

Department of the Navy
Operation and Maintenance, Navy
1B5B Ship Depot Operations Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Force Structure Summary:

Not applicable

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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>
	1,675,828	1,087,587	1,083,863	1,087,351	1,113,910

B. Reconciliation Summary

	<u>Change</u>	
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	1,087,587	1,087,351
Congressional Adjustments - Distributed	14,200	0
Congressional Adjustments - Undistributed	-399	0
Adjustments to Meet Congressional Intent	-4,300	0
Congressional Adjustments - General Provisions	-13,225	0
Subtotal Appropriation Amount	1,083,863	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	1,800	0
Program Changes (Current Year to Current Year)	1,688	0
Subtotal Baseline Funding	1,087,351	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	30,988
Functional Transfers	0	-49,550
Program Changes	0	45,121
Normalized Current Estimate	1,087,351	0
Current Estimate	0	1,113,910

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	1,087,587
2. Congressional Adjustment (Distributed).	14,200
a) Pearl Harbor Naval Shipyard Support	10,000
b) Naval Shipyard Apprentice Program	1,700
c) Apprentice, Engineering Technician-NUWC Keyport	1,400
d) Apprentice, Engineering Technician-IMF Bangor	1,100
3. Congressional Adjustment (Undistributed).	-399
a) Unobligated Balances	-151
b) Southwest Asia Contingency Operations	-248
4. Adjustment to meet Congressional Intent.	-4,300
a) Cruiser Modernization	8,200
b) Apprentice, Engineering Technician-IMF Bangor	-1,100
c) Apprentice, Engineering Technician-NUWC Keyport	-1,400
d) Pearl Harbor Naval Shipyard Support	-10,000
5. Congressional Adjustment (General Provision).	-13,225
a) Section 8094: Management Improvements	-3,252
b) Section 8101: Reduce IT Development Cost Growth	-4,791
c) Section 8126: Efficiencies/Revised Economic Assumptions	-5,182
6. FY 2004 Appropriated Amount.	1,083,863
7. Emergency Supplemental Funding Carryover.	1,800
a) USS Cole funding carryover	1,800
8. Program Increases FY 2004 (Functional Transfers).	222
a) Transfer of Integrated Undersea Surveillance System Program from Administration (4A1M).	222
9. Program Increases FY 2004 (Technical Adjustments).	4,659
a) Transfer of programs previously budgeted in Base Operations but determined not to fit the definition of the functional areas of the Base Operations model are realigned to the appropriate mission budget line. Programs realigned to Ship Depot Operations Support	4,659

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include information technology, voice and video systems, and data support.

10. Program Decreases FY 2004 (Technical Adjustments).		-1,407
a) Decrease reflects the realignment and consolidation of Federal Employees Compensation Act funding to Base Support (BSS1).	-1,407	
11. Program Increases FY 2004 (Emergent Requirements).		1,025
a) Increase reflects the necessary funding level for the Shipyard Apprentice class to adequately support the shipyard workforce revitalization plan.	1,025	
12. Program Decreases FY 2004 (Emergent Requirements).		-2,811
a) Decrease reflects refinement of Navy-Marine Corps Internet (NMCI) schedule and requirements.	-1,098	
b) Decrease reflects the realignment of funds necessary to centrally manage Iran litigation efforts. Funds realigned to Other Personnel Support (4A5M).	-1,713	
13. Baseline Funding (subtotal).		1,087,351
14. Revised FY 2004 Current Estimate.		1,087,351
15. Normalized Current Estimate for FY 2004.		1,087,351
16. FY 2005 Price Change.		30,988
17. FY 2005 Transfers Out.		-49,550
a) Transfer of Forces Afloat Management Improve Program (FAMI) to Special Skill Training (3B1K) and Depot Ops Support (1C8C).	-1,899	
b) Transfer of Radiation Detection, Indication and Computation (RADIAC) Program to Hull, Mechanical and Electrical Support (4B6N).	-13,900	
c) Transfer of Navy-Marine Corps Internet (NMCI) funding from readiness accounts to Combat Support Forces (1C6C).	-15,447	
d) Decrease reflects transfer of Ship Repair Facility (SRF) Yokosuka funding to Ship Maintenance (1B4B).	-18,304	
18. Program Growth in FY 2005.		80,021
a) Increase in Fleet Modernization Program reflects additional maintenance design service at submarine planning yards, a Ship's Service Turbine Generator (SSTG) installation on an aircraft carrier, and two aircraft carrier radar mast extensions.	66,567	
b) Increase in Fleet Technical Support Centers reflects increased waterfront support and materials required for planned number and scope of availabilities.	13,454	
19. Program Decrease in FY 2005.		-34,900
a) In Enterprise Resource Planning (ERP), decrease reflects initial phase out of Navy Enterprise Maintenance Automated Information System (NEMAIS) pilot and phase in of convergence plan.	-34,900	
20. FY 2005 Budget Request.		1,113,910

