to support the Naval Special Warfare Commander in fulfilling missions related to coastal and inland waters and in support of amphibious operations. The Mine Countermeasures Craft of Opportunity Program (MCM COOP) initiated in Fiscal Year 1984 is designed to augment the Navy's Mine Countermeasures forces. The COOP program uses converted commercial and Navy patrol craft to conduct harbor/channel route surveys in peacetime and assist with the mine clearance mission in wartime. The COOP vessels will be located in 22 military/commercial priority ports.

This activity group provides for administration (including travel), craft operations (fuel and consumables), and craft maintenance/repair in support of unconventional warfare/assault craft/riverine elements of the Naval Reserve Force.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|----------------|
| Special Combat Forces | 3,540 | 5,220 | 5,457 | 5,804 |
| Combat Craft Repair | <u>2,992</u> | <u>4,846</u> | <u>4,410</u> | <u>4,663</u> |
| Total Program | 6,532 | 10,066 | 9,867 | 10,467 |
| | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
| <u>B. Reconciliation of Increases and Decreases.</u> | | 10,066 | | |
| 1. FY 1987 Current Estimate | | | | +8 |
| 2. Pricing Adjustments | | | | |

Activity Group: Reserve Special Combat Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| A. Stock Fund | | | |
| 1) Fuel | (-247) | | |
| 2) Non-Fuel | -176 | | |
| | -71 | | |
| B. Industrial Fund Rates | (+8) | | |
| C. Other Pricing Adjustments | (+247) | | |
| 3. Program Increases | | +1,059 | |
| A. Annualization of FY 1987 Increases | | | |
| 1) COOP Sites | (+790) | | |
| Annual support of COOP sites and craft. | +790 | | |
| B. One Time FY 1988 Costs | | | |
| 1) COOP Support | (+134) | | |
| Administrative support items for establishment of new COOP sites; i.e., minor equipment supplies, furniture, and labor saving devices (Boston and two sites at Lake Charles). | +134 | | |
| C. Other Program Growth in FY 1988 | | | |
| 1) Establishment of COOP sites and associated craft at Boston and Morehead City. | (+135) | | |
| | +135 | | |
| 4. Program Decreases | | -1,266 | |
| A. One Time FY 1987 Costs | | | |
| 1) COOP Administrative Support | (-115) | | |
| Administrative support items for establishment of COOP sites; i.e., minor equipment/supplies, furniture and labor saving devices. Sites were Morehead City, Earle, Delaware, Galveston, Gulfport and Baltimore. | -115 | | |

Activity Group: Reserve Special Combat Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. Other Program Decreases in FY 1988 | | | (-1,151) |
| 1) COOP Overhauls | | | -606 |
| Decrease based on overhaul schedules for COOP craft and other combatant and service craft. | | | |
| 2) MCM Equipment Lease | | | -347 |
| Leasing of MCM equipment for COOP craft and minor reduction in operating cost of COOP sites at Savannah, Kings Bay, Galveston, New London and Pensacola. | | | |
| 3) PBR Hull Replacements | | | -198 |
| Phase down of River Patrol Boat (PBR) hull replacements. | | | |
| 5. FY 1988 President's Budget Request | | 9,867 | |
| 6. Pricing Adjustments | | | +249 |
| A. Stock Fund | | | (+11) |
| 1) Fuel | | | +68 |
| 2) Non Fuel | | | -57 |
| B. Industrial Fund Rates | | | (+12) |
| C. Other Pricing Adjustments | | | (+226) |
| 7. Program Increases | | | +1,071 |
| A. Annualization of FY 1988 Increases | | | (+388) |
| 1) COOP Support | | | +388 |
| Annual support for COOP sites and craft located in Baltimore, Boston and Lake Charles. | | | |

Activity Group: Reserve Special Combat Support Forces (Cont'd)

B. Reconciliation of Increases and Decreases

9. FY 1989 President's Budget Request

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| | | | 10,467 |

III. Performance Criteria

Special Combat Support Forces (SCSF) Units
 Craft of Opportunity (COOP) Units
 Combatant Craft/Boats

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|----------------|
| | 9 | 10 | 10 | 10 |
| | 9 | 16 | 20 | 22 |
| | 92 | 92 | 93 | 93 |

IV. Personnel Summary

Military End Strength

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|----------|----------------|----------------|----------------|----------------|
| Officer | 26 | 22 | 24 | 24 |
| Enlisted | 237 | 215 | 208 | 213 |
| Total | 263 | 237 | 232 | 237 |

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 1 Mission Forces
Activity Group: Reserve Fleet Operations Support

I. Description of Operations Financed. This program provides for the travel of active duty personnel assigned to Naval Reserve Force ships/craft and their supporting staffs. The program supports a wide variety of operational training and administrative travel requirements to ensure that personnel are trained to perform their functions in a manner that will enable the fleet to maintain a high level of readiness. Costs incurred represent support for transportation, plus per diem and miscellaneous expenses. They also provide for professional, technical, team and administrative training.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout Request</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|-----------------|----------------|----------------|
| | | <u>Current</u> | <u>Budget</u> | <u>Budget</u> |
| | | <u>Estimate</u> | <u>Request</u> | <u>Request</u> |
| Command and Staff | 724 | 607 | 702 | 687 |
| Fleet TAD | 891 | 901 | 985 | 1,014 |
| Total Program | <u>1,615</u> | <u>1,508</u> | <u>1,687</u> | <u>1,701</u> |
| | | | | |
| B. <u>Reconciliation of Increases and Decreases</u> | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
| 1. FY 1987 Current Estimate | | 1,508 | | |
| 2. Pricing Adjustments | | | +7 | |
| A. Stock Fund | | | (-15) | |
| 1) Non Fuel | | | -15 | |
| C. Other Pricing Adjustments | | | (+22) | |
| 3. Program Increases | | | | +172 |
| A. Other Program Growth in FY 1988 | | | (+172) | |
| 1) FFG and MCM Support | | | +172 | |
| Increase training and supply support requirements | | | | |
| in support of the transfer of two FFGs and one FF | | | | |

Activity Group: Reserve Fleet Operations Support (Cont'd)

B. Reconciliation of Increases and Decreases

to the Naval Reserve Force (NRF); new sophisticated equipment and weapon systems on board ships and craft.

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------------|----------------|----------------|----------------|
| 4. FY 1988 President's Budget Request | | 1,687 | |
| 5. Pricing Adjustments | | | +9 |
| A. Stock Fund | | | |
| 1) Non Fuel | (-14) | | |
| | -14 | | |
| B. Other Pricing Adjustments | | | (+23) |
| 6. Program Increases | | | +5 |

A. Other Program Growth in FY 1989

- 1) FFG and MCM Support
 Increased training and supply support requirements in support of new and sophisticated equipment and weapon systems on board NRF ships and craft.

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|
| 7. FY 1989 President's Budget Request | | | | 1,701 |

III. Performance Criteria

Number of Per Diem Days

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|
| 4. FY 1988 President's Budget Request | | | | |
| 5. Pricing Adjustments | | | | |
| A. Stock Fund | | | | |
| 1) Non Fuel | (-14) | | | |
| | -14 | | | |
| B. Other Pricing Adjustments | | | | (+23) |
| 6. Program Increases | | | | +5 |
| 7. FY 1989 President's Budget Request | | | | 1,701 |
| III. Performance Criteria | | | | |
| Number of Per Diem Days | 30,442 | 30,442 | 33,359 | 34,116 |

IV. Personnel Summary

Military End Strength

Officer
 Enlisted
 Total

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|----------|----------------|----------------|----------------|----------------|
| Officer | 38 | 15 | 16 | |
| Enlisted | 113 | 94 | 93 | |
| Total | 151 | 109 | 109 | |

Civilian End Strength

There are no civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 - Depot Maintenance

I. Description of Operations Financed.

This budget activity provides funds for Naval Reserve aircraft depot level maintenance. Included are airframe reworks, engine overhauls and repair, and modifications to airframes, engines and avionics. Depot level maintenance of Naval Reserve ships is funded in Budget Activity 1 - Mission Forces. The costs of Contractor Engineering Technical Services (CETS) supporting Naval Reserve aircraft and pricing injection account adjustments for unique Industrial Fund and Stock Fund support are also included.

II. Financial Summary (Dollars in Thousands)

| | FY 1986 | | FY 1987 | | FY 1988 | FY 1989 |
|---|----------------|----------------|------------------|----------------|----------------|----------------|
| | Budget Request | Appropriation | Current Estimate | Budget Request | Budget Request | Budget Request |
| <u>A. Activity Breakout</u> | | | | | | |
| Reserve Aircraft Rework | 147,944 | 159,250 | 149,296 | 114,241 | 113,950 | |
| Reserve Technical Support | 9,744 | 10,222 | 10,222 | 9,858 | 14,737 | |
| Industrial/Stock Fund Support | <u>-47,600</u> | <u>-66,500</u> | <u>-66,500</u> | <u>0</u> | <u>0</u> | |
| Total Budget Activity | 110,088 | 102,972 | 93,018 | 124,099 | 128,687 | |
| <u>B. Reconciliation of Increases and Decreases</u> | | | | | | |
| 1. FY 1987 President's Budget Request | | | 174,540 | | | |
| 2. Congressional Adjustments | | | -71,568 | | | |
| A. Inflation Reestimate | | (-5,068) | | | | |
| B. Stock Fund Fuel Refund | | (-66,500) | | | | |
| 3. FY 1987 Appropriation | | | 102,972 | | | |
| 4. Intra-Appropriation Transfer | | | +44 | | | |

Budget Activity: 2 - Depot Maintenance (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| A. Functional Program Transfer | (+44) | | |
| 1) Transfer In | +44 | | |
| Maintenance requirements of Air | | | |
| Traffic Control (ATC) systems at Naval | | | |
| Reserve Air Stations. | | | |
| 5. Other Increases | +1,302 | | |
| A. Programmatic Increases | (+1,302) | | |
| 1) Airframe Rework | +1,302 | | |
| Increased rework requirement resulting | | | |
| from higher FY 1986 Aircraft Service | | | |
| Period Adjustment (ASPA) deferrals. | | | |
| 6. Other Decreases | -11,300 | | |
| A. Programmatic Decreases | (-11,300) | | |
| 1) Modifications | -11,300 | | |
| Decrease in modification installations | | | |
| including the F-14 block 60/65 upgrade. | | | |
| 7. FY 1987 Current Estimate | 93,018 | | |
| 8. Pricing Adjustments | | +63,408 | |
| A. Stock Fund | (+66,281) | | |
| 1) Fuel | +66,500 | | |
| 2) Non-Fuel | -219 | | |
| B. Industrial Fund Rates | (-5,445) | | |

Budget Activity: 2 - Depot Maintenance (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| C. Other Pricing Adjustments | (+2,572) | | |
| 9. Program Increases | | +12,533 | |
| A. Reserve Aircraft Rework | (+12,252) | | |
| B. Reserve Technical Support | (+281) | | |
| 10. Program Decreases | | -44,860 | |
| A. Reserve Aircraft Rework | (-43,857) | | |
| B. Reserve Technical Support | (-1,003) | | |
| 11. FY 1988 President's Budget Request | | 124,099 | |
| 12. Pricing Adjustments | | | +2,706 |
| A. Stock Fund | (-161) | | |
| 1) Non-Fuel | -161 | | |
| B. Industrial Fund Rates | (+1,287) | | |
| C. Other Pricing Adjustments | (+1,580) | | |
| 13. Program Increases | | | +15,994 |
| A. Reserve Aircraft Rework | (+11,410) | | |
| B. Reserve Technical Support | (4,584) | | |
| 14. Program Decreases | | | -14,112 |
| A. Reserve Aircraft Rework | (-14,072) | | |
| B. Reserve Technical Support | (-40) | | |
| 15. FY 1989 President's Budget Request | | | 128,687 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance
Activity Group: Reserve Aircraft Rework

I. Description of Operations Financed. This activity group funds the maintenance and repair of Reserve aircraft and engines, modification installations, and other aircraft support as described below.

