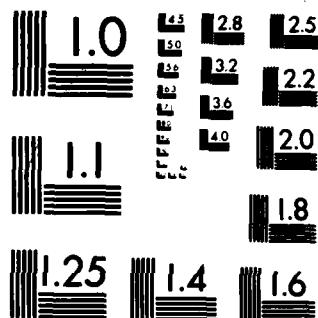


DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

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MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

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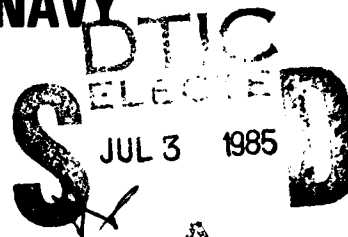
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1986



SUBMITTED TO CONGRESS FEBRUARY 1985

OPERATION & MAINTENANCE, NAVY

BOOK 3 OF 3



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BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS,
BUDGET ACTIVITY 8: TRAINING, MEDICAL & OGPA,
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOC ACTS,
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

85 6 28 038

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986			Book-BA-Page
	Personnel	E/S	O&M,N Funding	Personnel	E/S	O&M,N Funding	Personnel	E/S	O&M,N Funding	
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>										
<u>Security Program</u>	8,458	3,274	386,347	8,651	3,722	432,216	8,521	3,972	371,060	3-3-7
Naval Communications	7,956	1,902	344,773	8,029	1,777	388,561	8,324	1,765	413,139	
Leased Communications	0	0	190,387	0	0	203,977	0	0	209,449	3-3-9
Worldwide Military Command & Control	496	99	16,196	508	106	18,688	506	106	18,680	3-3-17
Management Headquarters	90	184	7,721	108	184	7,938	84	184	7,608	3-3-21
Other Communications	7,370	1,619	130,469	7,413	1,487	157,958	7,734	1,475	177,402	3-3-23
Specialized Support	3,228	2,484	314,931	3,171	2,669	303,297	3,228	2,695	339,974	
Environmental Prediction Support	1,873	969	185,927	1,864	973	174,152	1,940	983	208,171	3-3-39
Naval Observatory	4	100	5,547	5	106	6,763	6	117	7,999	3-3-51
Maintenance of Real Property	69	300	27,573	70	325	22,825	70	325	23,508	3-3-58
Base Operations	1,282	1,115	95,884	1,232	1,265	99,557	1,212	1,270	100,296	3-3-62
TOTAL BA 3	19,642	7,660	1,046,051	19,851	8,168	1,124,074	20,073	8,432	1,124,173	

O&M,N
3 - 1



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Department of the Navy
Operation & Maintenance, Navy

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget activity provides support to the Strategic forces and General Purpose Forces program in the area of cryptology, general defense intelligence, foreign counterintelligence, investigative service, communications, special activities and other specialized support such as Navy oceanographic program and base operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Security Programs	386,347	442,195	426,678	432,216	371,060	-61,156
Naval Communications	344,773	391,160	385,993	388,561	413,139	24,578
Specialized Support	314,931	314,572	309,535	303,297	339,974	36,677
Total, Budget Activity	1,046,051	1,147,927	1,122,206	1,124,074	1,124,173	99

B. Reconciliation of Increases and Decreases

1. FY 1985 President's Budget Request	1,147,927
2. Congressional Adjustments	(-25,721)
A. ADP Leasing	-3,161
B. Audiovisual Assets	-174
C. Civilian Overtime Costs	-117
D. Classified Programs	-11,660
E. Contract Support Services	-1,270
F. Debt Collection	-162
G. Excess Material	-193
H. Flying Hours	-97
I. Foreign Currency Rates	-3,777
J. Foreign National Pay	-182
K. Improper use of O&M	-855
L. NSF Pricing	-1,146
M. Obligation Performance	-1,460
N. Payroll & Timekeeping	-319
O. Prompt Payment Practices	-151
P. Telephone Usage	-150
Q. Travel	-847

Budget Activity: III - Intelligence and Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

3. FY 1985 Appropriation		1,122,206
4. Pay Supplemental		7,190
A. Classified	6,274	
B. Wage Board	366	
C. Foreign National Direct Hire	550	
5. Other Increases		20,327
A. Programmatic Increases	(9,778)	
1) Security Program	3,380	
2) Leased Communications	560	
3) Management Headquarters	386	
4) Other Communications	4,500	
5) Environmental/Prediction Support	66	
6) Naval Observatory	89	
7) Base Operations	797	
B. Pricing Adjustments	(10,549)	
1) Leased Communications	5,767	
2) Environmental/Predictions Support	4,677	
3) Base Operations	105	
6. Other Decreases		-25,649
A. Appropriation Transfers	(-12,300)	
1) Other Communications	-1,800	
2) Environmental/Prediction Support	-10,500	
B. Programmatic Decreases	(-7,157)	
1) Security Program	-1,059	
2) Worldwide Military Command & Control System	-2,286	
3) Other Communications	-836	
4) Environmental/Prediction Support	-2,318	
5) Maintenance of Real Property	-41	
6) Base Operations	-61	

Budget Activity: III - Intelligence and Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

C. Pricing Adjustments	(-6,192)	
1) Security Program	-25	
2) Leased Communications	-5,051	
3) Other Communications	-309	
4) Base Operations	-807	
7. FY 1985 Current Estimate		1,124,074
8. Pricing Adjustments		4,727
A. Civilian Personnel Compensation (Direct)	(-6,690)	
1) US Direct Hire Pay Adjustment	-8,897	
2) Foreign National Direct Hire Pay Adjustment	543	
3) Other Direct Pricing Adjustments	1,664	
B. Stock Fund	(-7,125)	
1) Fuel	-1,897	
2) Non-Fuel	-5,228	
C. Industrial Fund Rates	(-2,347)	
D. FN Indirect	(696)	
E. Other Pricing Adjustments	(20,193)	
9. Functional Program Transfers		-53,842
A. Transfers In	(40,672)	
1) Intra-Appropriation		
a. Security Program	250	
b. Other Communications	836	
2) Inter-Appropriation		
a. Security Program	7,805	
b. Other Communications	3,434	
c. Environmental/Prediction Support	27,058	
d. Naval Observatory	1,049	
e. Maintenance of Real Property	109	
f. Base Operations	131	

Budget Activity: III - Intelligence and Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B. Transfers Out (-94,514)

1) Intra-Appropriation

a. Security Program	-31
b. Leased Communications	-190
c. Management Headquarters	-16
d. Maintenance of Real Property	-177
e. Base Operations	-217

2) Inter-Appropriation

a. Security Program	-93,883
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10. Program Increases 101,981

A. Annualization of FY 1985 Increases (9,962)

1) Security Program	5,942
2) Leased Communications	2,183
3) Other Communications	1,812
4) Base Operations	25

B. One-Time FY 1986 Costs (2,149)

1) Security Program	138
2) Environmental/Prediction Support	175
3) Maintenance of Real Property	1,622
4) Base Operations	214

C. Other Program Growth in FY 1986 (89,870)

1) Security Program	31,264
2) Leased Communications	8,968
3) Worldwide Military Command & Control System	645
4) Other Communications	31,364
5) Environmental/Prediction Support	14,736
6) Naval Observatory	363
7) Maintenance of Real Property	1,112
8) Base Operations	1,418

Budget Activity: III - Intelligence and Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

11. Program Decreases -52,767

A. Annualization of FY 1985 Decreases (-18)

1) Management Headquarters -18

B. One-Time FY 1985 Costs (-7,999)

1) Security Program -4,598

2) Worldwide Military Command &
Control System -124

3) Naval Observatory -163

4) Maintenance of Real Property -2,564

5) Base Operations -550

C. Other Program Decreases in FY 1986 (-44,750)

1) Security Program -12,935

2) Leased Communications -8,782

3) Worldwide Military Command &
Control System -902

4) Other Communications -17,593

5) Environmental/Prediction Support -2,659

6) Maintenance of Real Property -86

7) Base Operations -1,793

12. FY 1986 President's Budget Request 1,124,173

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Security Program

Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

Details of this program are classified and provided separately.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Security Program	386,347	442,195	426,678	432,216	371,060	-61,156
Total, Security Program	386,347	442,195	426,678	432,216	371,060	-61,156

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate 432,216

2. Pricing Adjustments 4,892

A. Civilian Personnel Compensation (Direc) (-3,797)
1) US DIRECT Hire Pay Adjustment -4,351
2) Foreign National Direct Hire Pay Adjustment 16
3) Other Direct Pricing Adjustments 538
B. Stock Fund (-2,064)
1) Fuel -315
2) Non-Fuel -1,749
C. Industrial Fund Rates (-423)
D. FN Indirect (-55)
E. Other Pricing Adjustments (11,231)

3. Functional Program Transfers -85,859

A. Transfers In (8,055)
1) Intra-Appropriation 250
2) Inter-Appropriation 7,805
B. Transfers Out (-93,914)
1) Intra-Appropriation -31
2) Inter-Appropriation -93,883

Activity Group: Security Program (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

4. Program Increases		37,344
A. Annualization of FY 1985 Increases	(5,942)	
B. One-Time FY 1986 Costs	(138)	
C. Other Program Growth in FY 1986	(31,264)	
5. Program Decreases		-17,533
A. One-Time FY 1985 Costs	(-4,598)	
B. Other Program Decreases in FY 1986	(-12,935)	
6. FY 1986 President's Budget Request		371,060

III. Performance Criteria

FY 1984 FY 1985 FY 1986

Details of this program are classified and provided separately.

IV. Personnel Summary (End Strength).

FY 1984 FY 1985 FY 1986

A. <u>Military</u>	<u>8,458</u>	<u>8,651</u>	<u>8,521</u>
Officer	870	891	964
Enlisted	7,588	7,670	7,557
B. <u>Civilian</u>	<u>3,274</u>	<u>3,722</u>	<u>3,972</u>
USDH	3,165	3,592	3,789
FNDH	70	32	50
FNIH	39	98	133

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Leased Communications

Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed

This activity group provides for the continuing financial support for leasing, acquisition and implementation of communications services and related systems and facilities. The Naval Telecommunications Command (NAVTELCOM) implements approved telecommunications requirements in response to tasking from designated, validating authorities. With minor exceptions, all requirements are first reviewed by NAVTELCOM and then considered for approval by the appropriate authority. Implementation is accomplished in the most cost-effective manner possible. The submitted requirements are analyzed, evaluated and necessary amplifying information obtained as follows: ensure that requestor has properly stated the requirement; review Navy and DOD data bases and coordinate to determine the availability of uncommitted resources; ascertain status of any planned facilities which will become available within the required operational time frame; prepare recommendations, as necessary, leading to validation and subsequent programming and budgeting. All circuits, both leased and government-owned, are under periodic review with the requiring activities to determine continued need.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
<u>Leased Communications</u>	<u>190,387</u>	<u>205,016</u>	<u>202,701</u>	<u>203,977</u>	<u>209,449</u>	<u>5,472</u>
Total, Leased Communications	190,387	205,016	202,701	203,977	209,449	5,472

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		203,977
2. Pricing Adjustments		3,293
A. Industrial Fund Rates	(1,582)	
B. Other Pricing Adjustments	(1,711)	
3. Functional Program Transfers		-190
A. Transfers Out	(-190)	
1) Intra-Appropriation Naval Academy FTS	-190	
4. Program Increases		11,151
A. Annualization of FY 1985 Increases	(2,183)	
1) Defense Data Network (DDN) provides cost effective, survivable and secure packet switching service for critical ADP query/response (interactive and bulk) communications and transport of record communications. Increase represents that portion of DDN increased network capacity to serve Navy subscribers. Specifically, O&M,N is used by DCA to lease network trunks (between DDN switches) and subscribers access lines to the DDN. DDN will provide data communications support to about 700 Navy ADP systems.	2,163	
2) East Africa Communications provides a communications capability at a classified location in support of CINCPACFLT operational requirements for fleet support up to 1500 nautical miles from the facility.	20	

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B. Other Program Growth in FY 1986 (8,968)

- 1) COMNAVTELCOM Office Productivity Enhancement (COPE): This satisfies the needs of ADP/WP requirements, including office automation. This connectivity will provide the capability for rapid and accurate collection, processing, transmission, storage and retrieval of large volumes of information to support the requirements for control, coordination and decision making. 256
- 2) Digital Conversion WW: Continued replacement/improvement of microwave systems in conjunction with overall DCA strategy of conversion of the DCS to an all digital transmission medium. A yearly schedule of procurement and installation envisions Digital Radio & Multiple Acquisition (DRAMA) equipment to provide standard DCS equipment. These funds will convert two sites, NAVCOMMSTA Philippines and Puerto Rico. 1,949
- 3) Assumption of Existing Leases: Increased funds support additional telecommunications requirements which have been implemented and funded in prior years by users for 2 or 3 years, after which budgeting becomes a COMNAVTELCOM responsibility. 522
- 4) Urgent Tactical Connectivity: Provides leased connectivity in support of urgent Fleet operational requirements for the following: 301
Alternate Broadcast Keying Lines (ABK) for NAVCAMS EASTPAC/STOCKTON/SAN DIEGO; Charger Horse circuits EASTPAC/JAPAN; Orderwire NTC NTCOC/STOCKTON, STOCKTON/ROOSEVELT ROADS, PUGET SOUND/STOCKTON and PUGET SOUND/JIM CREEK; LF/VLF for ROTA/GUARDAMAR.

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|----|--|-------|
| 5) | CINCPAC Lease Requirements I: Provides funding of various circuits in support of TACAMO, i.e., AUTOVON, Voice Teletype and CVAN funded by CINCPAC in prior years, with funding shifting to COMNAVTELCOM. | 151 |
| 6) | To provide for new leased circuit requirements in support of the European Telephone System. This program replaces all existing switches under Navy shore administrative control with digital software controlled switches to meet DCA/USCINCEUR criteria. Naples, Sigonella, Rota and London switches are scheduled for replacement during FY 86. | 2,015 |
| 7) | Voice Circuit Leases: Fourteen (14) circuits approved by the Fleet CINCS and CNO which relate to Command and Control functions, contingency situations and Safety of Flight for aircraft operations. | 576 |
| 8) | Special Data Circuit Leases: Twenty-Two (22) leased data circuits (75 Baud to 56 Kbps) to satisfy operational requirements. The services involved related to Personnel Data Bases (Remote Inquiry System), merging of Personnel and Pay Record data bases, Command and Control (ASWCCCS/WESTPAC PSW), Intelligence, Special Classified Projects, Upgrade of existing Data circuits and Management Information Systems. | 883 |
| 9) | Improved CONUS AUTOVON: Adds new AUTOVON lines as part of a program to approach the OSD/JCS mandated grade of service and to reduce dependence on use of commercial toll service resulting from inadequate AUTOVON. | 2,315 |

Activity Group: Leased Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

5. Program Decreases -8,782

A. Other Program Decreases in FY 1986 (-8,782)

1) Termination of GAPFILLER Fleet
Satellite Communications System -8,760

2) NAVSECSTA and NSGA Charleston
leased circuits -22

6. FY 1986 President's Budget Request 209,449

III. Performance Criteria. FY 1984 FY 1985 FY 1986

1. AUTOVON 48,912 54,909 59,042

Access to and use of the unsecured direct dialing service worldwide through the system of government-owned and leased automatic switching facilities of the DOD. Some of these facilities are used in support of the transmission media required by the Automatic Secure Voice Communications (AUTOSEVOCOM) Network.

2. AUTODIN 16,803 20,421 20,838

Access to and use of the single, integrated, worldwide high speed, computer-controlled, general purpose secure communications network of the DOD.

3. AUTOSEVOCOM 1,919 2,161 2,262

Access to and use of the singly approved world-wide secure voice assets of DOD.

4. GAPFILLER 8,760 8,760 -0-

Access to and use of commercial leased satellite service pending availability of the Fleet Satellite Communications System. This system is used to provide communications between ship and shore stations.

III. Performance Criteria (Cont'd)

FY 1984FY 1985FY 1986

55,000

40,000

40,000

6. DEFENSE DATA NETWORK

12,000

13,883

16,535

7. FEDERAL TELEPHONE SERVICE (FTS)

17,270

22,840

23,669

8. COMMON USER VOICE NETWORK

1,566

1,641

1,718

9. COMMON USER CHANNEL DERIVATION

1,104

1,157

1,211

O&M, N

Activity Group: Leased Communications (Cont'd)

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
10. <u>ENVIRONMENTAL DATA</u>	3,659	3,880	4,009

This program package covers all circuitry used to disseminate environmental data to the operating forces of the Navy and includes the following programs:

Navy Environmental Data Network
Geostationary Operational
Environmental Satellite
Continental Meteorological Data
Systems
Civil and National Oceanic and
Atmospheric Administration
Weather Services
COMNAVOCEANCOM Services

11. <u>VERDIN</u>	742	778	814
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This program finances interconnecting leased data facilities which permit Submarine Force Commanders to use information from Very Low Frequency (VLF) and Low Frequency (LF) transmitters.

12. <u>ANTI-SUBMARINE WARFARE COMMAND, CONTROL AND COMMUNICATIONS SYSTEMS (ASWCCCS)</u>	733	768	804
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This program finances a system of leased and government-owned circuits which permits ASW Force Commanders to command and control forces. The system provides communications between the ASW Force Commands and other commands.

13. <u>AUTOMATION</u>	8,506	8,997	9,457
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This program finances a series of automated message exchange terminals, their remote access equipment, supporting access lines and interface devices.

Activity Group: Leased Communications (Cont'd)

III. Performance Criteria (Cont'd) FY 1984 FY 1985 FY 1986

14. COMMERCIAL REFILE
COMMUNICATIONS

1,383 1,449 1,405

This program finances the cost of delivery of messages by domestic and international common carriers as required for the conduct of official government business.

15. OTHER LEASED SERVICES

12,030 22,333 27,685

This program finances other approved telecommunications circuitry and services such as: services for the Chief of Naval Operations and Commandant of the Marine Corps; an interim system interfacing intelligence and operational components of the Fleet; circuitry necessary for the execution of station missions, tasks and functions; circuitry in support of personnel accounting functions of the Chief of Naval Personnel; communication links between major commands and the National Command Authority; and, miscellaneous support programs not otherwise categorized.

TOTALS

190,387 203,977 209,449

IV. Personnel Summary (End Strength).

N/A

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Worldwide Military Command and Control System (WWMCCS)
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

The Worldwide Military Command and Control System (WWMCCS) offers the means for command and control of U.S. Military Forces. The system provides rapid, reliable and secure Automatic Data Processing (ADP) systems at and between WWMCCS nodes throughout the world. Resources for this program support WWMCCS Engineering and Installation, WWMCCS Tactical Software Development and WWMCCS Station Operations. The WWMCCS Engineering and Installation program provides funds for engineering installation plans and installation of all WWMCCS ADP and associated communications support equipment. WWMCCS Tactical Software Development provides for design, development, maintenance and technical support of standard WWMCCS applications systems computer programs. The major functions of WWMCCS Station Operations are directed toward operation and maintenance of Automatic Data Processing Equipment (ADPE) to support Navy command authorities and subordinate commanders in carrying out command and control functional tasks. Included are monitoring current situations including the status of U.S. and non-U.S. forces, responding to warning and threat assessments, employing forces and executing operations plans, performing attack strike damage assessment, reconstituting and redirecting forces, and terminating hostilities and active operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
<u>WWMCCS</u>	<u>16,196</u>	<u>21,081</u>	<u>20,856</u>	<u>18,688</u>	<u>18,680</u>	<u>-8</u>
Total, WWMCCS	16,196	21,081	20,856	18,688	18,680	-8

B. Reconciliation Increases and Decreases.

1. FY 1985 Current Estimate	18,688
2. Pricing Adjustments	373
A. Civilian Personnel Compensation (Direct)	(-150)
1) US Direct Hire Pay Adjustment	-162
2) Other Direct Pricing Adjustments	12

Activity Group: Worldwide Military Command and Control System (WWMCCS)
(cont'd)

B. <u>Reconciliation of Increases and Decreases (cont'd)</u>		
B. Stock Fund	(-66)	
1) Non-Fuel	-66	
C. Industrial Fund Rates	(1)	
D. Other Pricing Adjustments	(588)	
3. Program Increases		645
A. Other Program Growth in FY 1986	(645)	
1) Recurring contract maintenance is required for the following new non-Honeywell equipment: Tape cleaner, Teleprinters, WSGT graphics terminals, Key punch, Dec writers, IBM display writers, and line printers.	145	
2) Transportation Coordinator Automated Command and Control Information System - This program provides for the development and implementation of a system to provide base level capability to execute contingency tasking. It will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements data to transportation operating agencies and provide mobilization and development status for tasked units, through the joint deployment systems, to the joint deployment community.	500	
4. Program Decreases		-1,026
A. One-Time FY 1985 Costs	(-124)	
1) Decrease for training to be provided to WWMCCS programmers in FY 1985 for transition to new data base management system and programming language.	-23	

Activity Group: Worldwide Military Command and Control System (WMMCCS)
(cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) New disk packs for upgrade of WMMCCS magnetic disk handling equipment will be purchased in FY 1985. -101

B. Other Program Decreases in FY 1986 (-902)

- 1) Decrease reflects completion of the final phase of a Worldwide Military Command and Control System (WMMCCS) project begun in FY 1983 to replace wire cables with fiber optics at the Headquarters of the Commander in Chief, United States Atlantic Command. -60
- 2) Decrease reflects a reduction in rental and maintenance requirements associated with exercising lease-to-purchase option on ADPE hardware and software at the Commander in Chief, United States Atlantic Command and Pacific Command as well as their subordinate unified commands. -753
- 3) Decrease number of installations by two in FY 1986. -89

5. FY 1986 President's Budget Request 18,680

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Cards Keypunched	90,028	101,153	107,020
Number of users supported	1,568	1,724	1,824
Number of projects maintained	193	213	235
Number of daily transactions	8,500	8,500	8,500
WMMCCS available for query (hrs/yr)	8,760	8,760	8,760
Subsystems supported	80	80	80
Number of Tactical Software Sites	150	150	150
Number of NODES	4	4	4
Number of Installations	12	18	16
Installation W/Y	7	9	8
Engineering W/Y	6	6	6

Program Package: Worldwide Military Command and Control System (WMMCCS)
(Cont'd)

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>496</u>	<u>508</u>	<u>506</u>
Officer	84	113	107
Enlisted	412	395	399
B. <u>Civilian</u>			
USDH	99	106	106

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Management Headquarters
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

This program finances operating costs of the Headquarters, Naval Telecommunications Command consisting of military and civilian personnel who manage and direct the operation and maintenance of Naval Telecommunications. The Management Headquarters includes the Department of the Navy communications security mission which is necessary to provide management, allocation and coordination for implementation and support of all cryptographic equipment to all elements, ashore and afloat.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
<u>Telecommunications Headquarters</u>	<u>7,721</u>	<u>7,325</u>	<u>7,325</u>	<u>7,938</u>	<u>7,608</u>	<u>-330</u>
TOTAL, Telecommunications Headquarters	7,721	7,325	7,325	7,938	7,608	-330

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	7,938
2. Pricing Adjustments	-296
A. Civilian Personnel Compensation (Direct)	(-316)
1) US Direct Hire Pay Adjustment	-299
2) Other Direct Pricing Adjustments	-17
B. Stock Fund	(-3)
1) Non-Fuel	-3
C. Industrial Fund Rates	(-17)
D. Other Pricing Adjustments	(40)

Activity Group: Management Headquarters (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

3. Functional Program Transfers	-16
A. Transfers Out	(-16)
1) <u>Intra-Appropriation</u> - Transfer of one civilian end strength to Naval Space Command from Commander, Naval Telecommunications Command to support satellite communications functions.	-16
4. Program Decreases	-18
A. Other Program Decreases in FY 1986	(-18)
1) Eliminate commercial software support (Barrister) for Programming functions	-18
5. FY 1986 President's Budget Request	7,608

III. Performance Criteria

Cost factors are not reflective of the performance criteria for this program package. Operations performed are for the sole purpose of ensuring that funding, manpower, and communications systems are properly provided to accomplish the assigned tasking from CNO, Fleet Commanders, and other governmental bodies for whom the Navy provides communications.

