

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

**I. Description of Operations Financed:**

Base Operations funding provides for the administrative services and support for civilian personnel for Base Support services for the Marine Forces Reserve. Funding is also provided for utilities, janitorial services, public affairs, Morale, Welfare and Recreation (MWR) support, postage, base communications and environmental compliance costs.

**II. Force Structure Summary:**

This program provides funding to ensure adequate operational support, facilities, and equipment is provided to the Operating Forces to sustain the Marine Corps Reserve mission. This funding supports operations of Marine Forces Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and Marine Forces Reserve, Headquarters.

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

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

| FY 2003       | FY 2004        | FY 2004              | FY 2004         | FY 2005         |
|---------------|----------------|----------------------|-----------------|-----------------|
| <u>Actual</u> | <u>Request</u> | <u>Appropriation</u> | <u>Estimate</u> | <u>Estimate</u> |
| 26,723        | 33,621         | 33,463               | 33,463          | 33,370          |

**B. Reconciliation Summary**

|  | <b>Change</b>              | <b>Change</b>              |
|--|----------------------------|----------------------------|
|  | <b><u>FY 2004/2004</u></b> | <b><u>FY 2004/2005</u></b> |
| Baseline Funding                               | 33,621                     | 33,463                     |
| Congressional Adjustments - Distributed        | 0                          | 0                          |
| Congressional Adjustments - Undistributed      | 0                          | 0                          |
| Adjustments to Meet Congressional Intent       | 0                          | 0                          |
| Congressional Adjustments - General Provisions | -158                       | 0                          |
| Subtotal Appropriation Amount                  | 33,463                     | 0                          |
| Emergency Supplemental Carryover               | 0                          | 0                          |
| Program Changes (Current Year to Current Year) | 0                          | 0                          |
| Subtotal Baseline Funding                      | 33,463                     | 0                          |
| Anticipated Supplemental                       | 0                          | 0                          |
| Reprogrammings                                 | 0                          | 0                          |
| Price Change                                   | 0                          | 757                        |
| Functional Transfers                           | 0                          | 0                          |
| Program Changes                                | 0                          | -850                       |
| Normalized Current Estimate                    | 33,463                     | 0                          |
| Current Estimate                               | 0                          | 33,370                     |

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

**C. Reconciliation of Increases and Decreases**

|   |        |               |
|---|--------|---------------|
| <b>1. FY 2004 President Budget Request.</b>   |        | <b>33,621</b> |
| <b>2. Congressional Adjustment (General Provision).</b>   |        | <b>-158</b>   |
| a) Sec. 8126: Efficiencies/Revised Econ. Assumptions  | -158   |               |
| <b>3. FY 2004 Appropriated Amount.</b>  |        | <b>33,463</b> |
| <b>4. Baseline Funding (subtotal).</b>  |        | <b>33,463</b> |
| <b>5. Revised FY 2004 Current Estimate.</b>   |        | <b>33,463</b> |
| <b>6. Normalized Current Estimate for FY 2004.</b>  |        | <b>33,463</b> |
| <b>7. FY 2005 Price Change.</b>   |        | <b>757</b>    |
| <b>8. Program Growth in FY 2005.</b>  |        | <b>1,051</b>  |
| a) Increase in NMCI contract costs to fund the first full year of the contract.                     | 695    |               |
| b) Increase for a 15 passenger van for Marine Forces Reserve.                                       | 160    |               |
| c) Increase to support the associated program costs of Semper Fit and various MWR programs.         | 134    |               |
| d) Increase for 3 additional Safety Billets at Reserve sites.                                       | 62     |               |
| <b>9. One Time FY 2004 Costs.</b>   |        | <b>-3</b>     |
| a) Civilian Personnel adjustment - extra payday.  | -3     |               |
| <b>10. Program Decrease in FY 2005.</b>   |        | <b>-1,898</b> |
| a) Decrease for other base services including utilities due to expected efficiencies.               | -658   |               |
| b) Decrease for environmental compliance projects based on the number and type of projects in FY05. | -1,240 |               |
| <b>11. FY 2005 Budget Request.</b>  |        | <b>33,370</b> |