A. Airframe Rework - This program provides depot level maintenance and rework of aircraft major structure and airframe systems. The objective of the effort is to maintain a safe, flyable airframe at least-cost over the airframe's useful life by periodic return to a depot level maintenance activity. The following considerations are employed in determining annual airframe rework requirements:

- 1) Aircraft Service Period Adjustment (ASPA) is an inspection program designed to reduce depot maintenance costs by extending the service period for aircraft that are in satisfactory material condition. An ASPA requirements model schedules required airframe inspections based on individual aircraft period end dates (PED). Under ASPA guidelines, aircraft passing the inspection are deferred from depot maintenance for an additional 12 months (for most model aircraft).
- 2) Standard Depot Level Maintenance (SDLM). SDLM is performed on inducted aircraft to the extent that it is technically justified and cost effective. An aircraft is inducted into SDLM when it fails an ASPA inspection, or when a type commander inducts an aircraft directly on a priority basis because of operational considerations. In addition, there are certain model aircraft that are not included in the ASPA program and are inducted into SDLM at each PED.
- 3) Operational Service Period (OSP) initiatives related to increasing PEDs on selected aircraft are included, and rework manhour reductions resulting from Maintenance Requirements Review Boards.

Expected savings from these initiatives are included in the requirements contained in this submission and are consistent with the recommendations made by the President's Private Sector Survey on Cost Control.

B. Engine Rework - The Engine Program is to accomplish the repair, modification, and overhaul of aircraft engines, gearboxes and torque meters installed in Reserve aircraft. The program objective is to have sufficient ready-for-issue engine modules in the Fleet pools so as to operate without resupply for 30 days in the event of mobilization. The quantities of individual Type/Model/Series (TMS) pool assets required to accomplish this objective will vary dependent upon mission and function. Engine SDLM reworks are directly related to aircraft rework.

Activity Group: Reserve Aircraft Rework (Cont'd)

C. Modification Installation - This program is for the installation of operational and safety oriented modifications in existing Reserve aircraft and special modifications that strengthen existing structures and extend their useful life beyond that which was originally engineered. These modifications are of special significance in that by their very nature they negate the necessity to procure new aircraft systems at a much higher cost while at the same time they provide the essential platform through which operational commitments are met. Requirements for the Aircraft Modification program are generated by the Operational Safety Improvement Program (OSIP). OSIP, funded in the Aircraft Procurement, Navy (APN) appropriation, procures the modification kits which, when installed, effect the necessary improvements in the aircraft system. The Modification Program funds the cost of labor and material needed for the installation of these kits.

Individual aircraft modification installation requirements are based on two factors: modification kits currently on hand and those projected to be on hand in the budget year and the out-years. A coordinated and balanced program between kit procurement and kit installation is the objective. Modifications are also installed by Field Mod Teams in aircraft not scheduled for rework to ensure similar configuration of aircraft within a given unit. They are also installed in trainers to update flight and maintenance trainers to a configuration compatible with the Fleet items they simulate.

D. Aircraft Support - This program provides unscheduled services to the Fleet and enhances Fleet readiness by providing expeditious solutions for the correction of minor problems incurred during operations.

II. Financial Summary (Dollars in Thousands)

| A. <u>Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------|----------------|-----------------------------------|---------------------------------|---------------------------------|
| | | <u>Current</u> <u>Estimate</u> | <u>Budget</u> <u>Request</u> | <u>Budget</u> <u>Request</u> |
| Airframe Rework | 56,051 | 55,936 | 66,133 | 60,522 |
| Engine Rework | 36,222 | 31,866 | 26,048 | 31,926 |
| Modification Installation | 54,265 | 60,819 | 20,945 | 20,654 |
| Aircraft Support | <u>1,406</u> | <u>675</u> | <u>1,115</u> | <u>848</u> |
| Total Program | 147,944 | 149,296 | 114,241 | 113,950 |

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

2. Pricing Adjustments

A. Stock Fund

1) Non-Fuel

B. Industrial Fund Rates

C. Other Pricing Adjustments

3. Program Increases

A. Other Program Growth in FY 1988

1) Airframe Rework

Number of SDLMS peak in FY 1988 at 147 as previously deferred aircraft carried over into FY 1988 can no longer be deferred (previously FY 1984 and FY 1985 PED aircraft). Increased requirement is offset by increased average rework cost resulting from changes in aircraft mix. Numbers at SDLM modifications and conversions also increase.

2) Air Traffic Control (ATC) Systems Increase in maintenance requirement of Air Traffic Control (ATC) systems at Naval Reserve Air Stations.

4. Program Decreases

A. Other Program Decreases in FY 1988

FY 1987

FY 1988

FY 1989

149,296

-3,450

(-219)
-219

(-5,445)

(+2,214)

+12,252

(+12,252)

+11,868

+384

-43,857

(-43,857)

Activity Group: Reserve Aircraft Rework (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | | |
| 1) Engine Rework Decrease in engine overhauls and repairs and gear boxes/torque meters overhauls and repairs. | -394 | | |
| 2) Modifications Decrease in commercial mod installations due to completion of the F-14 block 60/65 upgrade. | -43,407 | | |
| 3) Support Services Decrease in other support items. | -56 | | |
| 5. FY 1988 President's Budget Request | | 114,241 | |
| 6. Pricing Adjustments | | | +2,371 |
| A. Stock Fund | | | |
| 1) Non-Fuel | (-161) | | |
| B. Industrial Fund Rates | (+1,287) | | |
| C. Other Pricing Adjustments | (+1,245) | | |
| 7. Program Increases | | | +11,410 |
| A. Other Program Growth in FY 1989 | (+11,410) | | |
| 1) Engine Rework Increase of 29 engine repairs from 204 in FY 1988 to 233 in FY 1989. | +5,759 | | |
| 2) Modifications Increase in concurrent mod installations | +5,651 | | |

Activity Group: Reserve Aircraft Rework (Cont'd)

B. Reconciliation of Increases and Decreases

B. Program Decreases

A. Other Program Decreases in FY 1989

1) Airframe Rework

Decrease reflects the peak rework requirements that occurred in FY 1988 for prior year PED aircraft.

2) Modifications

Decrease in drive-in modifications and commercial mod installations.

3) Support Services

Decrease in other support items.

4) ATC Systems

Decrease in maintenance requirement of Air Traffic Control (ATC) systems at Naval Reserve Air Stations.

9. FY 1989 President's Budget Request

III. Performance Criteria (Dollars in Thousands)

Airframe Rework

Standard Depot Level Maintenance (SDLM)

| | | | | |
|-------|--------|--------|--------|--------|
| Units | 69 | 102 | 141 | 88 |
| Cost | 34,506 | 46,674 | 55,787 | 43,926 |

SDLM/Conversion

| | | | | |
|-------|---|---|---|-------|
| Units | - | - | - | 6 |
| Cost | - | - | - | 1,601 |

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Dollars in Thousands)

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|----------------------------|----------------|----------------|----------------|----------------|
| SDLM/Modification | | | | |
| Units | 12 | 3 | 6 | 22 |
| Cost | 10,274 | 2,459 | 1,809 | 7,483 |
| SDLM/Crash Damage | | | | |
| Units | - | - | - | - |
| Cost | - | - | - | - |
| Age Exploration | | | | |
| Units | - | - | - | - |
| Cost | - | - | - | - |
| Subtotal SDLM | | | | |
| Units | 81 | 105 | 147 | 116 |
| Cost | 44,780 | 49,133 | 57,596 | 53,010 |
| Mid-Term Inspection | | | | |
| Units | 12 | - | - | 2 |
| Cost | 3,102 | - | - | 450 |
| SDLM Repair | | | | |
| Units | 8 | 14 | 21 | 30 |
| Cost | 13 | 218 | 203 | 335 |
| Air Worthiness | | | | |
| Units | 2 | 3 | - | 4 |
| Cost | 89 | 102 | - | 146 |
| Sub Total Other | | | | |
| Units | 22 | 17 | 21 | 36 |
| Cost | 3,204 | 320 | 203 | 931 |
| Emergency Repair | | | | |
| Units | 6,952 | 4,896 | 6,827 | 4,959 |
| Cost | 1,115 | 1,587 | 1,507 | 1,622 |
| ASPA Inspections | | | | |

Activity Group: Reserve Aircraft Rework (Cont'd)