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>90</u>	<u>108</u>	<u>84</u>
Officer	53	71	49
Enlisted	37	37	35
B. <u>Civilian</u>	<u>184</u>	<u>184</u>	<u>184</u>
USDH	184	184	184

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Communications
Budget Activity: III - Intelligence & Communications

I. Description of Operations Financed.

Station Operations

These funds support Naval Communications Area Master Stations, Naval Communications Stations, Naval Communications Units, and the ongoing efforts of the Naval Telecommunications Command Automation Software Program (ashore and afloat). In FY 1986, this program includes funds transferred from other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.

Equipment Installation

These installation projects provide operational commanders with reliable, secure, and rapid information transfer systems for effective command and control of the Navy. Supported in this program are Fleet Statellite Communications requirements and the Minimum Essential Emergency Communications Network (MEECN). In FY 1986, this program includes funds transferred from other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.

Communications Security

Communications Security (COMSEC) program functions include providing technical and engineering support in the development and operational evaluation of new equipment, subsystems and ancillary devices and performance of comprehensive instrumented tests (TEMPEST surveys) of shipboard and shore facilities handling classified information. The Signals Security program encompasses six basic operations including surveillance, training, vulnerability assessment, engineering and technical services, installation and de-installation, and overhaul/refurbishment. Operations financed under Navy Communications Security Material System include management and operation of the office of the Director, management of COMSEC material, a Central Office of Record to account for all COMSEC material, and development of procedures to be used in situations where the physical security of COMSEC material has been violated. This submission includes a significant FY 1986 increase for installation of encryption equipment procured in prior fiscal years by DON and NSA and intended to ensure the security of DON classified communications.

Other Communications

Funds finance the administration of communications functions including operation and maintenance of rapid communications systems, telegraph, administrative telephones and service, and operation of message centers at COMNAVAIRLANT, COMSUBLANT and Headquarters, Naval District Washington. In FY 1986, this program has been realigned to the Naval Command and Control System in O&M,N BA-2.

Activity Group: Other Communications (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Station Operations	79,403	85,306	84,131	88,392	96,513	8,121
Equipment						
Installation	37,803	60,689	59,317	57,712	55,617	-2,617
Communications						
Security	12,778	11,210	11,141	11,324	25,272	13,948
Other Communications	<u>485</u>	<u>533</u>	<u>522</u>	<u>530</u>	<u>0</u>	<u>-530</u>
Total, Activity Group	130,469	157,738	155,111	157,958	177,402	18,922

B. Reconciliation of Increases and Decreases.

1. FY 1984 Current Estimate	157,958
2. Pricing Adjustments	-409
A. Civilian Personnel Compensation (Direct)	(-1,052)
1) US Direct Hire Pay Adjustment	-1,703
2) Foreign National Direct Hire Pay Adjustment	54
3) Other Direct Pricing Adjustments	597
B. Stock Fund	(-2,386)
1) Non-Fuel	-2,386
C. Industrial Fund Rates	(-480)
D. FN Indirect	(95)
E. Other Pricing Adjustments	(3,414)
3. Functional Program Transfers	4,270
A. Transfers In	(4,270)
1) Intra-Appropriation	836
a) Quality Assurance CDDA Mechanic to NAVCOMMSTA San Diego from O&M,N BA-3 COMNAVSECGRU (31)	
b) Management of Administrative Telephones from O&M,N BA-7 COMNAVFACENGCOM (805)	

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

2) Inter-Appropriation	3,434
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposal DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor (3,434)	
4. Program Increases	33,176
A. Annualization of FY 1985 Increases	(1,812)
1) Provides additional HF communications capability at Diego Garcia for expanding Naval Operations in the Indian Ocean; at Naval Community Unit (NCU) Key West, Fla. to improve operational readiness, and on Ascension Island to improve communications in South Atlantic. In addition upgrades Northern United Kingdom communications by converting the obsolete analog microwave system to a digital system with increased capacity, reliability and security.	760
2) Increase provides for Sigonella/Mt Vergine Tropu Upgrade to improve USN and USAF communications from Sigonella to the DCS backbone in southern Europe; provides for installation of Parkhill/Autosevocom Inter- face's to extend tactical HF circuits to operational Commander's ashore; provides Navy share of the High Frequency Regency Network to support Theater Nuclear Force Communications in response to OSD policy direction validated by JCS.	972
3) CINCUSNAVEUR SECVOX - This effort will install two Secure Voice Contingency Radio Terminals. This equipment replaces the existing assets which are not compatible with the FLTSATCOM Secure Voice Subsystem. This is a one time installation requirement.	80

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B. Other Program Growth in FY 1986 (31,364)

- | | |
|--|-----|
| 1) European Telephone System (ETS).
Provides funds to begin to re-
place all existing switches with
digital controlled switches to
meet DCA/USCINCEUR criteria.
Funds support lease and contract
maintenance for (OPN) acquired
switchboards at four locations. | 684 |
| 2) Surveillance Towed Array Sensor
Sys (SURTASS) Provides funds to
support HF communications backup
capability for TAGOS ships. FY 85
baseline amount is \$170K for mini-
mum essential (SURTASS I). SURTASS
II in FY 86 adds more terminations
to the minimum essential. | 56 |
| 3) Ascension Island HF Comm. - Provides
select fleet operations support to
protect specified sea lines of com-
munication where coverage is presently
extremely limited. Includes engineering
support and special antenna requirements. | 282 |
| 4) Technical Control Improvement Program
(TCIP) - Joint Program - Annualized
cost to operate and maintain semi-
automatic, quality monitoring equipment,
fault isolation and remote control
of technical control functions. Supports
DCS conversion from analog to digital
operation consistent with ASD C ³ I direc-
tion. | 95 |
| 5) Low Speed Time Division Multiplex (LSTDM)
Operational costs associated with replace-
ment of obsolete Voice Frequency Carrier
Terminals (VFCT) with LSTDM digital con-
version program which is to provide a
standard submultiplex for the DCS as per
ASD C ³ I direction to proceed with conver-
sion. | 46 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|----|--|-------|
| 6) | Navy Modular Automated Communications System (NAVMACS) systems provide secure timely and reliable processing of Naval messages aboard 250 ships. Systems also serve as an automated shipboard terminals for a satellite link interfacing ashore with the Common User Digital Information Exchange System (CUDIXS). Required funds provide for: | 1,245 |
| | 420K Start design work on Release 1.0 software to correct CUDIXS link interface problems with NAVMACS(V)3 | |
| | 255K Re-integrate NAVMACS(V)2 and (V)1 assemblies with (V)3 baseline. | |
| | 130K Develop and incorporate "in-line" coding for (V)3 software self-documenting. | |
| | 80K (V)5 Baseline test. | |
| | 360K (V)5 software maintenance | |
| 7) | Demand Assigned Multiple Access (DAMA) provides fleet satellite communications utilizing fewer satellite channels. Funds will provide design work on DAMA Front End Processor (FEP) on the Navy Modular Automated Communications System (NAVMAC) interface to the Common User Digital Information Exchange system (CUDIXS). | 517 |
| 8) | Common User Digital Information Exchange System (CUDIXS) software change to interface with Demand Assigned Multiple Access (DAMA). | 450 |
| 9) | Management of Administrative Telephone. Architecture and Engineering support. | 1,357 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|-----|---|-------|
| 10) | Provides on-orbit support of the five FLTSATCOM spacecraft during operational life of the satellites. INcrease provides for higher cost of USAF contract for general on-orbit tracking and monitoring support. This support allows continuous monitoring of electronics and communications systems aboard the four FLTSATCOM spacecraft as well as correction of on-orbit anomalies and equipment malfunctions. | 198 |
| 11) | OTCIIXS (Officer-in-Tactical Command Information Exchange Subsystem) provides Battle Group with a two-way, tactical UHF satellite link for ship-to-ship exchange of command and control teletype information. Increase is needed to provide field support for the hardware and software life cycle support of OTCIXS equipment. This will include modification of hardware and software to interface with Demand Assigned Multiple Access (DAMA). | 542 |
| 12) | Tactical Data Information Exchange Subsystem (TADIIXS) will provide mission critical targeting data broadcast from shore sites to TOMAHAWK cruise missile platforms and Tactical Flag Command Center Command Ships. Increase provides for the installation of prototype TADIIXS Gateway Facility Processors (TGFs) at selected shore sites. Through the use of TGFs installed at the NAVCAMS, the TADIIXS shore sites will be capable of automatically routing and broadcasting targeting data to support naval forces. | 2,402 |
| 13) | Super High Frequency (SHF) Satellite Communications (SATCOM) will provide general support and maintenance of SHF equipment at ship and shore sites. FY 86 increase is due to increased cost to support aging AN/SSC-6 terminals, support of installation and continuing requirement for life cycle support for newly installed AN/WSC-6 SHF shipboard terminals, and preparation and maintenance of shore site interface terminals. | 775 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- 14) Tactical Intelligence Information Exchange Subsystem (TACINTEL) provides for the support of two additional shipboard installations and one additional TACTINTEL Line Control Facility (TLCF) system. FY 86 increase is due to additional TACTINTEL software support, program management support, BESEP preparation and installation at TLCF's including replacement of AN/USH-23 units at TACTINTEL shore sites and for support of the conversion of TACTINTEL to a new crypto device. 1,061
- 15) Special Intelligence Submarine Satellite Information Exchange Subsystem (SI SSIXS) - SSIXS provides the capability to broadcast Very low Frequency (VLF)/VERDIN (VLF/LF Multi-Module Multi-Channel Broadcast System) and Ultra High Frequency (UHF). The Operational Requirement for SI SSIXS was validated to procure four SI SSIXS shore suites and 100 additional memory boards for the submarine SSIXS. SI SSIXS suites of equipment will be installed at all the General Service (GENSER) SSIXS shore sites to provide an off-the-air monitor for quality and crypto checks. The increase is due to new requirement for Field Maintenance Activity support, software maintenance support, new hardware maintenance support requirements, and new equipment installations. 309
- 16) Submarine Satellite Information Exchange Subsystem (SSIXS) II - SSIXS provides increased capacity to the shore computers, printers disk and tape recorder and keyboard displays to accommodate software expansion, increase storage capacity, provide additional input/output ports on the computer and increase reliability. This effort will modify the SSIXS shore and submarine software included in this capability. The increase is due to new requirements for software maintenance support, new hardware maintenance support requirements, and new equipment installations. 1,083

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|------|---|-------|
| 17) | SATCOM Signal Analyzer (SSA) provides real-time monitoring of all Navy UHF satellite links enabling identification and elimination of link related problems. This monitoring function will provide link management capabilities required but not available with use of current equipment. This effort will provide for Field Maintenance Support, depot support, software maintenance support, depot spares support, and installation support. | 1,300 |
|
 | | |
| 18) | Multiple (Continuing) Installations provides for the design, engineering and installation of Navy digital communications systems. This effort is important because it results in a higher capacity system that makes more efficient use of leased and government owned circuit capacity, allows easier cryptographic protection of information, and results in improved circuit quality. Completion of this effort is required to implement the Navy portion of programs such as DDN, Hawaii Area Wideband System, and Digital Radio and Multiplexer Acquisition. Navy has a very substantial investment in these programs which will be wasted without completion of the digitization effort, which will enable Navy circuits to interface with DCA long haul transmission facilities. | 851 |
|
 | | |
| 19) | Multiple (Continuing) Installations provides for HF chirpsounder installations at shore sites. Chirpsounders are needed to increase the reliability of High Frequency radio circuits with deployed Navy forces by allowing prediction of when frequency changes are needed. Completion of planned chirpsounder installations at shore stations worldwide is essential in providing adequate HF communications for command and control of naval forces. | 130 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|-----|---|-----|
| 20) | Replaces two unserviceable Ashore Mobile Contingency Communication Van (AMOC) shelters with new standard shelters. Equipment must be installed in the new shelters and integrated into a usable configuration. AMCC vans are CINC controlled air mobile assets capable of rapid relocation to crisis areas requiring HF radio and satellite communications support on short notice, and comprise a key communications asset for support of combat operations in contingency situations. | 203 |
| 21) | Installs Remote Information Exchange Terminals (RIXT) to provide users separate from large Navy shore activities with responsive reliable message service. Present equipment is inadequate in capacity, obsolete, and must be replaced. | 289 |
| 22) | Installs equipment procured to replace obsolete equipment and implements planned system improvements at Navy command and control facilities in Italy. These improvements are required to provide adequate communications capacity and reliability. | 381 |
| 23) | Installs equipment being procured to provide adequate HF radio capacity and technical control functions at the facility recently consolidated into Naval Communications Station, Jacksonville, FL. | 192 |
| 24) | Provides for site surveys and minor site preparation needed to complete improvements at Naval Communications Station Sigonella, Italy. These improvements will allow needed flexibility in providing communications coverage in the Mediterranean area. | 81 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|-----|---|-------|
| 25) | Other Long Haul Communications Program | 2,131 |
| | Increase - Provides for implementation of programs which will increase the degree to which the Navy portion of the DCS is "digitized." Without accelerated progress in accomplishing this conversion of Navy long haul communications paths to digital operation, numerous communications projects will not be implemented in time to provide required long haul connectivity and capacity. These increases fund implementation of the programs detailed below: | |
| | a. DCS Quality Assurance/Technical Evaluation Program | (107) |
| | b. NATO Interconnects | (123) |
| | c. Low-speed Time division Multiplex Program | (51) |
| | d. Secure Voice Improvement Program | (209) |
| | e. Jam Resistant Secure Communication | (790) |
| | f. Projects less than 50K | (851) |
| 26) | The Secure Conferencing Project (SCP) | 143 |
| | is a joint program which will provide a secure voice and graphic capability for CINC commanders and subordinate commands. Funding will provide for site preparation, design, and integration of SCP installations at USCINCPAC and CINCPACFLT. | |
| 27) | The Secure Voice Interoperability Program (SVIP) replaces AUTOSEVOCOM and will provide for secure voice telephone communications at 3,500 sites worldwide. This program will install KY-72 secure voice terminals, key distribution centers and radio wireline interfaces (RWI). FY 1986 funding will provide for site surveys and long-lead materials required for six RWI installations (3 in FY 1987 and 3 in FY 1988), and SVIP transmission study, and site surveys, long-lead materials and preparation of standard installation plans for 350 secure voice terminals at 300 sites. | 994 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- 28) The Advanced Narrowband Digital Voice Terminal (ANDVT CV-3591) is a ship, airborne, shelter, or vehicle mounted subscriber terminal that provides for the transmission of digital data over narrowband circuits. To provide cryptographic protection, the CV-3591 is used in conjunction with a plug-in communications security module (KYV-5). The ANDVT/KYV-5 will augment and eventually replace PARKHILL and will fulfill the requirement for communications security of tactical high-frequency circuits. Funds are required over the life cycle of ANDVT for site surveys, installations, software support and integrated logistics support. 816
- 29) VINSON (KY-57/58) will provide secure voice communications over very high frequency and ultra high-frequency radios in ship, air, shore and Marine Corps environments. VINSON replaces KY-8, KY-28, and KY-38 equipment. Funding provides for installation of VINSON ashore at 79 sites in FY 1986. Installations will continue through FY 1994 at 100 sites per year. 953
- 30) The KG-81 is a bulk encryption device for DCS wireline and microwave links required for the Digital Radio and Multiplex Acquisition (DRAMA) project, associated wideband projects and weapons test ranges. Without installation of the KG-81's, unsecured wideband channels are subject to hostile intercept. Funding provides for two installations in FY 1986. Installations will continue in outyears. 199
- 31) The KW-46 replaces Navy Fleet Broadcast crypto, KW-37 and KG-14. The KW-37 has become increasingly hard to maintain (vacuum tubes) and the KG-14 is approaching the end of its useful life per NSA with a directed replacement data of 1990. Funds provide for installation of KW-46's at ten sites in FY 1986. 2,681

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

32) The KG-84 is a general purpose high-capacity microminiature key generator to process synchronous and asynchronous data. The KG-84 replaces the KW-7, KG-13, KW-26, and selected KG-30 series equipment. It is also designated as the general purpose encryption device for OTCIXS, TADIXS, DDN, MILSTAR, WSC-6, Naval Wargaming System, SURTASS, WWMCCS/WIS, and other communications circuits. Funding provides for installation of 30 KG-84's in FY 1986 and for beginning site surveys for installations scheduled for FY 1987-1990. 4,184

33) The Navy Telephone Security Project (NTSP) will provide secure voice telephone capability for Navy headquarters activities and selected navy laboratories and contractors. The final system will provide a fully connected secure telephone service to these installations. The system combines available telecommunications and COMSEC technologies with physical security measures to provide secure communications in three configurations: deploying secure subscriber terminals, installing a telephone PABX switch in a protected enclave and establishing a network of PABX protected enclaves connected by encrypted trunks. FY 1986 funding will provide for facility modifications at four Crystal City locations, improved physical security measures and installation of KY-71 secure telephones at 12 facilities. 4,734

5. Program Decreases -17,593

A. Other Program Decreases in FY 1986 (-17,593)

1) East Africa Communications -20

2) ADP Security -800

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | | |
|----|--|--------|
| 3) | Demand Assigned Multiple Access (DAMA) - DAMA provides for continued installation test support to continue phased integration of additional baseband systems and provides for depot repair training. Decreases reflects completion of hardware support, a gradual decrease in supply support, maintenance support, and operational support for UHF DAMA. | -2,762 |
| 4) | KG-84 Compatability - This effort provides for transition from the KG-36/35 to the KG-84A crypto device hardware used with existing Officer-in-Tactical Command Information Exchange Subsystem (TADIXS) Fleet equipment. Decrease reflects completion of software maintenance upgrade in FY 1985. | -1,030 |
| 5) | Aircraft SATCOM provides for Ultra High Frequency (UHF) Satellite Communications (SATCOM) Secure Voice and teletype on aircraft used by CNO. This equipment permits secure voice and teletype communications via UHF SATCOM links to ship and shore terminals with connectivity to Automatic Digital Information Network and the Fleet Command units afloat. Decrease reflects completion of site survey and preparation in FY 1985. The actual installation and checkout will occur in FY 1986. | -70 |
| 6) | CUDIXS/NAVMACS provides for the continued viability of Common User Digital Information Exchange Subsystem (CUDIX)/Naval Modular Automated Communications System (NAVMACS) as the workhorse subsystems for GENSER record traffic communications via satellite. This effort will complete the software modifications for DAMA compatibility in FY 1985. Installation and hardware support will begin in FY 1987. | -2,221 |
| 7) | Field Maintenance Activity (FMA) Support- Decrease in FMA support for Fleet SATCOM Monitor (FMS) which will be replaced by the SATCOM Signal Analyzer (SSA) | -836 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | |
|---|--------|
| 8) General Satellite Communications (SATCOM) - | -1,495 |
| This decrease is due to the completion of UHF portable suitcase SATCOM terminals portion of the Joint Crisis Management Capability (JCMC) effort in FY 1985. | |
| 9) LEASAT NAVELEX - This decrease in support of AFPRO TRW for MD-942() and OM-51() represents a gradual reduction of requirements as the spacecraft are launched. Inspection and Repair As Necessary (IRAN) for OM-51 and engineering and clerical support for overall LEASAT effort will continue in the outyears. | -168 |
| 10) OM-55 Support - Decrease is due to completion of initial check out and on line testing in FY 1985. Maintenance and support costs start up in FY 1986 and will be continuous in the outyears. | -465 |
| 11) Surveillance Towed Array Sensor System (SURTASS) - Decrease results from completion of installation of SURTASS modems at SURTASS shore sites in FY 1985. Maintenance and support costs will be required on a continuous basis for this equipment. | -1,490 |
| 12) Reduced installation of satellite communications tracking systems and other telecommunications outfitting support. | -3,693 |
| 13) Burst Error Coder (BEC) - Decrease is due to the bulk of installations completed in FY 1985. Maintenance and support is required on a continuous basis. | -610 |
| 14) Adaptive Multiplex - The decrease is due to fewer installations scheduled for FY 1986 than accomplished in FY 1985. Maintenance and support is required on continuous basis. | -610 |
| 15) Reduction reflects reduced contractor work-years due to development efforts and implementation of MMPM in ISABPS and Enhanced VERDIN. | -220 |

Activity Group: Other Communications (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

16) Reduction in the advice and assistance program and SIGSEC training.	-112
17) Software support for the SIGSEC TEMISS system located at Headquarters, Naval Security Group.	-161
18) Decrease of nine workyears associated with reduction of civilians resulting from implementation of more efficient vulnerability assessment procedures.	-297
19) Reduction of one ASCOT installation in FY 1986.	-21
20) Decrease in telecommunications spare parts requirement.	-54
21) Realignment of Other Communications to the Naval Command and Control System O&MN, BA-2.	-458

6. FY 1986 President's Budget Request 177,402

III. Performance Criteria.

FY 1984 FY 1985 FY 1986

Station Operations (\$000)

Naval Communications Area Master Stations	26,979	28,378	29,770
Naval Communications Stations	44,208	43,405	45,528
Naval Communications Units	10,415	10,969	11,685
Naval Communications Supporting Program	801	5,640	9,530
Total	79,403	88,392	96,513

Equipment Installation

Naval and Long-Haul Communications (No. of Installations/Tasks)	235	350	387
Satellite Communications (No. of Installations/Tasks)	5,672	8,842	7,014
Minimum Essential Emergency Communications Network (No. of Workyears)	17	9	7
Outfitting (No. of Sites supported)	*	58	29

*Funded in O&MN BA-1 and 2.

