

Department of the Navy
Operation and Maintenance, Navy
BSS4 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:

Supports base operations within the Naval District Washington Area; the Naval Support Activity Mid-South; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and the Naval Sea Systems Command Headquarters.

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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>
	269,510	253,344	0	0	0

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	253,344	0
Congressional Adjustments - Distributed	-253,344	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0
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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		253,344
2. Congressional Adjustment (Distributed).		-253,344
a) Decrease reflects consolidation of BSS4 funding into BSS1.	-253,344	
3. FY 2004 Appropriated Amount.		0
4. Baseline Funding (subtotal).		0
5. Revised FY 2004 Current Estimate.		0
6. Normalized Current Estimate for FY 2004.		0
7. FY 2005 Price Change.		0
8. FY 2005 Budget Request.		0

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IV. Performance Criteria and Evaluation Summary :

	FY2003	FY2004	FY2005
a. Administration (\$000)	75,236	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	160	0	0
Number of Bases, Total	5	0	0
(CONUS)	5	0	0
(Overseas)	0	0	0
Population Served, Total	257,152	0	0
(Military, Average Strength)	41,599	0	0
(Civilian, FTEs)	215,553	0	0
b. Retail Supply Operations (\$000)	1,746	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	8,912	0	0
Military Personnel Average Strength	24	0	0
Civilian Personnel FTEs	0	0	0
No. of Enlisted Quarters	22	0	0
No. of Officer Quarters	4	0	0
d. Other Moral, Welfare and Recreation (\$000)	10,269	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	50	0	0
Population Served, Total	29,190	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
		0	0

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e. Maintenance of Installation Equipment (\$000)	26,668	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	33	0	0
		0	0
f. Other Base Services (\$000)	20,369	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	426	0	0
Number of Motor Vehicles, Total	523	0	0
(Owned)	109	0	0
(Leased)	414	0	0
		0	0
g. Other Personnel Support (\$000)	2,687	0	0
Military Personnel Average Strength	250	0	0
Civilian Personnel FTEs	0	0	0
Population Served, Total	289,000	0	0
(Military, Average Strength)	0	0	0
(Civilian, FTEs)	0	0	0
		0	0
h. Payment to Defense Finance and Accounting Service (\$000)	0	0	0
		0	0
i. Payments to GSA (\$000)	25,506	0	0
Leased Space (000 sq. ft.)	928	0	0
Recurring Reimbursements(\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
		0	0
j. Non-GSA Lease Payments for Space (\$000)	29,862	0	0
Leased Space (000 sq. ft.)	2,512	0	0
Recurring Reimbursements(\$000)	0	0	0

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One-time Reimbursements(\$000)	0	0	0
		0	0
k. Other Engineering Support (\$000)	16,157	0	0
Military Personnel Average Strength	14	0	0
Civilian Personnel FTEs	16	0	0
		0	0
l. Operation of Utilities (\$000)	34,203	0	0
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	2	0	0
Electricity (MWH)	32,240	0	0
Heating (MBTU)	120,346	0	0
Water, Plants & Systems (000 gals)	217,733	0	0
Sewage & Waste Systems (000 gals)	235,912	0	0
Air Conditioning and Refrigeration (Ton)	20,048	0	0
		0	0
m. Environmental Services (\$000)	13,061	0	0
		0	0
n. Child and Youth Development Programs (\$000)	4,834	0	0
Number of Child Development Centers	3	0	0
Number of Family Child Care (FCC) Homes	54	0	0
Total Number of Children Receiving Care	81	0	0
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	0	0	0
Total Military Child Population (Infant to 12 years)	105	0	0
Number of Youth Facilities	2	0	0
Youth Population Serviced (Grades 1 to 12)	176	0	0
Total	269,510	0	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.	638	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	638	0	0	0
Active Military				
Officers	49	0	0	0
Enlisted	500	0	0	0
Reservists on Full-Time Active Duty				
Officers	2	0	0	0
Enlisted	12	0	0	0
TOTAL MILPERS	563	0	0	0
Workyears	FY 2003 WY	FY 2004 WY	Change FY 2004 to FY 2005	FY 2005 WY
Direct Hire, U.S.	616	0	0	0
Direct Hire, Foreign National	0	0	0	0
TOTAL CIVPERS	616	0	0	0
Active Military				
Officers	45	0	0	0
Enlisted	551	0	0	0
Reservists on Full-Time Active Duty				

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Officers	3	0	0	0
Enlisted	36	0	0	0
TOTAL MILPERS	635	0	0	0

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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
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	45,877	1,036	-46,913	0	0	0	0
0103 Wage Board	2,001	69	-2,070	0	0	0	0
0106 Benefits to Former Employees	60	0	-60	0	0	0	0
0111 Disability Compensation	536	0	-536	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	48,474	1,105	-49,579	0	0	0	0
03 Travel							
0308 Travel of Persons	1,403	37	-1,440	0	0	0	0
TOTAL 03 Travel	1,403	37	-1,440	0	0	0	0
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	425	27	-452	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	425	27	-452	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	221	0	-221	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	221	0	-221	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	8,922	-205	-8,717	0	0	0	0
0611 Naval Surface Warfare Center	1,521	13	-1,534	0	0	0	0
0612 Naval Undersea Warfare Center	229	1	-230	0	0	0	0
0630 Naval Research Laboratory	404	4	-408	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2,519	38	-2,557	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	18,337	1,925	-20,262	0	0	0	0

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0635 Naval Public Works Ctr (Other)	7,131	-78	-7,053	0	0	0	0
0637 Naval Shipyards	1,736	-63	-1,673	0	0	0	0
0672 Pentagon Reservation Maint Fund	56,606	0	-56,606	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	97,405	1,635	-99,040	0	0	0	0

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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
07 Transportation							
0771 Commercial Transportation	6,681	87	-6,768	0	0	0	0
TOTAL 07 Transportation	6,681	87	-6,768	0	0	0	0
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	25,406	330	-25,736	0	0	0	0
0913 PURCH UTIL (Non WCF)	17,171	222	-17,393	0	0	0	0
0914 Purchased Communications (Non WCF)	9,564	125	-9,689	0	0	0	0
0915 Rents	1,336	17	-1,353	0	0	0	0
0917 Postal Services (USPS)	429	6	-435	0	0	0	0
0920 Supplies & Materials (Non WCF)	6,228	81	-6,309	0	0	0	0
0921 Printing and Reproduction	331	4	-335	0	0	0	0
0922 Equip Maintenance by Contract	615	8	-623	0	0	0	0
0923 FAC maint by contract	3,806	50	-3,856	0	0	0	0
0925 Equipment Purchases	3,312	43	-3,355	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	56	16	-72	0	0	0	0
0987 Other Intragovernmental Purchases	11,605	25	-11,630	0	0	0	0
0989 Other Contracts	26,221	341	-26,562	0	0	0	0
0998 Other Costs	8,821	115	-8,936	0	0	0	0
TOTAL 09 OTHER PURCHASES	114,901	1,383	-116,284	0	0	0	0
Total BSS4 Base Operating Support	269,510	4,274	-273,784	0	0	0	0