III. Performance Criteria (Dollars in Thousands)

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|----------------|
| Total Airframe Rework | | | | |
| Units (SOLM) | 81 | 105 | 147 | 116 |
| Cost | 56,051 | 55,936 | 66,133 | 60,522 |
| <u>Engine Rework</u> | | | | |
| Engine Overhaul (O/H) | | | | |
| Units | 29 | 23 | 20 | 13 |
| Cost | 4,873 | 5,175 | 4,031 | 2,028 |
| Engine Repair | | | | |
| Units | 268 | 215 | 184 | 220 |
| Cost | 30,065 | 25,605 | 21,386 | 29,063 |
| Sub-Total O/H and Repair | | | | |
| Units | 297 | 238 | 204 | 233 |
| Cost | 34,938 | 30,780 | 25,417 | 31,091 |
| Gear Boxes (GB) Torque Meters (TM) O/H | | | | |
| Units | 66 | 52 | 43 | 48 |
| Cost | 1,005 | 989 | 592 | 768 |
| GB/TM Repair | | | | |
| Units | 16 | 6 | 3 | 5 |
| Cost | 279 | 97 | 39 | 67 |
| Special Repair | | | | |
| Units | - | - | - | - |
| Cost | - | - | - | - |
| Sub-Total GB/TM & Special Repair | | | | |
| Units | 82 | 58 | 46 | 53 |
| Cost | 1,284 | 1,086 | 631 | 835 |
| Total Engine Rework | | | | |
| Cost | 36,222 | 31,866 | 26,048 | 31,926 |

Activity Group: Reserve Aircraft Rework (Cont'd)

| <u>III. Performance Criteria (Dollars in Thousands)</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Modification Installation</u> | | | | |
| Installation Concurrent with Airframe Rework | 3,541 | 4,302 | 5,915 | 11,658 |
| Drive-In Mods | 3,269 | 1,438 | 5,580 | 2,030 |
| Field Mod Teams | 2,088 | 2,480 | 2,996 | 2,372 |
| Verification Installation | 28 | - | - | - |
| Commercial Mod Installation | 45,339 | 52,599 | 6,454 | 4,594 |
| Total Modification Installation | 54,265 | 60,819 | 20,945 | 20,654 |
| <u>Aircraft A/C Support</u> | | | | |
| Customer Services | 351 | 254 | 340 | 351 |
| Other Support Items | 1,055 | 377 | 347 | 339 |
| Air Traffic Controller | - | 44 | 428 | 158 |
| Total A/C Support | 1,406 | 675 | 1,115 | 848 |
| <u>Aircraft A/C Support</u> | | | | |
| Total Requirements | 147,944 | 161,340 | 124,904 | 122,908 |
| Total Funding | 147,944 | 149,296 | 114,241 | 113,950 |
| Total Backlog | 0 | 12,044 | 10,663 | 8,958 |
| Total Executable Backlog | 0 | 0 | 0 | 0 |

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance
Activity Group: Reserve Technical Support

I. Description of Operations Financed. This activity group provides Contracted Support Services (CSS) training for Naval Air Reserve activities aviation maintenance personnel at the organizational and intermediate levels to assure in-house capability and maintainability of assigned aviation systems and equipment and maintain Naval Air Reserve readiness. This training has a direct effect on improvement of Naval Air Reserve individual unit readiness.

Services for this activity group, titled Contractor Field Services (CFS), 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.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---------------------------------|----------------|---|---------------------------------------|---------------------------------------|
| CSS | 9,744 | 10,222 | 9,858 | 14,737 |
| Total Program | 9,744 | 10,222 | 9,858 | 14,737 |
| | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
| | | 10,222 | 10,222 | |

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate
2. Pricing Adjustments
 - A. Other Pricing Adjustments
3. Program Increases

+358

(+358)

+281

Activity Group: Reserve Technical Support (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | | |
| A. Other Program Growth in FY 1988 | (+281) | | |
| 1) Workyear Increase | +281 | | |
| Increase in workyears associated with patrol, anti-sub rotary wing aircraft and ordnance support. | | | |
| 4. Program Decreases | | -1,003 | |
| A. Other Program Decreases in FY 1988 | (-1,003) | | |
| 1) Workyear Reduction | -1,003 | | |
| Decrease in workyears associated with attack, fighter, electronic warfare, and other aircraft. | | | |
| 5. FY 1988 President's Budget Request | | 9,858 | |
| 6. Pricing Adjustments | | | +335 |
| A. Other Pricing Adjustments | (+335) | | |
| 7. Program Increases | | | +4,584 |
| A. Other Program Growth in FY 1989 | (+4,584) | | |
| 1) Workyear Increase | +4,584 | | |
| Increase in workyears associated with attack, fighter, patrol, electronic warfare and support equipment due to increased flying hours for the AH-1J, FA-18A, A-4M, HH-60 and the KC-130T. | | | |
| 8. Program Decreases | | | -40 |
| A. Other Program Decreases in FY 1989 | (-40) | | |
| 1) Workyears Decrease | -40 | | |
| Decrease in workyears associated with anti-sub and rotary aircraft. | | | |
| 9. FY 1989 President's Budget Request | | | 14,737 |

Activity Group: Reserve Technical Support (Cont'd)

III. Performance Criteria

| Class of Aircraft | FY 1986 | | FY 1987 | | FY 1988 | | FY 1989 | |
|---|---------|---------|---------|----------|---------|---------|---------|----------|
| | WY | \$000 | WY | \$000 | WY | \$000 | WY | \$000 |
| Attack | 19.0 | 1,691 | 20.0 | 1,820 | 19.0 | 1,694 | 22.0 | 1,952 |
| Fighter | 20.0 | 1,767 | 23.0 | 2,085 | 19.8 | 1,887 | 40.0 | 3,936 |
| Patrol | 19.0 | 1,658 | 20.0 | 1,782 | 20.1 | 1,875 | 23.8 | 2,229 |
| Rotary Wing | 6.0 | 430 | 6.0 | 439 | 6.0 | 459 | 6.0 | 462 |
| Electronic Warfare | 18.0 | 1,730 | 12.0 | 1,177 | 10.0 | 1,018 | 18.8 | 1,916 |
| Other | 21.0 | 1,939 | 19.0 | 1,740 | 15.0 | 1,459 | 16.8 | 1,631 |
| Anti-Sub | 8.0 | 493 | 12.0 | 905 | 12.0 | 948 | 12.0 | 951 |
| Ground Support/Catapult Arresting Equip. (GSE/CATE) | 1.0 | 36 | 2.6 | 274 | 4.7 | 518 | 15.0 | 1,660 |
| Total | 112.0 | \$9,744 | 114.6 | \$10,222 | 109.8 | \$9,858 | 163.8 | \$14,737 |

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 2 Depot Maintenance
Activity Group: Industrial/Stock Fund-Refund

I. Description of Operations Financed. This activity group reflects either (1) funding to reimburse DoD Industrial funds and stock funds for costs not recovered through customer rates or (2) refunds from Industrial funds and stock funds, where applicable.

DoD Industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer programs and Industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to, or refunds from Industrial funds and stock funds, as appropriate.

The FY 1987 estimate reflects a refund from the stock fund equal to the amount appropriated by Congress.

The Committees on Appropriations are familiar with the Department's price stabilization policy. The Committees are cognizant of the fact that the Department will continue to execute programs at published prices and provide refunds to customer accounts.

II. Financial Summary (Dollars in Thousands)

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------|----------------|-----------------|----------------|----------------|
| A. <u>Sub-Activity Breakout</u> | | <u>Current</u> | <u>Budget</u> | <u>Budget</u> |
| | | <u>Estimate</u> | <u>Request</u> | <u>Request</u> |
| Stock Fund Refund (Fuel) | -7,000 | -66,500 | 0 | 0 |
| Stock Fund Refund (Non-Fuel) | <u>-40,600</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Program | -47,600 | -66,500 | 0 | 0 |

Activity Group: Industrial/Stock Fund Refund (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------------|----------------|----------------|----------------|
| 1. FY 1987 Current Estimate | -66,500 | | |
| 2. Pricing Adjustments | | +66,500 | |
| A. Stock Fund | | | |
| 1) Fuel | (+66,500) | | |
| 3. FY 1988 President's Budget Request | | | |
| 4. FY 1989 President's Budget Request | | | 0 |

III. Performance Criteria

None for this activity group.

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 - Other Support

I. Description of Operations Financed.

This budget activity is subdivided into five components: base operations, maintenance of real property, Reserve management headquarters, Reserve recruiting activities and Reserve advertising activities. The base operations component provides funds to maintain and operate facilities and provide services and material to support Naval Reserve activities and units. This includes such functions as administration, supply, base communications, other engineering support, collateral equipment for new construction, and purchase and maintenance of training equipment, and the development and delivery of training systems and methodologies.

The maintenance of real property component provides funds to maintain, repair, and perform minor construction, as necessary, to ensure that the physical plants of Naval Reserve activities are capable of supporting their training, operational and administrative functions.

The management headquarters component provides for the operation of the headquarters of the Director of Naval Reserve and the Commander, Naval Reserve Force. Funds in this component pay for administrative support including: civilian salaries, consumable supplies, communication services, TAD, and the cost of maintaining headquarters spaces.

The Reserve recruiting and advertising activities provide for the necessary support of Naval Reserve recruiting efforts. The Naval Reserve assumed overall responsibility for Reserve recruiting in FY 1985 with associated funding transferring from the O&M,N to the O&M,NR appropriation. The continued emphasis on Reserve recruiting and advertising reflects initiatives designed to allow the Naval Reserve to meet Navy Manpower Mobilization System (NAMMOS) driven accession goals and to attract qualified and motivated personnel into the Naval Reserve.

Budget Activity: 3 - Other Support (Cont'd)

II. Financial Summary (Dollars in Thousands)

| A. <u>Activity Breakout</u> | FY 1986 | | FY 1987 | | FY 1988 Budget Request | FY 1989 Budget Request |
|---------------------------------|-------------------|---------------|-------------------|---------------------|------------------------------|------------------------------|
| | Budget Request | Appropriation | Budget Request | Current Estimate | | |
| Base Operations | 150,823 | 164,562 | 166,988 | 169,367 | 181,706 | 184,848 |
| Maintenance of Real Property | 42,911 | 40,868 | 41,387 | 39,851 | 48,635 | 53,499 |
| Reserve Management Headquarters | 5,523 | 6,354 | 6,825 | 6,445 | 6,476 | 6,651 |
| Reserve Recruiting Activities | 11,740 | 8,373 | 12,551 | 12,150 | 12,815 | 12,841 |
| Reserve Advertising Activities | <u>2,896</u> | <u>3,588</u> | <u>3,593</u> | <u>3,588</u> | <u>6,282</u> | <u>4,417</u> |
| Total Budget Activity | 213,893 | 223,745 | 231,344 | 231,401 | 255,914 | 262,256 |

B. Reconciliation of Increases and Decreases

1. FY 1987 President's Budget Request

2. Congressional Adjustments

A. Inflation Reestimate

B. Travel

C. Base Operations - Other Support

D. Reserve Management Headquarters - Other Support

E. Recruiting and Advertising

F. Realignment of IRR Mobilization Test

3. FY 1987 Appropriation

4. FERS Supplemental

5. Inter-Appropriation Transfer

| | FY 1987 | FY 1988 | FY 1989 |
|--|----------|---------|---------|
| | 231,344 | 231,401 | 231,401 |
| | (-493) | | |
| | (-403) | | |
| | (-2,272) | | |
| | (-456) | | |
| | (-4,100) | | |
| | (+125) | | |
| | 223,745 | 223,745 | 223,745 |
| | +1,335 | +1,335 | +1,335 |
| | +1,322 | +1,322 | +1,322 |

Budget Activity: 3 - Other Support (Cont'd)

FY 1987 FY 1988 FY 1989

A. Pay Raise

- 1) Classified
- 2) Wage Board

(+1,322)
+1,089
+233

6. Other Increases

+9,151

A. Programmatic Increases

- 1) Increased Accessions
To meet Navy Manpower Mobilization System (NAMMOS) junior officer requirements, The Officer Sea and Air Mariner (OSAM) recruiting goal increases 167 percent above the FY 1986 goal of 75 officer accessions. Support funding will promote intensified recruiter prospecting efforts and the proportionately larger applicant processing costs.

