

Department of the Navy
Operation and Maintenance, Marine Corps
BSS1 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services finance such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consists of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution as well as payments for long distance toll charges. The environmental category includes compliance, conservation, and pollution prevention, to include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary:

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2003	Budget	FY 2004	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	1,057,630	912,934	916,769	933,098	1,026,795

B. Reconciliation Summary

	Change		Change
	<u>FY 2004/2004</u>		<u>FY 2004/2005</u>
Baseline Funding	912,934		933,098
Congressional Adjustments - Distributed	9,400		0
Congressional Adjustments – Undistributed	-79		0
Adjustments to Meet Congressional Intent	0		0
Congressional Adjustments - General Provisions	-5,486		0
Subtotal Appropriation Amount	916,769		0
Emergency Supplemental Carryover	526		0
Emergency Supplemental Appropriations Act	500		0
Program Changes (Current Year to Current Year)	15,803		0
Subtotal Baseline Funding	933,598		0
Less Emergency Supplemental Funding	-500		0
Reprogrammings	0		0
Price Change	0		11,983
Functional Transfers	0		3,000
Program Changes	0		78,714
Normalized Current Estimate	933,098		0
Current Estimate	0		1,026,795
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		912,934
2. Congressional Adjustment (Distributed).		9,400
a) Training and Support Facilities	9,400	
3. Congressional Adjustment (Undistributed).		-79
a) Unobligated Balance	-79	
4. Congressional Adjustment (General Provision).		-5,486
a) Section 8094: Management Improvements	-39	
b) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-5,447	
5. FY 2004 Appropriated Amount.		916,769
6. Emergency Supplemental Funding Carryover.		526
a) Marine Corps Community Services (MCCS) carryover funding.	526	
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		500
a) Supplemental funding for hurricane relief.	500	
8. Program Increases FY 2004 (Technical Adjustments).		6,591
a) Technical adjustment between Base Support (BSS1) and Sustainment, Restoration and Modernization (BSM1).	3,732	
b) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for Emergency Medical Support program.	1,731	
c) Technical adjustment between Special Support (4A2G) and Base Support (BSS1) for Marine Corps Community Services (MCCS) personnel.	632	
d) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) to reflect actual execution of Human Resources allocation.	496	
9. Program Decreases FY 2004 (Technical Adjustments).		-1,306
a) Technical adjustment between Base Support (BSS1 and BSS3) and Base Support (BSS4) for support of Marine Corps Community Services (MCCS) programs.	-9	
b) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS1) for Tactical Training Evaluation Control Group (TTECG).	-120	
c) Technical adjustment between Field Logistics (1A2A) and Base Support (BSS1) to reflect actual execution for Command, Control, Communications, Computers, & Intelligence (C4I).	-321	

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d) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for environmental programs related to compliance, conservation and pollution prevention.	-856	
10. Program Increases FY 2004 (Emergent Requirements).		10,518
a) Increase in utilities based on cost assumptions related to the expected price of electricity and natural gas.	10,518	
11. Baseline Funding (subtotal).		933,598
12. Revised FY 2004 Current Estimate.		933,598
13. Less: Emergency Supplemental Funding.		-500
a) Supplemental funding for hurricane relief.	-500	
14. Normalized Current Estimate for FY 2004.		933,098
15. FY 2005 Price Change.		11,983
16. FY 2005 Transfers In.		3,000
a) Transfer from O&M,N (Navy), to Navy Marine Corps Intranet (NMCI) for seat costs supporting USMC Aviation units.	3,000	
17. Program Growth in FY 2005.		91,038
a) Increase in civilian manpower for Military to civilian conversion resulting from a realignment of military personnel to military essential positions.	43,471	
b) Increase in Navy Marine Corps Intranet (NMCI) contract costs to fund the first full year of the contract.	13,945	
c) Increase in Training and Operations Support for range maintenance, range operations, vegetation management at ranges to maintain visibility and safety.	7,282	
d) Funds for Command Support Equipment (CSE) that includes buildings and grounds equipment, office equipment, utilities equipment, environmental equipment, industrial equipment, and general purpose equipment.	5,525	
e) Increase in environmental programs related to compliance, conservation and pollution prevention.	4,568	
f) Funds for an increase of 45 personnel billets for Marine Corps Fire Departments to in order to assume ambulance transport functions on USMC installations and upgrades emergency medical service to the paramedic level (Advanced Life Support).	3,953	
g) Increase for Marine Corps Community Services (MCCS) programs including Semper Fit, Transition Assistance Management Program (TAMP), Relocation Assistance Program (RAP), Family Member Employment Program (FMEP), Exceptional Family Member Program (EFMP), and New Parent Support (NPSP).	2,687	
h) Increase in collateral equipment associated with Military Construction, Facility Sustainment, Restoration and Modernization (FSRM), and Japanese Facility Improvement Program (JFIP) projects.	2,227	

