

Defense Health Program
Fiscal Year (FY) 2007 Budget Estimates
Operation and Maintenance
Exhibit OP-5, 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. The DHP's BASOPS provides for facilities and services at military medical activities supporting active duty combat forces, reserve and guard components, training, eligible beneficiaries. The program consists of seven components:

Facility Restoration and Modernization - Resources required for facilities Restoration and Modernization. Restoration includes repair and replacement work to restore facilities damaged by lack of sustainment, 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 and emergency response, and disaster preparedness; engineering readiness including explosive ordnance disposal; 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 installation 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. The title of this Program Element (PE) was changed from Real Property Services in FY 2005.

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 to installations and activities.

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, installation 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.

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.

II. Force Structure Summary:

	FY 2005	FY 2006	FY 2007
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	70	70	70
Medical Clinics	409	409	409
Dental Clinics	417	417	417
Veterinary Clinics	259	259	259

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group

(\$ in Thousands)

	FY 2006				FY 2007 <u>Estimate</u>
	<u>FY 2005 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Facility Restoration/Modernization - CONUS	243,979	132,086	130,928	165,598	157,478
2. Facility Restoration/Modernization - OCONUS	74,300	51,480	50,966	50,966	26,739
3. Facility Sustainment - CONUS	398,976	274,707	271,968	271,168	290,736
4. Facility Sustainment - OCONUS	62,397	49,152	48,660	48,660	51,201
5. Facilities Operations - Health Care (CONUS)	284,891	253,929	251,390	251,390	259,133
6. Facilities Operations - Health Care (OCONUS)	24,384	24,991	24,741	24,741	25,471
7. Base Communications - CONUS	33,711	41,156	40,745	40,745	41,943
8. Base Communications - OCONUS	4,935	7,304	7,231	7,231	7,449
9. Base Operations - CONUS	206,505	249,449	246,782	263,982	270,024
10. Base Operations - OCONUS	21,023	24,893	24,644	24,644	26,151
11. Environmental Conservation	687	374	370	370	380
12. Pollution Prevention	466	597	591	591	609
13. Environmental Compliance	23,743	26,181	25,919	25,919	26,674
14. Visual Information Systems	<u>7,433</u>	<u>11,084</u>	<u>10,974</u>	<u>10,974</u>	<u>11,350</u>
Total	1,387,430	1,147,383	1,135,909	1,186,979	1,195,338

Note:

FY 2005 actuals include \$14.782 million for Hurricane Katrina/Tsunami (Public Laws 108-324,109-61,109-62) supplemental funding.
Does not include \$28.9 million for Title IX funding.

B. Reconciliation Summary:

	Change	Change
	<u>FY 2006/2006</u>	<u>FY 2006/2007</u>
Baseline Funding	1,147,383	1,186,979
Congressional Adjustments (Distributed)	-11,474	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	1,135,909	1,186,979
Fact-of-Life Changes	0	n/a
Subtotal Baseline Funding	1,135,909	1,186,979
Anticipated Supplemental	51,070	0
Reprogrammings	0	n/a
Price Change	n/a	21,490
Functional Transfers	n/a	0
Program Changes	n/a	-13,131
Current Estimate	1,186,979	1,195,338

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	<u>Amount</u>	(\$ in Thousands)	
<u>C. Reconciliation of Increases and Decreases:</u>		<u>Totals</u>	
FY 2006 President's Budget Request		1,147,383	
1. Congressional Adjustments		-11,474	
a. Distributed Adjustments		-11,474	
1) 1½ Congressional Reduction	-11,474		
b. Undistributed Adjustments		0	
c. Adjustment to Meet Congressional Intent		0	
d. General Provisions		0	
FY 2006 Appropriated Amount		1,135,909	
2. War-Related and Disaster Supplemental Appropriations		51,070	
a. Department of Defense Appropriations Act, 2006 (Public Law 109-148)		51,070	
1) Hurricanes in the Gulf of Mexico	51,070		
3. Fact-of-Life Changes		0	
a. Functional Transfers		0	
1) Transfers In	0		
2) Transfers Out		0	
b. Technical Adjustments		0	
1) Increases		0	
2) Decreases		0	
c. Emergent Requirements		0	
1) Program Increases	0		
a) One-Time Costs		0	
b) Program Growth		0	
2) Program Reductions	0		
a) One-Time Costs		0	
b) Program Decreases		0	
3) Program Reductions	0		
Baseline Funding		1,186,979	
4. Reprogrammings (Requiring 1415 Actions)		0	
a. Increases	0		
b. Decreases	0		
Revised FY 2006 Estimate		1,186,979	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations, and Item 4, Reprogrammings		-51,070	
Normalizes Current Estimate for FY 2006		1,135,909	