(+9,151)
+107

2) Recruiting

Funds are realigned to continue the FY 1986 approved level of recruiting support (OMNR) effort, and to meet the accession requirements related to authorized Selected Reserve strength growth in FY 1987. The intent of the Congress, through a funding reduction, to reduce growth in overall Naval Reserve recruiting resources, has been accommodated by reducing production recruiter workyears and military pay.

+3,649

3) WMMCCS

Development of software for WMMCCS site which will interface between (RTSS) and (JCS) computer systems. This interface will facilitate Navy Mobilization planning, execution and reporting and will provide CINCLANTFLT,

+300

Budget Activity: 3 - Other Support (Cont'd)

FY 1987

FY 1988

FY 1989

CINCPACFLT, CINMAVEUR and CMO real time reserve force planning data and mobilization execution data.

+1,779

- 4) Reserve Allied Medical Program (RAMP) Second year of tuition reimbursement for returning FY 1986 RAMP participants. Previously, only first year of FY 1987 RAMP accessions was funded. Two years of training are required.

+1,988

- 5) Organizational Clothing OOD requires that organizational clothing be funded in O&M, NR rather than RPN.

+1,328

- 6) Claimancy Accounting Consolidation The Naval Reserve Financial Information Processing Center (NAVRESFIPC), will perform accounting functions for 19 additional Operating Budget Holders. Increase will support an upgrade of communication equipment and NARDAC programming services.

-4,152

7. Other Decreases

(-4,152)

A. Programmatic Decreases

-3,649

- 1) Recruiting Funds are realigned from Base Operations and Maintenance and Repair of Property to support a critically urgent recruiting support shortfall. As a result of the Congressional adjustment to Naval Reserve recruiting resources, the level of funding for O&MNR recruiter support funding was reduced

Budget Activity: 3 - Other Support (Cont'd)

FY 1987

FY 1988

FY 1989

to below the FY 1985 level. This is insufficient to attain the FY 1987 Selected Reserve strength growth authorized by Congress.

| | | | |
|---|----------|---------|---------|
| 2) Reserve Training Support System (RTSS) Reduction in RTSS software maintenance | -301 | | |
| 3) Pamphlets and Periodicals Reduction in purchase of pamphlets and periodicals procured by appropriated funds. | -9 | | |
| 4) Unobligated/Unliquidated Balances Reduction due to prior year unobligated/unliquidated balances. | -193 | | |
| 8. FY 1987 Current Estimate | | 231,401 | |
| 9. Pricing Adjustments | | | +8,191 |
| A. Annualization of Direct Pay Raises | (+791) | | |
| 1) Classified | +522 | | |
| 2) Wage Board | +269 | | |
| B. Stock Fund | (-669) | | |
| 1) Fuel | -388 | | |
| 2) Non-Fuel | -281 | | |
| C. Industrial Fund Rates | (+136) | | |
| D. Other Pricing Adjustments | (+7,933) | | |
| 10. Inter-Appropriation Transfers | | | +3,894 |
| A. Transfers In | (+3,894) | | |
| 11. Program Increases | | | +18,968 |
| A. Base Operations | (+7,880) | | |

Budget Activity: 3 - Other Support (Cont'd) FY 1987 FY 1988 FY 1989

| | | | |
|--|----------|---------|--------|
| B. Maintenance of Real Property | (+8,069) | | |
| C. Reserve Management Headquarters | (+92) | | |
| D. Reserve Recruiting Activities | (+360) | | |
| E. Reserve Advertising Activities | (+2,567) | | |
| 12. Program Decreases | | -6,540 | |
| A. Base Operations | (-5,875) | | |
| B. Maintenance of Real Property | (-470) | | |
| C. Reserve Management Headquarters | (-195) | | |
| 13. FY 1988 President's Budget Request | | 255,914 | +5,582 |
| 14. Pricing Adjustments | | | |
| A. Stock Fund | (-22) | | |
| 1) Fuel | +136 | | |
| 2) Non-Fuel | -158 | | |
| B. Industrial Fund Rates | (+244) | | |
| C. Other Pricing Adjustments | (+5,360) | | |
| 15. Inter-Appropriation Transfers | | | +481 |
| A. Transfers In | (+481) | | |
| 16. Program Increases | | | |
| A. Base Operations | (+2,723) | | |
| B. Maintenance of Real Property | (+3,794) | | +6,783 |

| <u>Budget Activity:</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| 3 - Other Support (Cont'd) | | | |
| C. Reserve Management Headquarters | (+166) | | |
| D. Reserve Recruiting Activities | (+86) | | |
| E. Reserve Advertising Activities | (+14) | | |
| 17. Program Decreases | | | -6,504 |
| A. Base Operations | (-3,768) | | |
| B. Maintenance of Real Property | (-229) | | |
| C. Reserve Management Headquarters | (-37) | | |
| D. Reserve Recruiting Activities | (-379) | | |
| E. Reserve Advertising Activities | (-2,091) | | |
| 18. FY 1989 President's Budget Request | | | 262,256 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Base Operations

I. Description of Operations Financed. Program supports the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations.

The objectives of the Naval Reserve shore installations are to provide responsive services and support 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.

The Selected Reserve training objective is currently the most challenging and dynamic of the Base Operations missions. In response to a 1983 Navy Inspector General assessment of surface reserve training, the Navy Reserve has embarked on a multi-faceted series of initiatives to improve the mobilization readiness of personnel assigned to non-Naval Reserve force (non-hardware) units. The Surface Program to Upgrade Readiness (SPUR) is an extension of the Surface Reserve Training Plan begun in FY 1986. SPUR blends vastly improved training methods, better allocation of training resources and restructuring of mobilization billet requirements to produce trained, rather than trainable, Reservists and a more ready Naval Reserve. Development of the new instructional tools and tracking system for all Navy Enlisted Classification/Naval Officer billet Code (NECs/NOBCs) will continue through FY 1988 and implementation will be complete by the end of FY 1990.

Additional services funded within this activity group are: the screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR retired personnel; maintenance of retirement point credits; managing the Pretrained Individual Manpower Management System (PIMMS); recording all Naval Reservist participation in drills and maintenance of the Reserve Field Reporting System (RESFIRST); distribution control of enlisted personnel on active duty in the Training and Administration of the Naval Reserve (TAR) program; processing of Inactive Reserve retirements, resignations and other discharges; management of the Inactive Manpower and Personnel

Activity Group: Base Operations (Cont'd)

Information System (IMAPMIS) which involves collection, processing, maintenance, and dissemination of manpower and personnel information of the Inactive Force; and other Base Operations Support.

Funds provide material support, facilities, services and logistic support to Naval Reserve combat and combat support units. The operations financed, which are grouped under the major elements of Utility Operations, Personnel Operations, Base Operations-Mission, and Base Operations-Ownership, are composed of:

- (1) Operating Aircraft Intermediate Maintenance Departments (AIMDs). (Base Ops-Mission)
- (2) Administrative functions related to financial/resource management and automatic data processing (ADP) functions. (Base Ops-Ownership)
- (3) Supply functions/tasks including procurement, receipt, storage and issue of bulk liquid fuel. (Base Ops-Mission)
- (4) Maintenance of material functions such as major/minor repair and preventive maintenance of service craft. (Base Ops-Mission)
- (5) Medical and dental functions. (Personnel Ops)
- (6) Base operations functions/tasks such as security, air operations and port services. (Base Ops-Mission)
- (7) Purchase, produce and distribute utilities. (Utility Ops)
- (8) Other engineering support includes 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. (Base Ops-Ownership)
- (9) Personnel support; e.g., operation of food service facilities, BOQs, BEQs, Human Goals Programs, Military Family Service Centers and libraries. (Personnel Ops)
- (10) Operation and maintenance of Civil Engineering Support Equipment (CESE). (Base Ops-Mission)
- (11) Purchase and maintenance of training equipment. (Base Ops-Mission)
- (12) Development and maintenance of training systems, methodologies and curricula to meet the total training requirements of the Naval Reserve. (Base Ops-Mission)

Activity Group: Base Operations (Cont'd)

- (13) Maintenance of electronic equipment. (Base Ops-Mission)
- (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, Navy Reserve Program. (Base Ops-Mission)

II. Financial Summary (Dollars in Thousands)

| | FY 1986 | FY 1987 | FY 1987 | FY 1988 | FY 1989 |
|-----------------------------|---------|----------|---------|---------|---------|
| | | Current | Budget | Budget | Budget |
| | | Estimate | Request | Request | Request |
| A. Sub-Activity Breakout | | | | | |
| Utility Operations | 15,909 | 16,984 | 16,968 | 17,855 | |
| Personnel Operations | 8,191 | 11,216 | 11,455 | 11,877 | |
| Base Operations - Mission | 39,402 | 47,267 | 55,289 | 55,631 | |
| Base Operations - Ownership | 79,210 | 84,816 | 87,340 | 88,353 | |
| Base Communications | 8,111 | 9,084 | 10,654 | 11,132 | |
| Total Program | 150,823 | 169,367 | 181,706 | 184,848 | |

B. Reconciliation of Increases and Decreases

| | | | | | |
|---------------------------------------|---------|----------|--|--|--------|
| 1. FY 1987 Current Estimate | 169,367 | | | | |
| 2. Pricing Adjustments | | | | | +6,440 |
| A. Annualization of Direct Pay Raises | | (+595) | | | |
| 1) Classified | | +333 | | | |
| 2) Wage Board | | +262 | | | |
| B. Stock Fund | | (-653) | | | |
| 1) Fuel | | -387 | | | |
| 2) Non-Fuel | | -266 | | | |
| C. Industrial Fund Rates | | (+112) | | | |
| D. Other Pricing Adjustments | | (+6,386) | | | |

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

3. Functional Program Transfer

+3,894

A. Transfers-In

(+3,894)

1) Inter-Appropriation

+385

- a) Claimancy Accounting Consolidation
Transfer of accounting for O&M, NR appropriation from Navy Regional Finance Center (NRFC) Great Lakes, CINCLANTFLT, CINCPACFLT and Construction Battalion Center (CBC) Port Hueneme to Naval Reserve Financial Information Processing Center (FIPC) New Orleans.

b) Organizational Clothing

+2,000

- Transfer of purchase of organizational clothing from RPM appropriation to O&M, NR appropriation as a result of DOD audit.

c) Expense/Investment Criteria

+377

- In response to a request from the Congress to review the adequacy of currency expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution problems associated with fluctuations in equipment units prices and uneconomical lease versus buy decision.

d) Federal Telephone Service (FTS)

+1,132

- Transfer of funding for FTS service from O&M.