Activity Group: Other Communications (Cont'd)

III. Performance Criteria (Cont'd) FY 1984 FY 1985 FY 1986

Other Telecommunications

No. of Messages

Incoming Messages Processed Annually	750	870	-*
Outgoing Messages Processed Annually	294	341	-*

*Realignment to O&MN BA-2 in FY 1986

Communications Security (COMSEC)

Primary COMSEC

(\$000)

Security Standards and Assessment (TEMPEST Survey & Non-Survey)	4,230	3,611	3,635
COMSEC Tech. Support (COMSEC Engineering)	3,019	2,815	2,190
COMSEC Engineering and Installation	-	1,980	16,877
Total	7,249	8,406	22,702

TEMPEST Field Survey Program

No. of Surveys

Number of Surveys requested	350	350	350
Number of Surveys accomplished	-280	-283	-300
Previous FY year end backlog	643	663	465
Number of Surveys deleted*	-50	-265	-50
Net backlog at year end	663	465	465

*Surveys deleted are due to facility closures, equipment reconfiguration or relocations, reductions in classification of information being processed, etc., resulting in the surveys no longer being required and therefore purged from the backlog.

IV. Personnel Summary (End Strength). FY 1984 FY 1985 FY 1986

A. <u>Military</u>	<u>7,370</u>	<u>7,413</u>	<u>7,734</u>
Officer	385	428	407
Enlisted	6,985	6,985	7,327
B. <u>Civilian</u>	<u>1,619</u>	<u>1,487</u>	<u>1,475</u>
USDH	1,527	1,372	1,360
FNDH	68	79	79
FNIH	24	36	36

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Environmental/Prediction Support
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

Environmental/Prediction support is provided for programs under Strategic Systems, Tactical and Surveillance Systems, Navigation and Charting, and Command and Control. This support requires the collection and processing of ocean environmental data and the provision of specific products to satisfy: (a) Chief of Naval Operations (CNO) and Defense Mapping Agency (DMA) requirements; (b) CNO, fleet and Systems Command requirements for Naval air, surface and sub-surface (SSN) operations; (c) DMA requirements for Unified and Specified Command nautical chart deficiencies; and to provide general meteorological and oceanographic services to the Navy.

Environmental surveys are conducted from 12 ships operated by the Military Sealift Command and 3 aircraft operated by Oceanographic Development Squadron EIGHT.

In FY 1986, this program includes funds transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.

A. Operations in Support of Strategic Systems Details are classified.

B. Operations in Support of Tactical and Surveillance Systems
Oceanographic and geophysical data which influence the performance of active and passive sensor and weapon systems are collected over broad ocean areas to: (1) assist in placement and installation of acoustic arrays and cables for the underwater surveillance network; (2) optimize the Anti-Submarine Warfare (ASW) sea control mission (including offensive and defensive mining and mine countermeasures); and (3) identify the effects that discontinuity areas (fronts and eddies) have on fixed and mobile ASW systems in regards to ASW/USW tactics. Products include computer assisted ASW prediction products, Planning Guides, Area Environmental Assessment, Mine Warfare Pilots and inputs to Fleet tactical manuals and sonar operating doctrine. Also, in FY 1986, this activity group includes the DoD share of fixed costs for Polar Icebreakers operated by the US Coast Guard in support of DoD missions.

C. Operations in Support of Navigation and Charting (1) Hydrography. Hydrographic data are collected in nearshore areas to support the production of coastal, combat, approach, harbor and special purpose nautical charts in satisfaction of DMA requirements. The data are principally collected from two (385 ft.) coastal survey ships. Additional data are collected through commercial contracting, national and international cooperative surveys (National Ocean Survey, United Kingdom Navy Hydrographic Department and the Hydrographic Survey Assistance Program (HYSAP)). (2) Magnetics. A specially configured aircraft is used to measure the earth's magnetic field. The collected magnetic data is the primary input for development of the United States World Magnetic Model and is incorporated by DMA onto world charts.

Activity Group: Environmental/Prediction Support (Cont'd)

D. Operations in Support of Command and Control This activity group encompasses resources for the operation of 60 Naval Oceanography Command Activities. It also provides for centralized technical direction of meteorological and oceanographic prediction functions on naval ships, fleet staffs and Unified staffs including: forecasts and prediction of environmental effects on shipboard weapon sensor systems; optimum track ship routing; surface and sub-surface ice forecasting support for polar areas; Naval Environmental Display Station (NEDS) for Automated Environmental and Weather Network; the Satellite Data Processing and Display System (SPADS); and the Navy Oceanographic Data Distribution and Expansion System (NODDES).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Strategic Systems	68,357	64,328	63,293	61,827	66,857	5,030
Tactical and Surveillance	72,983	74,040	73,571	68,077	82,963	14,886
Navigation and Charting	29,023	29,250	29,231	30,531	35,207	4,676
Command and Control	<u>15,564</u>	<u>15,351</u>	<u>15,093</u>	<u>13,717</u>	<u>23,144</u>	<u>9,427</u>
Total, Environmental/Prediction Support	185,927	182,969	181,188	174,152	208,171	34,019

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	174,152
2. Pricing Adjustments	-5,291
A. Civilian Personnel Compensation (Direct)	(-1,187)
1) US Direct Hire Pay Adjustment	-1,274
2) Foreign National Direct Hire Pay Adjustment	3
3) Other Direct Pricing Adjustments	84
B. Stock Fund	(-1,095)
1) Fuel	-415
2) Non-Fuel	-680
C. Industrial Fund Rates	(-4,088)
D. Other Pricing Adjustments	(1,079)

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

3. Functional Program Transfers 27,058

A. Transfers In (27,058)

1) Inter-Appropriation 27,058

- a) Expense/Investment Criteria
Revision - Transfer from
Other Procurement, Navy
pursuant to the proposed DoD
initiative for elimination of
\$3 thousand investment
threshold and adoption of
central management criteria
as governing factor. (14,608)
- b) Stock Funding of Aviation
Depot Level Repairables -
Change in obligational
authority resulting from full-
year implementation of AVDLR
stock funding initiative,
begun 1 April 1984. (1,950)
- c) Polar Icebreakers - DoD share
of fixed costs for Polar
Icebreakers operated by the
US Coast Guard in support of
DoD missions. (10,500)

4. Program Increases 14,911

A. One-Time FY 1986 Costs (175)

- 1) Contractor assistance for digitizing
and automating oceanographic
geophysical parameters, such as
subsurface currents, magnetics,
sound velocities, visibility and
acoustic reflectivity.

109

- 2) Additional resources for the
maintenance and refurbishment of
the telemetry and sidescan sonar
survey subsystems which are part
of the TELEPROBE survey system.
TELEPROBE is a highly efficient
towed data acquisition system
consisting of various sensors.

66

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

B. Other Program Growth in FY 1986 (14,736)

- 1) Increased emphasis on providing Arctic environmental support focuses on the use of satellites and expendable probes to expand present efforts to collect real time data on ice thickness, ice drift, Arctic bathymetry, under ice currents, ice structure, and acoustic, geodetic and magnetic characteristics. Funding supports the purchase of buoys and expendable probes to collect data and processing and conversion of data from the Arctic ice cap area and the marginal ice zone. Additional Arctic environmental support is necessary to meet existing and emerging Defense Mapping Agency and Fleet requirements. 1,960
- 2) Contractor assistance for the collection, analysis, processing and reporting of a newly identified requirement, low frequency transmission loss, for inclusion into existing mine warfare pilot products and data reports for the successful mine sweeping of pre-selected wartime ingress/egress routes (Q-Routes) of strategic U.S. harbors and their approaches. 542
- 3) Increased level of effort required from the U.S. Coast Guard for the collection of acoustic bottom reverberation data for support of the Mine Warfare Program. 61
- 4) Increased resources for two additional mine warfare pilots required due to newly established and accelerated schedules issued by the Mine Warfare Command for effectiveness of mining, mine hunting and mine sweeping operations. 159

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | |
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| 5) Contract software support for the integration of additional geophysical parameters into existing mine warfare data acquisition and processing systems. | 65 |
| 6) Increase for purchase of expendable bathythermograph (XBT) probes utilized in collection of acoustic survey data as well as in ASW detection/prediction systems. | 136 |
| 7) Contractor assistance for implementing new Automated Data Processing (ADP) procedures and technologies. Specific tasks include TEMPEST testing, security test and evaluation, contingency planning and testing, and incorporating security features in applications software. | 340 |
| 8) Increased spare part requirements for maintenance/repair of the navigation and sonar systems supporting the Mine Warfare Program and for geodetic distance measurement and depth sounding equipment utilized in conducting coastal hydrographic surveys. | 159 |
| 9) Contractor assistance for implementing software for processing and display of satellite derived data to provide real-time ASW tactical decision aids to fleet ASW forces. | 71 |
| 10) Contract for the processing and analysis of non-acoustic oceanographic parameters (such as, chemical, optical, and dynamic field) to support operational requirements of the Ocean Measurements Program (SSBN Security). | 164 |

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

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| 11) Increased support for an expanded level of effort of compilation and production of critical Submarine Oceanographic Notebooks (2) required by Commander Submarine Force U.S. Pacific Fleet (COMSUBPAC) and Commander Submarine Force U.S. Atlantic Fleet (COMSUBLANT). This data will greatly reduce SSBN's detectability by enemy ASW forces while on patrol. | 202 |
| 12) Resources are required to provide for implementation, training, maintenance and logistic support of the Enhanced Geophysical Fleet Mission Program Library System (EGS), to increase the capabilities of geophysical units for providing oceanographic, meteorological and acoustic support aboard CV/CVN, BB, LCC, LHA and other platforms. | 400 |
| 13) Increased level of effort to support the geophysical satellite function of the Naval Oceanography Command. | 58 |
| 14) Contractor assistance for software preparation and digitizing of acoustic measurements of propagation/bottom loss, ambient noise, and volume reverberation data (BLUG) for incorporation into shore-based and on-scene acoustic ASW prediction models. | 614 |
| 15) Increased level of maintenance support for depot level repairables associated with the acquisition and operation of additional inertial measurement units (IMUs) on the Ocean Survey Program (OSP) ships. | 183 |
| 16) Increased overhaul costs associated with major overhaul, including dome drop, of the sonar array survey system on the USNS BOWDITCH. | 256 |

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

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| 17) Provides for the correction of existing deficiencies and establishes a project for the continued support of the operation of the magnetic tape library for the Central Computer Center. Services provided will include both on and off site tape storage, labeling, accounting, and the cleaning and certification of tapes utilized both on the data collection platforms and for in-house data processing. | 252 |
| 18) Increase to reduce backlog for digitization of bathymetric and magnetic survey data in support of the Ocean Survey Program (OSP) and to establish a productivity level to prevent backlog increase. | 110 |
| 19) Provides for new/additional technical services required for the integration of new software for the processing of magnetic survey data on the Magnetics Automated Information Systems (MAGAIS). | 115 |
| 20) Establishes a program for the standardization of special purpose software, software integration, software conversion and documentation for the majority of existing applications programs in accordance with the Five-Year Software Improvement Program. | 1,051 |
| 21) Increased cost associated with sponsor reimbursables (55) and overhaul of survey systems equipment on the USNS DUTTON, HESS and WYMAN (300) | 355 |

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

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|---|-------|
| 22) Additional field support resources to provide for expansion of the Worldwide Regional Hydrographic Survey Assistance Program (HYSAP). | 168 |
| 23) Increase to support outfitting of Oceanographic Units aboard the USNS platforms which support the Ocean Survey Program (OSP). | 1,706 |
| 24) Increase for accelerating contractor assistance in the collection, processing and analysis of coastal hydrographic survey data in priority Atlantic Command (LANTCOM) and Central Command (CENTCOM) areas. Data collected provides the information for the production of new or revised port/harbor, approach, coastal, combat, and special purpose nautical charts by the Defense Mapping Agency (DMA) | 2,939 |
| 25) Contract digitization of airborne vector and shipboard collected magnetic data for inclusion into the DoD Geomagnetic Library. | 52 |
| 26) Increase to the Typhoon Haven Program at FLENUMOCEANCEN for formatting and developing additional Navy Technology Application Guides. | 69 |
| 27) Increase to Midway Contract to furnish radison instrument package hydrogen and helium for Naval Western Oceanography Center (NAVWESTOCEANCEN). | 27 |
| 28) Increase to acquire 78 replacement alphanumeric printer terminals in support of the Optimum Path Aircraft Routing System (OPARS) used to optimize fuel consumption on missions. | 92 |

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- 29) Increased cost to support software development and software conversion, equipment installation and training for Satellite Processing Center Upgrade (SPUC) at FLENUMOCEANCEN. Current system processes data from the Defense Meteorological Satellite Program (DMSP) and NIMBUS Satellite. Additional satellite data from GOES, TIROS, GEOSAT satellites, new sensors on DMSP Satellites and data from shared METSAT (joint agreement among Air Force, Navy and NOAA) are required to improve the initial state from which ocean/atmospheric analyses and predictions evolve (e.g. high wind and sea warning, optimum path aircraft routing, optimum track ship routing, tactical ship routing, tropical cyclone analysis, etc.). 722
- 30) Increase associated with equipment maintenance cost of purchased mainframes on Primary Environmental Processing System Replacement (PEPSR), Satellite Processing Center Upgrade hardware, the expanded version of the PEPS upgrade and a partial year NODDES/SPADS support of the regional oceanography centers. 1,050
- 31) Increase in level of effort of the climatology program at Asheville, NC includes initiation of the coastal zone program to provide climatology data on areas of unusual concern, continuous updating of tropical cyclone information to assist in forecasting Pacific typhoons, upgraded support to meet requirements of FICEURLANT, NAVOCEANCOM, NAVENPREDSCHFAC, NSWC Dahlgreen, Va and PNTC, upgrading of software to take advantage of increased computer capabilities and development of improved upper air climatology program in conjunction with USAF. 409

Activity Group: Environmental/Prediction Support (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

32)	Increased flying hours to reflect full availability of aircraft with no scheduled depot level maintenance downtime.	249	
5.	Program Decreases		-2,659
A.	Other Program Decreases in FY 1986	(-2,659)	
1)	Change in consumption rates and type of aircraft utilized reduce the average cost per flight hour.	-955	
2)	Savings generated by economic purchase of leased ADP equipment central processing units and associated memory.	-1,517	
3)	Reduction in level of NODDES/SPADS system software development and documentation purchased during FY 1985.	-187	
6.	FY 1986 President's Budget Request		208,171

III. <u>Performance Criteria.</u>	<u>Unit of Measure</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Surface Weather Observations	No. Taken	464,508	464,578	464,648
Upper Air Observations	No. Taken	4,834	5,895	5,985
Ice Observations	No. Taken	2,150	2,200	2,200
Local Forecasts/Warnings	No. Issued	73,436	73,439	73,659
Terminal Aviation Forecasts	No. Issued	62,441	62,423	62,541
Radiological Fallout Forecasts	No. Requests	5,024	5,576	5,576
Ocean Area Forecasts/Warnings (Winds/Seas)	No. Issued	27,600	27,595	27,816
Ice Forecasts	No. Issued	1,650	1,675	1,700
Optimum Track Ship Routing	No. Ships Days	17,716	17,969	18,921
Meteorology	No. Ships Days	49,200	48,971	49,681
Ocean Acoustics	No. Requests	93,120	98,494	104,969
Refractive Index	No. Requests	11,592	12,552	13,262
Electro-Optics (Infra-Red)	No. Requests	11,234	11,620	11,870
Ballistic/Densities	No. Requests	13,643	13,767	14,090
Sound Focus	No. Requests	6,077	6,101	6,111

Activity Group: Environmental/Prediction Support (Cont'd)

III. <u>Performance Criteria (Cont'd)</u>		<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Unit of Measure</u>				
Computer Flight Plans	No. Requests	81,472	86,296	89,972
Staff Briefings	No. Given	11,491	11,516	12,096
Training/Coordination Visits	No. Made	5,020	5,040	5,040
DD 175-1	No. Requests	143,074	198,794	201,338
Ice Routings	No. Issued	18	21	24
Ice Analysis Charts	Number	1,295	1,300	1,300
Flight Packets	No. Issued	42,083	42,338	43,950
Ocean Survey Program	No. LNM	854,600	760,000	760,000
Bathymetric Navigation Planning Charts (BNPC)				
Manuscripts	Number	48	48	48
Precise Bathymetric Nav Zone Charts	No. of Charts	240	240	240
Vert Deflect Data Pts	Number	95,300	120,000	152,000
Vert Deflect Sq M1	Number	1,700,200	2,200,000	2,700,000
Ocean Msmt Prg Reports	Number	5	6	7
ASW Tactical System	No. Frontal/Acoustic Studies	3/2	3/2	4/2
	No. FLEETEX Supported	6	6	6
	No. Reconstruction Reports	5	4	5
	No. Prediction Products	5	4	5
	No. ICAPS Sites Supported	16	20	20
	No. TESS System Documents	13	11	10
	No. Environmental Guides	7	2	2
	No. Straits Studies	2	0	0
	No. Low Freq/Bottom Loss Chts	20	20	20
	No. Performance Predic Chts	1	3	2
	No. ASW Prediction Reports	2	2	2
ASW Bottom Mapping	No. Ship Months	16	18	18
	No. LNM	30,000	32,000	32,000
	No. Survey Manuscripts	40	55	55
Surveillance System	No. Data Reports	3	4	4
	No. Acoustic Data Reports	3	2	2
	No. CAPTOR Guides	2	2	2
	No. M/W Pilot Guides	2	6	8
Airborn Geomagnetic Survey	No. LNM	240,000	180,000	240,000
Hydrographic Surveys	No. LNM	69,000	64,500	90,000

Activity Group: Environmental/Prediction Support (Cont'd)

IV.	<u>Personnel Summary (End Strength).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A.	<u>Military</u>	<u>1,873</u>	<u>1,864</u>	<u>1,940</u>
	Officer	300	345	346
	Enlisted	1,573	1,519	1,594
B.	<u>Civilian</u>	<u>969</u>	<u>973</u>	<u>983</u>
	USDH	963	967	977
	FNDH	6	6	6

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Observatory
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This budget request covers operating costs for the Naval Observatory (NAVOBSY) which is located in Washington, D.C. The mission of the NAVOBSY is to make observations of and predict the positions of the sun, moon, planets and stars and to provide precise time, for use in navigation and positioning. Typical star and planet observing programs last between seven and ten years. The only two countries doing fundamental positional astronomy are the United States (NAVOBSY) and the Soviet Union observatories.

This effort has many applications, both military and civilian. Some of the Department of Defense (DoD) applications are: calibration of satellite navigation systems, orbit calculations and predictions, precise guidance in space, precise positioning using time-synchronized systems, secure communications, sun and moon phenomena (rise and set, azimuths and altitudes) and earth rotation. Observations are taken at permanent sites in Washington, D.C., Richmond, Florida, Flagstaff, Arizona and the Black Birch Astrometric Observatory, New Zealand. The NAVOBSY also uses the Radio Astronomical facility at Green Bank, WV for the real-time determination of Universal Time and polar motion under a memorandum of understanding with the National Science Foundation.

The NAVOBSY sets the Time Standard for the DoD and the United States. As single manager of Time for DoD, the establishment, maintenance and improvement of a clock system of high stability, reliability, and precision is required. NAVOBSY developed the Precise Time and Time Interval (PTTI) Program to disseminate, distribute and transfer continuous time synchronization on a worldwide basis. This time synchronization is accomplished by portable clocks to reach the highest feasible accuracy and by many other systems such as satellites for users with less stringent requirements. The NAVOBSY maintains Precise Time Reference Stations around the world and monitors all radio navigation systems.

The NAVOBSY calculates and publishes the various astronomical and navigational almanacs as well as special data required by the Navy, Defense Department, other Government agencies and the general public. Strategic organizations of DoD are routinely supported. NAVOBSY is the sole source of certified computation for legal and civil use. The NAVOBSY is the only observatory in the U.S. providing fundamental astronomical data and serves as the central source of such data for the Government.

In FY 1986, this program includes funds transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.