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

**IV. Performance Criteria and Evaluation Summary :**

|  | FY 2003       | FY 2004         | FY 2005         |
|--|---------------|-----------------|-----------------|
|  | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| A. Administration (\$000)                            | 4,511         | 3,731           | 4,567           |
| Military Personnel Average Strength                  | 0             | 0               | 0               |
| Civilian Personnel FTEs                              | 16            | 16              | 19              |
| Number of Bases, Total                               | 187           | 187             | 187             |
| Population Served, Total                             |               |                 |                 |
| (Military, Average Strength)                         | 40,730        | 39,652          | 39,654          |
| (Civilian, FTEs)                                     | 600           | 600             | 600             |
| <br>B. Retail Supply Operations (\$000)              | <br>0         | <br>0           | <br>0           |
| Military Personnel Average Strength                  | 0             | 0               | 0               |
| Civilian Personnel FTEs                              | 0             | 0               | 0               |
| <br>C. Bachelor Housing Ops/Furniture (\$000)        | <br>0         | <br>0           | <br>0           |
| Military Personnel Average Strength                  | 0             | 0               | 0               |
| Civilian Personnel FTEs                              | 0             | 0               | 0               |
| No. of Officer Quarters                              | 0             | 0               | 0               |
| No. of Enlisted Quarters                             | 0             | 0               | 0               |
| <br>D. Other Morale, Welfare and Recreation (\$000)  | <br>723       | <br>1,095       | <br>1,253       |
| Military Personnel Average Strength                  | 0             | 0               | 0               |
| Civilian Personnel FTEs                              | 0             | 0               | 0               |
| Population Served, Total                             | 0             | 0               | 0               |
| (Military, Average Strength)                         | 0             | 0               | 0               |
| (Civilian, FTEs)                                     | 0             | 0               | 0               |
| <br>E. Maintenance of Installation Equipment (\$000) | <br>0         | <br>0           | <br>0           |
| Military Personnel Average Strength                  |               |                 |                 |
| Civilian Personnel FTEs                              |               |                 |                 |

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

|  | FY 2003<br><u>Actual</u> | FY 2004<br><u>Estimate</u> | FY 2005<br><u>Estimate</u> |
|--|--------------------------|----------------------------|----------------------------|
| F. Other Base Services (\$000)           | 4,525                    | 3,724                      | 3,494                      |
| Military Personnel Average Strength      |                          |                            |                            |
| Civilian Personnel FTEs                  |                          |                            |                            |
| Number of Motor Vehicles, Total          |                          |                            |                            |
| (Owned)                                  |                          |                            |                            |
| (Leased)                                 |                          |                            |                            |
| G. Other Personnel Support (\$000)       | 0                        | 0                          | 0                          |
| H. Payments to DFAS (\$000)              | 0                        | 0                          | 0                          |
| I. Payments to GSA (\$000)               | 0                        | 0                          | 0                          |
| Leased Space (000 sq ft)                 |                          |                            |                            |
| Recurring Reimbursements (\$000)         |                          |                            |                            |
| One-time Reimbursements (\$000)          |                          |                            |                            |
| K. Other Engineering Support (\$000)     | 6,995                    | 8,291                      | 8,434                      |
| Military Personnel Average Strength      |                          |                            |                            |
| Civilian Personnel FTEs                  |                          |                            |                            |
| L. Operation of Utilities (\$000)        | 6,842                    | 7,377                      | 7,414                      |
| Military Personnel Average Strength      |                          |                            |                            |
| Civilian Personnel FTEs                  |                          |                            |                            |
| Electricity (MWH)                        | 41,926                   | 41,926                     | 41,926                     |
| Heating (MBTU)                           | 56,035                   | 56,035                     | 56,035                     |
| Water, Plants & Systems (000 gals)       | 76,343                   | 76,343                     | 76,343                     |
| Sewage & Waste Systems (000 gals)        | 33,891                   | 33,891                     | 33,891                     |
| Air Conditioning and Refrigeration (Ton) |                          |                            |                            |
| M. Environmental Services (\$000)        | 3,127                    | 9,245                      | 8,208                      |
| BSS1 Base Support                        |                          |                            |                            |

