

Department of the Navy
Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity funds the Base Support function for the Training and Education Activity Group. Base Support provides funding in the following categories:

Administrative services include 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 category 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. These operations includes 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 provides Base Support to Marine Corps Barracks at 8th and I, Marine Corps Recruiting Command, Marine Corps Base Quantico, and Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

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>
	117,363	151,071	150,053	153,327	162,579

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	151,071	153,327
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-358	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-660	0
Subtotal Appropriation Amount	150,053	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	3,274	0
Subtotal Baseline Funding	153,327	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,765
Functional Transfers	0	0
Program Changes	0	7,487
Normalized Current Estimate	153,327	0
Current Estimate	0	162,579
BSS3 Base Operating Support		

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		151,071
2. Congressional Adjustment (Undistributed).		-358
a) Unobligated Balance	-358	
3. Congressional Adjustment (General Provision).		-660
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-660	
4. FY 2004 Appropriated Amount.		150,053
5. Program Increases FY 2004 (Technical Adjustments).		4,391
a) Technical adjustment between Sustainment, Restoration and Modernization (BSM3) and Base Support (BSS3) for costs to implement Most Efficient Organization at MCB Quantico as a result of an A-76 study of the facility maintenance functions.	1,494	
b) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS3) to properly reflect execution for Marine Aviation Weapons Training Squadron support.	939	
c) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for Emergency Medical Support program.	910	
d) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for environmental programs related to compliance, conservation and pollution prevention.	856	
e) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for consolidation of National Capitol Region (NCR) motor transport assets.	113	
f) Technical adjustment between Operational Forces (1A1A) and Base Support (BSS3) to properly reflect one civilian billet.	79	
6. Program Decreases FY 2004 (Technical Adjustments).		-951
a) Technical adjustment between Base Support (BSS3) and Base Support (BSS4) for support of Marine Corps Community Services (MCCS) programs.	-159	
b) Technical adjustment between Special Support (4A2G) and Base Support (BSS3) for support of the Heritage Center (10 civilian billets).	-792	
7. Program Decreases FY 2004 (Emergent Requirements).		-166
a) Reduction in Environmental Compliance Programs.	-166	
8. Baseline Funding (subtotal).		153,327
9. Revised FY 2004 Current Estimate.		153,327
10. Normalized Current Estimate for FY 2004.		153,327

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

11. FY 2005 Price Change.		1,765
12. Program Growth in FY 2005.		10,648
a) Increase in NMCI contract costs to fund the first full year of the contract.	8,922	
b) Funds for Command Support Equipment (CSE) that includes buildings and grounds equipment, office equipment, utilities equipment, environmental equipment, industrial equipment, and general purpose equipment.	1,357	
c) Increase funds safety program billets for management and administrative costs for Occupational Safety and Health Administration (OSHA) compliance, travel, training, supplies, safety equipment/materials and safety awards.	369	
13. One Time FY 2004 Costs.		-215
a) Civilian personnel adjustment - extra work day.	-215	
14. Program Decrease in FY 2005.		-2,946
a) Decrease in environmental programs related to compliance, conservation and pollution prevention.	-1,149	
b) Technical adjustment between Base Support (BSS1) and Base Support (BSS3) for utility services.	-1,797	
15. FY 2005 Budget Request.		162,579

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
A. Administration (\$000)	10,593	11,281	11,546
Military Personnel Average Strength	779	779	779
Civilian Personnel FTE'S	104	104	104
Number of Bases, Total	5	5	5
Number of Bases, (CONUS)	5	5	5
Number of Bases, (Overseas)	0	0	0
Population Served, Total	17,464	17,467	17,467
Population Served, (Military, Average Strength)	10,159	10,159	10,159
Population Served, (Civilian Personnel, FTE's)	9,651	9,654	9,654
B. Retail Supply Operations (\$000)	9,336	9,438	9,684
Military Personnel Average Strength	182	182	182
Civilian Personnel FTE'S	143	143	143
C. Bachelor Housing Ops/Furn (\$000)	733	667	679
Military Personnel Average Strength	12	12	12
Civilian Personnel FTE'S	9	9	9
No. of Officer Quarters	3,531	3,531	3,531
No. of Enlisted Quarters	2,396	2,396	2,396
D. Other Morale, Welfare and Recreation (\$000)	6,869	7,268	7,500
Military Personnel Average Strength	29	29	29
Civilian Personnel FTE'S	84	84	84
Population Served, Total	23,990	23,993	23,993
Population Served, (Military, Average Strength)	10,220	10,220	10,220
Population Served, (Civilian Personnel, FTE's)	13,770	13,773	13,773
CAT A Appropriated Funds (APF)%	89%	85%	85%
CAT B Appropriated Funds (APF)%	62%	65%	65%

Department of the Navy
Operation and Maintenance, Marine Corps
BSS3 Base Operating Support
FY 2005 President's Budget Submission
Exhibit OP-5