Activity Group: Naval Observatory (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1984	Budget Request	FY 1985 Appropriation	Current Estimate	FY 1986 Budget Request	Change
Naval Observatory	<u>5,547</u>	<u>6,608</u>	<u>6,573</u>	<u>6,763</u>	<u>7,999</u>	<u>1,236</u>
Total, Naval Observatory	5,547	6,608	6,573	6,763	7,999	1,236

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$6,763
2. Pricing Adjustments		-13
A. Civilian Personnel Compensation (Direct)	(-139)	
1) US Direct Hire Pay Adjustment	-127	
2) Foreign National Direct Hire Pay Adjustment	3	
3) Other Direct Pricing Adjustments	-15	
B. Stock Fund	(-4)	
1) Non-Fuel	-4	
C. Other Pricing Adjustments	(130)	
3. Functional Program Transfers		1,049
A. Transfers In	(1,049)	
1) Inter-Appropriation		
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiatives for the elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	1,049	

Activity Group: Naval Observatory (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

4. Program Increases

363

A. Other Program Growth in FY 1986 (363)

- 1) The Department of Defense Program Office and Defense Mapping Agency have tasked NAVOBSY with extensive new requirements related to the operation of two Global Positioning System (GPS) time monitoring receivers. NAVOBSY is tasked with setting the precise time for the GPS system and predicting earth rotation positional data for the GPS and other satellite systems. In order to accomplish these additional requirements, four astronomers and three electronics technicians are required. The information obtained will provide more accurate communication and navigation information to the fleet. Funds support the salary and fringe benefit costs of 3 civilian workyears. 88
- 2) Increase supports the expansion of the NAVOBSY's maintenance contracts to cover replacement clocks (Cesium Beam/Mercury Ion-Storage devices) and associated electronics to be acquired in FY 1985 with warranty to expire in FY 1986. These clocks contribute to the Master Clock System and will provide a higher level of accuracy than is possible with current clocks. 40

Activity Group: Naval Observatory (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- 3) Increase supports the start-up of a multi-year program to put tables of star positions in machine readable form (keypunching) through a contract with the Federal Prison Industries. These star tables will be used in conjunction with the New Zealand/Washington 10-year observing program to calculate considerably improved star positions and motions for navigation, positioning and guidance. 37
- 4) Increased technical support is required for NAVOBSY Flagstaff Station in Arizona. Limited technical support is presently contracted out for new development as well as repair of scientific observational equipment. Recent expansion of operations, including purchase of telescope control and data acquisition equipment, and sophisticated auxiliary machinery requires increased technical support. Improvement as well as technical quality control of this equipment is essential for continued star position measurements in support of navigation, guidance and positioning. 46
- 5) Increase supports operation of the Maryland Point Radio Telescope belonging to the Naval Research Laboratory (NRL) for the once a week transfer of precise time from Washington to the NAVOBSY Time Service Alternate Station in Richmond, Florida. Experiments supported by RDT&E funds have shown that using two radio telescopes (one at Richmond, Florida substation and one at the NRL) looking at the same celestial object allows extremely precise synchronization of clocks. In 34

Activity Group: Naval Observatory (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

FY 1986 a segment of this program will become operational, tying the standby clock in Florida to the NAVOBSY master clock with nanosecond precision.

- 6) The lack of maintenance on trees located at the Washington DC Observatory, the Richmond, Florida substation, and the Flagstaff, Arizona station has resulted in the lack of barriers to incidental light and unacceptable ground level turbulence thereby seriously hampering astrometric observations. A major effort to prune, remove, and plant trees at these locations will begin in FY 1986 and will be accomplished by contractual procurement. Restructured tree groupings will act as a barrier to incidental light, prevent ground level turbulence to facilitate still air, and prevent the growth of physical obstacles to astrometrics observations. 60
- 7) The construction of a new transit circle at the New Zealand observation site has resulted in the influx of a large amount of data relating to star positions. Four additional Astronomers are required in order to collect and collate this data for further use. The increased amount of star positioning data will allow fleet units to directly access computer facilities in order to obtain positional information. The additional data will also result in the increased accuracy of all almanacs published by Naval Observatory, thereby allowing fleet units to more precisely ascertain positional information. Funds to support the salary and fringe benefit costs of 2 civilian workyears. 58

Activity Group: Naval Observatory (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

5. Program Decreases -163

A. One-Time FY 1985 Costs (-163)

- 1) Decrease associated with the completion of a one-time FY 1985 undertaking to upgrade telescopes located in Washington, DC and Flagstaff, Arizona. -163

6. FY 1986 President's Budget Request 7,999

III. Performance Criteria.

Accurate stellar positional data is published in Naval Observatory publications and provided to Navy and Department of Defense (DoD) programs (such as Polaris and Trident, Defense Mapping Agency (DMA), Global Positioning System (GPS) and Tracking Stations) on request.

Precise Time and Time Interval (PTTI) accomplishments include maintaining, operating and improving the U.S. Master Clock, controlling PTTI transmissions and disseminating time and phase corrections. Information is sent regularly by mail for 800 addressees and daily by teletype for rapid services for high priority information. Time ordered systems such as Loran "C", TRANSIT, GPS, and the Defense Satellite Communication system are kept on NAVOBSY time within very small tolerances. A computer-based data dissemination system has been developed which allows direct readout via telephone lines by DoD users of the NAVOBSY monitoring data. As a result, response to needs for calibration and control by platforms around the world is now immediate. The Naval Observatory maintains Precise Time Reference Stations around the world.

The major publications in support of safe navigation are:

- (1) The American Ephemeris and Nautical Almanac: basic reference for all work in astronomy, astronautics and geodesy.
- (2) The Nautical Almanac: used for celestial navigation on the Earth's surface.
- (3) The Air Almanac: used for celestial navigation by aircraft.
- (4) Publications of the U.S. Naval Observatory: contains tables of star position, planetary coordinates, double stars and other fundamental data.

Program Package: Naval Observatory (Cont'd)

III. Performance Criteria (Cont'd)

(5) Time Service Publications Series 1-17: daily, weekly, monthly and irregular; contains data on time, polar motion, all time-ordered systems including satellites, and advance predictions of Earth rotation.

(6) Special Military Program: developed for Navy, Defense Mapping Agency, other DoD, NASA, and other U.S. and international use as required, including tables of sunrise, sunset, sun angles and azimuths.

(7) Astronomical Phenomena, Bureau of Land Management Ephemeris, and other publications for U. S. Government agencies and the general public.

The Naval Observatory strives to respond in a timely manner to Navy and DoD requirements for astronomical data and precise time and for increased accuracy in these quantities.

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>4</u>	<u>5</u>	<u>6</u>
Officer	4	5	6
B. <u>Civilian</u>	<u>100</u>	<u>106</u>	<u>117</u>
USDH	100	104	115
FNDH	-	2	2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at Naval Oceanography Command facilities, Naval Investigative Service activities, Naval Telecommunications Command facilities, the Naval Observatory and other ancillary activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985		FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Facilities Maintenance	20,916	16,794	15,686	15,961	15,860	-101
Major Repair Projects	2,985	4,295	4,729	4,503	4,824	321
Minor Construction	3,672	2,207	2,207	2,361	2,824	463
Total, Maintenance of Real Property	27,573	23,296	22,622	22,825	23,508	683

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	22,825
2. Pricing Adjustments	667
A. Civilian Personnel Compensation (Direct)	(84)
1) US Direct Hire Pay Adjustment	-209
2) Foreign National Direct Hire Pay Adjustment	146
3) Other Direct Pricing Adjustments	147
B. Stock Fund	(-168)
1) Non-Fuel	-168
C. Industrial Fund Rates	(325)
D. FN Indirect	(147)
E. Other Pricing Adjustments	(279)
3. Functional Program Transfers	-68
A. Transfers In	(109)
1) Inter-Appropriation	
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiatives for the elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.	109
B. Transfers Out	(-177)
1) Intra-Appropriation	
a) IANTN-FARFAN Panama Canal Zone to O&MN BA-2 CINCLANTFLT	-177
4. Program Increases	2,734
A. One-Time FY 1986 Costs	(1,622)
1) Increased requirements for installation of communication lines/equipment associated with initial relocation and occupancy of the new oceanographic building in FY 1986. (MILCON Project P-004).	66

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- | | |
|---|-------|
| 2) Installation of Navy Oceanographic Data Distribution Expansion System (NODDES) & Satellite Processing & Display Systems (SPADS) at oceanography centers in Monterey, CA, Norfolk, VA and NSTL Bay St. Louis, MS. | 51 |
| 3) Funding required to accomplish one time Telecommunications site maintenance and repair projects deferred from FY 1985. | 1,505 |

B. Other Program Growth in FY 1986 (1,112)

- | | |
|---|-------|
| 1) Increased recurring costs associated with full time occupancy of new oceanography building in FY 1986. | 112 |
| 2) Non-Deferrable backlog of Telecommunications site maintenance and repair projects. | 1,000 |

5. Program Decreases -2,650

A. One-Time FY 1985 Costs (-2,564)

- | | |
|--|-----|
| 1) Cost for site preparation for the installation of the Primary Environmental Processing System Replacement (PEPSR) mainframe at FLENUMOCEANCEN Monterey, CA and the installation of Navy Oceanographic Data Distribution Expansion Systems (NODDES) & Satellite Processing & Display Systems (SPADS) at oceanography centers in Pearl Harbor, Guam, Rota and Suitland. | -94 |
|--|-----|

Activity Group: Maintenance of Real Property (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

2) Decrease reflects the accomplishment of FY 1985 rehabilitation/modification facility projects at Naval Investigative Regional Offices worldwide and maintenance and repair projects at the Naval Observatory. -2,470

B. Other Program Decreases in FY 1986 (-86)

1) Savings realized as a result of ongoing Efficiency Review program. -86

6. FY 1986 President's Budget Request 23,508

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1984</u>	<u>FY 1986</u>
<u>Maintenance of Real Property</u>			
Backlog, Maint/Repair (\$000)*	23,900	24,600	25,300
Total Buildings (KSF)	11,745	12,105	14,548

*Figure currently under review

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	69	70	70
Enlisted	69	70	70
B. <u>Civilian</u>	300	325	325
USDH	177	164	164
FNDH	77	89	89
FNIH	46	72	72

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations

Budget Activity: III - Intelligence and Communications

I. Description of Operations Financed.

This program group provides the base support services and material required for Naval Oceanography Command facilities, Naval Investigative Service activities, Naval Telecommunications Command facilities, The Naval Observatory, and other ancillary activities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions including expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations (Cont'd)

I. Description of Operations Financed (Cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis, programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.

Activity Group: Base Operations (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Base Communications	2,139	2,145	2,004	2,209	2,333	124
Utility Operations	49,503	52,287	51,564	50,851	50,412	-439
Personnel Operations	5,840	6,144	5,964	6,055	6,256	201
Base Ops, Mission	13,483	15,069	14,604	14,353	14,348	-5
Ownership Operations	24,919	26,054	25,016	26,089	26,947	858
Total, Base Operations	95,884	101,699	99,152	99,557	100,296	739

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	99,557
2. Pricing Adjustments	1,511
A. Civilian Personnel Compensation (Direct)	(-133)
1) US Direct Hire Pay Adjustment	-772
2) Foreign National Direct Hire Pay Adjustment	321
3) Other Direct Pricing Adjustments	318
B. Stock Fund	(-1,339)
1) Fuel	-1,167
2) Non-Fuel	-172
C. Industrial Fund Rates	(753)
D. FN Indirect	(509)
E. Other Pricing Adjustments	(1,721)
3. Functional Program Transfer	-86
A. Transfers In	(131)
1) Inter-Appropriation	
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as governing factor.	131
B. Transfers Out	(-217)
1) Intra-Appropriation	
a) Inter-American Naval Telecommunications Network at Farfan, Panama to O&M,N BA-2 CINCLANTFLT	-217

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

4. Program Increases 1,657

A. Annualization of FY 1985 Increases (25)

- 1) This increase reflects the 25
annualization costs for the salary
of six Security Guards (1 Man Year)
authorized in FY 1985. Increased
staffing will allow the Observatory
to fill its four post requirements
24 hours per day 7 days a week.

B. One-Time FY 1986 Costs (214)

- 1) Increased base services requirements 91
for shielding of special equipment
spaces in Top Secret vault area in
compliance with TEMPEST security
regulations.
- 2) Increased base services requirements 123
for installation of communication
lines/equipment and for contract movers/
vehicles associated with initial
relocation and occupancy of the new
Oceanographic building in FY 1986
(MILCON Project P-004).

C. Other Program Growth in FY 1986 (1,418)

- 1) Increased recurring base services 586
costs for physical security
associated with various Telecommunica-
tions sites and full time occupancy of
new Oceanography building.
- 2) Increased utility cost associated pri- 832
marily with acquisition, installation
and/or upgrade of large scale automated
data processing equipment and associated
peripherals including:
- a) Primary Environmental Processing
Systems (PEPS) - 3 CDC 6500s
 - b) Oceanographic Information System
(OCEANIS) - 1 UNIVAC 1100/83
 - c) Satellite Processing Center (SPC
- 1 CDC CYBER 170/175

Activity Group: Base Operations (Cont'd)

B. Reconciliation of Increases and Decreases (Cont'd)

- d) Naval Environmental Display Station (NEDS-1) - 11 (Special Government Design)
- e) Consolidated Communications System (CCS) - 2 CDC MP-32s
- f) Primary Environmental Processing System Upgrade (PEPSU) - 1 CDC CYBER 205 and 1 CDC CYBER 170/730
- g) NEDN Oceanographic Data Distribution & Expansion System (NODDES)/Satellite Processing & Display Systems (SPADS) - 12 Data General MV-8000II.
- h) Hydrographic/Oceanographic Data Acquisition Systems (HODAS) - 12 DEC PDP-11/34A.

Also, related additional areas occupied and new buildings in Rota, Spain and at the Naval Oceanographic Office.

5. Program Decreases -2,343

A. One-Time FY 1985 Costs (-550)

- 1) COMNAVTELCOM Office Productivity Enhancement (COPE) Program -300
- 2) One-time initial support costs for establishment of NAVCOMMSTA's Jacksonville and Puget Sound -250

B. Other Program Decreases in FY 1986 (-1,793)

- 1) Savings generated from Energy Conservation program. -1,711
- 2) Savings generated from Efficiency Review program. -53
- 3) Net reduction in rental savings associated with exercising lease-to-purchase option on administration equipment. -29

6. FY 1986 President's Budget Request 100,296

Activity Group: Base Operations (Cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Base Operations</u>			
<u>Operations of Utilities</u>			
Total Energy Consumed (MBTU's)	5,523,421	5,537,928	5,635,962
Total Non-Energy Consumed (000 Gals)	943,068	962,748	964,150
<u>Base Communications</u>			
Number of Instruments	3,745	3,740	3,999
Number of Mainlines	2,131	2,054	2,159
Daily Average Message Traffic	6,802	6,802	6,802
<u>Personnel Operations</u>			
Bachelor Housing (\$000)	542	561	585
No. of Officer Quarters	84	84	84
No. of Enlisted Quarters	1,315	1,315	1,315
Other Personnel Support (\$000)	3,937	4,071	4,135
Population Served, Total	10,811	10,811	10,811
(Military, E/S)	7,783	7,783	7,783
(Civilian, E/S)	3,028	3,028	3,028
Morale, Welfare & Rec (\$000)	1,361	1,423	1,536
Population Served (Total)	19,921	19,960	19,960
(Military, E/S)	7,636	7,696	7,696
(Civ/Dep, E/S)	12,285	12,264	12,264
<u>Base Operations--Mission</u>			
Retail Supply Oper (\$000)	4,244	4,380	4,453
Line Items Carried (000)	129	127	127
Receipts (000)	188	201	201
Issues (000)	202	218	218
Maint of Instal Equip (\$000)	395	293	264
Other Base Services (\$000)	8,844	9,680	9,631
No. of Motor Vehicles, Total	1,677	1,678	1,678
(Owned)	1,065	1,023	1,023
(Leased)	612	655	655
<u>Ownership Operations</u>			
Other Engineering Sup (\$000)	12,044	12,457	12,713
Administration (\$000)	12,875	13,589	13,536
Number of Bases, Total	22	22	22
(CONUS)	8	8	8
(O/S)	14	14	14

Activity Group: Base Operations (Cont'd)

IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1,282</u>	<u>1,232</u>	<u>1,212</u>
Officer	194	199	180
Enlisted	1,088	1,033	1,032
B. <u>Civilian</u>	<u>1,115</u>	<u>1,265</u>	<u>1,270</u>
USDH	719	762	767
FNDH	275	313	313
FNIH	121	190	190

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986			Book-BA-Page
	Personnel		O&M,N	Personnel		O&M,N	Personnel		O&M,N	
	MTT	E/S Civ	Funding	MTT	E/S Civ	Funding	MTT	E/S Civ	Funding	
BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES										
Training	89,909	4,463	653,341	88,795	4,670	887,144	85,171	4,762	988,365	
Recruit Training	14,155	15	4,552	15,241	14	5,140	14,546	20	5,064	3-8-10
Specialized Skill Training	53,891	861	121,080	52,490	897	155,596	49,736	893	166,266	3-8-13
Officer Acquisition	7,490	894	40,166	7,650	912	41,762	7,356	914	44,002	3-8-20
Professional Development										
Education	1,907	527	24,036	1,950	549	29,867	2,013	573	33,452	3-8-25
NROTC	539	80	38,616	555	94	42,715	555	94	46,130	3-8-31
Flight Training	9,707	635	183,832	8,545	625	255,298	8,686	625	296,416	3-8-34
Training Carrier Ops/Maint	1,378	0	23,128	1,456	0	12,842	1,455	0	20,120	3-8-40
Other Training Support	842	1,451	217,931	908	1,579	343,924	824	1,643	376,915	3-8-43
Medical Support	27,835	7,045	453,249	27,668	7,244	493,729	29,407	7,592	519,287	
Care in Regional Defense										
Facilities	8,619	2,301	131,644	8,347	2,317	138,211	8,998	2,360	141,352	3-8-73
Station Hospital & Medical										
Clinics	11,873	2,894	144,915	11,595	2,827	160,279	12,460	2,944	165,406	3-8-81
Dental Care Activities	2,743	323	11,244	2,923	326	13,965	3,010	326	15,526	3-8-90
Care in Non-Defense Facilities	0	0	73,820	0	0	80,229	0	0	84,854	3-8-94
Other Health Activities	722	1,236	57,383	713	1,480	66,188	725	1,665	73,503	3-8-97
Education & Training										
Health Care	3,642	29	25,233	3,827	37	26,400	3,950	40	29,891	3-8-104
Command-Health Care	236	262	9,010	263	257	8,457	264	257	8,755	3-8-111
Personnel Support	7,120	1,333	213,562	7,399	1,374	240,769	7,767	1,460	265,893	
Recruiting Activities	5,720	508	65,039	5,868	501	60,708	6,219	587	65,531	3-8-114
Advertising Activities	0	0	14,159	0	0	20,632	0	0	23,296	3-8-121
Other Personnel Activities	1,381	94	76,040	1,510	104	85,515	1,527	104	95,797	3-8-125
Off-Duty & Voluntary Education	2	228	36,890	2	234	50,840	2	234	58,533	3-8-153
Civilian Education Program	0	503	15,213	0	535	16,724	0	535	16,400	3-8-161
NJPTC	17	0	6,221	19	0	6,350	19	0	6,336	3-8-166
Base Operations	9,598	9,573	669,022	9,023	9,578	731,634	9,129	9,745	747,902	
Maintenance of Real Property	365	1,258	160,211	374	1,207	210,157	418	1,207	202,073	3-8-168
Base Operations	9,233	8,315	508,811	8,649	8,371	521,477	8,711	8,538	545,829	3-8-176
Section 708 Balances			-442			0			0	
AVDLR Credits			0			-1,600			-2,109	
TOTAL BA 8	134,462	22,414	1,988,732	132,885	22,866	2,351,676	131,474	23,559	2,519,338	

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities
0512g/2

I. Description of Operations Financed

This Budget Activity incorporates three personnel related programs: (1) Training, (2) Health Care and (3) General Personnel Support from recruitment to retirement. In addition, base operations costs to support these programs are included.

For Training, \$986 million is requested for facilities, equipment, staff and curricula to support the training and educational requirements of an active duty manpower end strength of 605,725 naval personnel along with members of the Naval Reserve, other services and foreign and civilian students. The principal effort of Training and Education is to maintain a trained force of personnel able to man and support our active fleet of ships, aircraft and installed complex weapons systems. In recent years, the complexity of our weapons systems has increased dramatically necessitating a proportionate increase in required training. It is an integral part of every sailor's career beginning with recruit training and continuing with the specialized training necessary to provide the unique skills required of a chosen speciality. Unless updated through continuing training, skills quickly become obsolescent in the face of our rapidly improving technology and changing Fleet needs. Education is provided where considered necessary to enable our managers to remain current in their respective professional areas and to enhance their leadership and managerial abilities.

Health care is administered to all active duty personnel with the FY 1986 average strength numbering 796,307 and where facility and staff capacity permit, care is provided to retired and dependent personnel numbering approximately 2,445,315. About 20.6% or \$519 million of the budget request is for medical support. The need for care of retired and dependent personnel while not directly related to combat readiness impacts significantly on the mental attitudes of our active personnel as their perception of our care of their dependents and former Navy comrades can have a positive or negative motivational effect.

General personnel support of approximately \$266 million includes the numerous functions necessary to the maintenance of well ordered combat and support forces. Recruit advertising, recruiting, career counseling, morale, welfare, and recreation, human resource management, off-duty and voluntary education, civilian education and the Navy Junior Reserve Officers Training Corps are included in this category.

Base operations support for all of the above totals \$748 million and includes such costs as maintenance and repair of real property, operation of utilities, engineering support, administration, base communications and other base services.

This budget activity contains programs necessary to ensure the healthy, well trained and highly motivated personnel required for the successful pursuit of naval warfare.

