

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

I. Description of Operations Financed:

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in the continental United States and Overseas (O/S).

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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>
	2,859,711	2,609,334	3,217,024	3,051,443	3,195,350

B. Reconciliation Summary

	Change	
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	2,609,334	3,051,443
Congressional Adjustments - Distributed	636,821	0
Congressional Adjustments - Undistributed	-15	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional Adjustments - General Provisions	-28,116	0
Subtotal Appropriation Amount	3,217,024	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-158,581	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	66,000	0
Subtotal Baseline Funding	3,124,443	0
Reprogrammings	-7,000	0
Price Change	0	44,059
Functional Transfers	0	73,444
Program Changes	0	26,404
Less: Emergency Supplemental Funding	-66,000	0
Normalized Current Estimate	3,051,443	0
Current Estimate	0	3,195,350
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,609,334
2. Congressional Adjustment (Distributed).		636,821
a) Increase reflects consolidation of BSS3/4 into BSS1.	626,721	
b) Northeast Environmental Resource Center	4,900	
c) Integrated Safety Management System Expansion	2,800	
d) Critical Asset Vulnerability Assessment for Navy Region Northwest	1,400	
e) Combating Terrorism Database	1,000	
3. Congressional Adjustment (Undistributed).		-15
a) Southwest Asia Contingency Operations	-15	
4. Adjustment to meet Congressional Intent.		-1,000
a) Combating Terrorism Database	-1,000	
5. Congressional Adjustment (General Provision).		-28,116
a) Sec. 8101: Reduce IT Development Cost Growth	-4,288	
b) Sec. 8094: Management Improvements	-9,186	
c) Sec. 8126: Efficiencies/Revised Economic Assumptions	-14,642	
6. FY 2004 Appropriated Amount.		3,217,024
7. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		66,000
a) Supplemental funding for Base Operations in support of contingency operations.	66,000	
8. Program Increases FY 2004 (Technical Adjustments).		197,141
a) Programs previously budgeted in mission budget lines determined to fit the definition of the functional areas of the Base Operations model were realigned to Base Operations (BSS1).	137,818	
b) Increase reflects consolidation of Federal Employees Compensation Act (disability compensation) into Base Operations (BSS1) in conjunction with the establishment of Commander, Navy Installations.	59,323	
9. Program Decreases FY 2004 (Technical Adjustments).		-287,138
a) Decrease reflects realignment of Military Sealift Command ship charter funding to Mission and Other Ship Operations (1B1B) for proper program execution.	-15,648	

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b) 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.	-271,490	
10. Program Decreases FY 2004 (Emergent Requirements).		-68,584
a) Decrease reflects transfer of Pentagon Reservation Maintenance Revolving Fund (PRMRF) funding to Other Personnel Support (4A5M) for proper execution.	-68,584	
11. Baseline Funding (subtotal).		3,124,443
12. Reprogramming (Requiring 1415 Actions) Decreases.		-7,000
a) Decrease reflects realignment of funds to O&M,DW for various morale, welfare, and recreational services to include domestic violence prevention training, counseling, and job placement.	-7,000	
13. Revised FY 2004 Current Estimate.		3,117,443
14. Less: Emergency Supplemental Funding.		-66,000
a) Removal of supplemental funding from baseline.	-66,000	
15. Normalized Current Estimate for FY 2004.		3,051,443
16. FY 2005 Price Change.		44,059
17. FY 2005 Transfers In.		73,444
a) Functional transfer to Commander, Navy Installations of Base Operations functions previously funded under Navy Working Capital Fund.	73,444	
18. Program Growth in FY 2005.		94,337
a) Increase to support Base Operations at minimum service levels per Base Operations Model.	94,337	
19. Program Decrease in FY 2005.		-67,933
a) Reflects removal of additional workday in FY 2004.	-5,706	
b) Reduction reflects FY 2004 Congressional adds not extended into FY 2005.	-9,227	
c) Decrease reflects transfer of Executive Agent responsibility for detainee camp at Guantanamo Bay, Cuba to the United States Army.	-53,000	
20. FY 2005 Budget Request.		3,195,350

