

**Defense Health Program
Operation and Maintenance
Fiscal Year (FY) 2011 Budget Estimates
Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition (Attachment 4)**

I. Description of Operations Financed: Components of the Base Operations (BASOPS)/Communications Budget Activity Group for 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.

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.

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):

| A. <u>Subactivities:</u> | FY 2009 <u>Actual</u> | FY 2010 | | | | <u>Current Appropriation</u> | <u>Current Estimate</u> | FY 2011 <u>Estimate</u> |
|--|--------------------------|---------------------------|---------------------------------|---------------------------|-----------|----------------------------------|-----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Congressional Amount</u> | <u>Action Percent</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. Demolition | <u>0</u> | <u>0</u> | <u>0</u> | <u>0%</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| Total | 985,924 | 778,947 | 300,000 | 39% | 1,078,947 | 1,078,947 | 733,207 | |

Notes:

1. FY 2009 actuals includes \$42.391M from the FY 2009 Overseas Contingency Operations (OCO) Bridge Supplemental, Public Law 110-252, and \$4.842 million from the Supplemental Appropriations Act of 2009, Public Law 111-32.
2. FY 2010 current estimate excludes funds appropriated for OCO under the Department of Defense Appropriations Act, FY 2010, Public Law 111-118.

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| | Change | Change |
|---|----------------------------|----------------------------|
| B. <u>Reconciliation Summary:</u> | <u>FY 2010/2010</u> | <u>FY 2010/2011</u> |
| Baseline Funding | 778,947 | 1,078,947 |
| 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 | 1,078,947 | n/a |
| OCO and Other Supplemental Appropriations | 0 | n/a |
| Fact-of-Life Changes | 0 | n/a |
| Subtotal Baseline Funding | 1,078,947 | n/a |
| Anticipated Supplemental | 0 | n/a |
| Reprogrammings | 0 | n/a |
| Less: OCO and Other Supplemental Appropriations | 0 | n/a |
| Revised Current Estimate | 1,078,947 | 1,078,947 |
| Price Change | n/a | 10,564 |
| Functional Transfers | n/a | 0 |
| Program Changes | <u>n/a</u> | <u>-356,304</u> |
| Current Estimate | 1,078,947 | 733,207 |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|---|---------------|------------------|
| FY 2010 President's Budget Request | | 778,947 |
| 1. Congressional Adjustments | | 300,000 |
| a. Distributed Adjustments | 300,000 | |
| 1) Medical Transportation Infrastructure funding to assist traffic at WRNMC 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 | | 1,078,947 |
| 2. OCO and Other Supplemental Appropriations | | 0 |
| 3. Fact of Life Changes | | 0 |
| a. Functional Transfers | 0 | |
| b. Technical Adjustments | 0 | 0 |
| c. Emergent Requirements | 0 | |
| FY 2010 Baseline Funding | | 1,078,947 |
| 4. Reprogrammings (requiring 1415 Actions) | | |
| a. Anticipated OCO and Other Supplemental Appropriations | | |
| b. Reprogramming Actions | | |
| 5. Less: OCO and Other Supplemental Appropriation | | 0 |
| Revised FY 2010 Estimate | | 1,078,947 |
| Current Estimate for FY 2010 | | 1,078,947 |
| 6. Price Change | | 10,564 |
| 7. Transfers | | 0 |
| a. Transfers In | 0 | |
| b. Transfers Out | 0 | |

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| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
|--|---------------|---------------|
| 8. Program Increases | | 0 |
| a. Annualization of New FY 2010 Program | | |
| b. One-Time FY 2011 Costs | 0 | |
| c. Program Growth in FY 2011 | 0 | |
| 9. Program Decreases | | -356,304 |
| a. One-Time FY 2010 Costs | -305,100 | |
| 1) Medical Transportation Infrastructure: | -305,100 | |
| One-time Congressional adjustment funding for Medical Transportation Infrastructure to assist traffic at WRNMC Bethesda and Fort Belvoir Hospital. | | |
| b. Annualization of FY 2010 Program Decreases | | |
| c. Program Decreases in FY 2011 | -51,204 | |
| 1) Military to Civilian conversions: | -1,442 | |
| Transfers funding to Service MILPERS accounts to restore military authorizations previously programmed as Military to Civilian conversions required by Section 721 of the Fiscal Year 2008 National Defense Authorization Act. | | |
| 2) National Interagency Bio-Defense Campus (NIBC): | -10,122 | |
| Adjustments from prior year due to agreements with other NIBC government partners to contribute funding toward NIBC operating expenses. | | |
| 3) Occupational Health and Industrial Hygiene: | -17,298 | |
| Realignment of Facilities Sustainment funds in excess of Facility Sustainment Model requirements to fund enhancements for Occupational Health and Industrial Hygiene Programs in Consolidated Health Support. | | |
| 4) Traumatic Brain Injury /Psychological Health (TBI/PH): | -22,342 | |
| Reflects one-year funding adjustments of programmatic funding provided in previous cycle from sustainment, restoration and modernization requirements in support of TBI/PH programs. | | |

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| | | |
|---|---------------|---------------|
| <u>C. Reconciliation of Increases and Decreases</u> | <u>Amount</u> | <u>Totals</u> |
| FY 2011 Budget Request | | 733,207 |

IV. Performance Criteria and Evaluation Summary:

| Funding Levels | FY 2009 <u>Actual</u> | FY 2010 <u>Estimate</u> | FY 2011 <u>Estimate</u> | Change <u>FY 2010/2010</u> | Change <u>FY 2010/2011</u> |
|--|--------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| Facility Sustainment funding | 498,916 | 401,123 | 377,788 | -97,793 | -23,335 |
| Facility Sustainment Model requirement | 438,311 | 393,577 | 375,673 | -44,734 | -17,904 |
| Sustainment Rate (MILPERS excluded) | 113.8% | 101.9% | 100.6% | -11.0% | -1.4% |

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V. Personnel Summary

| | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>Change</u> <u>FY 2010/2010</u> | <u>Change</u> <u>FY 2010/2011</u> |
|---|-----------------|------------------|------------------|--------------------------------------|--------------------------------------|
| <u>Active Military End Strength (E/S)</u> | | | | | |
| Officer | 10 | 10 | 9 | 0 | -1 |
| Enlisted | 7 | 10 | 6 | <u>3</u> | -4 |
| Total Military | 17 | 20 | 15 | 3 | -5 |
| <u>Active Military Average End Strength (A/S)</u> | | | | | |
| Officer | 10 | 10 | 10 | 0 | 0 |
| Enlisted | <u>7</u> | <u>9</u> | <u>8</u> | <u>2</u> | -1 |
| Total Military | 17 | 19 | 18 | 2 | -1 |
| Foreign National Indirect Hire | | | | | |
| Total Civilian | <u>4</u> 398 | <u>13</u> 289 | <u>13</u> 291 | <u>9</u> -109 | <u>0</u> 2 |
| Average Civilian Salary (\$000's) | 84.832 | 91.433 | 92.897 | | |

VI. Out-year Summary: N/A

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