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

|  | FY 2003<br><u>Actual</u> | FY 2004<br><u>Estimate</u> | FY 2005<br><u>Estimate</u> |
|--|--------------------------|----------------------------|----------------------------|
| N. Child and Youth Development Programs            | 0                        | 0                          | 0                          |
| Number of Child Development Centers                |                          |                            |                            |
| Number of Family Child Care (FCC) Homes            |                          |                            |                            |
| Total Number of Children Receiving Care            |                          |                            |                            |
| Percent of Eligible Children Receiving Care        |                          |                            |                            |
| Number of Children on Waiting List                 |                          |                            |                            |
| Total Military Child Population (Infant to 12 yrs) |                          |                            |                            |
| Number of Youth Facilities                         |                          |                            |                            |
| Youth Population Serviced (Grades 1 to 12)         | 26,723                   | 33,463                     | 33,370                     |

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

**V. Personnel Summary :**

There are no military personnel associated with this subactivity group.

|                     | <b>FY 2003</b> | <b>FY 2004</b> | <b>Change</b>     | <b>FY 2005</b> |
|---------------------|----------------|----------------|-------------------|----------------|
| <b>End Strength</b> | <b>ES</b>      | <b>ES</b>      | <b>FY 2004 to</b> | <b>ES</b>      |
|                     |                |                | <b>FY 2005</b>    |                |
| Direct Hire, U.S.   | 16             | 16             | 3                 | 19             |
| TOTAL CIVPERS       | 16             | 16             | 3                 | 19             |
|                     |                |                |                   |                |
|                     | <b>FY 2003</b> | <b>FY 2004</b> | <b>Change</b>     | <b>FY 2005</b> |
| <b>Workyears</b>    | <b>WY</b>      | <b>WY</b>      | <b>FY 2004 to</b> | <b>WY</b>      |
|                     |                |                | <b>FY 2005</b>    |                |
| Direct Hire, U.S.   | 16             | 16             | 3                 | 19             |
| TOTAL CIVPERS       | 16             | 16             | 3                 | 19             |

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

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

|  | <b>FY-03<br/>Program<br/>Total</b> | <b>FY-04<br/>Price<br/>Growth</b> | <b>FY-04<br/>Program<br/>Growth</b> | <b>FY-04<br/>Program<br/>Total</b> | <b>FY-05<br/>Price<br/>Growth</b> | <b>FY-05<br/>Program<br/>Growth</b> | <b>FY-05<br/>Program<br/>Total</b> |
|--|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| BSS1   |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 01 Civilian Personnel Compensation                 |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0101 Exec Gen & Spec Schedules                     | 979                                | -16                               | 0                                   | 963                                | 39                                | 168                                 | 1,170                              |
| 0111 Disability Compensation                       | 3                                  | 0                                 | 0                                   | 3                                  | 0                                 | 0                                   | 3                                  |
| TOTAL 01 Civilian Personnel Compensation           | 982                                | -16                               | 0                                   | 966                                | 39                                | 168                                 | 1,173                              |
| 03 Travel  |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0308 Travel of Persons                             | 80                                 | 1                                 | 0                                   | 81                                 | 1                                 | 0                                   | 82                                 |
| TOTAL 03 Travel                                    | 80                                 | 1                                 | 0                                   | 81                                 | 1                                 | 0                                   | 82                                 |
| 04 WCF Supplies & Materials Purchases              |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0401 DFSC Fuel                                     | 207                                | 8                                 | -8                                  | 207                                | 17                                | 0                                   | 224                                |
| TOTAL 04 WCF Supplies & Materials Purchases        | 207                                | 8                                 | -8                                  | 207                                | 17                                | 0                                   | 224                                |
| 05 STOCK FUND EQUIPMENT                            |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0506 DLA WCF Equipment                             | 208                                | -6                                | 0                                   | 202                                | 2                                 | 0                                   | 204                                |
| 0507 GSA Managed Equipment                         | 361                                | 5                                 | 0                                   | 366                                | 5                                 | 0                                   | 371                                |
| TOTAL 05 STOCK FUND EQUIPMENT                      | 569                                | -1                                | 0                                   | 568                                | 7                                 | 0                                   | 575                                |
| 06 Other WCF Purchases (Excl Transportation)       |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0631 Naval Facilities Engineering Svc Center       | 7,269                              | 109                               | 666                                 | 8,044                              | 418                               | -1,037                              | 7,425                              |
| 0634 Naval Public Works Ctr (Utilities)            | 734                                | 67                                | 8                                   | 809                                | -4                                | 0                                   | 805                                |
| TOTAL 06 Other WCF Purchases (Excl Transportation) | 8,003                              | 176                               | 674                                 | 8,853                              | 414                               | -1,037                              | 8,230                              |