1939g

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

II. Financial Summary (Dollars in Thousands).

A. Program Breakout.

	FY 1984	Budget Request	FY 1985 Appro- priation	Current Estimate	FY 1986 Budget Request	Change
Training	652,899	932,810	890,709	885,544	986,256	+100,712
Medical	453,249	489,287	480,871	493,729	519,287	+25,558
Personnel Support	213,562	234,456	232,497	240,769	265,893	+25,124
Base Operations	669,022	742,599	733,765	731,634	747,902	+16,268
Total Budget Activity	1,988,732	2,399,152	2,337,842	2,351,676	2,519,338	+167,662

B. Reconciliation of Increases and Decreases.

	Amount
1. FY 1985 President's Budget Request	2,399,152
2. Congressional Adjustments	-61,310
A. ADP Leasing	(-1,111)
B. AMA Physician Fee Freeze	(-784)
C. Audiovisual Assets	(-1,054)
D. Citation II Insurance	(-400)
E. Civilian Overtime Costs	(-110)
F. Contract Support Services	(-1,166)
G. Debt Collection	(-274)
H. Environmental Differential Pay	(-37)
I. Excess Material	(-1,029)
J. FMS Pricing	(-260)
K. Fast Pay Deliveries	(-2,025)
L. Flight Training	(-1,000)
M. Flying Hours	(-3,483)
N. Foreign Currency Rates	(-2,541)
O. Foreign National Pay	(-168)
P. Former PHS Hospitals	(-3,000)
Q. Improper Use of O&M	(-1,933)
R. Initial Training	(-18,000)
S. MILPERS End Strength Tail	(-5,360)
T. Navy Stock Fund Pricing	(-1,979)
U. Obligation Performance	(-1,333)
V. Other Training Support	(-10,000)
W. Payroll and Timekeeping	(-683)
X. Professional Military Education	(-130)
Y. Prompt Payment Practices	(-235)
Z. Telephone Usage	(-1,260)

B. Reconciliation of Increases and Decreases (Cont'd)

		<u>Amount</u>
A.A. Training Carrier Operations	(-500)	
B.B. Travel	(-1455)	
3. FY 1985 Appropriation		2,337,842
4. Pay Supplemental		+14,048
A. Classified	(+12,030)	
B. Wage Board	(+1,852)	
C. Foreign National Direct Hire	(+166)	
5. Other Increases		+73,357
A. Programmatic Increases	(+69,403)	
1) Recruiting Activities	+2,548	
2) Advertising Activities	+3,640	
3) Other Personnel Activities	+1,411	
4) Junior ROTC	+739	
5) Off Duty Volunteer Education	+6,215	
6) Civilian Education Programs	+391	
7) Care in Regional Defense Facilities	+727	
8) Station Hospitals and Medical Clinics	+2,921	
9) Care in Non-Defense Facilities	+14,206	
10) Other Health Activities	+2,033	
11) Recruit Training	+372	
12) Office Acquisition	+1,078	
13) Specialized Skill Training	+6,007	
14) Flight Training	+4,468	
15) Professional Development Education	+1,679	
16) Other Training Support	+15,794	
17) Maintenance of Real Property	+1,406	
18) Base Operations - Other	+3,768	
B. Pricing Adjustments	(+3,954)	
1) Care in Regional Defense Facilities	+3	
2) Command Health Care	+5	
3) Navy ROTC	+2,000	
4) Base Operations - Other	+1,946	
6. Other Decreases		-73,571
A. Programmatic Decreases	(-73,011)	
1) Recruiting Activities	-466	
2) Other Personnel Activities	-4,277	
3) Off Duty Volunteer Education	-2,850	
4) Civilian Education Programs	-10	

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

5) Care in Regional Defense Facilities	-1,310	
6) Station Hospitals and Medical Clinics	-680	
7) Dental Care Activities	-35	
8) Education and Training - Health Care	-706	
9) Command Health Care	-526	
10) Other Health Activities	-7,827	
11) Officer Acquisition	-484	
12) Specialized Skill Training	-689	
13) Flight Training	-6,708	
14) Professional Development Education	-692	
15) Other Training Support	-31,666	
16) Maintenance of Real Property	-6,310	
17) Base Operations - Other	-7,775	
B. Pricing Adjustments	(-560)	
1) Station Hospitals and Medical Clinics	-8	
2) Care in Non-Defense Facilities	-246	
3) Dental Care Activities	-4	
4) Education and Training - Health Care	-26	
5) Maintenance of Real Property	-122	
6) Base Operations - Other	-154	
7. FY 1985 Current Estimate		2,351,676
8. Pricing Adjustments		+10,353
A. Civilian Personnel Compensation (Direct)	(-13,118)	
1) U.S. Direct Hire Pay Adjustment	-16,704	
2) FNDH Pay Adjustment	+145	
3) Other Direct Pay Pricing Adjustments	+3,441	
B. Stock Fund	(-33,365)	
1) Fuel	-13,063	
2) Non-Fuel	-20,302	
C. Industrial Fund Rates	(+5,032)	
D. FN Indirect	(+261)	
E. Other Pricing Adjustments	(+51,543)	
9. Functional Program Transfers		+71,528
A. Transfers In	(+72,351)	
1) Intra-Appropriation	(+19,782)	

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

a) Military Personnel Information System:	+14
- Base Operations - Other	
b) Civilian Personnel Services:	+78
- Base Operations - Other	
c) Federal Telephone Service:	+190
-Base Operations - Other	
d) TH57 Contract Parts Support:	+19,500
-Flight Training	
2) Inter-Appropriation	(+52,569)
a) Expense/Investment Criteria	+29,610
Revision:	
- Specialized Skill Training	+2,955
- Officer Acquisition	+3,060
- Professional Development Education	+2,761
- Other Training Support	+287
- Care in Regional Defense Facilities	+694
- Station Hospitals and Medical Clinics	+1,990
- Dental Care Activities	+972
- Other Health Activities	+2,983
- Education and Training - Health Care	+741
- Command Health Care	+243
- Other Personnel Activities	+4,303
-Maintenance of Real Property	+647
-Base Operations - Other	+7,974
b) Stock Funding of Aviation	+19,142
Depot Level Repairables:	
- Flight Training	+17,406
- Base Operations - Other	+997
- Other Personnel Activities	+635
- Other Training Support	+101
- Training Carrier Operations and Routine Maintenance	+3
c) Tri-Service Medical Information	+2,374
Systems Manpower Costs:	
- Care in Regional Defense Facilities	+1,314
- Station Hospitals and Medical Clinics	+1,060
d) Tri-Service Medical Information	+568
Systems:	
- Care in Regional Defense Facilities	+568
e) Equipment Funding Shift:	+875
- Care in Regional Defense Facilities	+235
- Station Hospitals and Medical Clinics	+441
- Other Health Services	+199

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

B. Transfers Out	(-823)	
1) Intra-Appropriation	(-823)	
a) Midway Island Medical Support	-110	
- Station Hospitals and Medical Clinics		
b) PATAO	-537	
- Other Training Support		
c) Joint Manpower Program	-43	
- Base Operations - Other		
d) Medical Accounting Functions	-17	
- Base Operations - Other		
e) Health Record Information	-21	
- Base Operations - Other		
f) Authorization and Plant Property Accounting	-95	
- Base Operations - Other		
10. Program Increases		+124,488
A. Annualization of FY 1985 Increases	(+22,378)	
1) Recruiting Activities	+129	
2) Other Personnel Activities	+69	
3) Station Hospitals and Medical Clinics	+193	
4) Dental Care Activities	+19	
5) Educational Training - Health Care	+204	
6) Other Health Activities	+2,057	
7) Office Acquisition	+59	
8) Specialized Skill Training	+1,875	
9) Flight Training	+13,493	
10) Other Training Support	+3,602	
11) Base Operations - Other	+678	
B. One-Time FY 1986 Costs	(+6,685)	
1) Other Personnel Activities	+175	
2) Care in Regional Defense Facilities	+549	
3) Station Hospitals and Medical Clinics	+901	
4) Other Health Activities	+299	
5) Professional Development Education	+124	
6) Other Training Support	+303	
7) Maintenance of Real Property	+3,770	
8) Base Operations - Other	+564	

B. Reconciliation of Increases and Decreases (Cont'd)

Amount

C. Other Program Growth in FY 1986 (+95,425)

1) Recruiting Activities	+4,933
2) Advertising Activities	+1,777
3) Other Personnel Activities	+5,818
4) Off Duty Volunteer Education	+8,980
5) Civilian Education Programs	+154
6) Care in Regional Defense Facilities	+3,123
7) Station Hospitals and Medical Clinics	+3,538
8) Care in Non-Defense Facilities	+1,175
9) Dental Care Activities	+265
10) Education and Training - Health Care	+2347
11) Command Health Care	+2,347
12) Other Health Activities	+3,935
13) Office Acquisition	+178
14) Specialized Skill Training	+4,027
15) Flight Training	+6,448
16) Professional Development Education	+939
17) Navy ROTC	+1,346
18) Other Training Support	+23,639
19) Training Carrier Operations and Routine Maintenance	+8,478
20) Maintenance of Real Property	+2,510
21) Base Operations - Other	+11,682

11. Program Decreases -38,707

A. Annualization of FY 1985 Decreases (-1,505)

1) Care in Regional Defense Facilities	-292
2) Station Hospitals and Medical Clinics	-679
3) Education and Training - Health Care	-534

B. One-Time FY 1985 Costs (-10,659)

1) Recruiting Activities	-620
2) Other Health Activities	-1,345
3) Office Acquisition	-178
4) Specialized Skill Training	-854
5) Flight Training	-1,400
6) Maintenance of Real Property	-6,213
7) Base Operations - Other	-49

C. Other Program Decreases in FY 1986 (-26,543)

1) Recruiting Activities	-1,134
2) Other Personnel Activities	-849
3) Junior ROTC	-280
4) Off Duty Volunteer Education	-2,388
5) Civilian Education Programs	-336

B. Reconciliation of Increases and Decreases (Cont'd)

	<u>Amount</u>
6) Care in Regional Defense Facilities	-686
7) Station Hospitals and Medical Clinics	-819
8) Other Health Activities	-692
9) Recruit Training	-147
10) Officer Acquisition	-426
11) Professional Development Education	-178
12) Other Training Support	-582
13) Training Carrier Operations and Routine Maintenance	-55
14) Maintenance Real Property	-15,138
15) Base Operations - Other	-2,833
12. FY 1986 President's Budget Request	2,519,338

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Recruit Training
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1068g

I. Description of Operations Financed.

Recruit Training indoctrinates recruits in basic military principles and basic naval skills, and provides a realistic understanding of fleet environment and shipboard life.

Operations are conducted at the Navy Recruit Training Commands located at Great Lakes, IL, San Diego, CA, and Orlando, FL. The Recruit Training program accomplishes its purpose through integration of an individual into a structured environment that stresses order and discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with administrative staff travel, classroom supplies, and other training materials and equipment.

The recruit training syllabus is structured to provide the required training to meet the program's objective in a minimum of time. The FY 1977 syllabus was nine weeks. To shorten time spent in a training status prior to reporting to initial duty assignments, the FY 1978 program was based on a reduction to eight weeks. The period was further reduced to 7.7 weeks in FY 1979 and is currently at that level. Although the 7.7 weeks period remained, Recruit Training under arms was instituted on 1 October 1981. That change requires drill with rifles, guard belts and leggings. Time for this training was accommodated by cancellation of certain "free" periods and lower priority (but desired) classes in non-military subjects.

The request includes funds for continued operations of the Academic Remedial Training (ART) program. The program provides basic skill training in order to increase the number of successful recruit graduates. A standardized ART curriculum has been developed for all three Recruit Training Centers. The curriculum is five weeks long - with four weeks of individualized language arts training, and one week of study skills. To a large extent the curriculum is based upon commercially available basic skill training materials.

Activity Group: Recruit Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Recruit Training	<u>4,552</u>	<u>4,761</u>	<u>4,761</u>	<u>5,140</u>	<u>5,064</u>	<u>-76</u>
Total, Recruit Training	4,552	4,761	4,761	5,140	5,064	-76

Activity Group: Recruit Training (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		5,140
2. Pricing Adjustments		+71
A. Civilian Personnel Compensation (Direct)	(-7)	
1) U.S. Direct Hire Pay Adjustment	-7	
B. Stock Fund	(-68)	
1) Fuel	-6	
2) Non-Fuel	-62	
C. Industrial Fund Rates	(+1)	
D. Other Pricing Adjustments	(+145)	
3. Program Decreases		-147
A. Other Program Decreases in FY 1986	(-147)	
1) <u>Reduced Supplies/Travel</u> -	-147	
Fiscal constraints require		
reduced levels of supplies for		
students along with less travel		
for instructors.		
4. FY 1986 President's Budget Request		5,064

III. Performance Criteria.

<u>Recruit Training</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Input	94,068	100,089	108,042
Output	83,562	88,730	99,882
Average On-Board	15,609	15,920	17,451

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>14,155</u>	<u>15,241</u>	<u>14,546</u>
Officer	87	87	87
Enlisted	14,068	15,154	14,459
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
B. <u>Civilian</u>	<u>15</u>	<u>14</u>	<u>20</u>
USDH	15	14	20

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Specialized Skill Training
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1054g/1-8

I. Description of Operations Financed.

Specialized skill training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Navy specialized skill training is conducted at schools located at the Naval Training Centers, Great Lakes, IL, San Diego, CA, Orlando, FL, Newport, RI, and at the Naval Technical Training Centers Corry Field, Pensacola, FL and Treasure Island, San Francisco, CA. These activities are under the command of the Chief of Naval Technical Training, Millington, TN. Specialized Training is also conducted at other schools managed by Commander Training Command Atlantic (COMTRALANT) and Pacific (COMTRAPAC). In addition, specialized training is obtained by contractual services.

Funding for the Specialized Training Program finances the cost of civilian labor, travel, supplies and materials consumed in conducting training courses, factory or contractor training, and general administrative expenses. Funding is also provided for contracting out instructor effort to augment military instructors to support training loads, and funds are provided for contractor maintenance in support of training programs.

In addition, the Job Oriented Basic Skills (JOBS) program is funded in Specialized Skill Training. JOBS was developed to provide career field basic skills and knowledge to assist marginal and sub-qualified service members to successfully complete "A" schools.

Activity Group: Specialized Skill Training (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Initial General Skill Training	51,866	54,941	53,392	55,863	52,480	-3,383
Initial Crypto/Signet Skill Training	869	1,176	1,174	1,192	1,058	-134
Initial Apprentice Skill Training	348	295	295	295	431	+136
General Skill Progression Training	50,988	80,401	77,167	81,006	91,105	+10,099
Intelligence Skill Progression Training	0	6	6	6	6	-
Crypto/Signet Skill Progression Training	141	223	223	224	292	+68
General Function Training	16,665	17,643	17,218	16,809	19,423	+2,614
Intelligence Function Training	<u>203</u>	<u>200</u>	<u>200</u>	<u>201</u>	<u>1,471</u>	<u>+1,270</u>
Total, Specialized Skill Training	121,080	154,885	149,675	155,596	166,266	+10,670

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		155,596
2. Pricing Adjustments		+2,667
A. Civilian Personnel Compensation (Direct)	(-558)	
1) US Direct Hire Pay Adjustment	-559	
2) Other Direct Pricing Adjustment	+1	
B. Stock Fund	(-1,502)	
1) Fuel	-53	
2) Non-Fuel	-1,449	
C. Industrial Fund Rates	(-1)	
D. Other Pricing Adjustments	(+4,728)	
3. Functional Program Transfers		+2,955
A. Transfers In	(+2,955)	
1) Inter-Appropriation Amounts	+2,955	
a) <u>Expense/Investment Criteria</u>		
<u>Revision</u> - Amount transferred		
from Other Procurement, Navy		
pursuant to the proposed DoD		
initiative for elimination of		
\$3 thousand investment threshold		
and adoption of central management		
criteria as a governing factor.		
4. Program Increases		+5,902
A. Annualization of FY 1985 Increases	(+1,875)	
1) <u>Nuclear Power Plant Operator</u>	+1,875	
<u>Instruction</u> - This training is		
conducted by the Department of		
Energy for the Navy at three		
sites: Windsor, CT; Schenectady,		
NY; and Idaho Falls, ID. Costs		
included are the Navy's prorata		
share, including instructors		
and related materials.		

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

B. Other Program Growth in FY 1986 (+4,027)

- 1) Modification to Surface Warfare +735
Officer Career Training - Funds will support major additions to Surface Warfare Officer training including Professional Development, Combat Systems, and Engineering; Specialized Engineering Officer of the Watch for junior officers; advanced Amphibious and NLSF training for department heads; specialized engineering and combat systems training for prospective Executive Officers; and increased tactics training for prospective Commanding Officers.
- 2) Special Warfare and Basic Underwater Demolition (BUDS) +420
- Resources will provide additional consumable materials to support maintenance of additional swimmer and diving equipment required to support an increase in student loading in the Special Warfare program. TAD support will be provided for special weapon system mobile training teams. Substantial increases in Basic Underwater Demolition (BUDS) student loads (360 to 500 students per year) will require additional classroom supplies and consumable diving equipment. The increased load at the BUDS and EOD training site will require additional support of boats and vehicles used to train and transport students to remote sites.
- 3) Establish Submarine Training +100
Department at NAVGMSCOL - Resources will support newly established submarine training department of the NAVGMSCOL located at D&S Piers, Norfolk, VA. Training conducted at this site will consist of 71 new course starts.

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Budget to Current Estimate (cont'd).

- 4) Aviation "A" Schools - Resources for +1,918
several Aviation "A" Schools are required to correct existing deficiencies and to support mandated expansion. Funds will provide for curriculum expansion in support of new equipment/systems as well as associated consumables, laboratory materials and supplies for the following ratings: AO, AT, ABE, ABF, ABH, AME, AD and basic helo school.
- 5) Aviation "C" Schools - Resource +413
requirements for 13 Aviation "C" Schools are included in this submission to support substantial student increases, accelerated course implementation, and curricula improvement required to correct operating and maintenance deficiencies reported by fleet review. These resources are required to meet Congressionally approved fleet manning increases and modernization and include: instructor manning increases, consumables, lab supplies, texts, classroom furniture, spare parts, and a site preparation. Requirements include: upgrade of Naval Parachutist course, upgrade of CV Air Compressor course to meet fleet need in O2N2 training, implementation of ABH course, 200 student expansion of AEI/AVI course, accelerated implementation of Photo Equipment course, student expansion of MDI school, introduction of new equipment/expansion of metrological course and implementation of Marine Air Traffic Controller course.

Activity Group: Specialized Skill Training (cont'd)

B. Reconciliation of Budget to Current Estimate (cont'd).

6)	<u>EOD Training</u> - Resources will provide additional consumable materials to provide maintenance support of the newly received MK-16 Underwater Breathing Apparatus and new transportation equipment. Additionally, the new breathing apparatus requires a modification to the storage and workshop facilities to properly handle and maintain these new state-of-the-art devices.	+282
7)	<u>Submarine Advanced Signals Training System (SASITS)</u> - Resources will be provided to continue operation of the Surmarine Advanced Training System (SASITS) at NAVSUBSCOL New London, Connecticut and NABSUBTRACENPAC Pearl Harbor, Hawaii. These computer-aided systems provide simulated signals for training on several Electronic Support Measure (ESM) systems. Training provided includes initial operator and maintenance training as well as refresher and team training for fleet units.	+150
8)	<u>Legal Training</u> - Increase will support the printing of textual material for three additional courses which will be developed and implemented at the Naval Justice School in FY 1986. These courses are Law of Naval Warfare, Senior Legalman Management and Prospective Commanding Officer/Executive Officers/Department Head Courses.	+9
5.	Program Decreases	-854
A.	One-time FY 1985 Costs	(-854)
1)	<u>Courses</u> - Savings from Specialized Skill Training course cancellations.	
6.	FY 1986 President's Budget Request	166,266

Activity Group: Specialized Skill Training (cont'd)

III. Performance Criteria.

Accomplishments are measured in terms of producing sufficient number of well trained personnel to meet skill inventory requirements generated by the introduction of new weapons systems and ship classes and losses of trained personnel by retirements and other separations.

Performance is evaluated by the ability to sustain the required level of student output while meeting Fleet requirements in training quality with no excess in numbers of instructors and support personnel and achieving increased efficiency in training operations.

<u>Specialized Training</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Input	763,660	779,107	795,284
Output	736,598	745,610	760,918
Average On-Board	49,645	51,592	54,012

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>53,891</u>	<u>52,490</u>	<u>49,736</u>
Officer	3,812	4,408	4,472
Enlisted	50,079	48,082	45,264
B. <u>Civilian</u>	<u>861</u>	<u>897</u>	<u>893</u>
USDH	861	897	893

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Officer Acquisition
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1065g/1-8

I. Description of Operations Financed.

Officer Acquisition supports operations of the U.S. Naval Academy and other officer acquisition programs.

The funds for the Officer Candidate School (OCS), Officer Candidate Preparatory School (OCPS), Broadened Opportunity for Officer Selection and Training (BOOST), Naval Academy Preparatory School (NAPS), and the Merchant Marine Reserve support the instructor and student manpower and the operating expenses to administer the courses of instruction. Training for the Officer Candidate School and Naval Academy Preparatory School is conducted aboard Naval Education and Training Center, Newport, RI, and at Service School Command, San Diego, CA for the Broadened Opportunity for Officer Selection and Training. The Officer Candidate Preparatory School is conducted at the NROTC Unit, University of North Carolina, Chapel Hill, NC. The Merchant Marine Reserve, United States Naval Reserve Midshipmen program is conducted at the United States Merchant Marine Academy and the following maritime academic institutions: Maine Maritime Academy, Chastine, Maine; State University of New York Maritime College, Fort Schuyler, Bronx, New York; Calhoun MEBA Engineering School, Easton, Maryland; California Maritime Academy, Vallejo, California; Massachusetts Maritime Academy, Buzzards Bay, Massachusetts; Texas Maritime College, Galveston, Texas; and the Great Lakes Maritime Academy, Traverse City, Michigan.

Included within Officer Acquisition are various programs which require no O&M,N fund support. The associated military manpower, however, is reflected in the personnel summary. These programs are:

- Civil Engineer Corps Collegiate Commissioning Program (CEC)
- Enlisted Commissioning Program (ECP)
- Enlisted Education Advancement Program (EEAP)
- Nuclear Propulsion Officer Candidate Program (NUPOC)

Officer Acquisition supports the academic operating costs of the U.S. Naval Academy. The U.S. Naval Academy is an accredited four year undergraduate level educational institution which awards baccalaureate degrees in eighteen major programs. There is also a technically oriented "core curriculum" which every midshipman must take regardless of major.

