

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2010 Budget Estimates
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. 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.

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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).

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II. Force Structure Summary:

	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	63	59	58
Medical Clinics	414	378	382
Dental Clinics	414	285	283
Veterinary Clinics	259	258	256

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III. Financial Summary (\$ in Thousands):

A. <u>Budget Activity Group</u>	FY 2008 <u>Actual</u>	Budget <u>Request</u>	FY 2009 <u>Congressional Action</u>		<u>Current Appropriation</u>	<u>Current Estimate</u>	FY 2010 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
			1. Facility Restoration/Modernization - CONUS	490,793			
2. Facility Restoration/Modernization - OCONUS	105,960	28,326	10,000	35%	38,326	38,326	47,616
3. Facility Sustainment - CONUS	471,250	319,313	0	0%	319,313	319,313	311,437
4. Facility Sustainment - OCONUS	58,683	90,300	0	0%	90,300	90,300	89,686
5. Facilities Operations - Health Care (CONUS)	343,846	265,428	140,000	53%	405,428	405,428	395,114
6. Facilities Operations - Health Care (OCONUS)	31,015	26,509	0	0%	26,509	26,509	29,109
7. Base Communications - CONUS	34,536	44,495	0	0%	44,495	44,495	41,213
8. Base Communications - OCONUS	5,653	7,599	0	0%	7,599	7,599	5,645
9. Base Operations - CONUS	295,810	273,987	0	0%	273,987	273,987	324,353
10. Base Operations - OCONUS	21,753	27,404	0	0%	27,404	27,404	22,286
11. Environmental Conservation	530	856	0	0%	856	856	944
12. Pollution Prevention	0	3,598	0	0%	3,598	3,598	3,621
13. Environmental Compliance	25,588	25,667	0	0%	25,667	25,667	25,835
14. Visual Information Systems	8,414	12,045	0	0%	12,045	12,045	12,945
15. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,893,831	1,265,738	433,000	34%	1,698,738	1,708,738	1,640,012

Notes:

FY 2008 actual includes \$0.662 million from the Global War on Terrorism (GWOT) Bridge Supplemental, Consolidated Appropriations Act, 2008 (P.L. 110-161), Division L, Title V, and \$272.235 million from the Defense Supplemental Appropriations for Fiscal Year 2008, Title IX (P.L. 110-252).

FY 2009 current estimate excludes supplemental.

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B. <u>Reconciliation Summary:</u>	<u>Change FY 2009/2009</u>	<u>Change FY 2009/2010</u>
Baseline Funding	1,265,738	1,708,738
Congressional Adjustments (Distributed)	433,000	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	1,698,738	n/a
War-Related and Disaster Supplemental Appropriations	9,266	n/a
Fact-of-Life Changes	10,000	n/a
Subtotal Baseline Funding	1,718,004	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: War-Related and Disaster Supplemental Appropriations	-9,266	n/a
Price Change	n/a	21,411
Functional Transfers	n/a	-120
Program Changes	<u>n/a</u>	<u>-90,017</u>
Normalized Current Estimate	1,708,738	1,640,012
Current Estimate	1,708,738	1,640,012

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 President's Budget Request		1,265,738
1. Congressional Adjustments		433,000
a. Distributed Adjustments	433,000	
1) Traumatic Brain Injury and Psychological Health.	3,000	
2) Additional funding for Facilities Sustainment, Restoration and Modernization.	240,000	
3) Realigns funding from In-House Care for Facilities Sustainment, Restoration and Modernization proper execution.	190,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2009 Appropriated Amount		1,698,738
2. War-Related and Disaster Supplemental Appropriations		9,266
3. Fact of Life Changes		10,000
a. Functional Transfers	0	
b. Technical Adjustments	10,000	
1) Increases	10,000	
a) Realigns funding from In House Care to reflect proper execution of the Military Treatment Facility Efficiency Restoral.	10,000	
2) Decreases	0	
c. Emergent Requirements	0	
FY 2009 Baseline Funding		1,718,004
4. Reprogrammings (requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations		-9,266
Revised FY 2009 Estimate		1,708,738

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2009 Normalized Current Estimate		1,708,738
6. Price Change		21,411
7. Transfers		-120
a. Transfers In		
b. Transfers Out	-120	
1) Funding to Line Navy for transfer of Yokosuka Barracks.	-120	
8. Program Increases		377,548
a. Annualization of New FY 2009 Program		
b. One-Time FY 2010 Costs	16,000	
1) Program adjustment from In House Care to support Ground Forces Augmentation.	16,000	
c. Program Growth in FY 2010	361,548	
1) Realigns funding from In House Care to support programs such as Facility Sustainment, Restoration & Modernization and Utilities.	270,395	
2) Program increases for the National Interagency Bio-Defense Campus.	47,614	
3) Increases funding to support enduring Wounded Ill and Injured (WII) requirements to include facilities operations and supplies.	20,179	
4) Increases funding to support enduring Traumatic Brain Injury (TBI)/Psychological Health (PH) requirements to include Neurocognitive Assessment-Facilities SRM.	9,030	
5) Program increases for USUHS Facilities Restoration & Modernization.	7,563	
6) Realigns funding from Management Activities to reflect proper program execution.	6,767	
9. Program Decreases		-467,565
a. One-Time FY 2009 Costs	-451,816	
1) Traumatic Brain Injury and Psychological Health.	-3,060	
2) Additional funding for Facilities Sustainment, Restoration and Modernization.	-244,776	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
3) Realigns funding to In-House Care for Facilities Sustainment, Restoration and Modernization proper execution.	-193,781	
4) Realigns funding to In House Care to reflect proper execution of the Military Treatment Facility Efficiency Restoral.	-10,199	
b. Annualization of FY 2009 Program Decreases		0
c. Program Decreases in FY 2010		-15,749
1) Realigns funding to Management Activities to fund the Joint Task Force National Capital Region Medical.	-3,132	
2) Reflects adjustment to prior program review funding increases for Facilities Sustainment.	-3,391	
3) Reduces funding to support Military to Civilian restoral.	-9,226	
FY 2010 Budget Estimate		1,640,012

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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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2009/ FY 2010</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,449	2,400	2,502	102
Officer	608	594	598	4
Enlisted	1,841	1,806	1,904	98
 <u>Active Military Average Strength(A/S)(Total)</u>	 2,486	 2,425	 2,451	 27
Officer	615	601	596	-5
Enlisted	1,871	1,824	1,855	32
 <u>Civilian FTEs (Total)</u>	 2,416	 2,310	 2,356	 36
U.S. Direct Hire	2,276	2,163	2,198	35
Foreign National Direct Hire	52	52	52	0
Total Direct Hire	2,328	2,215	2,250	35
Foreign National Indirect Hire	88	95	96	1
Memo: Reimbursable Included Above	0	0	0	0
Average Civilian Salary (\$000's)	71.601	74.416	76.506	

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