

# CAP 05-09 POM

Operational and Maintenance

	Hours(K)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
<b>1. AF POM 592 MISC Contract Services</b>		18303	19668	20399	20502	21220	21319	21725	22137
<b>2. CAP Program Estimates</b>		18979	26048	26356	26945	27656	28386	27560	28167
<b>3. SAR/DR</b>		3356	3434	3511	3589	3704	3819	3897	3975
Training	26	1690	1716	1742	1768	1820	1872	1924	1950
Actual Missions	11	715	726	737	748	770	792	814	825
Major Maint	37	851	888	925	962	999	1036	1036	1073
Travel		100	104	107	111	115	119	123	127
<i>maint hour rate</i>		23	24	25	26	27	28	28	29
<i>flying hour rate</i>		65	66	67	68	70	72	74	75
<b>4. Aircraft Maint ( B and C Missions)</b>	50	1150	1190	1232	1275	1320	1366	1414	1463
<b>5. Ground Equipment Maint</b>		1708	1769	1916	1968	2035	2104	2176	2232
Vehicle		290	303	317	331	346	361	378	395
Vehicle--Routine Maintenance		270	476	481	487	493	499	505	511
Communications		377	394	496	501	518	536	555	555
Information Management		525	549	573	599	626	654	684	714
Other		46	47	49	50	52	53	55	57

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<b>6. Cadet Programs</b>								
Uniforms	1400	1449	1500	1552	1607	1663	1721	1781
Encampments	450	466	482	499	516	534	553	573
Ed Materials	190	197	204	211	218	226	234	242
Orientation Flts	160	166	171	177	184	190	197	204
IACE	350	362	375	388	402	416	430	445
	250	259	268	277	287	297	307	318
<i>new cadets K</i>	12	12	12	13	14	14	14	14
<i>uniform cost @</i>	90	90	95	100	103	105	105	107
<b>7. Salaries</b>	6371	6594	6693	6793	6895	6999	7104	7210
<b>8. Taxes/Benefits</b>	1236	1279	1298	1318	1338	1358	1378	1399
<b>9. Travel</b>	580	600	609	618	628	637	647	656
<b>10. General and Adminstrative Note1</b>	706	1031	1067	1083	1099	1116	1133	1150
<b>11. Communications LMRs Note2</b>	0	1400	1423	1445	1466	1488	0	0
<b>12. OMB Compliance</b>	1500	1523	1545	1569	1592	1616	1640	1665
Flight resource management	700	725	750	776	803	831	860	
Unit Connectivity	800	828	857	887	918	950	983	
	1750							
<b>13. Insurance</b>	972	1600	1700	1800	1935	2080	2236	2347
<b>14. Homeland Security Note 3</b>	2640	4180	3861	3935	4038	4142	4215	4289
Mission Hours 30,000 reimbursement	1950	1980	2010	2040	2100	2160	2220	2250
30,000 major maintenance	690	720	750	780	810	840	840	870
Security Identification Cards 35K cards @\$10		600	400	405	410	415	420	425
National Operations Center 24/7		780	600	607	614	622	629	637
Critical Incident Stress Training		100	101	103	104	105	106	108
<b>15. DELTA</b>	-676	-6380	-5957	-6443	-6436	-7067	-5835	-6030

Note 1: OMB audit taskings added 300K increase in Professional servies

10/2/2002

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**Note 2: Replacement of LMRs O&M funding. Cost increase with new digital requirement.**

**Note 3: Requirements for anticipated Homeland Security Taskings**

10/2/2002

## Civil Air Patrol Corporation

PECs 91223F

Program Summary Monitor: *Capt Bauss*

DSN: 493-4159

As of Exercise: FY05 APOM

### Originating Requirements:

10 USC 9441-9447, AFI 10-2701, AFPD 10-27

### Strategy:

AETC Goal 1.1 – Recruit quality personnel to meet Air Force mission requirements as the Air Force Auxiliary  
 AETC Goal 2.3 – Improve effectiveness and efficiency of training

### Mission:

- Funds congressionally mandated emergency services, aerospace education, and Cadet programs
- Provides emergency communications and assistance for Homeland Security and Disaster Relief
- Conducts over 85 percent of civilian air search and rescue missions tasked by Air Force Rescue Coordination Center
- Provides citizenship training through the Civil Air Patrol cadet programs – for youth in 6th grade Through age 20; includes focus on inner city and at-risk youth
- Provides aerospace educational materials and workshops for thousands of teachers throughout The nation
- Executes counter drug program through OSD funding

### Deficiency Description (priority order)

1. \$15.9M required for National Telecommunications & Information Administration (NTIA) replacement of all federal Land Mobile Radio Systems (479 repeaters & 1069 base stations and 3524 mobile stations. Note: AETC's E&I Panel has agreed to process this requirement.

APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
3080		1.25	1.265	1.284	1.303	1.323	0	0
3400		1.40	1.423	1.445	1.466	1.488	0	0

2. 1.083M additional aircraft funding required for replacement of aging aircraft fleet. Disconnect from increased sustained cost for 27 aircraft per year requirement.

APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
3010		0.984	1.041	1.117	1.199	1.285	1.303	1.396

3. Additional funding required for replacement of aging vehicle fleet and routine preventive maintenance. Disconnect from increased sustained cost for 65 vehicles per year requirement. Cost Increased from \$12K to present \$23K. Routine maintenance actions ensure vehicles in safe operating condition. Average cost of routine maintenance is \$532 per vehicle.

APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
3080		0.703	0.685	0.731	0.780	0.827	0.876	0.859
3400		0.476	0.481	0.487	0.493	0.499	0.505	0.511

4. Anticipated \$4M annual cost for Homeland Security Mission. 30,000 flying hours plus administration.

APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
3400		4.180	3.861	3.935	4.038	4.142	4.215	4.289

Equipment			Infrastructure		
03-04	05-09	10-16	03-04	05-09	10-16
Green	Red	Red	Green	Green	Green
Facilities			People		
03-04	05-09	10-16	03-04	05-09	10-16
Green	Green	Green	Green	Green	Green

**Plans:**

1. Replace Land Mobile Radios to comply with National Telecommunications & Information Administration. Submit in FY02 EOY, FY03 Fin Plan, BERs, EOY, and FY05 APOM.
2. Purchase new aircraft in installments to replace high age aircraft. Submit in FY05 APOM
3. Purchase new vehicles in installments to replace high age vehicles. Submit in FY05 APOM
4. Fund flying hours and TAC video systems for Homeland Security Mission, Submit in FY02, BERs, EOY, FY03 Fin Plan, BERs, EOY, and FY05 APOM.

**Capability Assessment:**

**Equipment:**

05-09 -- 08-14 -- RED without new narrow-band equipment Homeland Security communication mission canceled.

**Program Description(s):**

- Funds congressionally mandated emergency services, aerospace education, counter drug, and cadet programs
- Provides citizenship training through the Civil Air Patrol cadet programs – for youth in 6th grade through age 20; includes focus on inner city and at-risk youth
- Conducts over 85 percent of civilian air search and rescue missions tasked by Air Force Rescue Coordination Center
- Provides emergency communications and assistance for Disaster Relief and Homeland Security
- Provides aerospace educational materials and workshops for thousands of teachers throughout the nation

**Funding Description: (\$M)**

PEC	APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
91223F	10		2.616	2.685	2.739	2.792	2.846	2.973	3.029
91223F	16		0.792	0.810	0.829	0.845	0.863	0.879	0.896
91223F	30		19.668	20.399	20.502	21.220	21.319	21.725	22.137
	<b>Total</b>		23.076	23.894	24.070	24.857	25.028	25.577	26.062

Source FY04 PBR Round 1

**Additional Funding Required: (\$M)**

PEC	APPN		FY03	FY04	FY05	FY06	FY07	FY08	FY09
91223F	3010		0.984	1.041	1.117	1.199	1.285	1.303	1.396
91223F	3080		1.953	1.950	2.015	2.083	2.150	0.876	0.859
91223F	3400		6.056	5.765	5.867	5.997	6.129	4.720	4.800
<b>TOTAL</b>	<b>ALL</b>		8.993	8.756	8.999	9.279	9.564	6.899	7.055

**Impact:**

1. CAP's communication system unusable after FY07...failing to comply with NTIA. Communications missions cancelled.
2. Aging aircraft fleet with accelerating maintenance cost. Sustained cost increase has reduced procurement programs As aircraft ages the maintenance cost increases, safety becomes an issue.
3. Sustained cost increases have reduced the number of vehicles purchased. Aging vehicle fleet degrades safety and transportation for the Cadet program. Failure to provide these vehicles will increase average vehicle fleet age well over AF 8 year standard.
4. CAP will not be able to perform anticipated Air Force directed Homeland Security missions of aerial reconnaissance of airports, cities, water systems, power plants, ports and special events.

## AIRCRAFT REPLACEMENT PRIORITY PLAN

### PURPOSE:

Determine the aircraft retired and the aircraft acquired with the FY03-05 aircraft acquisition plan.

### FACTS:

1. The FY03-05 Aircraft Acquisition Plan uses Indefinite Delivery, Indefinite Quantity (IDIQ) contracts.
2. Six aircraft qualified for purchase.
3. Program funded with FY01 and FY02 money. Available funds:

FY01: \$4,459,450

FY02: \$2,599,000 with \$4,930,000 held by AF pending obligation of current funds.

4. Grants Officer froze \$2,275,000 in APA funds pending DCAA audit.
5. CAP must fully expense FY01 funded aircraft by 30 November 2003. This Air Force imposed limitation requires issue of purchase orders using FY01 funds by 31 January 2003.
6. Air Force returns unexpended funds to the Treasury.
7. Region Commanders determine type of aircraft purchased and distribution.