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
a. Administration (\$000)	371,913	584,018	646,068
Military Personnel Average Strength	3,194	3,195	3,062
Civilian Personnel FTEs	3,349	3,029	3,029
Number of Bases, Total	39	98	98
(CONUS)	24	83	83
(Overseas)	15	15	15
Population Served, Total	317,459	317,738	317,738
b. Retail Supply Operations (\$000)	109,230	87,437	123,207
Military Personnel Average Strength	1,073	1,094	1,094
Civilian Personnel FTEs	1,289	1,218	1,240
c. Bachelor Housing Ops./Furn. (\$000)	127,268	174,574	120,297
Military Personnel Average Strength	1,244	1,240	1,240
Civilian Personnel FTEs	454	354	354
No. of Enlisted Quarters	25,176	26,428	26,429
No. of Officer Quarters	5,044	5,121	5,184
d. Other Moral, Welfare and Recreation (\$000)	188,766	196,340	124,944
Military Personnel Average Strength	155	134	134
Civilian Personnel FTEs	1,192	1,313	1,333
Population Served, Total	1,034,613	3,051,443	3,195,350
e. Maintenance of Installation Equipment (\$000)	22,882	69,216	61,978
Military Personnel Average Strength	10	10	10
Civilian Personnel FTEs	185	225	225

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f. Other Base Services (\$000)	1,152,513	958,447	1,022,981
Military Personnel Average Strength	7,980	6,246	6,246
Civilian Personnel FTEs	5,604	7,923	8,244
Number of Motor Vehicles, Total	11,392	18,880	14,880
(Owned)	5,027	2,224	2,169
(Leased)	4,030	16,656	12,711
g. Other Personnel Support (\$000)	111,416	171,189	172,920
Military Personnel Average Strength	2,284	2,284	2,284
Civilian Personnel FTEs	1,826	1,898	1,898
Population Served, Total	317,459	317,738	317,738
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0
i. Payments to GSA (\$000)	619	632	640
Leased Space (000 sq. ft.)	40	40	40
Recurring Reimbursements(\$000)	542	555	563
One-time Reimbursements(\$000)	0	0	0
j. Non-GSA Lease Payments for Space (\$000)	19,748	25,960	24,780
Leased Space (000 sq. ft.)	6,075	7,614	6,336
Recurring Reimbursements(\$000)	50	51	54
One-time Reimbursements(\$000)	0	0	0
k. Other Engineering Support (\$000)	195,404	246,635	250,037
Military Personnel Average Strength	146	144	144
Civilian Personnel FTEs	639	874	947

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l. Operation of Utilities (\$000)	362,644	355,973	463,034
Military Personnel Average Strength	159	159	159
Civilian Personnel FTEs	157	293	290
Electricity (MWH)	1,386,967	3,257,069	3,527,923
Heating (MBTU)	4,465,271	9,754,728	9,531,447
Water, Plants & Systems (000 gals)	3,984,192	15,098,691	10,645,123
Sewage & Waste Systems (000 gals)	3,833,128	10,150,464	8,725,961
Air Conditioning and Refrigeration (Ton)	416,295	1,154,717	845,936
m. Environmental Services (\$000)	132,982	106,569	98,838
n. Child and Youth Development Programs (\$000)	64,326	74,453	85,626
Number of Child Development Centers	84	124	124
Number of Family Child Care (FCC) Homes	2,375	342	342
Total Number of Children Receiving Care	21,695	31,970	31,970
Percent of Eligible Children Receiving Care	184	1,496	1,496
Number of Children on Waiting List	6,161	6,998	6,998
Total Military Child Population (Infant to 12 years)	118,660	221,245	221,245
Number of Youth Facilities	67	103	103
Youth Population Serviced (Grades 1 to 12)	37,027	37,027	37,027
Total (\$000)	2,859,711	3,051,443	3,195,350

