

**Defense Health Program  
Operation and Maintenance  
Fiscal Year (FY) 2012 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 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.

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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, facility 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).

**II. Force Structure Summary:**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Inpatient Facilities	59	59	56
Medical Clinics	364	365	363
Dental Clinics	282	281	274
Veterinary Clinics	288	255	253

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**III. Financial Summary (\$ in Thousands):**

	FY 2011							FY 2012 <u>Estimate</u>
	FY 2010 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		Current <u>Appropriation</u>	Current <u>Estimate</u>		
			<u>Amount</u>	<u>Percent</u>				
<b>A. <u>Subactivities:</u></b>								
1. Facility Restoration/Modernization - CONUS	438,714	305,728	0	0%	305,728	305,728	370,888	
2. Facility Restoration/Modernization - OCONUS	34,198	49,691	0	0%	49,691	49,691	70,985	
3. Facility Sustainment - CONUS	470,195	288,389	0	0%	288,389	288,389	380,867	
4. Facility Sustainment - OCONUS	58,653	89,399	0	0%	89,399	89,399	61,927	
5. Facilities Operations - Health Care (CONUS)	413,980	380,340	0	0%	380,340	380,340	366,818	
6. Facilities Operations - Health Care (OCONUS)	33,648	29,470	0	0%	29,470	29,470	29,937	
7. Base Communications - CONUS	39,544	41,499	0	0%	41,499	41,499	36,809	
8. Base Communications - OCONUS	5,555	5,717	0	0%	5,717	5,717	4,908	
9. Base Operations - CONUS	316,088	340,621	0	0%	340,621	340,621	362,911	
10. Base Operations - OCONUS	21,899	21,029	0	0%	21,029	21,029	21,638	
11. Environmental Conservation	657	955	0	0%	955	955	0	
12. Pollution Prevention	5	3,628	0	0%	3,628	3,628	255	
13. Environmental Compliance	28,986	28,371	0	0%	28,371	28,371	24,160	
14. Visual Information Systems	10,660	12,773	0	0%	12,773	12,773	7,648	
15. Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>	<u>0</u>	<u>0</u>	<u>2,700</u>	
Total	1,872,782	1,597,610	0	0%	1,597,610	1,597,610	1,742,451	

**Notes:**

1. FY 2010 actuals includes \$6.439M for Overseas Contingency Operations (OCO) under the Department of Defense Appropriation Act, FY 2010, Public Law 111-118.
2. FY 2011 President's Budget Request excludes \$1.435M for OCO.
3. FY 2012 Request excludes \$2.271M for OCO.

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 2011/2011</u></b>	<b><u>FY 2011/2012</u></b>
<b>Baseline Funding</b>	1,597,610	1,597,610
Congressional Adjustments (Distributed)	0	n/a
Congressional Adjustments (Undistributed)	0	n/a
Adjustments to Meet Congressional Intent	0	n/a
Congressional Adjustments (General Provisions)	0	n/a
<b>Subtotal Appropriated Amount</b>	<b>1,597,610</b>	<b>n/a</b>
OCO and Other Supplemental Appropriations	1,435	n/a
Fact-of-Life Changes	0	n/a
<b>Subtotal Baseline Funding</b>	<b>1,599,045</b>	<b>n/a</b>
Anticipated Supplemental	0	n/a
Reprogrammings	0	n/a
Less: OCO and Other Supplemental Appropriations	-1,435	n/a
<b>Revised Current Estimate</b>	<b>1,597,610</b>	<b>1,597,610</b>
Price Change	n/a	14,585
Functional Transfers	n/a	-127,665
Program Changes	n/a	<u>257,921</u>
<b>Current Estimate</b>	<b>1,597,610</b>	<b>1,742,451</b>