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i) Increase in Garrison Transportation for vehicle and equipment maintenance ensuring compliance with Occupational Safety and Health Administration (OSHA) standards.	2,007	
j) Increase of 25 safety program billets for management and administrative costs for OSHA compliance, travel, training, supplies, safety equipment/materials and safety awards.	1,936	
k) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for utility services.	1,797	
l) Increase in utilities based on cost assumptions related to the expected price of electricity and natural gas.	946	
m) Increase for Physical Security and Physical Security Equipment for training and exercises, vulnerability assessments, Continuity of Operations maintenance funding and equipment, e.g. lighting, blast mitigation, cameras, and other intrusion detection equipment.	694	
18. One Time FY 2004 Costs.		-10,615
a) Reduction for one-time FY04 Congressional increase for Training Support Facilities.	-9,400	
b) Civilian personnel adjustment - extra work day.	-1,215	
19. Program Decrease in FY 2005.		-1,709
a) Decrease in the Defense Information Systems Agency (DISA) and information systems requirements..	-1,709	
20. FY 2005 Budget Request.		1,026,795

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
A. Administration (\$000)	79,271	84,439	93,520
Military Personnel Average Strength	792	682	682
Civilian Personnel FTE'S	466	407	407
Number of Bases, Total	15	15	16
Number of Bases, (CONUS)	12	12	13
Number of Bases, (Overseas)	3	3	3
Population Served, Total	96,409	96,367	96,367
Population Served, (Military, Average Strength)	61,215	61,215	61,215
Population Served, (Civilian Personnel, FTE's)	35,194	35,152	35,152
B. Retail Supply Operations (\$000)	7,345	7,565	7,835
Military Personnel Average Strength	67	67	67
Civilian Personnel FTE'S	107	102	102
C. Bachelor Housing Ops/Furn (\$000)	5,171	5,219	5,297
Military Personnel Average Strength	139	139	139
Civilian Personnel FTE'S	35	35	35
No. of Officer Quarters	990	990	990
No. of Enlisted Quarters	43,747	43,747	43,747
D. Other Morale, Welfare and Recreation (\$000)	78,540	85,919	88,670
Military Personnel Average Strength	793	793	793
Civilian Personnel FTE'S	780	780	780
Population Served, Total	316,134	316,092	316,092
Population Served, (Military, Average Strength)	165,961	165,961	165,961
Population Served, (Civilian Personnel, FTE's)	150,173	150,131	150,131
CAT A Appropriated Funds (APF)%	89%	85%	85%
CAT B Appropriated Funds (APF)%	62%	65%	65%

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E.	Maintenance of Installation Equipment (\$000)	4,973	5,138	5,305
	Military Personnel Average Strength	25	25	25
	Civilian Personnel FTE'S	22	22	22
F.	Other Base Services (\$000)	561,937	416,143	483,878
	Military Personnel Average Strength	5,680	5,534	5,281
	Civilian Personnel FTE'S	5,450	3,055	4,472
	No. of Motor Vehicles, Total	9,013	9,010	9,010
	No. of Motor Vehicles, (Owned)	4,747	4,744	4,744
	No. of Motor Vehicles, (Leased)	4,268	4,268	4,268
G.	Other Personnel Support (\$000)	21,201	22,102	22,876
	Military Personnel Average Strength	882	882	882
	Civilian Personnel FTE'S	215	216	216
	Population Served, Total	102,309	102,267	102,267
	Population Served, (Military, Average Strength)	67,115	67,115	67,115
	Population Served, (Civilian Personnel FTE's)	35,194	35,152	35,152
H.	Non-GSA Lease Payment for Space (\$000)	7	7	7
	Leased Space (000 sq. ft.)	1	1	1
I.	Other Engineering Support (\$000)	43,230	42,039	42,935
	Military Personnel Average Strength	125	125	125
	Civilian Personnel FTE'S	441	441	441
J.	Operations of Utilities (\$000)	113,779	116,315	120,686
	Military Personnel Average Strength	7	7	7
	Civilian Personnel FTE'S	275	273	273
	Electricity (MWH)	1,170,304	1,170,760	1,171,229
	Heating (000 therms) - Natural Gas	3,006,200	3,007,584	3,009,010
	Heating (000 lbs) - Steam	3,142,174	3,142,174	3,142,174
	Water, Plants & Systems (000 gals)	4,375,135	4,395,142	4,415,150
	Sewage & Waste Systems (000 gals)	2,787,742	2,787,745	2,787,748
	Air Conditioning and Refrigeration (Ton)	2,775	2,775	2,775