### CAPR 64-4

#### Transferring Corporate Aircraft.

Region commanders may transfer aircraft between wings within their region or between regions. Wing commanders may transfer aircraft within their wing. All transfers should be reported to National Headquarters CAP/LG immediately.

8. CAP-USAF and CAP agreed on a fleet of 550 powered aircraft. There are currently 545.
9. As new aircraft are purchased, existing aircraft are retired to maintain the agreed upon fleet.
10. A quantifiable management analysis plan supports decisions to retire aircraft from the fleet.

### ASSUMPTIONS:

1. The total CAP aircraft fleet may rise depending on factors such as:
  - a. New missions.
  - b. Increased utilization rates

2. CAP retires aircraft when new aircraft are purchased to maintain fleet size.
3. CAP uses a quantifiable management analysis plan to identify aircraft for retirement from the fleet.
4. Region Commanders use the Excel spreadsheets at Tabs B, C, D and E as management worksheets to identify aircraft for retirement. Sort in various views to provide different perspectives of the aircraft fleet.
5. Region Commanders use the Excel spreadsheet at Tab G as a management worksheet to identify aircraft for purchase.
6. Civil Air Patrol uses the Corporate Aircraft Distribution formula to determine distribution of aircraft.

DISCUSSION:

1. This AIRCRAFT REPLACEMENT PRIORITY PLAN is a management tool to assist in determining which aircraft to retire and which aircraft to bring into the fleet.
2. Retirement is based upon the following priorities:
  - a. Mission capability
  - b. Condition
  - c. Age
  - d. CAP Aircraft standardization:
    - Beech Bonanza in California
    - Piper PA32-301 in Pennsylvania
    - Partenavia in Hawaii
    - Tail draggers
3. New aircraft Type is based upon:
  - a. Mission
  - b. Topography
  - c. Mission Area
  - d. Wing Location
4. CAP volunteers determine mix and distribution of the CAP fleet.

ATTACHMENTS:

- TAB A Priorities for Replacement Summary  
TAB B Group A Worksheet - Mission Capability  
TAB C Group B Worksheet - Condition  
TAB D Group C Worksheet - Age  
TAB E Group D Worksheet - Standardization  
TAB F Region 1 Worksheet for new aircraft

TAB G Region 2 Worksheet for new aircraft  
TAB H Region 3 Worksheet for new aircraft  
TAB I Region 4 Worksheet for new aircraft  
TAB J Region 5 Worksheet for new aircraft  
TAB K Region 6 Worksheet for new aircraft  
TAB L Region 7 Worksheet for new aircraft  
TAB M Region 8 Worksheet for new aircraft

PRIORITIES FOR REPLACEMENT SUMMARY

Group A

Mission Capability (Age X Utilization)

- Replace with:
- Platforms for current missions
  - Platforms for near term missions
  - Platforms for potential missions

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Group B

Condition

- Aircraft identified to the NEC by Region Commanders

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Group C

Age

- Replace older aircraft to modernize the fleet

- $\begin{array}{r} 72-75 \quad 6 \\ 4 \quad 182 \\ 1 \quad 206 \\ 1 \quad A-36 \end{array}$
- $\begin{array}{r} 76 \quad 6 \\ 3 \quad 172 \\ 3 \quad 182 \end{array}$
- $\begin{array}{r} 77 \quad 8 \\ 5 \quad 172 \\ 1 \quad 182 \\ 2 \quad 206 \end{array}$
- $\begin{array}{r} 78 \quad 27 \\ 9 \quad 172 \\ 17 \quad 182 \\ 1 \quad 206 \end{array}$
- $\begin{array}{r} 79 \quad 38 \\ 13 \quad 172 \\ 24 \quad 182 \\ 1 \quad 206 \end{array}$
- $\begin{array}{r} 80 \quad 47 \\ 20 \quad 172 \\ 20 \quad 182 \\ 1 \quad 185 \\ 7 \quad 206 \end{array}$

		<ul style="list-style-type: none"> <li>• 81            49</li> <li>16    172</li> <li>27    182</li> <li>   2    185</li> <li>   1    PA32-301</li> <li>   3    206</li> </ul>
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Group D		
Geographic considerations	Replace less capable aircraft based upon: <ul style="list-style-type: none"> <li>• Mountainous</li> <li>• Broad area</li> <li>• Over water</li> </ul> Selection determined by Region Commanders	•
Group E		
Aircraft standardization	<ul style="list-style-type: none"> <li>• Eliminate one of a kind aircraft</li> <li>• Eliminate tail draggers</li> </ul>	<ul style="list-style-type: none"> <li>• Beech Bonanza</li> <li>• Piper PA32-301</li> <li>• Partenavia</li> <li>• N185TW (1980)</li> <li>• N185HS (1981)</li> <li>• N61795 (1981)</li> </ul>