In providing academic, professional and physical instructions, the Naval Academy maintains the programs, facilities, support organizations, and staff which constitutes all the essential ingredients to meet its unique mission of preparing midshipmen to be professional officers in the naval service. These are:

Activity Group: Officer Acquisition (Cont'd)

- Berthing and messing of midshipmen.
- Initial acquisition of midshipmen.
- The academic program.
- The academic faculty and staff.
- Professional training operations (summer cruise, physical education, and midshipmen training/counseling operations).
- Instructional resources and facilities (library operations, instructional facilities, educational resources center operations, and academic computing center operations).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985		FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
United States Naval Academy	38,582	38,871	38,430	39,754	42,185	+2,431
United States Naval Academy Preparatory School	500	836	737	643	608	-35
Broadened Opportunity for Officer Selection and Training	789	489	489	955	996	+41
Officer Candidate School	192	603	603	264	61	-203
Department of Naval Science Maritime Training	<u>103</u>	<u>143</u>	<u>143</u>	<u>146</u>	<u>152</u>	<u>+6</u>
Total, Officer Acquisition	40,166	40,942	40,402	41,762	44,002	+2,240

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	41,762
2. Pricing Adjustments	-453
A. Civilian Personnel Compensation (Direct)	(-736)
1) US Direct Hire Pay Adjustment	-998
2) Other Direct Pricing Adjustments	+262
B. Stock Fund	(-140)
1) Fuel	-31
2) Non-Fuel	-109
C. Industrial Fund Rates	(+7)
D. Other Pricing Adjustments	(+416)

Activity Group: Officer Acquisition (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3. Functional Program Transfers +3,060

A. Transfers In (+3,060)

1) Inter-Appropriation

a) Expense/Investment Criteria Revision - +3,060

Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiatives for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.

4. Program Increases +237

A. Annualization of FY 1985 Increases (+59)

1) USNA Chemistry Professors - +59

Increase reflects salary and fringe benefit costs for civilian chemistry professors (1.5 workyears) hired in FY 1985 to fill vacant military billets.

B. Other Program Growth in FY 1986 (+178)

1) USNA Chemistry Professors - The +80

increase reflects a continuation of an undertaking begun in FY 1985 to fill vacant military chemistry instructor billets with civilian professors. These funds support salary and fringe benefits costs associated with the hiring of four additional chemistry professors (2 workyears).

2) Labor Costs - Projected increase
in civilian labor costs at the U.S.
Naval Academy +98

Activity Group: Officer Acquisition (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

5. Program Decreases -604

A. One-Time FY 1985 Costs (-178)

1) Supplies - One-time costs associated with Naval Academy Prep School and Broadened Opportunity Officer Selection and Training. -178

B. Other Program Decreases in FY 1986 (-426)

1) Estimated CA Reduction - Anticipated saving due to a more efficient organization after completion of efficiency review studies of positions listed under the Commercial Activities (CA) program as governmental positions, research positions, and other CA exempt categories. Decrease reflects the salary and fringe benefit costs of 2 civilian positions (1 workyear). -30

2) Academic Equipment Acquisition - Decrease reflects completion of an FY 1985 one-time purchase of laboratory equipment. -396

6. FY 1986 President's Budget Request. 44,002

III. Performance Criteria.

A. <u>U.S. Naval Academy</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Midshipmen Load Begin			
Strength	4,511	4,525	4,525
Attrition	329	277	288
Graduates	1,001	1,043	1,032
Entries	1,344	1,320	1,320
Authorized End Strength	4,525	4,525	4,525
Average on Board	4,363	4,373	4,348

Activity Group: Officer Acquisition (Cont'd)

III. Performance Criteria (cont'd).

<u>B. Other Student Graduates</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Officer Candidate			
Schools (OCS)	998	1,280	1,280
Naval Academy Preparatory			
School (NAPS)	207	238	238
Broadened Opportunity			
for Officer Selection			
and Training (BOOST)	211	267	273
Officer Candidate			
Preparatory School	101	101	101

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>A. Military</u>	<u>7,490</u>	<u>7,650</u>	<u>7,356</u>
Officer	454	454	456
Enlisted	2,542	2,671	2,375
Midshipmen	4,494	4,525	4,525
<u>B. Civilian</u>	<u>894</u>	<u>912</u>	<u>914</u>
USDH	894	912	914

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Professional Development Education
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1058g/1-9

I. Description of Operations Financed.

This program supports professional education necessary to provide training and education for career officer personnel to prepare them for more demanding assignments, particularly for higher command staff positions, as they progress in their military careers. It is concerned with the broad professional goals in such subjects as military science, engineering, and management.

With relatively few exceptions, the types of expenses incurred and operations of Service Schools financed are similar in nature. The Naval Postgraduate School is organized along a matrix plan of both academic departments and curricular offices. Instruction is accomplished by a faculty of military and civilian members. The faculty, however, is primarily civilian with many holding scholarly positions in their respective technical societies.

At the Armed Forces Staff College, the Navy is responsible for providing logistic support and the Commandant is responsible directly to the President, National Defense University. The faculty consists of all military personnel.

The North Atlantic Treaty Organization (NATO) College is a joint NATO effort staffed by the various military services of the participating countries. Funding in this program supports the administrative cost of the U.S. Navy element and travel of assigned U.S. students.

The Defense Resources Management Education Center is a tenant organization of the Naval Postgraduate School, Monterey, CA. The direct funding request supports only the net difference between reimbursable income and total operating costs for civilian salaries, travel, and cost of support provided by the Postgraduate School.

The civilian institution program primarily finances the cost of tuition for personnel attending courses in civilian institutions. This program also covers reimbursement to foreign countries for students attending War Colleges of those countries requiring tuition payments for such attendance. Reimbursement, up to \$150 per student, in addition to tuition, is also provided to cover the cost of textbooks for those students under the Law Education Program. Additionally, funding for officer short courses supports travel, and per diem related to travel, required by curriculum.

Activity Group: Professional Development Education (Cont'd)

The Naval War College is organized into several distinct colleges and centers. The College of Naval Warfare is the Navy's senior service college, whose students are Commanders and Captains and equivalent grades from other services and agencies; the College of Naval Command and Staff is the intermediate service college attended by Lieutenant Commanders and equivalent; the Center for War Gaming conducts war games in support of the various courses of the school as well as for Naval Operations, Naval Material Command and the Fleets. Other centers and colleges offer correspondence programs, conduct advanced strategic and tactical research, and provide resident education for senior and intermediate international naval officers that is similar to the work of their U.S. counterparts. The faculty of the Naval War College is composed of civilian and military teachers. Most have advanced degrees in their areas of specialization. The faculty is not assigned to any particular college or center, but teaches all resident students on a rotational trimester system. It is organized in three academic departments: Strategy, Defense Economics and Decision Making, and Naval Operations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Other Full Time Education	328	113	110	257	315	+58
Professional Military Schools	8,778	11,482	11,330	13,042	14,673	+1,631
Graduate Education Fully Funded, Full Time	<u>14,930</u>	<u>17,187</u>	<u>16,926</u>	<u>16,568</u>	<u>18,464</u>	<u>+1,896</u>
Total, Professional Development Education	24,036	28,782	28,366	29,867	33,452	+3,585

Activity Group: Professional Development Education (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		29,867
2. Pricing Adjustments		-61
A. Civilian Personnel Compensation Direct	(-479)	
1) US Direct Hire Pay Adjustment	-658	
2) Other Direct Pricing Adjustments	+179	
B. Stock Fund	(-10)	
1) Non-Fuel	-10	
C. Industrial Fund Rates	(-38)	
D. Other Pricing Adjustments	(+466)	
3. Functional Program Transfers		+2,761
A. Transfers In	(+2,761)	
1) Inter-Appropriation	+2,761	
a) <u>Expense/Investment Criteria Revision</u> -		
Amounts transferred from Other		
Procurement, Navy pursuant to the		
proposed DoD initiatives for		
elimination of \$3 thousand		
investment threshold and adoption		
of central management criteria as		
a governing factor.		
4. Program Increases		+1,063
A. One-Time FY 1986 Costs	(+124)	
1) <u>International Seapower Symposium</u> -	+124	
Since 1969, the Naval War College,		
Newport, Rhode Island, on behalf		
of the Chief of Naval Operations		
(CNO), has hosted seven		
International Seapower Symposiums.		
These symposiums involve participa-		
tion by naval delegates at the CNO		
level representing nations worldwide		
and provide a forum for discussion		
of maritime interests common to		

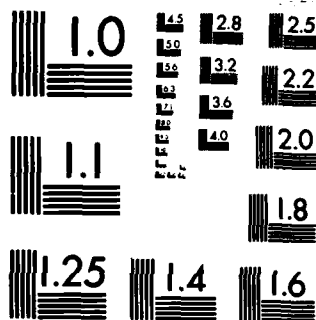
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

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Activity Group: Professional Development Education (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

most navies and to stimulate Navy-to-Navy discussion and cooperation. The increase supports costs (accommodations, printing, vehicle rental, guest lecturers, etc.) associated with hosting the EIGHTH International Seapower Symposium in FY 1986.

B. Other Program Growth in FY 1986 (+939)

1) Computer Aided Design/Computer Aided Engineering (CAD/CAE) +120

Software Support - Computer aided engineering/design and manufacturing are becoming the norm in industry and the Department of Defense. Software packages are required in support of the programmed Naval Postgraduate School laboratory to enable teaching CAD/CAE principles and support course work for about 100 officers annually in the naval engineering curriculum, 60 officers annually in the aeronautical curriculum, and 20 officers annually in the weapons system curriculum.

2) Curriculum Support - The Naval Postgraduate School will initiate and operate two new curricular programs in FY 1986 as follows:

a) The Technical Transition Program (TTP) +262

- TTP will address the mismatch between officer accessions without technical backgrounds and requirements for officers with technical graduate education and subspecialties. This is a new program of six months duration and will have an estimated flow of 125 new students to the School annually. Total variable costs of providing this program will be \$262 thousand annually. Navy requirements for technical subspecialists cannot be met without initiating this program.

Activity Group: Professional Development Education (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- b) The System Acquisition (SA) Program - SA will be initiated to support the development of officer expertise for improved project management. This graduate level program of 15-18 months duration will graduate approximately 30 subspecialists in System Acquisition annually. Total variable costs of offering this program will be \$165 thousand annually. Navy is committed to improving the weapons acquisition process and this program is essential to that objective. +165
- 3) Civilian Personnel Support - Increase funds the salary and fringe benefit costs of 24 additional civilian positions (10 workyears) at the Naval Postgraduate School as follows:
- a) NPGS NWG Position - Naval War Gaming support requires one position for architecture and data base/scenarios maintenance (1 workyear, \$33 thousand). +33
- b) NPGS Faculty Increase - Student enrollment increase, 50 more in FY 1986 over FY 1985, requires concurrent increase in faculty and support personnel to maintain adequate balance of students-to-faculty. Overloaded students-to-faculty ratios result in the decreased capability of faculty members to provide students with individual contact needed to fulfill education requirements of various curriculum (23 end-strength, 9 workyears, \$359 thousand). +359

Activity Group: Professional Development Education (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

5. Program Decreases -178

A. Other Program Decreases in FY 1986 (-178)

1) ADP Support Realignment - Armed Forces -178
Staff College ADP support funds
realigned to base operations to
properly display ADP resources.

6. FY 1986 President's Budget Request 33,452

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Student Workload</u>			
Naval Postgraduate School	1,641	1,630	1,740
Defense Resources Management Education Center	41	46	46
Postgraduate Education in Civilian Institutions	170	182	186
Armed Forces Staff College	283	284	284
Officer Short Courses	23	23	23
Enlisted Leadership Training	43	43	43
Law Education Program	14	14	15
Naval War College	572	536	605
Scholarship Program	18	13	15
Advanced Education Program	25	33	25
College Degree Completion	34	38	38

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1,907</u>	<u>1,950</u>	<u>2,013</u>
Officer	1,745	1,761	1,805
Enlisted	162	189	208
B. <u>Civilian</u>	<u>527</u>	<u>549</u>	<u>573</u>
USDH	527	549	573

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-5

Activity Group: Navy Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1712g/1-4

I. Description of Operations Financed.

The Navy Reserve Officer Training Corps (NROTC) produces unrestricted line Navy and Marine officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students and results in commissions in the Navy, the Navy Reserve, the Marine Corps and the Marine Corps Reserve. NROTC is comprised of the Scholarship and College Programs conducted at selected colleges and universities. The budget includes resources for the expansion of the number of units from 63 in FY 1984 to 65 in FY 1985 and FY 1986. In addition, resources are included for an additional 2,000 scholarships phased over a four-year period, beginning in FY 1982 and reaching a total of 8,000 authorized end strength in FY 1985. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve officers for active duty. Selectees enter either the two-year or four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses for the units.

Educational subsidies consist of payments for tuition, fees, and books for college courses, required for a baccalaureate degree, taken by Scholarship or College Program students. The administrative expenses include unit operating costs, purchasing of Naval Science course textbooks, course references and training aids, and the costs associated with operating several summer training sites.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Scholarship Program	37,615	38,891	38,847	40,870	44,269	+3,399
College Program	1,001	1,822	1,820	1,845	1,861	+16
Total, NROTC	38,616	40,713	40,667	42,715	46,130	+3,415

Activity Group: Navy Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		42,715
2. Pricing Adjustments		+2,069
A. Civilian Personnel Compensation (Direct)	(-44)	
1) U.S. Direct Hire Pay Adjustment	-44	
B. Stock Fund	(-51)	
1) Fuel	-29	
2) Non-Fuel	-22	
C. Other Pricing Adjustments	(+2,164)	
3. Program Increases		+1,346
A. Other Program Growth in FY 1986	(+1,346)	
1) <u>NROTC Load</u> - Increase in average	+1,346	
load from 7,665 to 7,913 for the		
Scholarship Program authorized		
at 8,000 scholarships.		
4. FY 1986 President's Budget Request		46,130

III. Performance Criteria.

NROTC scholarship graduates are commissioned in the regular Navy and Marine Corps, and college program graduates are commissioned as Reserve Officers. This annual production is based on outyear officer accession requirements that are necessary to maintain Navy and Marine Corps active duty strength levels.

<u>Commissions</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Scholarship	1,203	1,290	1,315
College	203	200	200

Activity Group: Navy Reserve Officer Training Corps (cont'd)

III. Performance Criteria (cont'd)

Student Loads

	<u>FY 1984</u>					
	<u>Begin</u>	<u>Avg</u>	<u>End</u>			
Scholarship	6,837	7,169	7,500			
College	3,308	3,254	3,200			

	<u>FY 1985</u>			<u>FY 1986</u>		
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Begin</u>	<u>Avg</u>	<u>End</u>
Scholarship	7,330	7,665	8,000	7,825	7,913	8,000
College	3,100	3,250	3,400	3,280	3,365	3,450

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>539</u>	<u>555</u>	<u>555</u>
Officer	330	350	350
Enlisted	209	205	205
B. <u>Civilian</u>	<u>80</u>	<u>94</u>	<u>94</u>
USDH	80	94	94

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Flight Training
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1069/1-8

I. Description of Operations Financed.

The Flight Training program provides undergraduate pilot and flight officer training for Navy and Marine Corps personnel. This training is also provided to Coast Guard personnel and selected Foreign Nationals on a cost reimbursable basis. In addition to undergraduate training, training for flight surgeons, midshipmen, jet transition, and refresher training are accomplished with funds provided within this program.

Flight Operations costs include fuel consumed, cost of flight gear issued, organizational and intermediate level aircraft maintenance, and contractor services for maintenance of certain training aircraft (T34C, TH57A, T2C, and T44A). Included are contractor services costs for aircraft maintenance and instructors for Cessna Navy Citation II (T47A) aircraft to replace the T39D aircraft in the Naval Flight Officer program. Additionally, parts supported for the TH57 aircraft has been transferred to CNET from the Naval Aviation Logistics Center, Patuxent River, Md. These factors are accumulated for each type, model and series of aircraft and converted to a cost rate per flight hour. The cost per hour is then multiplied by the number of flight hours required to produce the pilot and naval flight officer (NFO) training rates prescribed by the Chief of Naval Operations. There are 466,920 direct funded flying hours in FY 1986, generating direct dollar amount of \$247,995 thousand. Included therein are 7,725 flight hours and \$3,350 thousand for other than undergraduate pilot and naval flight officer training programs. In addition to the direct funded amounts shown, 38,320 flight hours will be required for support of reimbursable pilot and naval flight officer training for Coast Guard and foreign students.

An additional amount of direct funds, \$45,060 thousand, is for academic training and flight support. Funds for academic training finance the operation of the Naval Aviation Schools Command, including civilian salaries. Funds for flight support cover contractor services for maintenance of training simulators, contract flight instructors, squadron support costs, aircraft refueling/defueling operations, intermediate maintenance departments, aircraft operations departments, and training departments of the Naval Air Stations, including civilian salaries.

The remaining direct funds of \$1,252 thousand are for operation of the Naval Aircrew Candidate School and the Rescue Swimmers School located at Naval Aviation Schools Command, including initial issue of flight gear.

Activity Group: Flight Training (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	<u>FY 1984</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
<u>STRIKE:</u>						
Flight Operations	65,890	65,590	65,339	61,699	57,506	-4,193
A/C OPS Maintenance	27,463	74,463	73,289	68,716	88,960	+20,244
Other	18,377	23,995	23,769	23,117	24,392	+1,275
<u>MARITIME:</u>						
Flight Operations	5,682	5,530	5,509	6,493	5,739	-754
A/C OPS Maintenance	13,033	15,823	15,664	17,103	19,173	+2,070
Other	7,688	6,561	6,529	8,747	8,997	+250
<u>ROTARY:</u>						
Flight Operations	3,964	3,559	3,546	3,863	3,550	-313
A/C OPS Maintenance	17,014	18,272	14,773	16,214	36,834	+20,620
Other	3,866	8,772	8,754	5,460	5,469	+9
<u>Naval Flight Officer:</u>						
Flight Operations	9,099	6,686	6,661	9,161	7,959	-1,202
A/C OPS Maintenance	4,872	24,151	23,660	24,773	26,996	+2,223
Other	5,708	5,745	5,727	5,977	6,202	+225
<u>Other Flight Training:</u>						
Flight Operations	225	1,220	1,216	1,133	1,002	-131
A/C OPS Maintenance	333	1,553	1,473	1,749	2,385	+636
Other	-	596	594	510	596	+86
<u>Enlisted Naval</u>						
Aircrewman School	618	628	626	583	656	+73
<u>Less Aviation</u>						
DLR Credits	-	-1,470	-1,470	-1,600	-2,109	-509
<u>Total, Flight Training</u>						
	183,832	261,674	255,659	253,698	294,307	+40,609

Activity Group: Flight Training (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	253,698
2. Pricing Adjustments	-14,838
A. Civilian Personnel Compensation (Direct)	(-248)
1) US Direct Hire Pay Adjustment	-248
B. Stock Fund	(-18,518)
1) Fuel	-11,226
2) Non-Fuel	-7,292
C. Other Pricing Adjustments	(+3,928)
3. Functional Program Transfers	+36,906
A. Transfers In	(+36,906)
1) Intra-Appropriation	
a) <u>TH57 Contract Parts</u> -	+19,500
Contract parts support for	
the TH57 aircraft transferred	
from Naval Air Logistics	
Command, Budget Activity 7, to	
Chief of Naval Education and	
Training.	
2) Inter-Appropriation	
a) <u>Stock Funding of Aviation Depot</u>	+17,406
<u>Level Repairables</u> - Change in	
obligational authority resulting	
from full-year implementation of	
AVDLR stock funding initiative,	
begun 1 April 1985.	
4. Program Increases	+19,941
A. Annualization of FY 1985 Increases	(+13,493)
1) <u>T2C A/C Maintenance</u> - The T2C	+9,232
aircraft maintenance contract	
implemented in FY 1985 will be	
required the full year in FY 1986.	
2) <u>UNFO/TSU</u> - The Undergraduate Naval	+2,614
Flight Officer Training System	
Upgrade (UNFO/TSU) increased from	
the phased FY 1985 hours of 12,150	
to the required annual level of	
17,000 hours.	

Activity Group: Flight Training (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3) <u>JP-5 Conversion</u> - During FY 1985, the Training Command began using all JP-5 fuel as a safety measure as directed by CNO. The increase is for full year implementation.	+1,647	
B. Other Program Growth in FY 1986	(+6,448)	
1) <u>PTR/NFOTR Change</u> - The Pilot Training Rate increases by +24 (+36 Strike, -11 Maritime, -1 Rotary) and the Naval Flight Officer Training Rate decreases by -13. The effect of these training rate changes requires additional flight training funding.	+6,448	
5. Program Decreases		-1,400
A. One-Time FY 1985 Costs	(-1,400)	
1) <u>Carrier Qual TAD</u> - During FY 1985 the training aircraft carrier, USS Lexington, was in restricted availability, requiring pilot carrier qualification on fleet carriers. This required additional Temporary Additional Duty (TAD) funding not needed in FY 1986.	-1,400	
6. FY 1986 President's Budget Request		294,307

III. Performance Criteria.

<u>Pilot Training</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Pilot Training Rate:</u>			
Strike (JET)	471	448	484
Maritime (PROP)	379	377	366
Rotary (HELO)	504	584	583
Total	1,354	1,409	1,433

Activity Group: Flight Training (Cont'd)

III. Performance Criteria (cont'd)

Pilot Training (cont'd)

FY 1984 FY 1985 FY 1986

Average on Board:

Strike (JET)	741	847	896
Maritime (PROP)	508	480	498
Rotary (HELO)	716	771	805
Total	1,965	2,098	2,199

Flight Hours:

Strike (JET)	187,668	193,630	202,400
Maritime (PROP)	81,776	87,750	89,665
Rotary (HELO)	136,660	158,590	162,750
Total	406,104	439,970	454,815

Naval Flight Officer
(NFO) Training

NFO Training Rate:

RIO (Radar Intercept Officer)	69	84	90
TN (Tactical Navigator)	123	141	138
NAV (Navigation)	204	200	186
ATDS (Advanced Tactical Data Systems)	53	53	53
OJN (Overwater Jet Navigation)	74	90	88
Total	523	568	555

Average on Board:

RIO	112	128	133
TN	177	191	198
NAV	140	127	132
ATDS	56	50	52
OJN	112	125	125
Total	597	621	640

Flight Hours:

RIO	6,740	9,860	10,625
TN	11,462	15,395	16,160
NAV	1,553	2,850	2,910
ATDS	2,918	2,875	2,965
OJN	6,506	9,825	10,040
Total	29,179	40,805	42,700

Activity Group: Flight Training (Cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>9,707</u>	<u>8,545</u>	<u>8,686</u>
Officer	3,511	2,965	3,022
Enlisted	6,196	5,580	5,664
B. <u>Civilian</u>	<u>635</u>	<u>625</u>	<u>625</u>
USDH	635	625	625

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Training Carrier Operations and Routine Maintenance
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1905g/1:4

I. Description of Operations Financed.

This program funds carrier operations and routine maintenance of the USS LEXINGTON (AVT-16) in support of her role as a landing platform for pilot carrier landing qualifications. FY 1985 costs for ship operations and non-scheduled repairs are significantly lower than FY 1984 due to the restricted availability for the USS Lexington in FY 1985 for approximately eight (8) months. The FY 1986 costs are returned to the regular support level. It must be noted that Selected Restricted Availabilities (SRAs) and overhauls for the USS LEXINGTON are budgeted in Budget Activity-2.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
AVCAL	-	257	257	257	205	-52
Fuel	9,474	3,128	3,128	3,128	8,709	+5,581
Utilities	1,094	481	481	481	2,109	+1,628
Repair Parts	4,565	5,320	4,690	4,690	4,310	-380
Other Operating Target	3,179	3,397	3,330	3,330	2,963	-367
Temporary Additional Duty	204	251	251	251	246	-5
Restricted and Technical Availabilities	3,971	490	490	490	1,374	+884
Intermediate Maintenance	<u>199</u>	<u>215</u>	<u>215</u>	<u>215</u>	<u>204</u>	<u>-11</u>
Total, Training Carrier Operations and Routine Maintenance	22,686	13,539	12,842	12,842	20,120	+7,278

Activity Group: Training, Carrier Operations and Routine Maintenance (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		12,842
2. Pricing Adjustments		-1,148
A. Stock Fund	(-1,216)	
1) Fuel	-461	
2) Non-Fuel	-755	
B. Industrial Fund Rates	(+23)	
C. Other Pricing Adjustments	(+45)	
3. Functional Program Transfers		+3
A. Transfers In	(+3)	
1) Inter-Appropriation		
a) <u>AVDLR</u> - Stock funding of Aviation	+3	
Depot Level Repairables change results		
from full year implementation of AVDLR		
stock funding initiative, begun 1 April 1985.		
4. Program Increases		+8478
A. Other Program Growth in FY 1986	(+8,478)	
1) <u>Regular OPS</u> - AVT-16 was in a	+8,478	
restricted availability for eight		
months of FY 1985. Support is		
increased due to return to regular		
FY 1986 operations. Costs increase		
for fuel, utilities, and emergent		
RATA.		
5. Program Decreases		-55
A. Other Program Decreases in FY 1986	(-55)	
1) <u>Training/Parts/AVCAL</u> - Reduction in	-55	
training of shipboard personnel in		
specialized skill areas (-9 thousand);		
decreased spare parts, launching and		
recovery accessories, damage control/		
fire prevention/safety items (-27		
thousand); and AVCAL change (-19		
thousand).		