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K.	Environmental Services (\$000)	104,836	109,506	115,607
L.	Child and Youth Development Programs (\$000)	37,340	38,706	40,179
	No. of Child Development Centers	24	24	24
	No. of Family Child Care (FCC) Homes	443	443	443
	Total Number of Children Receiving Care	7,703	7,703	7,703
	Percent of Eligible Children Receiving Care	0	0	0
	No. of Children on Waiting List	2,078	2,078	2,078
	Total Military Child Population (Infant to 12 yrs)	27,286	27,286	27,286
	No. of Youth Facilities	26	26	26
	Youth Population Serviced (Grades 1 to 12)	62,332	62,332	62,332
	Total O&MMC Funding (\$000)	1,057,630	933,098	1,026,795
	Military Personnel Average Strength	8,510	8,254	8,001
	Civilian Personnel FTE'S	7,791	5,331	6,748

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V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	5,030	4,980	1,417	6,397
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2,761	362	0	362
TOTAL CIVPERS	7,791	5,331	1,417	6,748
Enlisted (USMC)	7,564	7,324	-234	7,090
Officers (USMC)	946	930	-19	911
TOTAL MILPERS	8,510	8,254	-253	8,001
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	5,479	4,977	727	5,704
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	2,854	362	0	362
TOTAL CIVPERS	8,333	5,350	727	6,077
Enlisted (USMC)	7,564	7,324	-234	7,090
Officers (USMC)	946	930	-19	911
TOTAL MILPERS	8,510	8,254	-253	8,001

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	261,139	-22,307	-403	238,429	3,078	50,420	291,927
0103 Wage Board	82,469	-14,817	2,144	69,796	1,325	0	71,221
0105 FNDH Separation Liability	0	0	10,400	10,400	0	0	10,400
0111 Disability Compensation	13,745	0	1,516	15,261	0	27	15,288
TOTAL 01 Civilian Personnel Compensation	357,353	-37,124	13,657	333,886	4,403	50,447	388,836
03 Travel							
0308 Travel of Persons	14,035	211	-678	13,568	217	0	13,785
TOTAL 03 Travel	14,035	211	-678	13,568	217	0	13,785
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	15,620	901	0	16,521	786	0	17,307
0412 Navy Managed Purchases	8,310	-1,521	0	6,789	401	0	7,190
0415 DLA Managed Purchases	953	-28	0	925	8	0	933
0416 GSA Managed Supplies and Materials	42,379	551	0	42,930	601	0	43,531
0417 Local Proc DoD Managed Supp & Materials	3,742	49	0	3,791	53	0	3,844
0492 WCF Passthroughs: Non-Fuel	16,123	0	0	16,123	0	0	16,123
TOTAL 04 WCF Supplies & Materials Purchases	87,127	-48	0	87,079	1,849	0	88,928

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	26,611	346	0	26,957	377	0	27,334
TOTAL 05 STOCK FUND EQUIPMENT	26,611	346	0	26,957	377	0	27,334
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	69	2	0	71	2	0	73
0634 Naval Public Works Ctr (Utilities)	18,509	-4,331	0	14,178	-184	0	13,994
0635 Naval Public Works Ctr (Other)	1,548	26	0	1,574	13	0	1,587
0647 DISA Information Services	18,424	0	-2,755	15,669	94	36	15,799
0671 Communications Services	1,862	-47	0	1,815	-18	0	1,797
TOTAL 06 Other WCF Purchases (Excl Transportation)	40,412	-4,350	-2,755	33,307	-93	36	33,250
07 Transportation							
0771 Commercial Transportation	6,914	90	-3,858	3,146	44	0	3,190
TOTAL 07 Transportation	6,914	90	-3,858	3,146	44	0	3,190
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	95,270	954	-5,433	90,791	965	1,004	92,760
0914 Purchased Communications (Non WCF)	35,915	173	32,238	68,326	189	16,945	85,460
0915 Rents	18,424	240	0	18,664	261	0	18,925
0917 Postal Services (USPS)	1,355	18	0	1,373	19	0	1,392
0920 Supplies & Materials (Non WCF)	112,998	1,469	-21,102	93,365	1,307	5,788	100,360
0921 Printing and Reproduction	875	11	534	1,420	20	0	1,440
0922 Equip Maintenance by Contract	66,059	859	-60,744	6,174	86	0	6,260
0923 FAC maint by contract	45,145	587	-41,046	4,686	66	0	4,752
0925 Equipment Purchases	76,131	1,274	0	77,405	1,390	7,454	86,249

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0932 Mgt & Prof Support Services	419	5	-39	385	5	40	430
0987 Other Intragovernmental Purchases	4,500	59	0	4,559	64	0	4,623
0989 Other Contracts	57,377	746	0	58,123	814	0	58,937
0991 Foreign Currency Variance	826	0	-826	0	0	0	0
0998 Other Costs	9,884	0	0	9,884	0	0	9,884
TOTAL 09 OTHER PURCHASES	525,178	6,395	-96,418	435,155	5,086	31,231	471,472
Total BSS1 Base Operating Support	1,057,630	-34,480	-90,052	933,098	11,983	81,714	1,026,795