

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

I. Description of Operations Financed:

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Installations (CNI). The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

II. Force Structure Summary:

Commander, Naval Installations 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>
169,612	131,109	130,700	85,017	108,863

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	131,109	85,017
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-409	0
Subtotal Appropriation Amount	130,700	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-45,683	0
Subtotal Baseline Funding	85,017	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,387
Functional Transfers	0	0
Program Changes	0	22,459
Normalized Current Estimate	85,017	0
Current Estimate	0	108,863

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		131,109
2. Congressional Adjustment (General Provision).		-409
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-409	
3. FY 2004 Appropriated Amount.		130,700
4. Program Increases FY 2004 (Emergent Requirements).		4,034
a) Realignment of NMCI funding from 4A6M for seat service costs associated with Reserve facilities management.	4,034	
5. Program Decreases FY 2004 (Emergent Requirements).		-49,717
a) Mission funding realignment to 1A3A for AIMD support.	-1,951	
b) Mission funding realignment to 1A1A for Air Ops support.	-1,976	
c) Mission funding realignment to 4A1M for Defense Financial Accounting System execution.	-5,513	
d) Mission funding realignment to 1C6C for Combat Operations support.	-40,277	
6. Baseline Funding (subtotal).		85,017
7. Revised FY 2004 Current Estimate.		85,017
8. Normalized Current Estimate for FY 2004.		85,017
9. FY 2005 Price Change.		1,387
10. Program Decrease in FY 2005.		22,459
a) Increase to support Base Operations at minimum service levels per Base Operations Model.	22,459	
11. FY 2005 Budget Request.		108,863

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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>
Administration			
Military Personnel Average Strength	11,585	12,546	13,385
Civilian Personnel FTE	83	60	60
Number of Facilities, Total			
Naval Air Stations	175	175	173
Naval Reserve Readiness Commands	5	5	5
Naval Reserve Centers	9	9	7
Naval Support Activity	160	160	160
	1	1	1
Operation of Utilities			
Electricity (MWH)	n/a	838,784	908,536
Heating (MBTU)	n/a	854,775	835,210
Water, Plants & Systems (000 gals)	n/a	312,779	216,045
Sewage & Waste Systems (000 gals)	n/a	210,850	181,260
Child and Youth Development Programs			
Civilian Personnel FTEs	n/a	58	58
Number of Child Development Centers	n/a	5	5
Number of Family Child Care (FCC) Homes	n/a	51	51
Total Number of Children Receiving Care	n/a	950	950
Percent of Eligible Children Receiving Care	n/a	47%	47%
Number of Children on Waiting List	n/a	230	230
Total Military Child Population	n/a	1,988	1,988
Number of Youth Facilities	n/a	4	4
Youth Population Serviced (Grades 1 to 12)	n/a	3,262	3,262

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FY 2003 FY 2004 FY 2005
Actual Estimate Estimate

**Facilities Model Special Interest Categories
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Airfield Operations	2,286	2,300	2,546
Command	3,730	3,497	3,885
Child Development Programs	2,600	2,729	3,200
Environmental Conservation	319	400	408
Combating Terrorism	15,132	2,749	3,304
Disability Compensation	0	906	977
Environmental Compliance	5,703	3,057	3,118
Federal Fire	10,123	9,999	10,699
Facilities Management	4,236	4,248	4,833
Family Support Programs	1,111	1,033	1,054
Facilities Services	7,280	7,321	7,967
Galley Operations	2,596	2,650	3,003
Information Technology Services	5,321	7,302	22,692
Morale, Welfare and Recreation	5,988	5,353	6,518
Other Community Support	0	0	155
Pollution Prevention	649	1,033	1,054
Port Operations	1,398	1,420	1,448
Bachelor Quarters Operations	8,545	3,840	4,744
Resource Management	1,750	1,817	1,890
Safety	1,001	1,036	1,077
Supply	5,180	5,200	5,355
Base Support Vehicles and Equipment	4,358	4,415	4,592
Utilities	11,786	12,712	14,344
Other Base Operating Support	68,520	0	0
Total	169,612	85,017	108,863