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IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Ship Depot Operations Support (\$000)	1,675,828	1,087,351	1,113,910
AEGIS and Surface Ship Maintenance (\$000)	16,055	11,691	11,789
Mine Countermeasures Ship Support (\$000)	7,121	5,444	5,909
PERA CV/Aircraft Carrier Support (\$000)	22,294	18,346	17,881
Service Craft Support, Boats/Targets Rehab (\$000)	58,196	5,248	5,875
LHA/ Surface & Amphibious Ship Support (\$000)	219,882	126,548	129,864
Field Change Improvement Program (\$000)	4,560	5,189	5,451
Facilities and Supply Support Operations (\$000)	70,600	16,754	16,807
Alteration Management Planning (AMP) (\$000)	1,875	1,761	1,384
Operating Reactor Plant Technology (\$000)	80,295	80,452	82,997
Nuclear Propulsion Technical Logistics (\$000)	114,108	108,562	111,671
Supervisor of Shipbuilding Costs (\$000)	172,856	174,569	179,535
Number of Ships Being Built	46	46	52
Number of Ships Being Repaired/Overhauled/Inactivated	99	96	103
Fleet Modernization Program (\$000)	335,363	185,857	257,985
Total Alterations	236	339	245
ERP Corporate Fund (\$000)	148,216	80,146	47,530
Smart Work/TOC Initiatives (\$000)	52,802	41,576	42,751
Shipyard Apprenticeship Program (\$000)	16,547	16,140	16,600
Information Resource Management (\$000)	16,995	18,337	12,481
Maintenance Engineering and Logistics Support (\$000)	49,728	30,452	31,314
Fleet Technical Support Centers (\$000)	120,049	88,945	97,394
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Berthing and Messing Program (\$000)	131,077	37,231	38,692
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	106,346	24,284	25,381
Off-Ship Berthing Costs (\$000)	24,731	12,947	13,311
Number of Availabilities Supported	102	80	84
Ship Repair Facilities (\$000)	37,209	18,304	0
RADIAC (\$000)	0	13,900	0
Forces Afloat Mnt Imprvt Prgm (FAMI) (\$000)	0	1,899	0

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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.	3,032	2,807	-141	2,666
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	814	798	-798	0
TOTAL CIVPERS	3,846	3,605	-939	2,666
Enlisted (USN)	1280	1220	-1	1219
Full-time Active Reserve (USNR)	0	0	0	0
Full-time Active Reserve (USNR)	0	0	0	0
Officers (USN)	161	261	0	261
Full-time Active Reserve (USNR)	2	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	1,444	1,484	-1	1,483
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	3,104	2,787	-139	2,648
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	810	798	-798	0
TOTAL CIVPERS	3,914	3,585	-937	2,648
Enlisted (USN)	1232	1250	-31	1219
Full-time Active Reserve (USNR)	0	0	0	0

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Full-time Active Reserve (USNR)	0	0	0	0
Officers (USN)	162	211	50	261
Full-time Active Reserve (USNR)	2	2	0	2
Full-time Active Reserve (USNR)	1	1	0	1
TOTAL MILPERS	1,397	1,464	19	1,483