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

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

|  | <b>FY-03<br/>Program<br/>Total</b> | <b>FY-04<br/>Price<br/>Growth</b> | <b>FY-04<br/>Program<br/>Growth</b> | <b>FY-04<br/>Program<br/>Total</b> | <b>FY-05<br/>Price<br/>Growth</b> | <b>FY-05<br/>Program<br/>Growth</b> | <b>FY-05<br/>Program<br/>Total</b> |
|--|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| 09 OTHER PURCHASES                       |                                    |                                   |                                     |                                    |                                   |                                     |                                    |
| 0913 PURCH UTIL (Non WCF)                | 6,842                              | 89                                | 446                                 | 7,377                              | 103                               | -66                                 | 7,414                              |
| 0914 Purchased Communications (Non WCF)  | 2,963                              | 39                                | 3,342                               | 6,344                              | 49                                | 695                                 | 7,088                              |
| 0917 Postal Services (USPS)              | 38                                 | 0                                 | 0                                   | 38                                 | 1                                 | -13                                 | 26                                 |
| 0920 Supplies & Materials (Non WCF)      | 118                                | 2                                 | 0                                   | 120                                | 2                                 | -58                                 | 64                                 |
| 0921 Printing and Reproduction           | 93                                 | 1                                 | 0                                   | 94                                 | 1                                 | -60                                 | 35                                 |
| 0923 FAC maint by contract               | 2,279                              | 30                                | -602                                | 1,707                              | 24                                | -685                                | 1,046                              |
| 0932 Mgt & Prof Support Services         | 1,907                              | 25                                | 2,058                               | 3,990                              | 56                                | 204                                 | 4,250                              |
| 0934 Engineering & Tech Svcs             | 460                                | 6                                 | 527                                 | 993                                | 14                                | 2                                   | 1,009                              |
| 0989 Other Contracts                     | 797                                | 10                                | 0                                   | 807                                | 11                                | 0                                   | 818                                |
| 0998 Other Costs                         | 1,385                              | 18                                | -85                                 | 1,318                              | 18                                | 0                                   | 1,336                              |
| <b>TOTAL 09 OTHER PURCHASES</b>          | <b>16,882</b>                      | <b>220</b>                        | <b>5,686</b>                        | <b>22,788</b>                      | <b>279</b>                        | <b>19</b>                           | <b>23,086</b>                      |
| <b>Total BSS1 Base Operating Support</b> | <b>26,723</b>                      | <b>388</b>                        | <b>6,352</b>                        | <b>33,463</b>                      | <b>757</b>                        | <b>-850</b>                         | <b>33,370</b>                      |