Activity Group: Training, Carrier Operations and Routine Maintenance (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

6. FY 1986 President's Budget Request 20,120

III. Performance Criteria

FY 1984 FY 1985 FY 1986

Ship Operations

Ship Inventory	1	1	1
Number of Years Supported: Conventional	1.0	1.0	1.0
Barrels of Fossil Fuel Required	219,001	78,396	252,875
Repair Parts Inventory Allowance	95%	95%	95%
Underway Steaming Hours: Conventional	2,342	852	2,417

<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
<u># of</u>	<u>Cost</u>	<u># of</u>	<u>Cost</u>	<u># of</u>	<u>Cost</u>
<u>Ships</u>	<u>(\$000)</u>	<u>Ships</u>	<u>(\$000)</u>	<u>Ships</u>	<u>(\$000)</u>

Restricted & Technical Availabilities

Type of Repair

Emergent	1	3,971	1	490	1	1,374
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Intermediate Maintenance

IMA	175	215	208
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IV. Personnel Summary (End Strength)

FY 1984 FY 1985 FY 1986

A. Military

1,378 1,456 1,455

Officer	79	76	75
Enlisted	1,299	1,380	1,380

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Other Training Support
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
0998g/1-33

I. Description of Operations Financed.

Other Training Support encompasses several programs which provide Navy-wide support for requirements of technical training activities and Command Headquarters. Program description of operations financed follows:

A. Simulator Acquisition Program. Encompasses the responsibility of developing and acquiring air, surface and subsurface training materials and services to meet the training and education objectives and requirements of the Navy and Marine Corps. All simulator acquisition costs relate to the material and to the civilian personnel in support of the program.

B. Organic Simulator Operation and Maintenance Program. Effects logistic support required for simulator/training devices throughout the Navy and Marine Corps for: organization and intermediate maintenance repair parts and services; maintainability, reliability, and safety modifications; rework and refurbishment; technical publication updates and retraining of Navy and Marine Corps maintenance personnel; services and materials for reinstallation and removal of trainers; Field Engineering Representative (FER) and Quality Assurance and Revalidation (QA&R) services; and salaries or other compensation for in-house logistic support personnel.

C. General Library Program. Provides library services to Navy personnel aboard ships and to Navy/Marine Corps personnel and their dependents ashore. Funds for library materials are for books, sound recordings, films and paperback publications.

D. Advancement in Rate and Procurement of Texts and References Programs. Provide textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which there exists no formal schools. Personnel Qualification Standards printing is also supported by this program. Program funds are for distribution, composition, printing and procurement.

E. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GEIR). Provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Since General Purpose Electronic Test Equipment is a 7Z cognizance Navy stock funded item, various technical schools having "end item replacement" requirements require funds to "buy out" of stock these items.

Activity Group: Other Training Support (Cont'd)

F. Training Support. Finances planning, management, and installation of Technical Training Equipment and development/review/update of Navy Training Plans, periodic audits of specialized courses for technical accuracy, and depot level overhaul and calibration of Commander Naval Sea Systems Command and Commander Naval Electronics Systems Command Technical Training Equipment positioned in the Naval Education Training Command.

G. Command Headquarters. Supports headquarters and associated operating costs for the Chief of Naval Education and Training (CNET) at Pensacola, Florida, and his functional headquarters commands: The Chief of Naval Air Training (CNATRA), Corpus Christi, TX, and the Chief of Naval Technical Training (CNTECHTRA), Memphis, TN.

H. Warfare Analysis and Research System. Simulates Naval strategy in tactical operations at the Navy War College, Newport, Rhode Island. Funds support system hardware, maintenance of system software, site preparation, engineering services, and logistics support management for the Naval Warfare Gaming System (NWGS).

I. Initial (Factory) Training. Provides operating resources for training or instruction provided by a contractor in the operation, maintenance, or employment of a system, equipment, device, or training aid conducted at the contractors site or government facility. Initial (Factory) Training may be initial training of a cadre of instructors and other personnel needed to support a new item, or follow-on training. The Initial (Factory) Training program consists of course curriculum deliverables and instructor presentations.

J. Contractor Operation and Maintenance of Simulators. Provides funds for contractor operation and maintenance of training simulators in direct support of training activities.

K. AEGIS Ship Training Support. Supports combat system training of Navy personnel prior to assignment on AEGIS Cruisers to assure cruiser battle readiness and effectiveness under all operational conditions.

L. Training Equipment Installation. Provides funds to install equipments procured for Navy Training Plan requirements developed by the Naval Electronic Systems Command and contained in the Technical Training Equipment Priority List at naval training sites.

Activity Group: Other Training Support (Cont'd)

M. Other Training Equipment Maintenance. Supports overhaul and repair of aviation training equipment and trainers and other aviation support; training equipment installation for non-turnkey production programs, out-of-production programs, and modification kits to flight simulators and maintenance trainers. Provides: drone support services for maintenance and technical support of serviceable targets and drones which are available for Fleet use in anti-aircraft and air-to-air firing exercises; trainer/training effectiveness evaluations and Navy training plan development; trainer overhauls; Naval Material Command (NAVMAT) technical audit of training courses; software support services for normal life cycle maintenance of flight simulators and simulated maintenance trainers for both in-production and out-of-production aircraft; trainer peculiar equipment (BN COG) component repair; and stock funding on non-aviation depot level repairables which are integral to the operation of prime systems used throughout the training command.

N. Outfitting. Provides non-aviation initial and follow-up outfitting support for training activities of the Naval Education and Training Command. This program was transferred from Operation and Maintenance, Navy Budget Activity 2 in the FY 1985 President's Budget.

O. Forces Afloat Maintenance Improvement (FAMI). Provides support for the establishment, retention and improvement of essential forces afloat maintenance capabilities at the organizational and intermediate levels. These efforts provide on-board assistance to forces afloat in support of the general Navy policy of accomplishing ship maintenance at the lowest level consistent with available resources in order to reduce maintenance costs and maximize the operational readiness of Fleet units. This program was transferred from Operation and Maintenance, Navy Budget Activity 2 in the FY 1985 President's Budget.

P. Defense Training Data and Analysis Center (DTDAC). Provides training related information and management support to the Office of the Secretary of Defense, the Military Departments and the entire Department of Defense training community. DTDAC collects, integrates, stores, and analyzes available training information and responds to analytical and specific information requests from the DOD manpower, personnel and training community. This program was established in the FY 1985 President's Budget.

Activity Group: Other Training Support (Cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Command and Administration	16,915	18,677	18,633	18,121	18,311	+190
Initial (Factory) Training	70,718	115,130	94,987	102,441	110,511	+8,070
Training Equipment Installation	4,424	6,047	6,037	6,046	5,747	-299
Warfare Analysis and Research System (WARS)	655	738	598	598	601	+3
Simulator Acquisition	21,712	21,376	17,717	24,659	29,156	+4,497
Organic Simulator Operation and Maintenance	23,366	39,171	38,811	32,111	34,219	+2,108
General Library	2,904	3,249	3,243	3,252	3,315	+63
Advancement in Rate	10,598	9,245	9,225	10,198	10,280	+82
Training Support	32,832	46,329	46,037	45,401	50,258	+4,857
Other Training						
Equipment Maintenance	20,615	41,239	40,084	38,202	44,837	+6,635
AEGIS Ship Training Support	4,778	5,232	5,095	4,695	7,711	+3,016
General Purpose						
Electronic Test						
Equipment End Item Replacement	337	1,120	1,120	1,120	1,146	+26
Contractor Operation and Maintenance of Simulators	8,077	55,066	50,644	30,974	32,696	+1,722
Outfitting	-	19,109	17,640	17,640	18,298	+658
Forces Afloat Maintenance Improvement Program	-	5,786	5,617	5,617	5,846	+229
Defense Training Data and Analysis Center	-	-	2,849	2,849	3,983	+1,134
Total, Other Training Support	217,931	387,514	358,337	343,924	376,915	+32,991

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		343,924
2. Pricing Adjustments		+6,178
A. Civilian Personnel Compensation (Direct)	(-1,638)	
1) US Direct Hire Pay Adjustment	-1,761	
2) Other Direct Pricing Adjustments	+123	
B. Stock Fund	(-2,715)	
1) Non-Fuel	-2,715	
C. Industrial Fund Rates	(-200)	
D. Other Pricing Adjustments	(+10,731)	
3. Functional Program Transfers		-149
A. Transfers In	(+388)	
1) Inter-Appropriation		
a) <u>Expense/Investment Criteria Revision</u> -	+287	
Amounts transferred from Other		
Procurement, Navy pursuant to the		
proposed DoD initiative for		
elimination of \$3 thousand investment		
threshold and adoption of central		
management criteria as the governing		
factor.		
b) <u>Stock Funding of Aviation Depot Level</u>	+101	
<u>Repairables</u> - Change in obligational		
authority resulting from full-year		
implementation of AVDLR stock funding		
initiative, begun 1 April 1985.		
B. Transfers Out	(-537)	
1) Intra-Appropriation		
a) <u>PATAO</u> - Transfer of funds from	-537	
Initial Training Naval Sea Systems		
Command, to Operational Field Support		
to provide direct funding for		
Personnel Analysis and Training		
Office, Naval Sea Systems Command,		
Budget Activity 7.		

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases +27,544

A. Annualization of FY 1985 Increases (+3,602)

1) Training Warfare Devices - Supports +3,602
full year costs for Training Warfare
Devices functional requirements for
Simulator Acquisition (+23 end
strength); Simulator Operations and
Maintenance (+22 end strength);
Quality Assurance and Revalidation
(+5 end strength); and Defense
Training Data and Analysis Center
(+41 end strength). Total of \$3,205
thousand. Additionally full year
non-labor support costs for the
aforementioned personnel are
requested. (\$39 thousand).

B. One-Time FY 1986 Costs (+363)

1) AEGIS Ship Logistic Support Training +303
- Increased funds support site activa-
tion of AEGIS Education Center at
Dahlgren, VA.

C. Other Program Growth in FY 1986 (+23,639)

1) Initial (Factory) Training - +5,670
Initial Training increases support
instructional services, course
deliverables, and training material
for additional course requirements.
Some of the additional courses
supported are: Cryptological
Equipment (Crypto CLASS "A", DIRSUP
Augment, FES); Communications
Equipment (AN/PRC-113, AN/USQ-9,
AN/FRT-4; Navigation Equipment
(AN/BRO-9, AN/SPN-42); and
Undersea Surveillance Equipment
(ABF IAD, WBAR) IAP II. Additionally,
initial training will be employed to
support the following: Theater
Nuclear Warfare; Electro Magnetic
Interference; MK-116 MOD 5
Maintenance; MCM Crew
Familiarization; TERRIER
GMLS MK-10 Maintenance; and MK-48
Torpedo ADCAP.

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Aviation Maintenance Trainers - +1,284
Funds are requested to support the increased number of Naval Aviation Maintenance Trainers scheduled for depot overhaul induction in FY 1986 (\$333 thousand) as well as a suite of F-14A Simulated Aviation Maintenance Trainers which are computer driven and require commercial repair (\$597 thousand). The F-14A suite of trainers is several years old and requires overhauling. These training devices are an integral part of the training curriculum for aviation maintenance personnel. Funds are also necessary to support increased Drone Support Service requirements (\$297 thousand) for the BQM-126 and BQM-127. An increase in the number of audits to be conducted on aviation maintenance training courses scheduled by the Naval Material Command is required also (\$57 thousand).
- 3) 8N Component Repair - Funds are +598
required to support additional repair requirements necessitated by an increase in initial system stock and initial outfitting of trainer peculiar equipment for existing training devices, as well as an expanded population of trainer peculiar material for new aircrew training devices.
- 4) Aircrew and Maintenance Software Activities - An increase in funds +1,965
is necessary to fully implement recently established software support activities for the F/A-18, AV-8B and P-3C as well as support for the S-3B Weapon System Improvement Program and the SH-60B. Aircrew and maintenance training devices must be kept current through software support to ensure that the training devices accurately reflect the aircraft weapon system in all respects.

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | |
|---|--------|
| 5) <u>Support for Naval Reserve (AIR)</u>
<u>NTP Development</u> - Funds are required to support Naval Reserve NTP development (required by OPNAVINST 1500.8K) for the F/A-18, F-14, A-7E, E-2C, SH-3H and RH-53D weapon systems, Automatic Test Equipment (ATE) maintenance systems, and updating the Naval Training Plan (NTP) and Preliminary Squadron Manpower Document master programs (required in OPNAVINST 5310.21). This development includes considerations concerning Squadron Augmentation Unit implementation and its integration with Carrier Air Wing Composition (Notional Air Wing) and impact on training resource requirements assessments. | +1,101 |
| 6) <u>Training Support</u> - Request increase for major repair of various radar systems (including AN/SPN-42, AN/SPN-35, AN/SPN-48, and AN/TPX-42) and Ships Inertial Navigation System (SINS) equipment. An additional 27 repairs of technical training equipment will also be accomplished. | +2,295 |
| 7) <u>AEGIS Ship Logistic Support Training</u> - Increase is to fund start-up of the AEGIS Education Center at Dahlgren, VA (\$2,154 thousand). Funding is also requested for training an additional 0.9 AEGIS crews (\$358 thousand). | +2,512 |
| 8) <u>Outfitting</u> - Funding supports greater number of training sites. The requested support provides spare parts to keep training equipment operating at 3 additional electronic related training sites, 2 additional ordnance related training sites, and 5 additional HM&E related training sites. | +2,528 |

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 9) Command Headquarters - Funds support the Amended Arms Export Control Act which requires incrementally pricing training offered students under Foreign Military Sales Program. +518
- 10) Advancement In Rate and Procurement of Text and Reference - Funds support the increasing numbers of new candidates processed, correspondence applications and correspondence course assignments graded and posted, and increased printing costs. (\$198 thousand) Funds are also provided for new library collection materials. (\$41 thousand) +239
- 11) Simulator Acquisition Taskings - Funding for Subsurface Ships functional taskings supports:
a) 21B64 Software Baseline Maintenance for AN/BQQ-5 Training;
b) Ocean Modeling CADB Technical Support for Combat System Team Trng (CSTT) and AN/BQQ-5 Training;
c) CCS MK-1 PTR resolution for CSTT;
d) 15F12A Software DMA Compatibility for Submarine Piloting & Navigation Training; e) Attack Center Integration Plan for CSTT; and f) BSOT Curricula Change for AN/BQQ-5 Training. +2,253
- 12) Simulator Acquisition Software Updating - Funds are required for subsurface ship software updating for SSN Class 594/637/688 Submarine Combat System Team (SCST) trainers used to conduct operator and Command and Control team training on the MK 117/113 Fire Control Systems (FCS) located as follows: +712
- a) Device 21A37/4 New London
b) Device 21A38A Pearl Harbor
c) Device 21A39A Charleston
d) Device 21A40 San Diego
e) Device 21A41 Norfolk

This software updating impacts 91 fleet SSNs/SSBNs.

Activity Group: Other Training Support (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

13)	<u>Simulator Operator and Maintenance Materials/Services</u> - Increase supports SOM Program material/services for: a) Publications Updates, \$297 thousand; b) Close-In Weapons System (Phalanx) Test Bed, Device 11G2, \$253 thousand; c) Software Support Newtork, \$165 thousand; and d) COG 2 "0" Assumption of DD-993/CGN-38 Combat Systems Training System (CSTS), \$96 thousand.	+811
14)	<u>Training Device Warfare CIVPERS</u> - Request half year funds for 17 additional CIVPERS end strength supporting new training system acquisition tasks for: Tomahawk (several ship types); E6A (EW aircraft flight trainers); MH53 (Mine Hunting Helo Flight Trainers); 20A66 (Multi-Ship Surface Tactical Trainers); training device inventory; and Defense Training Data Analysis Center mission requirements are supported as well.	+317
15)	<u>Contractor Operation and Maintenance of Simulators (COMS)</u> - Funds support the surface COMS program operation and maintenance of training devices through the planned and continued substitution of contractor operations for military personnel.	+836
5.	Program Decreases	-582
A.	Other Program Decreases in FY 1986	(-582)
1)	<u>WARS</u> - Reduction of software maintenance associated with Naval Warfare Gaming System (NWGS).	-51
2)	<u>Training Equipment Installation</u> - Overall training equipment installations are reduced from the FY 1985 requirements.	-531
6.	FY 1986 President's Budget Request	376,915

Activity Group: Other Training Support (Cont'd)

III. Performance Criteria.

A. Simulator Acquisition Program

Supports programs through research, design, development, test and evaluation, procurement, fabrication, alteration, and conversion, in support of training devices and equipment. Workload can be used as the performance measure in the Simulator Acquisition Program. Workload has been summarized for a given year by grouping tasks using characteristics which identify the level of manpower required for that stage of the project which is in progress. The following tabulation shows this for the Simulator Acquisition Program.

<u>Number of Projects</u>			
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Simulator/Device Acquisition			
<u>Category A Projects.</u> Requires more than 3 W/Ys (average based on 7,000 hours):	15	15	19
o Initial acquisition or major modification of major training system.			
<u>Category B Projects.</u> Requires 1 to 3 W/Ys (average based on 2,400 hours):	204	223	216
o Acquisition of major follow-on trainer.			
o Conduct of major training requirements (functional trade-off) analysis.			
o Preparation of Military Characteristics (functional definition) of major training system.			
o Preparation of technical trade-off analysis, design approach, and/or cost and lead time estimate for major training system.			

Activity Group: Other Training Support (Cont'd)

III. Performance Criteria (cont'd).

	<u>Number of Projects</u>		
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1. Simulator/Device Acquisition (cont'd)			
<u>Category C Projects.</u> Requires .25 to 1 W/Y (average based on 600 hours):	583	591	580
o Engineering support/technical assistance to SYSCOMS, Labs and other government activities.			
o Changes/updates to Military characteristics and technical documentation to reflect changes in the operational environment.			
<u>Category D projects.</u> Requires .25 W/Ys or less (average based on 100 hours):	1,522	1,610	1,615
o Changes to existing contracts, revisions to project schedules, other changes to in-house acquisitions.			
<u>Simulator/Device Acquisition Manpower Requirements for Cat. A/B/C/D (Civilian E/S)</u>	537	563	570

2. TAEG

The Training Analysis and Evaluation Group (TAEG) is a multidisciplinary source responsive to NAVTRAEQUIPCEN and CNO's analytic and evaluative needs in Navy training. Emphasis is placed on current or anticipated problems and issues significant to Navy training. The TAEG has a problem solving orientation geared to practical operational outcomes in order to provide Navy decision makers with recommendations to improve training effectiveness and cost effectiveness of the Navy Training System.

Activity Group: Other Training Support (Cont'd)

<u>TAEG</u>	<u>Number of Projects</u>		
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Studies performed	32	35	35
Manpower required (Civilian E/S)	38	38	38

B. Organic Simulator Operation and Maintenance Program and Mission

Maintenance and Logistics Support is provided by the Simulator Operations and Maintenance Program. This program supports:

1. Organization and intermediate maintenance logistic support.
2. Simulator reliability, maintainability, and safety modifications.
3. Modifications to related technical publications.
4. Rework and depot level maintenance overhaul of simulators and devices.

<u>SOM Program</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>No.</u>	<u>\$M11</u>	<u>No.</u>	<u>\$M11</u>	<u>No.</u>	<u>\$M11</u>
Devices Supported						
1) \$1 thousand to \$500 thousand	2,513	39	3,875	90	4,055	94
2) \$500 thousand and more	135	399	380	1,475	404	1,583
Totals	2,648	438	4,255	1,565	4,459	1,677

<u>SOM Mission</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Pipeline Devices:			
Devices used for "Schoolhouse" training before MILPER reports to first duty station			
# of devices supported	267	314	377

Activity Group: Other Training Support (Cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Tactical training systems/devices:			
Devices used to maintain/increase skills after MILPER has reported to duty station.			
# of devices supported	370	430	520
Manpower requirements (Civilian E/S)	229	248	254

Quality Assurance and Revalidation (QA&R) Program

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
# of Inspections	289	339	390
Manpower requirements (Civilian E/S)	36	41	41

C. The General Library Program. The Library Support Program serves over 760,000 military personnel (Navy and Marine Corps) and an estimated 1,330,000 dependents as well as retired military and their dependents, reserves and overseas civilians. Performance measures ability to provide all varieties of library materials to all categories of libraries at optimum quantity levels and to provide on-site technical guidance services to afloat and shore commands.