Activity Group: Base Operations (Cont'd)

FY 1987 FY 1988 FY 1989

B. Reconciliation of Increases and Decreases

+7,880

4. Program Increases

(+38)
+38

A. Annualization of FY 1987 Increases

1) RCCPDS

Increase to support full workyear costs for the Reserve Component Common Personnel Data System (RCCPDS) civilian end strength.

(+1,502)
+1,327

B. One-Time FY 1988 Costs

1) Records Consolidation Program

A major records consolidation project is scheduled for FY 1988 at the Naval Reserve Personnel Center (NAVRESPERSCEN). The project involves the consolidation of more than 620 thousand records (retired, active status pool, inactive status list and classification) into a central file. There are presently three separate and distinct filing systems.

+175

2) RIPO Imagery Training

Reserve Intelligence Program Officer (RIPO) Imagery Training - Acquisition of training light tables and sterec microscopes for the regional intelligence training site at NAS Dallas, Texas.

(+6,340)
+89

C. Other Program Growth in FY 1988

1) Spouse Employment Program

Increased funding for civilian personnel costs for accounting and bill paying at NAVRESFIPC, New Orleans; CNO directed Spouse Employment Program at three family service centers through-out the claimancy; mail metering center implemented at Naval Support Activity (NSA) New Orleans; Physical Security at NAS Atlanta.

Activity Group: Base Operations (Cont'd)

C. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

2) Train the Trainer

+153

This program is a series of curricula developed to instruct four levels of Naval Reserve management. The largest part of this program is the basic course which prepares TAR and SELRES personnel to be instructors. The intermediate course is aimed at Reserve Unit and Reserve Center Commanding Officers and Executive Officers. Two other courses are directed at O-5 and O-6 personnel assigned to major staff billets, and O-6 and O-7 personnel slated to be Readiness Commanders. This program is integral to the execution of the Naval Reserve Training Plan.

3) Mobile Training Assistance Team

+64

The Training Assist Team is designed to provide a standardized method of assisting in the correction and prevention of implementation problems of the Naval Surface Reserve Training Program. The team will standardize and monitor the training and information provided the field that could not be realized using the existing personnel at six different staffs on a part-time basis.

4) General Training

+150

This training will be provided by civilian contract instructors because the required training is not available or economical within the Navy. This training will be used to fill in at times when quotas at active Navy sites are not available and to support the Shop Qualification Improvement program (SQIP) where Navy schools are not available in the local area.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

- | | |
|---|------|
| 5) Maritime Prepositioning Ships (MPS) Because of USN active manpower shortfalls, the Naval Reserve will provide Reserve manpower to support the MPS program. Initial requirements were to train 80 crews consisting of a qualified Barge Ferry pilot and coxswain. This requirement has since more than doubled to 168 trained crews. Funding will provide 504 courses of instruction. | +834 |
| 6) Shipboard Simulator (SBS) Damage Control Curricula development and maintenance for SBS/DCT training; acquisition of equipment to fill allowance deficiencies; and replacement of antiquated equipment and travel. SBS and DCT sites provide "hands on training" in Damage Control doctrine and Combat Information Center (CIC) team tactical threat procedures deficiencies. | +76 |
| 7) Naval Reserve Courseware Increased development of Reserve-oriented instructional courseware that will: teach new skills; review previously-learned skills; practice skills in a work setting; and maintain achieved skills. Courseware development supports training requirements identified in Naval Training Plans (NTPs), Qualification Study Packages (QSPs) and the Surface Reserve Training plan. | +53 |
| 8) Exportable Training Exportable training will enable qualified subject matter experts to travel from the active duty school house, the gaining command or a Readiness Center, to the local Reserve Centers to conduct courses required for mobilization readiness. This method provides training at a fraction of the cost | +489 |

Activity Group: Base Operations (Cont'd)

b. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

associated with conventional training methods. Increases will support Exportable Training for Construction and medical program units, and expansion of surface reserve unit exportable training.

9) Reserve Allied Medical Program (RAMP I/RAMP II) +225

The RAMP program is a two-year program designed to train Sea and Air Mariners (SAMs) in critical Naval Enlisted Classifications (NECs) at approved college curricula when Navy "A" and "C" schools are not practical because of school quota limitations, impracticable course lengths and/or student availability. RAMP I is designed for individuals recruited into the Selected Reserve (SELRES). RAMP II is for individuals recruited into the Individual Ready Reserve (IRR). Increase in FY 1988 is to provide tuition reimbursement for SELRES recruited into medical NECs.

10) Reserve Center Medical Training Equipment +127

Increase will provide for additional state-of-the-art medical training equipment required because of increased SELRES accessions into medical programs.

11) Contractor Maintenance Support +53

The transition of two F-4s squadrons and supporting AIMD to the F-14 aircraft at NAS Dallas necessitates a complete retraining of maintenance personnel. This transition will also require retooling and retraining the Aircraft Intermediate Maintenance Department. Assigned personnel have had no previous experience in support of either the F-14 aircraft and systems or the TF-30-P14A jet engine. The contractor will supplement formal and OJT training provided by Engineering Technical Support personnel as well as augment the work force during initial state of transition.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

- | | |
|--|--------|
| 12) CSS | +59 |
| Contractor Support Services (CSS) will furnish engineering and logistics services essential to support the F/A-18 and C-9 aircraft and related support equipment. These services include investigative engineering, surveillance and compilation of configuration directives and training support required by aircraft transition and upgrades. The contractor will also investigate, evaluate and assess technical or engineering problems or concepts as they relate to supported weapons systems. | |
| 13) Aviation Training Improvement (ATIP) | +78 |
| Maintain, enhance and expand ATIP in response to changes in aircraft systems. | |
| 14) Paid Days | +227 |
| One extra civilian paid day in FY 1988 than in FY 1987. | |
| 15) Individual Ready Reserve (IRR) Recall | +2,295 |
| Increase will support personnel skills assessment refresher training, seabag surveys, medical testing and required periodic physical exams, none of which will be conducted during the FY 1987 recall. Specific funding requirements for the IRR recall include travel; base communications; supplies; printing; equipment purchases and other contracts. The other contracts funding will support medical testing and exams, and additional personnel to augment the normal work force during the IRR recall. | |
| 16) Additional Contract Funding | +1,108 |
| Increase will support a rate increase for inflation and contract negotiations. A three-year contract will expire in FY 1988. Negotiations are required to | |

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1989

FY 1988

FY 1987

renew the contract and a rate increase is expected. The contract funds a work force which works on the Navy Enlisted and Officer Participation Recording System (NEOPPS), Reserve Component Survivor Benefit Plan (RCSBP), Reserve Component Common Personnel Data System (RCCPDS) and Medical Records data systems.

+260

17) Printing

An increase in the total Naval Reserve population resulting from a two-year increase in the Military Service Obligation (MSO) for members of the Reserve Force will require printing additional training attendance documentation. The additional printing funds will be used to produce a revised Reserve Field Reporting System (RESFIRST) Manual and additional drill chits, unit diaries and annual questionnaires processed by NAVRESPERSCEN.

5. Program Decreases

-5,875

A. One-Time FY 1987 Costs

(-613)

1) ABQTS

-604

Automatic Billet Qualification Tracking System (ABQTS) surface training program. Initial purchase of hardware and software development completed in FY 1987.

2) COOP Support

-9

Costs associated with establish of COOP sites at Morehead City, NC; Delaware Bay, DE and Earle, NJ.

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

(-5,262)
-1,296

B. Other Decreases

1) Surface Training Program
Area/Program Navy Training Plans, NEC
Proficiency Training materials, and
modularized NEC courses of instruction
completed in FY 1987.

2) Microcomputers

Purchase of microcomputers completed
in FY 1987.

3) ABQTS

Automatic Billet Qualification Tracking
System (ABQTS). Contractors will complete
data base entry into ABQTS.

4) Reserve Training Support System (RTSS)

Decrease in Reserve Training Support System
(RTSS) due to completion of site modification
for hardware upgrade; communication costs
migration to Defense Data Network System;
elimination of 15 contractors who provide
software maintenance; and renegotiation of
contract to eliminate contract administration
fee.

5) ADP Development and Support

DOE support for ADP tri-level archi-
tecture (data flow elements and equipment
interface) will be completed; completion
of software development for manpower forecasting;
decrease in communication software support
for Perkins Elmer minicomputers at all NAS/NAF's.
Development was achieved in 1986; software
installation will be finalized in 1987.

Activity Group: Base Operations (Cont'd)

8. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

| | | | |
|--|----------|---------|--------|
| 6) Efficiency Reviews/Personnel Costs | -157 | | |
| Projected civilian personnel costs savings resulting from efficiency reviews of physical security, supply and administration functions. | | | |
| 7) Collateral Equipment | -363 | | |
| Reduced collateral equipment outfitting effort after peak program execution in FY 1987. | | | |
| 6. FY 1988 President's Budget Request | | 181,706 | |
| 7. Pricing Adjustments | | | +3,706 |
| A. Stock Fund | (-17) | | |
| 1) Fuel | +135 | | |
| 2) Non-Fuel | -152 | | |
| B. Industrial Fund Rates | (+233) | | |
| C. Other Pricing Adjustments | (+3,490) | | |
| 8. Functional Program Transfer | | | +481 |
| A. Transfers In | (+481) | | |
| 1) Inter-Appropriation | | | |
| a) Expense/Investment Criteria | +432 | | |
| In response to a request from the Congress to review the adequacy of currency expense/investment criteria, the Department conducted a study which supports increasing the threshold from \$5 thousand to \$25 thousand. This change in budget policy will alleviate budget execution | | | |

Activity Group: Base Operations (Cont'd)

FY 1987 FY 1988 FY 1989

B. Reconciliation of Increases and Decreases

problems associated with fluctuations in equipment units prices and uneconomical lease versus buy decision.

