

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
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 (CONUS and OCONUS) supporting active duty combat forces, reserve and guard components, training, eligible beneficiaries. This program includes the following:

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, 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 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.

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

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.

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).

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

II. Force Structure Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	70	65	63	63
Medical Clinics	409	412	414	412
Dental Clinics	417	414	414	413
Veterinary Clinics	259	259	259	259

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

	FY 2007							
	FY 2006 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriat</u> <u>ed</u>	Current <u>Estimate</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>				
A. <u>Subactivities</u>								
1. Facility Restoration/Modernization - CONUS	391,047	157,478		0%	157,478	157,478	160,792	140,211
2. Facility Restoration/Modernization - OCONUS	28,650	26,739		0%	26,739	26,739	28,978	28,326
3. Facility Sustainment - CONUS	441,993	290,736		0%	290,736	290,736	276,658	238,126
4. Facility Sustainment - OCONUS	70,085	51,201		0%	51,201	51,201	59,230	76,269
5. Facilities Operations - Health Care (CONUS)	317,044	259,133		0%	259,133	259,133	251,676	262,676
6. Facilities Operations - Health Care (OCONUS))	28,242	25,471		0%	25,471	25,471	25,753	26,211
7. Base Communications - CONUS	35,045	41,943		0%	41,943	41,943	43,418	44,250
8. Base Communications - OCONUS	5,852	7,449		0%	7,449	7,449	7,403	7,540
9. Base Operations - CONUS	204,700	270,024		0%	270,024	270,024	263,403	267,687
10. Base Operations - OCONUS	20,471	26,151		0%	26,151	26,151	25,228	26,883
11. Environmental Conservation	1,313	380		0%	380	380	1,116	856
12. Pollution Prevention	275	609		0%	609	609	3,747	3,598
13. Environmental Compliance	26,001	26,674		0%	26,674	26,674	24,489	25,429
14. Visual Information Systems	6,996	11,350		0%	11,350	11,350	11,562	11,788
15. Demolition	<u>0</u>	<u>0</u>		<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,577,714	1,195,338		0%	1,195,338	1,195,338	1,183,453	1,159,850

Reflects FY 2007 President's Budget Request which is equal to the Continuing Resolution.

FY 2006 estimate includes \$89,992 in O&M funding to address the Global War on Terrorism, Hurricanes, and Pandemic Influenza as follows:

-P.L. 109-148, Department of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006 provides DHP O&M \$49,993 for emergency hurricane and other related expenses.

-P.L. 109-234, Emergency Supplemental Appropriation Act for Defense, The Global War on Terror and Hurricane Recovery 2006, provides DHP O&M \$39,999 for Global War on Terrorism.

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2007/FY 2007</u>	<u>Change</u> <u>FY 2007/FY 2008</u>	<u>Change</u> <u>FY 2008/FY 2009</u>
Baseline Funding	1,195,338	1,195,338	1,183,453
Congressional Adjustments (Distributed)	0	n/a	n/a
Congressional Adjustments (Undistributed)	0	n/a	n/a
Adjustments to Meet Congressional Intent	0	n/a	n/a
Congressional Adjustments (General Provisions)	0	n/a	n/a
Subtotal Appropriated Amount	1,195,338	n/a	n/a
Fact-of-Life Changes (CY to CY Only)	0	n/a	n/a
Subtotal Baseline Funding	1,195,338	n/a	n/a
Anticipated Supplemental	0	n/a	n/a
Reprogrammings	0	n/a	n/a
Price Changes	0	30,759	24,761
Functional Transfers	n/a	1,259	0
Program Changes	n/a	-43,903	-48,364
Current Estimate	1,195,338	1,183,453	1,159,850
Less: Wartime Supplemental	0	0	0
Normalized Current Estimate	1,195,338	1,183,453	1,159,850

DEFENSE HEALTH PROGRAM
 Operation and Maintenance
 Fiscal Year (FY) 2008/2009 Budget Estimates
 Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2007 President's Budget Request (Amended, if applicable)		1,195,338
1. Congressional Adjustments		0
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
e. Congressional Earmarks	0	
FY 2007 Appropriated Amount		1,195,338
2. War-Related and Disaster Supplemental Appropriations		0
3. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
FY 2007 Baseline Funding		1,195,338
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
Revised FY 2007 Estimate		1,195,338
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		0
FY 2007 Normalized Current Estimate		1,195,338
6. Price Change		30,759
7. Functional Transfers		1,259
a. Transfers In	1,259	

