

**Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications**

I. Description of Operations Financed: Base Operations (BASOPS)/Communications refers to the resources dedicated to the operation and maintenance of Defense Health Program (DHP) facilities. BASOPS provides for facilities and services at military medical activities (CONUS and OCONUS) supporting active duty combat forces, reserve and guard components, training, eligible beneficiaries. The program consists of eight components:

Facility Restoration and Modernization - Resources required for facilities Restoration and Modernization projects including repair and replacement due to excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that typically last more than 50 years (such as foundations and structural members).

Facility Sustainment - Resources required for maintenance and repair activities necessary to keep facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks, emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, etc.

Facilities Operations - Resources required for fire prevention and protection including crash rescue, emergency response, and disaster preparedness; engineering readiness; utilities to include plant operation and purchase of commodity; refuse collection and disposal to include recycling operations; pavement clearance including snow and ice removal from roads; lease costs for real property including off-base facilities; grounds maintenance and landscaping; real property management and engineering services including special inspections of facilities and master planning; pest control; and custodial services.

Base Communications - Resources required to provide base communication resources to DHP medical activities. This includes non-tactical, non-DCS (Defense Communications System), base communication facilities and equipment systems that provide local communications worldwide.

Base Operations Support - Resources required to provide comptroller services, data processing services, information activities, legal activities, civilian personnel administration, military personnel administration, printing and reproduction, facility safety, management analysis/engineering services, retail supply operations, supply activities, procurement operations, storage activities, transportation activities, physical security and police activities, laundry and dry cleaning, food services, and morale, welfare and recreation activities.

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

Environmental - Resources required to comply with environmental laws, regulations, criteria, and standards. This includes manpower, training, travel, and supplies.

Visual Information Systems - Resources required to provide manpower, travel, contractual service, procurement of supplies and materials, expense equipment, necessary facilities and the associated services specifically identifiable to visual information productions, services, and support.

Demolition/Disposal of Excess Facilities - Resources required for demolition and/or disposal costs associated with excess facilities, including buildings or any other permanent or temporary structure as well as pavements, utility systems, and other supporting infrastructure. Includes environmental costs directly attributable to demolition/disposal to include inspection and removal of hazardous material (such as lead-based paint or asbestos).

II. Force Structure Summary:

	FY 2011	FY 2012	FY 2013
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	59	56	56
Medical Clinics	363	365	365
Dental Clinics	281	281	281
Veterinary Clinics	255	255	255

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

III. Financial Summary (\$ in Thousands):

A. <u>Subactivities</u>	FY 2012						
	FY 2011 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		Current <u>Appropriation</u>	Current <u>Estimate</u>	FY 2013 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. Facility Restoration/Modernization - CONUS	519,539	370,888	-3,611	-1%	367,277	367,277	432,288
2. Facility Restoration/Modernization - OCONUS	45,848	70,985	0	0%	70,985	70,985	57,547
3. Facility Sustainment - CONUS	510,201	380,867	0	0%	380,867	380,867	350,082
4. Facility Sustainment - OCONUS	58,666	61,927	0	0%	61,927	61,927	78,989
5. Facilities Operations - Health Care (CONUS)	415,795	366,818	0	0%	366,818	366,818	369,904
6. Facilities Operations - Health Care (OCONUS)	32,815	29,937	0	0%	29,937	29,937	30,273
7. Base Communications - CONUS	45,765	36,809	0	0%	36,809	36,809	35,819
8. Base Communications - OCONUS	5,285	4,908	0	0%	4,908	4,908	5,015
9. Base Operations - CONUS	503,330	362,911	0	0%	362,911	362,911	328,260
10. Base Operations - OCONUS	23,129	21,638	0	0%	21,638	21,638	21,924
11. Environmental Conservation	391	0	0	0%	0	0	19
12. Pollution Prevention	23	255	0	0%	255	255	256
13. Environmental Compliance	24,736	24,160	0	0%	24,160	24,160	23,551
14. Visual Information Systems	8,661	7,648	0	0%	7,648	7,648	12,867
15. Demolition	<u>0</u>	<u>2,700</u>	<u>0</u>	<u>0%</u>	<u>2,700</u>	<u>2,700</u>	<u>0</u>
Total	2,194,184	1,742,451	-3,611	0%	1,738,840	1,738,840	1,746,794

Notes:

1. FY 2011 actuals includes \$5.909M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriation Act, FY 2011, Public Law 112-10.