+49

- b) FTS Service
Transfer of funding for FTS service from O&MN.

+2,723

9. Program Increases

A. Other Program Growth in FY 1989 (+2,723)

+867

- 1) Contract Rate Increase
Increased MSO will result in increased Naval Reserve population (Ready and Standby Reserve) and commensurate increase in the records processing effort. Rate increase will support change in contract scope affecting records maintenance functions on the Navy Enlisted and Officer Participation Recording System (NEOPPS), Reserve Component Survivor Benefit Plan (RCSBP), Reserve Component Common Personnel Data System (RCCPDS) and medical records data systems.
- 2) Printing
Increase to support additional printing associated with increased Naval Reserve population. The additional funding will supply the larger amounts of drill chits, unit diaries and annual questionnaires processed by NAVRESPERSCEN.
- 3) Equipment Upgrade
Desk top microcomputers purchased in FY 1985 require a system upgrade in FY 1989.

+53

+28

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

4) Surface Reserve Training Plan +315

Increases will support higher training participation related to Selected Reserve strength, maintenance of training curricula and increased training opportunities as newly developed curricula are introduced.

5) Naval Reserve Courseware +883

Increased development of Reserve-oriented instructional courseware that will: teach new skills; review previously-learned skills; practice skills in a work setting; and maintain achieved skills. Courseware development supports training requirements identified in Naval Training Plans (NTPs), Qualification Study Packages (QSPs) and the Surface Reserve Training plan.

6) Utilities +324

Construction projects scheduled for completion in FY 1988 will require utilities for an additional 268,000 feet.

7) Medical Program +139

Continuing Medical Education (CME) will provide for refresher training tuition reimbursement for Selected Reservists in medical programs. Increase is because of significant increases in numbers of skilled medical personnel as required by the Navy Manpower Mobilization Objectives System (NAMMOS).

8) Collateral Equipment +114

Increased collateral equipment outfitting effort based upon estimated MCNR project completion.

10. Program Decreases

A. Annualization of FY 1988 Decreases (-467)

-3,768

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

1) Change in Number of Civilian Paid Days
Decrease due to two less paid days in FY 1989
than in FY 1988. -449

2) Efficiency Review
Decrease due to projected savings based
on civilian manpower efficiency reviews. -18

B. One-Time FY 1988 Costs (-1,697)

1) RIPO Training
FY 1988 purchase of training light tables and
stereo microscopes for the Reserve Intelligence
Program Officer (RIPO) regional training site at
NAS Dallas. -175

2) Records Consolidation Project
Decrease for one-time project at NAVRESPERSCEN
headquarters. -1,522

C. Other Program Decreases in FY 1989 (-1,604)

1) Contractor Support Services
Contractor support for transitions of the
F-14A/B, FA/18 and C-9 aircraft will be
conducted at a lower level of effort as
squadron and station personnel become qualified. -582

2) ABQTS
Automatic Billet Qualification Tracking System
(ABQTS)--Installation of data base
to be completed in FY 1988. -155

3) Civilian Personnel Costs
Civilian personnel costs associated with
efficiency reviews of physical security, supply
and administration functions. -256

Activity Group: Base Operations (Cont'd)

-278

4) RAMP
 Reserve Allied Medical Program (RAMP I/II)
 Reduction in the number of SELRES recruited
 into medical programs who will qualify for
 tuition reimbursement.

-333

5) Organizational Clothing
 Reduction in organization clothing requirements.

11. FY 1989 President's Budget Request

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Base Operations (\$000) | 150,823 | 169,367 | 181,706 | 184,848 |
| Operations of Utilities (\$000) | 15,909 | 16,984 | 16,968 | 17,855 |
| Energy (MBTU) | 1,037,048 | 1,069,422 | 1,061,139 | 1,059,126 |
| Non-Energy (KGAL) | 780,436 | 779,119 | 780,119 | 782,119 |
| Personnel Operations (\$000) | 8,191 | 11,216 | 11,455 | 11,877 |
| Bachelor Housing (\$000) | 1,232 | 1,794 | 1,823 | 1,867 |
| No. of Officer Quarters | 1,028 | 1,028 | 1,028 | 1,028 |
| No. of Enlisted Quarters | 4,197 | 4,197 | 4,197 | 4,197 |
| Other Personnel Support (\$000) | 4,474 | 7,111 | 7,293 | 7,615 |
| Population Served, Total | 23,753 | 27,860 | 30,525 | 32,230 |
| (Military E/S) | 21,045 | 25,093 | 27,754 | 29,459 |
| (Civilian E/S) | 2,708 | 2,767 | 2,771 | 2,771 |
| Morale, Welfare & Recreation (\$000) | 2,485 | 2,311 | 2,339 | 2,395 |
| Population Served (Total) | 65,834 | 78,016 | 86,032 | 91,148 |
| (Military, E/S) | 21,045 | 25,093 | 27,754 | 29,459 |
| (Civ/Dep, E/S) | 44,789 | 52,923 | 58,278 | 61,689 |

Activity Group: Base Operations (Cont'd)

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---------------------------------|----------------|----------------|----------------|----------------|
| Base Operations-Mission (\$000) | 39,402 | 47,267 | 55,289 | 55,631 |
| Retail Supply Oper (\$000) | 7,188 | 6,947 | 7,117 | 7,296 |
| Line Items Carried (000) | 120 | 120 | 120 | 143 |
| Receipts (000) | 61 | 62 | 63 | 77 |
| Issue (000) | 107 | 108 | 110 | 124 |
| Maint of Instal Equip (\$000) | 1,510 | 2,436 | 2,334 | 2,565 |
| Other Base Services (\$000) | 22,144 | 28,845 | 36,369 | 36,827 |
| No. of Motor Vehicles Total | 1,776 | 1,782 | 1,789 | 1,792 |
| (Owned) | 1,638 | 1,642 | 1,648 | 1,649 |
| (Leased) | 138 | 140 | 141 | 143 |
| Base Operation-Aircraft (\$000) | 8,560 | 9,039 | 9,469 | 8,943 |
| Ownership Operations (\$000) | 79,210 | 84,816 | 87,340 | 88,353 |
| Other Engineering Sup (\$000) | 24,326 | 27,819 | 27,609 | 28,319 |
| Administration (\$000) | 54,884 | 56,997 | 59,731 | 60,034 |
| Number of Bases, Total | 277 | 296 | 302 | 302 |
| (COMUS) | 277 | 296 | 302 | 302 |
| (O/S) | 0 | 0 | 0 | 0 |
| Base Communications | 8,111 | 9,084 | 10,654 | 11,132 |
| Number of Instruments | 16,710 | 16,901 | 16,986 | 17,111 |
| Number of Mainlines | 9,124 | 9,373 | 9,508 | 9,633 |
| Average Daily Message Traffic | 5,323 | 5,429 | 5,475 | 5,500 |

Activity Group: Base Operations (Cont'd)

IV. Personnel Summary

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength</u> | | | | |
| Officer | 233 | 112 | 113 | 113 |
| Enlisted | 1,613 | 1,333 | 1,172 | 1,039 |
| Total | <u>1,846</u> | <u>1,445</u> | <u>1,285</u> | <u>1,152</u> |
| <u>Civilian End Strength</u> | <u>2,553</u> | <u>2,659</u> | <u>2,668</u> | <u>2,658</u> |
| USDH | 2,533 | 2,659 | 2,668 | 2,658 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Maintenance of Real Property

I. Description of Operations Financed. This activity group includes maintenance and repair/minor construction of real property for the operation of six Naval Air Stations, two Naval Air Facilities, seven Naval Air Reserves, seven Naval Air Reserve Centers, sixteen Naval Reserve Readiness Commands, 234 Naval Reserve Centers and Facilities, one Naval Support Activity, the Naval Reserve Financial Information Processing Center, the Naval Reserve Personnel Center, and four other New Orleans area activities. Their mission is to provide services and material in support of the Naval Reserve and other activities as designated by the Chief of Naval Operations. The objectives are to provide adequate and viable facilities for shore base readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|--------------------------------------|----------------|---|---------------------------------------|---------------------------------------|
| Facilities Management | 21,300 | 18,438 | 22,407 | 24,652 |
| Major Repair Projects | 17,794 | 17,107 | 21,547 | 23,717 |
| Minor Construction | 3,521 | 3,861 | 4,475 | 4,764 |
| Minor Construction Physical Security | <u>296</u> | <u>445</u> | <u>206</u> | <u>366</u> |
| Total Program | 42,911 | 39,851 | 48,635 | 53,499 |

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

FY 1987 FY 1988 FY 1989

39,851 48,635 53,499

2. Pricing Adjustments

+1,185

A. Annualization of Direct Pay Raises

1) Classified

(+141)

2) Wage Board

+134

+7

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| B. Stock Fund | (+15) | | |
| 1) Fuel | -1 | | |
| 2) Non-Fuel | +16 | | |
| C. Industrial Fund Rates | (+7) | | |
| D. Other Pricing Adjustments | (+1,022) | | |
| 3. Program Increases | | +8,069 | |
| A. Annualization of FY 1987 Increases | (+2) | | |
| 1) Increase to provide for recurring maintenance costs at newly established COOP sites. | +2 | | |
| B. One-Time FY 1988 Costs | (+190) | | |
| 1) Construction of waterfront and administrative facilities in support of newly established COOP sites as listed: Boston, MA +95 Lake Charles, LA +95 | +190 | | |
| C. Other Program Growth in FY 1988 | (+7,877) | | |
| 1) Additional Paid Days Civilian personnel funds for one additional compensatory day in FY 1988. | +28 | | |
| 2) Facilities Maintenance Increase in civilian personnel: one Facility Support Contract Manager to administer and solicit contract work; two Quality Assurance Evaluators; and one facility maintenance worker. | +124 | | |

Activity Group: Maintenance of Real Property (Cont'd)

FY 1987 FY 1988 FY 1989

B. Reconciliation of Increases and Decreases

+3,076

3) Utility Distribution System
Repairs and replacement of obsolete utility
distribution systems at Naval Air Station Glenview
are programmed as a result of detailed Utility
Technical Studies.

