

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 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.

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.

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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 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inpatient Facilities	59	59	56
Medical Clinics	378	364	363
Dental Clinics	285	282	275
Veterinary Clinics	258	288	288

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III. Financial Summary (\$ in Thousands):

	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010 <u>Congressional Action</u>		<u>Current Appropriation</u>	<u>Current Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Subactivities:</u>							
1. Facility Restoration/Modernization - CONUS	415,198	330,208	300,000	91%	630,208	630,208	305,728
2. Facility Restoration/Modernization - OCONUS	71,810	47,616	0	0%	47,616	47,616	49,691
3. Facility Sustainment - CONUS	438,849	311,437	0	0%	311,437	311,437	288,389
4. Facility Sustainment - OCONUS	60,067	89,686	0	0%	89,686	89,686	89,399
5. Facilities Operations - Health Care (CONUS)	355,626	395,114	0	0%	395,114	395,221	380,340
6. Facilities Operations - Health Care (OCONUS)	30,764	29,109	0	0%	29,109	29,109	29,470
7. Base Communications - CONUS	37,256	41,213	0	0%	41,213	41,213	41,499
8. Base Communications - OCONUS	4,954	5,645	0	0%	5,645	5,645	5,717
9. Base Operations - CONUS	319,659	324,353	0	0%	324,353	325,076	340,621
10. Base Operations - OCONUS	21,450	22,286	0	0%	22,286	22,286	21,029
11. Environmental Conservation	530	944	0	0%	944	944	955
12. Pollution Prevention	0	3,621	0	0%	3,621	3,621	3,628
13. Environmental Compliance	28,125	25,835	0	0%	25,835	25,835	28,371
14. Visual Information Systems	8,549	12,945	0	0%	12,945	12,945	12,773
15. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,792,837	1,640,012	300,000	18%	1,940,012	1,940,842	1,597,610

Notes:

1. FY 2009 actuals includes \$42.728M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$4.882M from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes \$1,809M appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

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B. <u>Reconciliation Summary:</u>	Change FY 2010/2010	Change FY 2010/2011
Baseline Funding	1,640,012	1,940,842
Congressional Adjustments (Distributed)	300,000	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	1,940,012	n/a
OCO and Other Supplemental Appropriations	1,809	n/a
Fact-of-Life Changes	830	n/a
Subtotal Baseline Funding	1,942,651	n/a
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-1,809	n/a
Revised Current Estimate	1,940,842	1,940,842
Price Change	n/a	33,072
Functional Transfers	n/a	0
Program Changes	n/a	<u>-376,304</u>
Current Estimate	1,940,842	1,597,610

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2010 President's Budget Request		1,640,012
1. Congressional Adjustments		300,000
a. Distributed Adjustments	300,000	
1) Medical Transportation Infrastructure funding to assist traffic at Walter Reed National Medical Center Bethesda and Fort Belvoir Hospital.	300,000	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
FY 2010 Appropriated Amount		1,940,012
2. OCO and Other Supplemental Appropriations		1,809
3. Fact of Life Changes		830
a. Functional Transfers	0	
b. Technical Adjustments	830	
1) Increases	830	
a) Program adjustment to accurately align funding to requirements.	830	
2) Decreases	0	
c. Emergent Requirements	0	
FY 2010 Baseline Funding		1,942,651
4. Reprogrammings (Requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriations		-1,809
Revised FY 2010 Estimate		1,940,842
Current Estimate for FY 2010		1,940,842
6. Price Change		33,072

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
7. Transfers		0
a. Transfers In	0	
b. Transfers Out	0	
8. Program Increases		7,000
a. Annualization of New FY 2010 Program	0	
b. One-Time FY 2011 Costs	0	
c. Program Growth in FY 2011	7,000	
1) Joint Medical Command Headquarters: Reflects funding for lease costs associated with the collocation of the Joint Medical Command Headquarters in the Northern Virginia area.	7,000	
9. Program Decreases		-383,304
a. One-Time FY 2010 Costs	-321,100	
1) Ground Forces Augmentation One-time funding adjustment to the baseline budget for personnel, facility operations and other support costs associated with acceleration of Ground Forces Augmentation Initiative.	-16,000	
2) One-time Congressional adjustment funding for Medical Transportation Infrastructure to assist traffic at Walter Reed National Medical Center (WRNMC) Bethesda and Fort Belvoir Hospital.	-305,100	
b. Annualization of FY 2010 Program Decreases	0	
c. Program Decreases in FY 2011	-62,204	
1) Military to Civilians conversions Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as Military to Civilian conversions, as required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act.	-9,701	
2) National Interagency Bio-Defense Campus (NIBC) Adjustments from prior year due to agreements with other NIBC government partners to contribute funding toward NIBC operating	-12,863	

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<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
expenses.		
3) Occupational Health and Industrial Hygiene Realignment of Facilities Sustainment funds in excess of 100% of the Facility Sustainment Model requirements in order to fund enhancements for Occupational Health and Industrial Hygiene Programs in Consolidated Health Support.	-17,298	
4) Traumatic Brain Injury/Psychological (TBI/PH) Reflects funding adjustments of programmatic funding provided in previous cycle from sustainment, restoration and modernization requirements in support of TBI/PH programs.	-22,342	
FY 2011 Budget Estimate		1,597,610

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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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 2009/ FY 2010</u>	<u>Change FY 2010/ FY 2011</u>
<u>Active Military End Strength (E/S)</u>					
Officer	594	598	561	4	-37
Enlisted	<u>1,806</u>	<u>1,904</u>	<u>1,757</u>	<u>98</u>	<u>-147</u>
Total Military	2,400	2,502	2,318	102	-184
 <u>Active Military Average Strength(A/S)</u>					
Officer	601	596	580	-5	-17
Enlisted	<u>1,824</u>	<u>1,855</u>	<u>1,831</u>	<u>32</u>	<u>-25</u>
Total Military	2,425	2,451	2,410	27	-41
 <u>Civilian FTEs</u>					
U.S. Direct Hire	2,422	2,198	2,348	-224	150
Foreign National Direct Hire	<u>52</u>	<u>52</u>	<u>52</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,474	2,250	2,400	-224	150
Foreign National Indirect Hire	<u>87</u>	<u>96</u>	<u>96</u>	<u>9</u>	<u>0</u>
Total Civilian	2,561	2,346	2,496	-215	150
 Average Civilian Salary (\$000's)					
	74.495	71.179	73.210		

VI. Out-year Summary: N/A

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