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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.	11,468	13,755	252	14,007
Direct Hire, Foreign National	1,896	1,844	-3	1,841
Indirect Hire, Foreign National	3,201	2,672	0	2,672
TOTAL CIVPERS	16,565	18,271	249	18,520
Active Military				
Officers	1,209	1,430	-1	1,429
Enlisted	21,337	20,197	-386	19,811
Reservists on Full-Time Active Duty				
Officers	69	52	-3	49
Enlisted	1,021	1,282	54	1,336
TOTAL MILPERS	23,636	22,961	-336	22,625

Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	11,784	13,582	270	13,852
Direct Hire, Foreign National	1,968	1,878	-1	1,877
Indirect Hire, Foreign National	2,783	2,642	0	2,642
TOTAL CIVPERS	16,535	18,102	269	18,371

Active Military

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Officers	1,274	1,319	110	1,429
Enlisted	20,740	20,767	-763	20,004
Reservists on Full-Time Active Duty				
Officers	36	60	-10	50
Enlisted	656	1,151	158	1,309
TOTAL MILPERS	22,706	23,297	-505	22,792

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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
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	779,160	12,526	-61,106	730,580	13,750	21,098	765,428
0103 Wage Board	60,564	959	58,579	120,102	2,186	8,183	130,471
0104 Foreign Nat'l Direct Hire (FNDH)	77,589	8,175	-4,040	81,724	1,487	35	83,246
0105 FNDH Separation Liability	1,637	366	-191	1,812	33	0	1,845
0106 Benefits to Former Employees	216	14	765	995	18	89	1,102
0107 Civ Voluntary Separation & Incentive Pay	6,333	19	-5,071	1,281	23	-23	1,281
0110 Unemployment Compensation	0	0	384	384	7	21	412
0111 Disability Compensation	60	21	147,647	147,728	2,687	-12,088	138,327
TOTAL 01 Civilian Personnel Compensation	925,559	22,080	136,967	1,084,606	20,191	17,315	1,122,112
03 Travel							
0308 Travel of Persons	56,076	730	-16,163	40,643	569	-227	40,985
TOTAL 03 Travel	56,076	730	-16,163	40,643	569	-227	40,985
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	25,847	1,512	-27,359	0	0	0	0
0402 Military Dept WCF Fuel	1	0	-1	0	0	0	0
0412 Navy Managed Purchases	9,546	-192	-3,568	5,786	139	383	6,308
0414 Air Force Managed Purchases	25	2	9	36	-1	2	37
0415 DLA Managed Purchases	6,885	-198	756	7,443	67	572	8,082
0416 GSA Managed Supplies and Materials	15,147	199	893	16,239	227	1,859	18,325
0417 Local Proc DoD Managed Supp & Materials	1,153	15	-509	659	9	134	802
TOTAL 04 WCF Supplies & Materials Purchases	58,604	1,338	-29,779	30,163	441	2,950	33,554