+3,018

4) Whole Center Repairs
Increased major repairs funding is required
to support the 172 Reserve Centers not currently
included in the Whole Center Repair Project
program (WCRP) and increased support of the
minor construction phases within the WCRP. Road
and parking lot repairs which have previously
been deferred have become critical and are no
longer deferrable.

+1,631

5) Air Station Repairs
Increase will support major repair projects
for improved drainage of runways and taxiways,
repairs to hangars and parking aprons.

-470

4. Program Decreases

(-466)
-466

A. One-Time FY 1987 Costs
1) Construction and major repairs of waterfront
and administrative facilities in support of
newly established COOP sites as listed:
Moorehead City, NC -100
Delaware Bay -100
Gulfport, MS -66
Baltimore, MD -100
Earle, NJ -100

O&MNR
110

Activity Group: Maintenance of Real Property (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | | |
| B. Other Program Decreases in FY 1988 | (-4) | | |
| 1) Records Consolidation Project | -4 | | |
| Reduction in maintenance costs in conjunction with records consolidation project. | | | |
| 5. FY 1988 President's Budget Request | | 48,635 | |
| 6. Pricing Adjustments | | | +1,299 |
| A. Stock Fund | (+15) | | |
| 1) Fuel | +1 | | |
| 2) Non-Fuel | +14 | | |
| B. Industrial Fund Rates | (+9) | | |
| C. Other Pricing Adjustments | (+1,275) | | |
| 7. Program Increases | | | +3,794 |
| A. Annualization for FY 1988 Increase | (+3) | | |
| 1) COOP Sites | +3 | | |
| Increase to provide for recurring maintenance costs of newly established COOP sites. | | | |
| B. One-Time FY 1989 Costs | (+190) | | |
| 1) COOP Sites | +190 | | |
| Construction of waterfront and administration facilities in support of newly established COOP sites at: | | | |
| Corpus Christi, TX | | | +95 |
| New York, NY | | | +95 |

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

(+3,601)
+2,481

C. Other Program Growth in FY 1989

- 1) Service Life Extension Program
This growth encompasses major renovations to improve the habitability of BEQs and 80Qs and an increased number of projects for the Whole Center Repair Project program (MCRP). The intent of both programs is to correct all architectural, structural, electrical, plumbing, mechanical and safety deficiencies at each selected Air site or Reserve Center. By this method, the useful life of these buildings can be extended until Military Construction Naval Reserve funds can accommodate replacement. Two bachelor quarters and six additional MCRP projects are programmed.

+1,120

2) Repair Projects

Repair projects involving community activity building, morale, welfare and recreation buildings, and administration buildings previously deferred because of funding constraints are now essential to preclude further increases to the non-deferrable backlog.

8. Program Decreases

-229

A. One-Time FY 1989 Costs

- 1) COOP Sites
Construction of waterfront and administrative facilities in support of established COOP sites at:

Boston, MA -98
Lake Charles, LA -98

(-196)
-196

OS/MNR
112

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. Other Program Decreases in FY 1989 | | | |
| 1) Decreased Paid Days | (-33) | | |
| Civilian personnel funding decreased for | -33 | | |
| two less compensatory days. | | | |
| 9. FY 1989 President's Budget Request | | | 53,499 |

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|----------------|
| A. Backlog, Maintenance and Repair (\$000) | 67,800 | 75,500 | 70,500 | 68,000 |
| B. Total Buildings, (KSF) | 18,799 | 18,852 | 19,383 | 19,437 |

IV. Personnel Summary

Military End Strength

There are no military personnel assigned to this activity group.

| <u>Civilian End Strength</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| USDH | 289 | 310 | 311 | 311 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Management Headquarters

I. Description of Operations Financed. Program 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 and mobilization readiness. Funding provides civilian salaries and administrative support, including consumable supplies, office services support and travel.

II. Financial Summary (Dollars in Thousands)

| A. <u>Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987</u> Current Estimate | <u>FY 1988</u> Budget Request | <u>FY 1989</u> Budget Request |
|---|----------------|---------------------------------------|-------------------------------------|-------------------------------------|
| Reserve Management Headquarters - COMNAVRESFOR | 5,020 | 5,874 | 5,872 | 6,023 |
| Reserve Management Headquarters - DIRNAVRES | <u>503</u> | <u>571</u> | <u>604</u> | <u>628</u> |
| Total Program | 5,523 | 6,445 | 6,476 | 6,651 |
| | | | | |
| B. <u>Reconciliation of Increases and Decreases</u> | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
| 1. FY 1987 Current Estimate | | 6,445 | | |
| 2. Pricing Adjustments | | | +134 | |
| A. Annualization of Direct Pay Raises | | | | |
| 1) Classified | | (+48) | | |
| | | +48 | | |
| B. Stock Fund | | | | |
| 1) Non-Fuel | | (+1) | | |
| | | +1 | | |

Activity Group: Reserve Management Headquarters (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | | |
| C. Industrial Fund Rates | (+15) | | |
| D. Other Pricing Adjustments | (+70) | | |
| 3. Program Increases | | +92 | |
| A. Annualization of FY 1987 Increases | (+71) | | |
| 1) Civilian Workyears | +71 | | |
| Additional workyears to full-year fund civilian ADP billets brought on in FY 1987. | | | |
| B. Other Program Growth in FY 1988 | (+21) | | |
| 1) Naval Reserve Growth | +5 | | |
| Additional resources necessary for administration and management of increased numbers of Selected Reserve personnel and expanded Reserve programs. | | | |
| 2) Additional Paid Day | +16 | | |
| Civilian personnel costs for one additional compensatory day in FY 1988. | | | |
| 4. Program Decreases | | -195 | |
| A. One-Time FY 1987 Costs | (-184) | | |
| 1) Headquarters Budget System | -184 | | |
| Navy Headquarters Budgeting System implemented in FY 1987. | | | |
| B. Other Program Decreases in FY 1988 | (-11) | | |
| 1) Civilian Work Force Mix | -3 | | |
| Reduction in civilian personnel costs to reflect wage/grade plan. | | | |

Activity Group: Reserve Management Headquarters (Cont'd)

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | | |
| 2) Contract Requirements Decrease in contract requirements. | -8 | | |
| 5. FY 1988 President's Budget Request | | 6,476 | +46 |
| 6. Pricing Adjustments | | | |
| A. Stock Fund | (+1) | | |
| 1) Non Fuel | +1 | | |
| B. Industrial Fund Rates | (+2) | | |
| C. Other Pricing Adjustments | (+43) | | |
| 7. Program Increases | | | +166 |
| A. Other Program Growth in FY 1989 | (+166) | | |
| 1) Newsletter Circulation | +145 | | |
| The Naval Reserve Newsletter is published monthly by COMNAVRESFOR and mailed to the entire Naval Reserve community. Growth in distribution is the result of increases in the Naval Reserve population. In addition, CNRFINST 5400.42, which delineates inactive personnel management, will be published on a monthly, vice quarterly, schedule. | | | |
| 2) Naval Reserve Growth | +21 | | |
| Program growth is necessary for improved management increased numbers of Selected Reserve personnel and expanded Reserve programs. | | | |
| 8. Program Decreases | | | |

Activity Group: Reserve Management Headquarters (Cont'd)

A. Other Program Decreases in FY 1989
 1) Decreased Paid Days
 Reduced civilian personnel costs for
 less compensatory days.

(-37)
 -37

9. FY 1989 President's Budget Request 6,651

III. Personnel Summary

| <u>Military End Strength</u> | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| Officer | 15 | 13 | 13 | 13 |
| Enlisted | <u>7</u> | <u>6</u> | <u>6</u> | <u>6</u> |
| Total | 22 | 19 | 19 | 19 |
| <u>Civilian End Strength</u> | | | | |
| USDH | 140 | 150 | 150 | 150 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Recruiting Activities

I. Description of Operations Financed. Recruiting Activities provide for the operation and maintenance funding necessary to support: 1,834 military personnel and salaries of 45 civilian personnel assigned to recruiting and recruiting support billets under the Commander, Naval Reserve Force; the recruiting operation costs of over 270 facilities located in all 50 States; efforts to recruit special categories of officer and enlisted personnel for aviation, surface warfare, construction battalions, medical units, and Sea and Air Mariner personnel; and travel, lodging, and subsistence costs of new recruits processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---|----------------|---|---------------------------------------|---------------------------------------|
| Recruiting Activities | 11,740 | 12,150 | 12,815 | 12,841 |
| Total Program | 11,740 | 12,150 | 12,815 | 12,841 |
| | | | | |
| <u>B. Reconciliation of Increases and Decreases</u> | | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
| 1. FY 1987 Current Estimate | | 12,150 | | |
| 2. Pricing Adjustments | | | +305 | |
| A. Annualization of Direct Pay Raise | (+7) | | | |
| 1) Classified | +7 | | | |
| B. Stock Fund | (-32) | | | |
| 1) Non-Fuel | -32 | | | |
| C. Other Pricing Adjustments | (+330) | | | |

Activity Group: Reserve Recruiting Activities (Cont'd)

8. Reconciliation of Increases and Decreases

FY 1987

FY 1988

FY 1989

+360

3. Program Increases

(+360)

A. Other Program Growth in FY 1988

+108

1) Recruiter Support

Administrative cost of furniture, equipment and phone installation to support 84 new officer and enlisted recruiters and recruiting support personnel.

+181

2) OSAM Increased Accessions

Increase in Officer Sea and Air Mariner (OSAM) recruiting goal. Support funding is required to promote intensified recruiter prospecting efforts and the proportionately larger applicant processing costs.

+68

3) Education Specialists

Emphasis is being placed on recruitment of non-prior service officer and enlisted personnel whose education and experience is compatible to Navy requirements. Professional Education Specialists (EDSPECS) are being hired to educate VOTECH, high school and college counselors regarding the programs offered by the Naval Reserve and to assist Naval Reserve recruiting in cultivating these non-prior service markets.