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V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	868	682	0	682
TOTAL CIVPERS	868	682	0	682
Enlisted (USN)	856	867	0	867
Officers (USN)	61	40	0	40
Full-time Active Reserve Enlisted (USNR)	3,291	3,427	-3	3,424
Full-time Active Reserve Officers (USNR)	437	460	-6	454
Reserve Unit Enlisted (USNR)	4,017	4,209	301	4,510
Reserve Unit Officers (USNR)	697	670	-2	668
TOTAL MILPERS	9,359	9,673	290	9,963

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	935	663	-4	659
TOTAL CIVPERS	935	663	-4	659
Enlisted (USN)	798	861	6	867
Officers (USN)	55	50	-10	40
Full-time Active Reserve Enlisted (USNR)	3,278	3,359	66	3,425
Full-time Active Reserve Officers (USNR)	448	448	9	457
Reserve Unit Enlisted (USNR)	4,477	4,113	246	4,359
Reserve Unit Officers (USNR)	663	683	-14	669
TOTAL MILPERS	9,719	9,514	303	9,817

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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
BSSR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,872	-1,461	-14,747	28,664	522	-136	29,050
0103 Wage Board	7,427	-321	2,347	9,453	172	-71	9,554
0106 Benefits to Former Employees	30	-1	-29	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	786	-32	-754	0	0	0	0
0111 Disability Compensation	1,239	-51	-282	906	16	43	965
TOTAL 01 Civilian Personnel Compensation	54,354	-1,866	-13,465	39,023	710	-164	39,569
03 Travel							
0308 Travel of Persons	6,194	81	-5,524	751	12	0	763
TOTAL 03 Travel	6,194	81	-5,524	751	12	0	763
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	219	48	-37	230	8	9	247
0415 DLA Managed Purchases	1,200	-35	-1,165	0	0	0	0
0416 GSA Managed Supplies and Materials	3,206	41	-822	2,425	39	0	2,464
TOTAL 04 WCF Supplies & Materials Purchases	4,625	54	-2,024	2,655	47	9	2,711
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	7,631	99	-5,308	2,422	39	0	2,461
TOTAL 05 STOCK FUND EQUIPMENT	7,631	99	-5,308	2,422	39	0	2,461

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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
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	543	-11	-487	45	1	0	46
0673 Defense Finance and Accounting Service	4,769	677	-5,446	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,312	666	-5,933	45	1	0	46
07 Transportation							
0771 Commercial Transportation	301	4	-228	77	1	0	78
TOTAL 07 Transportation	301	4	-228	77	1	0	78
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	13,855	186	-1,726	12,315	197	0	12,512
0914 Purchased Communications (Non WCF)	4,462	59	-1,869	2,652	42	0	2,694
0915 Rents	1,143	15	-637	521	8	0	529
0917 Postal Services (USPS)	1,296	17	-593	720	12	0	732
0920 Supplies & Materials (Non WCF)	10,980	142	-9,133	1,989	32	0	2,021
0922 Equip Maintenance by Contract	814	11	50	875	14	0	889
0923 FAC maintained by contract	22,047	286	-15,787	6,546	105	0	6,651
0925 Equipment Purchases	6,430	83	-4,663	1,850	30	6,570	8,450
0987 Other Intragovernmental Purchases	2,979	39	9,558	12,576	137	16,044	28,757
0989 Other Contracts	10,133	132	-10,265	0	0	0	0
0998 Other Costs	17,056	254	-17,310	0	0	0	0
TOTAL 09 OTHER PURCHASES	91,195	1,224	-52,375	40,044	577	22,614	63,235
Total BSSR Base Operating Support	169,612	262	-84,857	85,017	1,387	22,459	108,863