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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
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	201	8	3,130	3,339	80	138	3,557
0506 DLA WCF Equipment	6,493	-187	18,257	24,563	221	5,077	29,861
0507 GSA Managed Equipment	43,978	574	7,126	51,678	723	579	52,980
TOTAL 05 STOCK FUND EQUIPMENT	50,672	395	28,513	79,580	1,024	5,794	86,398
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	80,438	-1,850	-55,828	22,760	546	3,609	26,915
0611 Naval Surface Warfare Center	2,732	25	253	3,010	33	43	3,086
0612 Naval Undersea Warfare Center	2,021	9	30	2,060	56	727	2,843
0613 Naval Aviation Depots	2,321	54	5	2,380	74	331	2,785
0614 Spawar Systems Center	7,969	145	-7,781	333	5	2	340
0615 Navy Information Services	4,799	0	5,185	9,984	0	436	10,420
0620 Military Sealift Cmd - Fleet Aux Ships	32,094	0	-20,273	11,821	0	16,795	28,616
0630 Naval Research Laboratory	0	0	411	411	9	60	480
0631 Naval Facilities Engineering Svc Center	26,795	402	-19,507	7,690	400	-141	7,949
0633 Defense Publication & Printing Service	2,336	-48	246	2,534	81	59	2,674
0634 Naval Public Works Ctr (Utilities)	181,664	-18,216	55,109	218,557	-1,967	7,702	224,292
0635 Naval Public Works Ctr (Other)	116,881	251	-1,059	116,073	1,857	-17,363	100,567
0637 Naval Shipyards	8,188	-295	-2,778	5,115	650	-382	5,383
0647 DISA Information Services	473	0	88	561	3	108	672
0671 Communications Services	1,697	-3	355	2,049	-20	69	2,098
0679 Cost Reimbursable Purchases	3,133	41	-665	2,509	35	20	2,564
TOTAL 06 Other WCF Purchases (Excl Transportation)	473,541	-19,485	-46,209	407,847	1,762	12,075	421,684

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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
07 Transportation							
0705 AMC Channel Cargo	303	5	-259	49	1	1	51
0708 MSC Chartered Cargo	1	0	-1	0	0	0	0
0717 MTMC Global POV	511	80	42	633	108	-82	659
0718 MTMC Liner Ocean Transportation	1,603	-41	-209	1,353	-141	227	1,439
0719 MTMC Cargo Operations (Port Handling)	434	87	-521	0	0	0	0
0771 Commercial Transportation	16,478	332	-1,873	14,937	209	181	15,327
TOTAL 07 Transportation	19,330	463	-2,821	16,972	177	327	17,476
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	28,038	5,537	-1,162	32,413	509	35	32,957
0902 FNIH Separation Liability	779	183	-7	955	15	10	980
0912 Standard Level User Charges(GSA Leases)	228	3	25,907	26,138	366	2,357	28,861
0913 PURCH UTIL (Non WCF)	120,460	3,692	27,990	152,142	2,130	1,338	155,610
0914 Purchased Communications (Non WCF)	16,775	755	10,807	28,337	397	1,166	29,900
0915 Rents	22,189	2,046	5,184	29,419	412	1,229	31,060
0917 Postal Services (USPS)	5,915	77	4,400	10,392	145	1,128	11,665
0920 Supplies & Materials (Non WCF)	106,750	2,386	-4,438	104,698	1,466	369	106,533
0921 Printing and Reproduction	2,185	114	-676	1,623	23	150	1,796
0922 Equip Maintenance by Contract	15,501	325	556	16,382	229	272	16,883
0923 FAC maint by contract	247,615	11,122	-41,154	217,583	3,046	-6,217	214,412
0925 Equipment Purchases	106,879	1,462	41,000	149,341	2,091	658	152,090
0926 Other Overseas Purchases	1,431	61	6,796	8,288	116	57	8,461
0928 Ship Maintenance by Contract	2,050	27	-555	1,522	21	13	1,556

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0930 Other Depot Maintenance (Non WCF)	81	1	-82	0	0	0	0
0933 Studies, Analysis, and Eval	1,214	16	-1,230	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	7,076	1,645	254	8,975	314	-106	9,183
0987 Other Intragovernmental Purchases	170,170	1,702	22,352	194,224	2,887	12,694	209,805
0989 Other Contracts	321,007	4,177	-86,160	239,024	3,346	48,261	290,631
0998 Other Costs	99,586	722	69,868	170,176	2,382	-1,800	170,758
TOTAL 09 OTHER PURCHASES	1,275,929	36,053	79,650	1,391,632	19,895	61,614	1,473,141
Total BSS1 Base Operating Support	2,859,711	41,574	150,158	3,051,443	44,059	99,848	3,195,350