

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the sustainment, restoration and modernization (SRM) of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Installations (CNI), whose objective is to provide adequate and viable facilities for shore-based readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

Facility investment includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Sustainment, Restoration and Modernization (SRM) funding provides day-to-day scheduled sustainment functions needed to preserve facilities; restoration and modernization needed to put existing facilities in adequate condition and to modernize facilities to aid activities in supporting their assigned mission; and funds to demolish dilapidated and excess facilities.

1) Sustainment - Maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance as well as anticipated major repairs or replacement of components that occur periodically over the expected service life of the facilities.

2) Restoration and Modernization

a. Recapitalization - Major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes the restoration and modernization of existing facilities but not the acquisition of new facilities or the demolition of old ones (unless the demolition is carried out as part of a renovation project or in conjunction with construction of replacement footprint elsewhere). May include anti-terrorism/force protection (AT/FP) upgrades to facilities.

b. New Footprint – Construction of new facilities or an expansion of existing facilities where the complete and usable project is less than \$750,000. May include anti-terrorism/force protection (AT/FP) upgrades to facilities that add to existing footprint.

3) Demolition –The disposal of excess or obsolete facilities for which there is no current or anticipated requirement.

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 173 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico.

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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>
	111,895	61,929	62,633	62,633	73,410

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	61,929	62,633
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-296	0
Subtotal Appropriation Amount	62,633	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	62,633	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,030
Functional Transfers	0	0
Program Changes	0	9,747
Normalized Current Estimate	62,633	0
Current Estimate	0	73,410

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		61,929
2. Congressional Adjustment (Distributed).		1,000
a) Littoral Surveillance System SCIF (PBD 621).	1,000	
3. Congressional Adjustment (General Provision).		-296
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-296	
4. FY 2004 Appropriated Amount.		62,633
5. Baseline Funding (subtotal).		62,633
6. Revised FY 2004 Current Estimate.		62,633
7. Normalized Current Estimate for FY 2004.		62,633
8. FY 2005 Price Change.		1,030
9. Program Growth in FY 2005.		9,747
a) Increase reflects net adjustment required to fund Restoration and Modernization to DoD 67 year recapitalization goal per Facility Sustainment Model version 5.0.	9,747	
10. FY 2005 Budget Request.		73,410

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	55,830	53,153	46,039
Restoration & Modernization	52,071	6,592	24,241
Demolition	3,994	2,888	3,130
Total:	111,895	62,633	73,410

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V. Personnel Summary:

There are no military personnel associated with this subactivity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	113	133	0	133
TOTAL CIVPERS	113	133	0	133
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	119	129	0	129
TOTAL CIVPERS	119	129	0	129

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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
BSMR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,183	-96	3,503	5,590	102	-27	5,665
0103 Wage Board	4,838	-197	-2,797	1,844	34	-14	1,864
0107 Civilian Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,046	-293	681	7,434	136	-41	7,529
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	22	6	-28	0	0	0	0
0416 GSA Managed Supplies and Materials	333	4	1	338	5	0	343
TOTAL 04 WCF Supplies & Materials Purchases	355	10	-27	338	5	0	343
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	44	-1	1	44	1	-10	35
0507 GSA Managed Equipment	86	1	-8	79	1	-44	36
TOTAL 05 STOCK FUND EQUIPMENT	130	0	-7	123	2	-54	71
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	292	4	-12	284	15	-8	291
0633 Defense Publication & Printing Service	18	0	-18	0	0	0	0
0635 Naval Public Works Center (Other)	1,268	-14	-1,254	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,578	-10	-1,284	284	15	-8	291

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	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
09 OTHER PURCHASES							
0915 Rents	21	0	-21	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,060	27	2,987	5,074	81	0	5,155
0921 Printing and Reproduction	175	2	-177	0	0	0	0
0922 Equip Maintenance by Contract	529	7	3	539	9	0	548
0923 FAC maintained by contract	96,934	1,260	-60,770	37,424	599	-9,663	28,360
0925 Equipment Purchases	96	1	1	98	2	0	100
0987 Other Intragovernmental Purchases	240	3	1	244	4	0	248
0989 Other Contracts	288	4	1	293	5	0	298
0998 Other Costs	2,443	37	8,302	10,782	172	19,513	30,467
TOTAL 09 OTHER PURCHASES	102,786	1,341	-49,673	54,454	872	9,850	65,176
Total BSMR Sustainment, Restoration and Modernization	111,895	1,048	-50,310	62,633	1,030	9,747	73,410