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	<u>Amount</u>	(\$ in Thousands)	<u>Totals</u>
C. Reconciliation of Increases and Decreases:			
6. Price Change			21,490
7. Transfers			0
a. Transfers In		0	
b. Transfers Out		0	
8. Program Increases			45,634
a. Annualization of New FY 2006 Program		0	
b. One-Time FY 2007 Costs		11,682	
1) Reverse 1% Congressional Reduction	11,682		
c. Program Growth in FY 2007		33,952	
1) Realigns funding from In-House Care to Base Operations/Communications for partial restoral to Sustainment Restoration and Modernization (SRM) due to decreased Resource Sharing requirements in FY 2007.	1,919		
2) Realigns funding from In-House Care to Base Operations/Communications to reflect anticipated program execution.	283		
3) Realigns funding from In-House Care to Base Operations to meet DoD mandated facilities sustainment goals for Military Treatment Facilities.	10,108		
4) Reflects funding from Procurement to meet DoD mandated facilities sustainment goals for military health facilities.	814		
5) Reflects Foreign Currency Fluctuation.	816		
6) Realigns MILPERS funding from Service Components to the DHP O&M account to implement military to civilian position conversions.	1,843		
7) Realigns funding from In-House Care reduced requirements to Base Operating Support civilian pay shortfall compared to FY 2006.	8,362		
8) Reflects funding for facility costs associated with the Armed Forces Institute of Pathology (AFIP) Building 54 renewal project.	9,807		
9. Program Decreases			-7,695
a. One-Time FY 2007 Costs		-5,002	
1) Reverse Other DoD Realignments as directed by departmental guidance.	-5,002		
b. Annualization of New FY 2006 Decreases		0	
c. Program Decreases in FY 2007		-2,693	
1) Customer Funding for DFAS Support as directed by departmental guidance.	-2,693		
FY 2007 Budget Request			1,195,338

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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 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Change FY 2006/2007</u>
<u>Active Military End Strength (E/S)</u>				
Officer	652	625	619	-6
Enlisted	<u>1,974</u>	<u>1,905</u>	<u>1,895</u>	<u>-10</u>
Total Military	2,626	2,530	2,514	-16
<u>Civilian End Strength (Total)</u>				
US Direct Hire	2,229	2,405	2,482	77
Foreign National Direct Hire	<u>48</u>	<u>59</u>	<u>59</u>	<u>0</u>
Total Direct Hire	2,277	2,464	2,541	77
Foreign National Indirect Hire	<u>69</u>	<u>93</u>	<u>93</u>	<u>0</u>
Total Civilians	2,346	2,557	2,634	77
(Reimbursable Included Above - memo)	0	0	0	0
<u>Active Military Average Strength (A/S)</u>				
Officer	659	639	622	-17
Enlisted	<u>1,942</u>	<u>1,940</u>	<u>1,900</u>	<u>-40</u>
Total Military	2,601	2,578	2,522	-56
<u>Civilian FTEs (Total)</u>				
US Direct Hire	2,249	2,306	2,381	75
Foreign National Direct Hire	<u>34</u>	<u>52</u>	<u>52</u>	<u>0</u>
Total Direct Hire	2,283	2,358	2,433	75
Foreign National Indirect Hire	<u>79</u>	<u>96</u>	<u>94</u>	<u>-2</u>
Total Civilians	2,362	2,454	2,527	73
(Reimbursable Included Above - memo)	0	0	0	0
Annual Civilian Workyear Cost (\$000's)	148,202	159,711	164,593	
Average Civilian Salary (\$000's)	62.744	65.082	65.134	

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