2. FY 2012 current estimate excludes \$2.271M for OCO under the Consolidated Appropriations Act, 2012 (Division A), Public Law 112-74.

3. FY 2013 estimate excludes \$1.112M for OCO.

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

	Change <u>FY 2012/2012</u>	Change <u>FY 2012/2013</u>
B. <u>Reconciliation Summary:</u>		
Baseline Funding	1,742,451	1,738,840
Congressional Adjustments (Distributed)	-3,611	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
Subtotal Appropriated Amount	1,738,840	n/a
OCO and Other Supplemental Appropriations	2,271	n/a
Fact-of-Life Changes	0	n/a
Subtotal Baseline Funding	1,741,111	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-2,271	n/a
Revised Current Estimate	1,738,840	1,738,840
Price Change	n/a	36,553
Functional Transfers	n/a	3,676
Program Changes	<u>n/a</u>	<u>-32,275</u>
Current Estimate	1,738,840	1,746,794

Defense Health Program
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance
 Base Operations/Communications

	(\$ in Thousands)	
C. <u>Reconciliation of Increases and Decreases:</u>	<u>Amount</u>	<u>Totals</u>
FY 2012 President's Budget Request		1,742,451
1. Congressional Adjustments		-3,611
a. Distributed Adjustments	-3,611	
1) Adjustment for civilian pay error		
b. Undistributed Adjustments	0	
c. Adjustment to Meet Congressional Intent	0	
d. General Provisions	0	
FY 2012 Appropriated Amount		1,738,840
2. OCO and Other Supplemental Appropriations		2,271
3. Fact-of-Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2012 Baseline Funding		1,741,111
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriation		-2,271
Current Estimate for FY 2012		1,738,840
6. Price Change		36,553
7. Transfers		3,676

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

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C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
a.	Transfers In	4,110	
	1) Transfer from Army Line to support the lease of the Defense Health Headquarters and sustainment of facilities previously funded and maintained by the Army Material Command.		
b.	Transfers Out	-434	
	1) Transfers Clothing Issue Point resources from the Army Medical Command (DHP) to the Army Material Command (Army O&M).		
8.	Program Increases		73,907
	a. Annualization of New FY 2012 Program	0	
	b. One-Time FY 2013 Costs	0	
	c. Program Growth in FY 2013	73,907	
	1) Restoration and Modernization Projects:	30,533	
	Provides funding for the restoration and modernization projects for cable abatement at various military treatment facilities. FY 2012 Restoration and Modernization Funding Baseline: \$438.3M		
	2) JTF CAPMED Sustainment:	12,884	
	Realignment of resources to provide the proper level of facility support for JTF CAPMED.		
	3) Defense Health Headquarters:	12,319	
	Additional funds supporting increased requirements at the Defense Health Headquarters to include additional facility lease costs, transportation costs, and compliance with Anti-Terrorism and Force Protection regulations for 24 hour security.		
	4) Integrated Disability Evaluation System:	7,773	
	Provides modifications to existing facilities supporting implementation of the Integrated Disability Evaluation System to decrease the time patients spend in the system by providing increased space due to the addition of more providers.		