E.	Maintenance of Installation Equipment (\$000)	961	979	1,004
	Military Personnel Average Strength	14	14	14
	Civilian Personnel FTE'S	10	10	10
F.	Other Base Services (\$000)	39,029	74,916	85,593
	Military Personnel Average Strength	1,531	1,432	1,442
	Civilian Personnel FTE'S	249	278	284
	No. of Motor Vehicles, Total	1,169	1,169	1,169
	No. of Motor Vehicles, (Owned)	551	551	551
	No. of Motor Vehicles, (Leased)	618	618	618
G.	Other Personnel Support (\$000)	5,810	5,907	6,014
	Military Personnel Average Strength	128	128	128
	Civilian Personnel FTE'S	70	70	70
	Population Served, Total	19,051	19,054	19,054
	Population Served, (Military, Average Strength)	9,218	9,218	9,218
	Population Served, (Civilian Personnel FTE's)	9,833	9,836	9,836
H.	Other Engineering Support (\$000)	8,281	10,320	10,379
	Military Personnel Average Strength	10	10	10
	Civilian Personnel FTE'S	77	77	77
I.	Operations of Utilities (\$000)	19,179	18,427	16,925
	Military Personnel Average Strength	6	6	6
	Civilian Personnel FTE'S	96	96	96
	Electricity (MWH)	78,135	78,135	78,137
	Heating (000 therms) - Natural Gas	444,120	444,120	444,125
	Heating (000 lbs) - Steam	161,656	161,656	161,656
	Water, Plants & Systems (000 gals)	845,911	845,911	845,899
	Sewage & Waste Systems (000 gals)	540,646	540,646	540,648
	Air Conditioning and Refrigeration (Ton)	9,442	9,442	9,442
J.	Environmental Services (\$000)	14,443	11,435	10,446

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

K.	Child and Youth Development Programs (\$000)	2,129	2,689	2,809
	No. of Child Development Centers	1	1	1
	No. of Family Child Care (FCC) Homes	30	30	30
	Total Number of Children Receiving Care	594	594	594
	Percent of Eligible Children Receiving Care	0	0	0
	No. of Children on Waiting List	0	0	0
	Total Military Child Population (Infant to 12 yrs)	1,500	1,500	1,500
	No. of Youth Facilities	2	2	2
	Youth Population Serviced (Grades 1 to 12)	1,500	1,500	1,500
	Total O&MMC Funding (\$000)	117,363	153,327	162,579
	Military Personnel Average Strength	2,691	2,592	2,602
	Civilian Personnel FTE'S	842	871	877

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change FY 2004 to FY 2005	FY 2005 ES
Direct Hire, U.S.	842	871	6	877
TOTAL CIVPERS	842	871	6	877
Enlisted (USMC)	2,339	2,242	10	2,252
Officers (USMC)	352	350	0	350
TOTAL MILPERS	2,691	2,592	10	2,602
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	869	884	6	890
TOTAL CIVPERS	869	884	6	890
Enlisted (USMC)	2,339	2,242	10	2,252
Officers (USMC)	352	350	0	350
TOTAL MILPERS	2,691	2,592	10	2,602

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

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
BSS3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	33,714	3,224	622	37,560	581	354	38,495
0103 Wage Board	12,763	928	1,292	14,983	356	-64	15,275
0111 Disability Compensation	2,217	0	146	2,363	0	5	2,368
TOTAL 01 Civilian Personnel Compensation	48,694	4,152	2,060	54,906	937	295	56,138
03 Travel							
0308 Travel of Persons	3,067	46	171	3,284	53	0	3,337
TOTAL 03 Travel	3,067	46	171	3,284	53	0	3,337
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	6,813	89	0	6,902	97	0	6,999
0417 Local Proc DoD Managed Supp & Materials	41	1	0	42	1	0	43
TOTAL 04 WCF Supplies & Materials Purchases	6,854	90	0	6,944	98	0	7,042
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	445	6	0	451	6	0	457
TOTAL 05 STOCK FUND EQUIPMENT	445	6	0	451	6	0	457
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	19,179	249	-1,040	18,388	257	-1,797	16,848
0914 Purchased Communications (Non WCF)	1,341	17	39,064	40,422	19	8,922	49,363
0915 Rents	261	3	0	264	4	0	268
0917 Postal Services (USPS)	697	9	0	706	10	0	716
0920 Supplies & Materials (Non WCF)	26,462	344	-18,280	8,526	119	0	8,645
0921 Printing and Reproduction	171	2	-94	79	1	0	80

BSS3 Base Operating Support

Department of the Navy
 Operation and Maintenance, Marine Corps
 BSS3 Base Operating Support
 FY 2005 President's Budget Submission
 Exhibit OP-5

0922 Equip Maintenance by Contract	157	2	0	159	2	0	161
0923 FAC maint by contract	1,098	14	0	1,112	16	0	1,128
0925 Equipment Purchases	3,063	40	11,739	14,842	208	257	15,307
0937 Locally Purchased Fuel (Non-WCF)	734	0	0	734	0	0	734
0987 Other Intragovernmental Purchases	42	1	0	43	1	0	44
0989 Other Contracts	4,736	62	-2,698	2,100	29	-190	1,939
0998 Other Costs	362	5	0	367	5	0	372
TOTAL 09 OTHER PURCHASES	58,303	748	28,691	87,742	671	7,192	95,605
Total BSS3 Base Operating Support	117,363	5,042	30,922	153,327	1,765	7,487	162,579