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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
1B5B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	247,373	7,845	-40,162	215,056	3,772	-6,128	212,700
0103 Wage Board	2,133	36	-186	1,983	40	-4	2,019
0106 Benefits to Former Employees	5,129	50	-3,884	1,295	-1,295	0	0
0107 Civ Voluntary Separation & Incentive Pay	1,771	9	5	1,785	12	-1,023	774
TOTAL 01 Civilian Personnel Compensation	256,406	7,940	-44,227	220,119	2,529	-7,155	215,493
03 Travel							
0308 Travel of Persons	13,224	173	-3,864	9,533	135	-837	8,831
TOTAL 03 Travel	13,224	173	-3,864	9,533	135	-837	8,831
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	27	5	-22	10	0	-10	0
0412 Navy Managed Purchases	139	8	547	694	14	178	886
0415 DLA Managed Purchases	1,310	-37	60	1,333	12	-1,332	13
0416 GSA Managed Supplies and Materials	1,018	13	2,200	3,231	46	-1,238	2,039
TOTAL 04 WCF Supplies & Materials Purchases	2,494	-11	2,785	5,268	72	-2,402	2,938
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	624	34	-4	654	0	-26	628
0507 GSA Managed Equipment	350	5	1,000	1,355	19	-1,013	361
TOTAL 05 STOCK FUND EQUIPMENT	974	39	996	2,009	19	-1,039	989

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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)							
0610 Naval Air Warfare Center	1,685	-39	-378	1,268	30	-18	1,280
0611 Naval Surface Warfare Center	38,310	345	19,587	58,242	640	-1,233	57,649
0612 Naval Undersea Warfare Center	1,247	5	-654	598	16	-308	306
0613 Naval Aviation Depots	0	0	26	26	1	-27	0
0614 Spawar Systems Center	6,281	113	8,757	15,151	213	-8,188	7,176
0615 Navy Information Services	2,926	0	-218	2,708	0	-500	2,208
0620 Military Sealift Cmd - Fleet Aux Ships	5,300	0	0	5,300	0	-5,300	0
0630 Naval Research Laboratory	2,256	23	331	2,610	60	-657	2,013
0632 Naval Ordnance Facilities	0	0	10	10	0	-10	0
0633 Defense Publication & Printing Service	483	-9	-91	383	11	-335	59
0634 Naval Public Works Ctr (Utilities)	3,500	-685	225	3,040	-35	-2,569	436
0635 Naval Public Works Ctr (Other)	763	-4	2,034	2,793	50	-2,191	652
0637 Naval Shipyards	84,115	-3,030	72,351	153,436	19,485	5,756	178,677
0679 Cost Reimbursable Purchases	501	6	336	843	12	-339	516
TOTAL 06 Other WCF Purchases (Excl Transportation)	147,367	-3,275	102,316	246,408	20,483	-15,919	250,972
07 Transportation							
0771 Commercial Transportation	640	8	-175	473	7	47	527
TOTAL 07 Transportation	640	8	-175	473	7	47	527

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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							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,205	61	87	1,353	7	-1,360	0
0912 Standard Level User Charges(GSA Leases)	676	9	-685	0	0	0	0
0913 PURCH UTIL (Non WCF)	496	7	-503	0	0	503	503
0914 Purchased Communications (Non WCF)	235	3	-200	38	1	259	298
0915 Rents	369	5	-171	203	2	-41	164
0917 Postal Services (USPS)	244	3	-17	230	3	-243	-10
0920 Supplies & Materials (Non WCF)	6,258	81	-2,266	4,073	57	-3,271	859
0921 Printing and Reproduction	367	6	163	536	8	-344	200
0922 Equip Maintenance by Contract	8,935	117	-8,233	819	13	21	853
0923 FAC maint by contract	600	8	1	609	9	1	619
0925 Equipment Purchases	9,185	114	-7,695	1,604	16	-807	813
0926 Other Overseas Purchases	100	0	5,398	5,498	0	-1,291	4,207
0928 Ship Maintenance by Contract	124,972	1,625	-95,361	31,236	437	29,278	60,951
0930 Other Depot Maintenance (Non WCF)	6,286	81	44,519	50,886	713	-21,951	29,648
0932 Mgt & Prof Support Services	2,604	34	-643	1,995	28	352	2,375
0934 Engineering & Tech Svcs	7,672	100	-539	7,233	100	233	7,566
0987 Other Intragovernmental Purchases	753,722	9,948	-561,344	202,326	2,220	-22,581	181,965
0989 Other Contracts	328,807	4,274	-40,056	293,025	4,103	42,941	340,069
0998 Other Costs	1,990	26	-139	1,877	26	1,177	3,080
TOTAL 09 OTHER PURCHASES	1,254,723	16,502	-667,684	603,541	7,743	22,876	634,160
Total 1B5B Ship Depot Operations Support	1,675,828	21,376	-609,853	1,087,351	30,988	-4,429	1,113,910