**Defense Health Program
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Operation and Maintenance
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C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
5) Facility Operations:	7,115		
Provides funds for increased facilities operations requirements to include utilities (gas, water and electric) and other plant operations costs. FY 2012 Facilities Operations Funding Baseline: \$396.8M			
6) Visual Information Realignment	2,681		
Realignment of resources from the Consolidated Health Support BAG to the Base Operations/Communications BAG to match proper execution.			
7) One Additional Civilian Paid Day in FY 2013:	602		
Adjusts for one additional civilian paid day in FY 2013. FY 2012 Civilian Pay Funding Baseline: \$165.3M.			
9. Program Decreases			-106,182
a. One-time FY 2012 Costs		-55,996	
1) Base Operations:	-55,996		
Reduction due to one-time funding in FY 2012 of the Central Utility Plant for the National Interagency Biodefense Campus at Ft. Detrick. FY 2012 Base Operations Funding Baseline: \$386.6M.			
b. Annualization of FY 2012 Program Decreases			0
c. Program Decreases in FY 2013		-50,186	
1) Federal Health Care Center Realignment:	-16,939		
Realigns funding to the Consolidated Health Support Budget Activity Group to support the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010). This fund combines the resources of DoD and VA to operate the first totally integrated Federal Health Care Facility in the country by the total integration of the North Chicago VA Medical Center and the Navy Health Clinic Great Lakes.			

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

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C. <u>Reconciliation of Increases and Decreases:</u>		<u>Amount</u>	<u>Totals</u>
2) Manpower Reprogramming Captures changes in manpower execution by reallocating resources from the Base Operations and Communications Budget Activity Group to the In-House Care, Information Management and Management Activities Budget Activity Groups. FY12 Base Operations and Communications Baseline: \$165.3M	-10,895		
3) Funding Realignments: Realignment of funds from multiple Budget Activity Groups to reflect proper execution.	-10,060		
4) Facilities Sustainment: Reduction in funding for facility sustainment due to reduction of square footage and inventory of MHS facilities. FY 2012 Facilities Sustainment Funding Baseline: \$442.8M.	-9,451		
5) Secretary of Defense Efficiency - Reducing Reliance on DoD Service Support Reduction reflects the incremental amount for DOD efficiency to reduce reliance on service support contractors. This efficiency will have no impact on direct health care delivery. FY 2012 Base Operations Communications Contract Services Funding Baseline: \$868.1M.	-1,542		
6) Military and Civilian Pay Adjustments The net effect of various military-to-civilian, civilian-to-military and military and civilian zero-based realignments.	-1,299		
FY 2013 Budget Request			1,746,794

Defense Health Program
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance
Base Operations/Communications

IV. Performance Criteria and Evaluation Summary:

See performance criteria located with Exhibit OP-5 Facilities Sustainment, Restoration and Modernization (Attachment 4)

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/2012</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S)</u>					
Officer	561	551	552	-10	1
Enlisted	<u>1,757</u>	<u>1,693</u>	<u>1,762</u>	<u>-64</u>	<u>69</u>
Total Military	2,318	2,244	2,314	-74	70
<u>Active Military Average Strength (A/S)</u>					
Officer	580	556	552	-24	-4
Enlisted	<u>1,831</u>	<u>1,725</u>	<u>1,728</u>	<u>-106</u>	<u>3</u>
Total Military	2,411	2,281	2,280	-130	-1
<u>Civilian FTEs</u>					
US Direct Hire	2,380	1,867	1,729	-513	-138
Foreign National Direct Hire	<u>53</u>	<u>52</u>	<u>52</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	2,433	1,919	1,781	-514	-138
Foreign National Indirect Hire	<u>58</u>	<u>87</u>	<u>87</u>	<u>29</u>	<u>0</u>
Total Civilians	2,491	2,006	1,868	-485	-138
(Reimbursable Included Above - memo)	0	0	0	0	0
Average Civilian Salary (\$000's)	85.000	82.408	83.553	-2.592	1.145
Contractor FTEs (Total)	255	246	307	-9	61

Explanation for Increase in Contractor FTEs in FY 2013: Increased requirements to support the new facilities at the Walter Reed National Military Medical Center and Ft. Belvoir Community Hospital.

VI. Outyear Summary: N/A

VII. OP 32 Line Items as Applicable (Dollars in Thousands - see next page):