+3

4) Additional Paid Day

Civilian personnel costs for one additional compensatory day.

| <u>Activity Group: Reserve Recruiting Activities (Cont'd)</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| B. Reconciliation of Increases and Decreases | | 12,815 | |
| 4. FY 1988 President's Budget Request | | | +319 |
| 5. Pricing Adjustments | | | |
| A. Stock Fund | (-21) | | |
| 1) Non Fuel | -21 | | |
| B. Other Pricing Adjustments | (+340) | | |
| 6. Program Increases | | | +86 |
| A. Other Program Growth in FY 1989 | (+86) | | |
| 1) OSAM Increased Accessions | +86 | | |
| Increase in Officer Sea and Air Mariner (OSAM) recruiting goal. Specific funding requirements include applicant processing costs; applicant travel to Military Entrance Processing Stations increased travel and per diem including vehicle operations increased communications and other recruiting support costs such as printing, supplies and equipment. | | | |
| 7. Program Decreases | | | -379 |
| A. Other Program Decreases in FY 1989 | (-379) | | |
| 1) Software Development | -371 | | |
| Software development to combine Personalized Recruiting for Immediate and Delayed Enlistments-Reserve (PRIDE-R), Recruiting Electronic Data Processing Standard User Logistics Tracking (RESULTS), Leads Tracking and other recruiting programs completed in FY 1988. | | | |

Activity Group: Reserve Recruiting Activities (Cont'd)

8. Reconciliation of Increases and Decreases

| | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|---|----------------|----------------|----------------|
| 2) Decreased Paid Days | | | 12,841 |
| Civilian personnel costs due to two less compensatory days. | | | |

-8

8. FY 1989 President's Budget Request

II. Performance Criteria and Evaluation

ENLISTED NON PRIOR SERVICE REQUIREMENTS

Number of Accessions:

| | | | |
|--------------------------------|-------|-------|-------|
| Enlisted SEA/AIR MARINER (SAM) | 8,130 | 7,000 | 7,000 |
| Officer SEA/AIR MARINER (OSAM) | 48 | 300 | 450 |

ENLISTED SELRES REQUIREMENTS (USNR CADRE)

Number of Accessions:

| | | | |
|--|--------|--------|--------|
| Navy Veteran (NAVET) (MOD A/O) (MOD B) | 15,662 | 21,970 | 18,779 |
| Other Service Veteran (OSVET) | 5,226 | 3,475 | 4,662 |
| Advanced Pay Grade (APG) (prior service) | 1,140 | 1,275 | 1,112 |
| Advanced Pay Grade (APG) (non prior service) | 946 | 1,010 | 923 |
| TOTAL | 1,033 | 1,030 | 987 |
| | 24,007 | 28,760 | 26,423 |

OFFICER SELRES REQUIREMENTS

Number of Accessions:

| | | | |
|------------------------------|-------|-------|-------|
| Veteran Officer Affiliations | 3,188 | 2,902 | 6,224 |
| Direct Appointments | 603 | 800 | 800 |
| Total | 3,791 | 3,702 | 7,024 |

ACTIVE DUTY PRIOR SERVICE REQUIREMENT

Number of Accessions:

| | | | |
|---|-------|-------|-------|
| Enlisted | 1,039 | 1,944 | 2,016 |
| Officer | 132 | 232 | 190 |
| Training and Administration of Reserves (TAR) | | | 1,803 |
| Training and Administration of Reserves (TAR) | | | 116 |

REFERRAL REQUIREMENTS

Referral Goal:

| | | | |
|--|--------|--------|--------|
| | 18,800 | 18,800 | 18,800 |
|--|--------|--------|--------|

O&MNR
121

Activity Group: Reserve Recruiting Activities (Cont'd)

III. Personnel Summary

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| <u>Military End Strength</u> | | | | |
| Officer | 4 | 0 | 0 | 0 |
| Enlisted | 274 | 3 | 2 | 2 |
| Total | 278 | 3 | 2 | 2 |
| <u>Civilian End Strength</u> | | | | |
| USDH | 26 | 43 | 45 | 45 |

Department of the Navy
Operation and Maintenance, Navy Reserve

Budget Activity: 3 Other Support
Activity Group: Reserve Advertising Activities

I. Description of Operations Financed. The Naval Reserve advertising program is built around a national plan, complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted to include minority audiences with the objective of increasing the number of minority accessions. The Naval Reserve relies on a media mix that includes radio, paid printed advertising in magazines and newspapers, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at three program areas and the media mix is as follows:

- A. General Enlisted (Veteran and non-prior service) - radio, placements in general circulation and high school magazines and direct mail.
- B. Officer Programs (Veteran and Direct Appointment) - selected magazine and newspaper placements and direct mail.
- C. Healing Arts - magazines, placements in selected healing arts journals and direct mail.

In addition to the program areas supported by national advertising, this effort supports officer and enlisted Training and Administration of Reserves (TAR), Sea and Air Mariner (SAM) and Officer Sea and Air Mariner (OSAM), and critical officer and enlisted programs through point-of-sale literature and field 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.

II. Financial Summary (Dollars in Thousands)

| <u>A. Sub-Activity Breakout</u> | <u>FY 1986</u> | <u>FY 1987 Current Estimate</u> | <u>FY 1988 Budget Request</u> | <u>FY 1989 Budget Request</u> |
|---------------------------------|----------------|---|---------------------------------------|---------------------------------------|
| Advertising Activities | 2,896 | 3,588 | 6,282 | 4,417 |
| Total Program | 2,896 | 3,588 | 6,282 | 4,417 |

Activity Group: Reserve Advertising Activities

B. Reconciliation of Increases and Decreases

FY 1987 FY 1988 FY 1989

| | | | |
|---|--------|--------|----------|
| 1. FY 1987 Current Estimate | 3,588 | | |
| 2. Pricing Adjustments | | +127 | |
| A. Industrial Fund Rates | (+2) | | |
| B. Other Pricing Adjustments | (+125) | | |
| 3. Program Increases | | +2,567 | |
| A. Other Program Growth in FY 1988 | | | |
| 1) Naval Reserve Growth | | | (+2,567) |
| Increase will allow Naval Reserve to expand its direct mail campaigns, design and develop more brochures, buy paid electronic media time, produce television and radio spots, purchase more professional journal space specifically for the medical fields, build Leads Tracking to expand nationally, design posters and billboards to reflect the skill requirements of the Naval Reserve, expand local advertising to address specific markets and local Reserve unit needs, and to target NRF requirements and Air vacancies as growth demands. | | | +2,558 |
| 2) Collateral Sales Material | | | +9 |
| Increase will provide additional collateral sales materials in support of the OSAM Program. These collateral sales materials include pamphlets and booklets that are distributed to potential OSAM recruits explaining the function and mission of the OSAM program. The increase is required to | | | |

| <u>Activity Group: Reserve Advertising Activities</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--|----------------|----------------|----------------|
| <u>B. Reconciliation of Increases and Decreases</u> | | | |
| support an anticipated increase of 150 OSAM accessions during FY 1988. | | 6,282 | |
| 4. FY 1988 President's Budget Request | | | +212 |
| 5. Pricing Adjustments | | | |
| A. Other Pricing Adjustments | (+212) | | |
| 6. Program Increases | | | |
| A. Other Program Growth in FY 1989 | (+14) | | |
| 1) Collateral Sales Material | +14 | | |
| The increase is required to support an anticipated increase of 86 OSAM accessions in FY 1989 and a revision to the currently used pamphlets and booklets. | | | |
| 7. Program Decreases | | | -2,091 |
| A. Other Program Decreases in FY 1989 | (-2,091) | | |
| 1) Advertising Reduction | -2,091 | | |
| The Navy advertising budget has been reduced based on the results of the DOD Advertising Mix Test and a goal established by DEPSECDEF to achieve a 25 percent reduction in the total DOD advertising budget by 1990. | | | |
| 8. FY 1989 President's Budget Request | | | 4,417 |

Activity Group: Reserve Advertising Activities

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| ADVERTISING ACTIVITIES | | | | |
| Direct Mailings | | | | |
| No. of Mailings | 4 | 10 | 20 | 16 |
| Impressions (#000) | 2,790 | 5,000 | 21,500 | 13,000 |
| Newspapers | | | | |
| No. of Insertions | 1,550 | 2,500 | 3,750 | 2,900 |
| Impressions (#000) | 58,125 | 93,750 | 117,187 | 105,000 |
| Radio | | | | |
| No. of Spots | 360 | 2,800 | 5,600 | 3,200 |
| Impressions (#000) | 2,100 | 45,033 | 90,000 | 70,000 |
| Magazines | | | | |
| No. of Magazines | 12 | 15 | 22 | 17 |
| Impressions (#000) | 16,627 | 17,000 | 35,000 | 19,000 |
| TV | | | | |
| No. of Spots | 50 | 9,400 | 21,000 | 14,000 |
| Impressions (#000) | 3,000 | 16,000 | 35,000 | 22,000 |
| Indoor Electronics | | | | |
| Billboards | 50 | 50 | 100 | 75 |
| Impressions (#000) | 22,500 | 22,500 | 45,000 | 30,000 |

NOTE: The previous figures represent performance criteria for Navy media placement dollars on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, collateral sales material, marketing research and commercial advertising agency labor and overhead.

Activity Group: Reserve Advertising Activities

III. Performance Criteria

| | <u>FY 1986</u> | <u>FY 1987</u> | <u>FY 1988</u> | <u>FY 1989</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| <u>Direct Mailings</u> | | | | |
| Physicians - mailings | 2 | 4 | 4 | 4 |
| Physicians - impressions (000) | 300 | 2,200 | 2,200 | 2,200 |
| Nurse - mailings | 2 | 4 | 4 | 4 |
| Nurse - impressions (000) | 500 | 5,000 | 5,000 | 5,000 |
| SAM - mailings | 2 | 3 | 3 | 3 |
| SAM - impressions (000) | 3,400 | 11,900 | 12,350 | 11,900 |
| Veteran - mailings | 3 | 3 | 3 | 3 |
| Veteran - impressions (000) | 300 | 900 | 900 | 900 |
| TAR Enlisted - mailings | 1 | 2 | 2 | 2 |
| TAR Enlisted - impressions (000) | 200 | 400 | 400 | 400 |
| TAR Officer - mailings | 0 | 1 | 2 | 1 |
| TAR Officer - impressions (000) | 0 | 100 | 200 | 100 |
| General Officers - mailings | 0 | 1 | 2 | 1 |
| General Officers - impressions (000) | 0 | 250 | 500 | 250 |
| RAMP - mailing | 1 | 2 | 2 | 2 |
| RAMP - impressions (000) | 300 | 750 | 1,450 | 750 |
| High School Seniors - mailings | 0 | 0 | 0 | 0 |
| High School Seniors - impressions | 0 | 0 | 0 | 0 |
| Total mailings | 11 | 20 | 22 | 20 |
| Total Impressions | 5,000 | 21,500 | 23,000 | 21,500 |

IV. Personnel Summary

There are no military or civilian personnel assigned to this activity group. Personnel who administer this program are included in the Reserve Recruiting Activity Group.