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	( \$ in Thousands)	
<b>C. Reconciliation of Increases and Decreases</b>	<b>Amount</b>	<b>Totals</b>
<b>FY 2011 President's Budget Request</b>		<b>1,597,610</b>
1. Congressional Adjustments		0
a. Distributed Adjustments	0	
b. Undistributed Adjustments	0	
c. Adjustments to meet Congressional Intent	0	
d. General Provisions	0	
<b>FY 2011 Appropriated Amount</b>		<b>1,597,610</b>
2. OCO and Other Supplemental Appropriations		1,435
3. Fact of Life Changes		0
a. Functional Transfers	0	
b. Technical Adjustments	0	
c. Emergent Requirements	0	
<b>FY 2011 Baseline Funding</b>		<b>1,599,045</b>
4. Reprogrammings (Requiring 1415 Actions)		0
a. Increases	0	
b. Decreases	0	
5. Less: OCO and Other Supplemental Appropriations		-1,435
<b>Current Estimate for FY 2011</b>		<b>1,597,610</b>
6. Price Change		14,585
7. Transfers		-127,665
a. Transfers In	2,316	
1) Transfer from IMCOM to DHP:		
Transfer resources and command responsibilities of the Keller Army	2,316	
Community Hospital and associated medical treatment facilities at		
West Point from the Army Installation Command (IMCOM).		
b. Transfers Out		
1) Transfer from DHP to IMCOM:		-129,981
Transfer of responsibilities, management and oversight of garrison	-71,178	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<b><u>Amount</u></b>	<b><u>Totals</u></b>
	operations at Fort Detrick to IMCOM (435 Civilian FTEs and 11 Military Personnel).	-55,560	
2)	Transfer from DHP to Commander, Navy Installations Command (CNIC): Transfer resources and responsibility for Class 1 and 2 Real Property, Base Operating Support, and Installation Management for six Bureau of Medicine sites to the Commander, Navy Installations Command (145 Civilian FTEs and 64 Military Personnel).	-3,243	
3)	Transfer from DHP to NETCOM and IMCOM: Transfer of resources and responsibilities of Fort Detrick Directorate of Information Management to the Army Network Enterprise Technology Command (NETCOM) (15 Civilian FTEs)(-\$2.1M), and the transfer of resources for the Army Civilian Human Resources Agency from MEDCOM to Army Installation Management Command (-\$1.1M).		
8.	Program Increases		268,007
a.	Annualization of New FY 2011 Program		0
b.	One-Time FY 2012 Costs		50,189
1)	National Interagency Bio-Defense Campus (NIBC): Reflects funding adjustments from prior year due to one-time Central Utility Plan project and lease costs increase.	50,189	
c.	Program Growth in FY 2012		217,818
1)	Facilities Sustainment, Restoration and Modernization (FSRM): Reflects funding realignment from In-House Care (\$30.2M) and Private Sector Care (\$146.6M) Budget Activity Group for restoration and modernizations projects and Facilities Sustainment Model execution to 100%. FY 2011 Funding Baseline: \$733.207M.	176,798	
2)	Colocated Medical Headquarters: Reflects funding for lease costs (Lease \$19.6M + \$11.0M Transition Costs) associated with the collocation of the Medical Headquarters in the Northern Virginia area. FY 2011 Funding Baseline: \$10.4M	30,600	
3)	Wounded Warrior: Realigns funding from multiple Budget Activity Groups for Traumatic	10,420	

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<b>C. <u>Reconciliation of Increases and Decreases</u></b>		<u>Amount</u>	<u>Totals</u>
Brain Injury/Psychological (TBI/PH) to reflect actual execution.			
9. Program Decreases			-10,086
a. One-Time FY 2011 Costs		0	
b. Annualization of FY 2011 Program Decreases		0	
c. Program Decreases in FY 2012		-10,086	
1) Military to Civilians conversions:		-5,466	
Incremental funding transfer to Service MILPERS accounts to restore military authorizations previously programmed as Military to Civilian conversions, as required by Section 721 of the FY 2008 NDAA.			
2) One Less Day Paid:		-805	
Adjusts for one less civilian pay day in FY12. FY 2011 Funding Baseline: \$210.0M.			
3) Secretary of Defense Efficiencies - Reducing Reliance on DoD Service Support Contractors:		-2,945	
Directs the components to reduce funding used to acquire service support contracts by 10% per year over the next three years from their reported FY 2010 levels. FY 2012 reduction is 20% and FY 2013 reduction is 30%. FY 2011 Funding Baseline: \$14.9M.			
4) Secretary of Defense Efficiencies - DFAS Baseline Review to Eliminate Civilian Personnel Positions:		-870	
Reduced payments to DFAS due to DFAS elimination of multiple positions beginning in FY 2012 to reduce personnel and budget costs without impacting mission accomplishment.			
<b>FY 2012 Budget Request</b>			<b>1,742,451</b>

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**IV. Performance Criteria and Evaluation Summary:** See performance criteria located with Exhibit OP-5 Facilities Sustainment, Restoration and Modernization.



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**V. Personnel Summary**

	<u>FY 2010</u>	<u>FY 2010</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2010/FY 2011</u>	<u>Change</u> <u>FY 2011/FY 2012</u>
<u>Active Military End Strength (E/S)</u>					
Officer	598	561	551	-37	-10
Enlisted	<u>1,904</u>	<u>1,757</u>	<u>1,693</u>	<u>-147</u>	<u>-64</u>
Total Military	2,502	2,318	2,244	-184	-74
<u>Active Military Average Strength(A/S)</u>					
Officer	596	580	556	-16	-24
Enlisted	<u>1,855</u>	<u>1,831</u>	<u>1,725</u>	<u>-24</u>	<u>-106</u>
Total Military	2,451	2,411	2,281	-40	-130
<u>Civilian FTEs</u>					
U.S. Direct Hire	2,480	2,478	1,883	-2	-595
Foreign National Direct Hire	<u>53</u>	<u>52</u>	<u>52</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	2,533	2,530	1,935	-3	-595
Foreign National Indirect Hire	<u>85</u>	<u>88</u>	<u>88</u>	<u>3</u>	<u>0</u>
Total Civilian	2,618	2,618	2,023	0	-595
Average Civilian Salary (\$000's)	79.276	80.247	77.364		
<u>Contractor FTEs (Total)</u>	318	311	343	-7	32

**VI. Outyear Summary: N/A**

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