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
1) Transfer of funding to establish utilities support on a reimbursable basis from the US Army Garrison, Alaska for the Bassett Army Community Hospital from Army Line to DHP.	1,259	
b. Transfers Out	0	
8. Program Increases		48,444
a. Annualization of New FY 2007 Program	0	
b. One-Time FY 2008 Increases	0	
c. Program Growth in FY 2008	48,444	
1) Realigns funding from In-House Care to reflect proper program execution of Sustainment, Restoration and Modernization.	27,347	
2) Realigns funding from Management Activities to reflect headquarter's leases, rents and other base operations support functions.	6,377	
3) Realigns resources from Education and Training for the Uniformed Services University of Health Sciences (USUHS) to reflect proper program execution.	9,265	
4) Realigns funding from Consolidated Health Support to reflect Tricare Regional Offices' leases, rents and other base operations support functions.	2,767	
5) Conversion of military positions to civilians.	2,688	
9. Program Decreases		-92,347
a. Annualization of FY 2007 Program Decreases	0	
b. One-Time FY 2007 Increases	0	
c. Program Decreases in FY 2008	-92,347	
1) Reduced contract requirements.	-21,766	
2) Realigns funding to In-House Care for patient Appointing and Referral Management program.	-13,332	
3) Revised inflation assumptions.	-9,432	
4) Realigns funding to Information Management to fund AHLTA sustainment training at Military Treatment Facilities.	-10,703	

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
5) Realigns funding to Information Management to fully resource critical Military Treatment Facility network security and web-based applications.	-9,568	
6) Allocation of Military Treatment Facilities efficiencies.	-8,518	
7) Realigns funding to Information Management to reflect service other Information Management/Information Technology requirement.	-7,127	
8) Reduced requirement associated with line military end strength reductions.	-4,748	
9) Realigns funding to DHP RDT&E for Bio Identification and Wound Healing Research Capabilities.	-2,962	
10) Reduced requirement for Building 54 renovation of the Armed Forces Institute of Pathology (AFIP).	-2,963	
11) Realigns resources to Management Activities for the Military Medical Support Office (MMSO) to reflect proper program execution.	-1,228	
FY 2008 Budget Request		1,183,453
10. Price Change		24,761
11. Functional Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
12. Program Increases		16,070
a. Annualization of New FY 2008 Program	0	
b. One-Time FY 2009 Increases	0	
c. Program Growth in FY 2009	16,070	
1) Realigns funding from In-House Care for Sustainment, Restoration and Modernization to reflect proper program execution.	11,798	
2) Conversion of military positions to civilians.	3,317	
3) Reduced requirement from Information Management for other	911	

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
Information Management/Information Technology.		
4) Realigns funding from Management Activities to reflect headquarter's leases, rents and other base operations support functions.	44	
13. Program Decreases		-64,434
a. Annualization of FY 2008 Program Decreases	0	
b. One-Time FY 2008 Increases	0	
c. Program Decreases in FY 2009	-64,434	
1) Reduced contract requirements.	-38,881	
2) Reduced requirement for Building 54 renovation of the Armed Forces Institute of Pathology (AFIP).	-12,304	
3) Revised inflation assumptions.	-9,443	
4) Realigns resources to Private Sector Care for Health Care Cost-Savings associated with line military end strength reductions.	-2,437	
5) Realigns funding to In-House Care for patient Appointing and Referral Management program.	-669	
6) Realigns funding to DHP RDT&E for Bio Identification and Wound Healing Research Capabilities.	-495	
7) Allocation of Military Treatment Facilities efficiencies.	-205	
FY 2009 Budget Request		1,159,850

DEFENSE HEALTH PROGRAM
Operation and Maintenance
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit OP-5, Base Operations/Communications

IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>			
					<u>FY 2006/ FY 2007</u>	<u>FY 2007/ FY 2008</u>	<u>FY 2008/ FY 2009</u>	
V. <u>Personnel Summary</u>								
<u>Active Military End Strength (E/S) (Total)</u>	2,546	2,531	2,449	2,400	-15	-82	-49	
Officer	628	623	608	594	-5	-15	-14	
Enlisted	1,918	1,908	1,841	1,806	-10	-67	-35	
<u>Active Military Average Strength (A/S)</u>								
<u>(Total)</u>	2,586	2,539	2,490	2,425	-47	-49	-65	
Officer	640	626	616	601	-14	-10	-15	
Enlisted	1,946	1,913	1,875	1,825	-33	-39	-50	
<u>Civilian FTEs (Total)</u>	2,369	2,608	2,631	2,656	239	23	25	
U.S. Direct Hire	2,241	2,462	2,483	2,508	221	21	25	
Foreign National Direct Hire	<u>57</u>	<u>52</u>	<u>52</u>	<u>52</u>	<u>-5</u>	<u>0</u>	<u>0</u>	
Total Direct Hire	2,298	2,514	2,535	2,560	216	21	25	
Foreign National Indirect Hire	71	94	96	96	23	2	0	
Memo: Military Technician Included	0	0	0	0	0	0	0	
Memo: Reimbursable Civilians Included	0	0	0	0	0	0	0	
<u>Average Annual Civilian Salary (\$000)</u>	64	69	72	73				

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