Other Program Data:	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
On-Site Technical Guidance Visits	359	458	477
Marine Corps Activities Supported*	177	179	179
Navy Activities Fully Supported	502**	510**	519**
Total Navy Activities Requiring Support*	829	837	846
Navy Library Collection Materials Ordered (in KS)	160.1	187.1	299.3
Navy Paperback Books Ordered (in KS)	401.7	405.3	408.9

* Includes libraries and those activities/units receiving paperback reading support.

** Activities receiving only paperback and reference books or paperbacks.

Activity Group: Other Training Support (Cont'd)

D. Advancement in Rate and Procurement of Text and Reference Programs. The Advancement Program annually develops, prints and administers advancement examinations for every enlisted person competing for promotion. This activity prepares for publication rate training manuals, nonresident career courses, and officer correspondence courses. Prepares approximately 55,000 pages of manuscript annually. Provides textbooks for reference materials to resident schools. Printing for Personnel Qualification Standards is also supported. Funds are used for development, composition, printing, distribution, and promotion.

Other Program Data:	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Production of Different Exams	683	677	677
Enlisted Exams Shipped	484,000	533,000	586,000
New Candidate Exam Processed	327,000	371,000	421,000
Rate Training Manuals Processed	61	70	70
Officer Correspondence Courses	50	50	50
Correspondence Course Applications	123,852	140,000	180,000
Correspondence Courses Shipped	319,832	250,000	200,200
Correspondence Courses Graded/Posted	295,785	314,700	404,600
Personnel Qualification Standards Printed (New)	330	200	200
Personnel Qualification Printed (Reprint)	500	500	500
Rate Training Manuals Printed	2,693,800	2,693,800	2,693,800

E. General Purpose Electronic Test Equipment (GPETE) End Item Replacement (GEIR). This program provides for replacement of GPETE which is beyond the authorized repair capability of the end user. Inadequate GPETE causes a serious degradation in the efforts to train fleet personnel since the electronic prime equipment cannot be properly maintained and students cannot be taught proper operation and maintenance procedures. Since GPETE is a 7Z cognizance Navy stock funded item, GEIR will be "bought out" of stock by end user for a new price which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus, greatly increasing the availability of equipment.

Other Program Data:	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of UICs	36	36	36
Number of Requisitions Processed	124	289	270
Number of Equipments (Inventory)	24,554	24,554	26,378

F. Training Support.

1. Technical Support funds review/development/update of Navy Training Plans and ILSP's; monitoring of training courses; training materials review; Technical Training Equipment (TTE) removal and technical assistance; and review of transfer plans and contracts.

Activity Group: Other Training Support (Cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Navy Training Plans	190	215	219

2. Installation Support funds provide for installation of Technical Training Equipment (TTE) at various Navy training locations. Installation of technical training equipment for surface or subsurface training support ranges from installing a simple pump or valve to installing a total weapons, sonar, or elevator system, with costs ranging from \$1 thousand to \$1.0 million. Cost of installations in a given year therefore are not always proportional to the number to be installed.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
No. Installations	271	338	305

3. Depot Level Overhaul of Technical Training Equipment (TTE) program provides depot level overhaul and calibration support for COMNAVSEASYS COM and COMNAVELEXSYS COM TTE in the NAVEDTRACOM. These requirements are located at various technical schools and are used as an integral part of the on-going operation and maintenance training process. Failure to overhaul and calibrate training equipment would reduce hands-on training which may require course cancellation or reduction to a paper course which seriously degrades the quality of training.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number Depot Level Overhauls	113	145	139

G. Warfare Analysis and Research System (WARS).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number WARS Equipment Supported	280	336	336

The WARS system support is incorporated in The Naval Warfare Gaming System (NWGS) beginning in FY 1983.

Activity Group: Other Training Support (Cont'd)

H. Initial (Factory) Training. Funding requirements for factory training courses vary with class size, length of course, required number of times course must be taught prior to acceptance, and course complexity. Funding costs per course can range from \$1 thousand to \$1 million or more. Training deliverable items (curricula, outlines, instructor guide books, etc.) are also funded in the O&M,N. Cost estimates for courses are based on: length of course; required number of times course will be taught; number of training deliverables required; program complexity (this affects the developmental time required per hour of instruction); and contractor man-day rates. Factory training is an integral part of the Navy Weapon System acquisition process as initial crews and Navy instructors are trained in advance of formal Navy in-house training for new hardware procurements.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Factory Training Courses	392	571	618

I. Contractor Operation and Maintenance of Simulators (COMS)

The aircraft training programs scheduled for COMS implementation in FY 1984, FY 1985, and FY 1986 are as follows:

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>LOCATION</u>
FY 1984	A-6E	2F112/2F122	Oceana/Whidbey
	EA-6A	2F67C	Whidbey
	EA-6B	15E22/15E34/2F119	Whidbey
	F-14A	2F112/2F95	Miramar/Oceana
	F-4/14A	2E6	Oceana
	F/A-18	2E7/2F132/15C13	El Toro/Lemoore
	TA-4J	2F90	Chase/Kingsville/Meridian/ Pensacola
	E-2C	15F8A/15F8B/2F110/ 2C20A	Norfolk/Miramar
	RH-53D	20D16/2H107	Norfolk
	AC SC0	14D1	Memphis
	SH-2F	2F106	Norfolk
	SH-3	ASD/2F64C/ASN-123	Jacksonville/NORIS
	SH-60	14B51/2F135	NORIS
	CH-46	2F117B	NORIS
	CH-53E	2C64	Norfolk
	EW	2D2	Fallon
	RESASW	Various	Willow Grove
	NAVME0	Various	Various

Activity Group: Other Training Support (Cont'd)

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>LOCATION</u>
FY 1985	RH-53D	20D16/2H107/2C52A	Norfolk
	UH-46D	2C51B	Norfolk
	A-6E	2F114/2F122	Oceana/Whidbey
	A-7E	2F103/2F111/2F84B	Cecil/Lemoore
	EA-6A	2F67C	Whidbey
	EA-6B	15E22/2F119	Whidbey
	TA-4J	2F90	Chase/Kingsville/Meridan/ Pensacola
	F-4/14	2E6	Oceana
	F-14	15C9A/2F112/2F95	Miramar/Oceana
	F/A-18	15C13/2E7/2F132	Cecil/E1 Toro/Lemoore
	S-3A	14B50/2F92A/2C49	Cecil/NORIS
	T-2C	2F101	Chase/Kingsville/Meridan/ Pensacola
	SH-2	ASN-123/2F106	Jacksonville/Mayport/ Norfolk/NORIS
	SH-3	14H4A/ASD/264C/ASN-123	Jacksonville/NORIS
	SH-60B	2F135/14B51	Mayport/NORIS
	CH-46	2F117	NORIS
	CH-53E	2C64/2C60	Norfolk
	TH-57	2B42/2C67	Whiting
	EW	2D2/SIG REC	Fallon/Pine Cast/Whidbey
	NATTC	"A" School	Memphis
NAVMEC	Various	Various	
RESASW	Various	Willow Grove	
FY 1986	EA-6B	15E22A/2F119	Whidbey
	F-14A	15C9A/2F112/2F95/2E6	Miramar/Oceana
	S-3A	2F92A	Cecil
	SH-2F	2F106	Norfolk/NORIS
	EA-6B	15E22C/15E34A	Whidbey
	F/A-18	15C13/2E7/2F132	Cecil/E1 Toro/ Lemoore Beaufort
	SH-60B	14B51/2F135/2F139	Mayport NORIS
	TH-57	2B42/2C67	Whiting

Activity Group: Other Training Support (Cont'd)

J. AEGIS Ship Training Support

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total Funding (Dollars in thousands)	\$4,778	\$4,695	\$7,711
AEGIS Crews Trained	* 1.4	2.6	3.5
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	\$	\$	\$
1. CSED Site Operations			
- Maintenance, Security, Utilities	1,754	1,691	1,730
- Field Service Engineering	804	1,112	1,121
- Administration	195	196	224
2. Berthing for Trainees			
- Management (includes rents)	232	218	400
- Supplies, Housekeeping	97	98	135
- Transportation	39	91	589
3. Core and Difference Training			
- Course Development	1,146	544	117
- Instructors	511	745	938
4. AEC			
- Operations and Maintenance (Equipment)	-0-	-0-	1,503
- Operations and Maintenance (Site)	-0-	-0-	651
- Site Activation	-0-	-0-	303

K. Other Training Equipment Maintenance

1. Training Equipment Installation

The funds are required for the installation of newly acquired aviation training equipment and for the installation of modification kits to existing aviation trainers. These trainers must be accommodated in order to not disrupt the Fleet training for which flying hours have been decremented predicated on the timely delivery and installation of training devices. Trainer installation actuals for FY 1984 and plans for FY 1985 and FY 1986 are as follows:

Activity Group: Other Training Support (Cont'd)

1. Training Equipment Installation (cont'd)

	<u>A/C PROGRAM</u>	<u>TRAINER TYPE</u>	<u>LOCATION</u>
FY 1984	A-6E	Oper Trnr	Cherry Pt
	EA-68	Oper Trnr	Whidbey
	A-7E	Operator Trainers	Cecil
	F/A-18	Maint Trnr	Cecil
	T-34	Operator Trainers	Whiting Field
	E-2C	Oper & Maint Trnr	Miramar
	CH-53E	Maint Trainers	Tustin/Norfolk
	S-3A	Maint Trainers	Cecil Field
	P-3C	Operator & Maint Trainers	South Weymouth/Patuxent River
	H-2	Operator Trainers	Norfolk/North Island
	General	ATC/ATCPT	Kaneohe/Key West
	Physiology	9 Series	Various
	Missiles	Maint Trnr	San Diego
	LSO	Oper Trnr	Cecil Field
	ATE	Maint Trnr	Miramar
	TE-2C	Maint Trnr	NORIS
	FY 1985	A-3	Oper & Maint Trng
KA-3B		Operator Trainer	Alameda
A-4M		Oper & Maint Trnr	Yuma/El Toro/Cherry Pt
TA-4J		Oper & Maint Trnr	Kingsville/Chase/Meridan/Miramar
A-6E		NAMT	Whidbey/Oceana
EA-6A		NAMT	Norfolk
EA-6B		NAMT	Whidbey

Activity Group: Other Training Support (Cont'd)

1. Training Equipment Installation (cont'd)

	<u>A/C PROGRAM</u>	<u>TRAINER TYPE</u>	<u>LOCATION</u>
	AV-8B	Oper & Maint Trnr	Cherry Pt
	F-14A	Operator Trainers	Oceana/Miramar
	F/A-18	Oper & Maint Trng	Lemoore/Beaufort/Cecil/ Kaneohe/El Toro
	P-3C	Oper & Maint Trainers	Moffett/Jacksonville
	S-3A	Oper & Maint Trng	Cecil Field
	C-2A	NAMT	Miramar
	E-2B	Oper & Maint Trng	Miramar
	E-2C	Oper & Maint Trng	Norfolk
	T-34C	Operator Trainers	Corpus/Whiting
	C-130	Operator Trainers	Memphis/El Toro
	SH-60B	Oper & Maint Trnr	Mayport/North Island
	TH-57	Operator Trainers	Whiting Field
	H-46	Oper & Maint Trng	Tustin/New River
	H-41	NAMT	Camp Pendleton
	General	ATSS	Various
	General	Air Comptroller Trnr	Memphis
	Physiology	9UBB/Dunker	Cherry Point
	Physiology	9A Series	El Toro
	Physiology	9B6 Series	Pensacola
FY 1986	A-6E	Maint Trnr	Oceana/Whidbey
	EA-6A	Oper Trnr	Whidbey
	EA 6B	Oper Trnr	Cherry Pt
	A-7E	Oper & Maint Trnr	Lemoore/Cecil
	LSO	Oper Trnr	Miramar/Cecil/Lemoore
	AV-8B	Oper & Maint Trnr	Cherry Pt
	F/A-18	Oper Trnr	Cecil Field
	P-3C	Oper Trnr	Moffett Field/Barbers Pt
	E-2C	Maint Trng	Norfolk
	C-2A	Maint Trnr	Norfolk/Miramar
	S-3A	Oper & Maint Trnr	Cecil Field
	EC-130	Maint Trng	Patuxent River
	SH-60B	Maint Trnr	Mayport
	UH-1W	Oper Trnr	Pensacola
	H-46	Maint Trnr	New River/Tustin
	TH-57	Oper Trnr	Whiting
	Missiles	Maint Trnr	Indian Head/Newport
	General		Various

Activity Group: Other Training Support (Cont'd)

2. Drone Support Services

Technical support, maintenance and operational assistance and on-the-job training are required in order to maintain an inventory of serviceable targets and drones. Pacific Missile Test Center, Point Mugu, California provides the sole source of maintenance technical training to enlisted personnel of the Electronic Aviation Technician, Aviation Machinist Mate (Power Plant) and Aviation Electrician Mate ratings, enroute to the following commands: Fleet Component Squadron One, Five (Pacific Fleet), Six (Atlantic Fleet), PMTC and Training Command. The upgraded training effort in drone maintenance is the direct result of technology applications in drone aircraft of turbines (JET) power plants and supersonic capability in support of fleet requirements. This training is apart from the normal Chief of Naval Education Training sponsored aircraft maintenance training. It was established under a Naval Air Systems Command field activity to achieve the cost-effectiveness of single siting where the equipment and knowledgeable personnel were already in place. Lack of this capability would degrade drone maintenance to an unacceptable level. FY 1984 actual and FY 1985 and FY 1986 plans are as follows:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Workyears	20	20	22

3. Training/Training Effectiveness Evaluation/Navy Training Plan Development.

a. Training/Training Effectiveness Evaluation

The trainer evaluations will ensure maximum replacement of training flight hours with simulators, most effective utilization of training devices, and assurance that fleet readiness is maintained through proper training. In addition, specific training deficiencies requiring redesign or procurement will be documented. Trainer effectiveness evaluations actuals for FY 1984, and plans for FYs 1985 and FY 1986 are as follows:

<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
EA-6B	A-7E	AV-8B
	EA-6B	SH-3
E-2C		A-6E
	F-14A	TH-57
	KC-130	Trng
		Device
		Features
		Utilization
		Evaluation

Activity Group: Other Training Support (Cont'd)

b. Navy Training Plan Development

Development of Navy Training Plans (NTPs) is a requirement for programming and budgeting manpower, personnel and training equipment programs. Actuals for FY 1984 Navy Training Plan development and plans for FYs 1985 and 1986 are as follows:

FY 1984

Engine Test Stand Training Program
Automatic Test Equipment
Training Program
Composite Structures Repair
Training Program
Aviation Maintenance Program
Changes

FY 1985

Aviation Maintenance Program
Policy Changes
Composite Structures Repair
Training Program

Aviation Component Repair
Connector/Wiring Repair
Training Program

FY 1986

F/A-18(R) F-14(R)
A-7E(R) E-2C(R)
SH-3H(R) RH-53D(R)
Aviation Maintenance Program
Program Change
Aviation Cryptologic Equipment
Training Program
Avionics Equipment Testing
Migration Program

4. Trainer Overhauls

Depot level overhauls of aviation training equipment are to be performed on naval aviation maintenance trainer units. These overhauls are required to restore the trainers to their original performance capabilities, reduce/eliminate a lack of training. The actual overhauls conducted in FY 1984 as well as those projected for FYs 1985 and 1986 are as follows:

Activity Group: Other Training Support (Cont'd)

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY-84	TA-4J	CNI Sys	Kingsville
	P-3C	Landing Gear	Moffett Field
	UH-1N	Elect/ARM Sys	Camp Pendleton
	H-46	Auto STAB Sys	New River
	F-4J	AN/AWG-10A WCS	Beaufort
	E-2C	Landing Gear	Miramar
	P-3C	Prop Sync	Jacksonville
	CH-53	Elect Sys	Santa Anna
	F-4J	AN/AWG-10A WCS	Oceana
	AH-1J	Elect/Hyd Comp	Camp Pendleton
	H-46	Hyd Apu	New River
	P-3C	Fuel Sys	Jacksonville
	H-46	Hyd Sys	New River
	S-3A	Elect Sys	North Island
	TA-4J	Armament Sys	Kingsville
	F-4N	Aero 1A WCS	El Toro
	C-130	Landing Gear MT	El Toro
FY-85	OV-10	Power Plant Sys MT	Camp Pendleton
	TA-4J	Nose Gear Steering MT	Kingsville
	OV-10	Ejection Set MT	Camp Pendleton
	H-46	Hyd APU Sys MT	Santa Ana
	C-130	Fire Detection MT	El Toro
	TA-4J	Fuel Dump Sys MT	Kingsville
	OV-10	Armament Sys MT	Camp Pendleton
	TA-4J	Elect Sys MT	Kingsville
	C-130	Surface Cont MT	El Toro
	H-46	Pwr Mgt Sys MT	Tustin
	OV-10	Elect Sys MT	Camp Pendleton
	C-130	Eng Fuel & Temp Datum MT	El Toro
	A-6E	Fuel Sys MT	Oceana
	CH-53	AFCS Composite	Norfolk
	TA-4J	AN/AJB-3A Loft Bomb MT	Kingsville
	F4B	FLR Sys Mt	El Toro

Activity Group: Other Training Support (Cont'd)

	<u>A/C</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>
FY-86	C-130	Air Cond Sys MT	El Toro
	TA-4J	Radar Alt Sys MT	Kingsville
	C-130	Hyd Pwr Sys MT	El Toro
	E-2C	E2-AN/ASQ-58 MT	Miramar
	TA-4J	Air Cond Sys MT	Kingsville
	C-130	Ramp & Air Cargo Door MT	El Toro
	TA-4J	Elect Sys MT	Meridian
	A-6E	Hyd Power Sys MT	Whidbey
	E-2C	E-2 AN/APX-76 IFF	Miramar
	P-3C	Fuel Sys MT	Moffett Field
	T-2	Arresting Gear & Speed Brake Sys MT	Chase Field
	P-3C	AN/ALQ-78 ECM MT	Jacksonville
	S-3A	Surface Cont/Wing Fold Sys MT	North Island
	TA-4J	Air Conditioning/Press Sys MT	Meridian
	CH-53	Elect Pwr Dist Sys MT	Santa Ana
	CH-53	Elect Sys MT	Santa Ana
	A-6E	Weapons Release Sys MT	Oceana
	H-3	AN/ASN-123 Navigational Sys MT	North Island
	A-7E	Fuselage Gun MT	Lemoore
	F-14	Flight Cut System	Oceana
	F-14	Air Inlet System	Oceana
	F-14	Cockpit Envir. & Escape System	Oceana
	F-14	Electrical System	Oceana
	F-14	Hydraulic System	Oceana
	F-14	Engine Equip Group	Oceana
	F-14	Integrated Weap. Sys (COMM/NAV/Avionics)	Oceana
	F-14	Armament System	Oceana
	F-14	Gun System	Oceana
	F-14	Fuel System	Oceana

5. NAVMAT Technical Audit of Training Courses

Course audit funds are for providing travel and per diem for the Naval Air Systems Command and field activity/fleet personnel audit teams. These NAVMAT directed audits are conducted by audit teams in order to determine technical sufficiency of the training courses given to operational fleet personnel. Actuals for courses audited in FY 1984 and audits planned for FYs 1985 and FY 1986 are as follows:

Activity Group: Other Training Support (Cont'd)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Audits	32	38	42

6. Software Support

Funds are required for life cycle software maintenance of flight simulators and simulated maintenance trainers for both in production and out of-production aircraft. The aviation trainer software support funded in FY 1984 and plans for FYs 1985 and 1986 are as follows:

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>DEVICE TYPE</u>
FY-84	AV-8B	15C14/2F133/2F134	OFT
	F-14A	2F95/2F112/15C9A/2E6	OFT/WST/PTT/ACMS
	F/A-18	2F132/2E7/15C13/4E7	OFT/WTT/PTT
	General	--	ATSS
	General	15G13	ATCT
	EA-6B	2F119	WST
	S-3A	14B49/2F92A	PTC/PTT
	C-130	2F107	OFT
	P-3C	14B40/2F87	PTT
	TA4	2F90	OFT
FY-85	A-3	2C63/A	CPT
	A-4	2F90	OFT
	A-6E	2F114	WST
	EA-6B	2F119	WST
	AV-8B	2F132/2F133/15C14	WTT/OFT/AST
	F-14A	2F95/15C95A/2F112/2E6	OFT/MT/WST/ACMS
	F/A-18	2F132/2E7	OFT/WTT
	P-3C	2F69E/2F87F/14B44	WST/OFT/PTT
		2C41/2F87T	CPT/WST

Activity Group: Other Training Support (Cont'd)

	<u>A/C</u>	<u>DEVICE NO.</u>	<u>DEVICE TYPE</u>
	S-3A	14B49	PTC
	E-2C	15F8A/B/2F110/2C20A	TT/OFT/CPT
		1SMT	NAMT
	E-2B	15F5	TT
	C-2A	NAMT/2F110	OFT
	T-2C	2F101	OFT
	T-44	2F129	OFT
	C-130	2C48/2F107	CPT/OFT
	CH-53D	2F120	OFT
	CH-53E	2F120/NAMT	OFT/CMT
	CH-53A/D	NAMT	CMT
	H-46	2F117/2F117A/2F117B/ NAM1	OFT
	SH-60B	2F135	OFT
	TH-57	2B42/2C67	FIT/CPT
	General	--	ATSS
	General	NAMT	AAWBOT
	General	9B6	Disorientation Trn
FY-86	A-3	2C63/2C63A	CPT
	A-4/TA4	2F108/2F90	OFT
	A6E	2F114/2F122/2F131A	WST/OFT
	EA-6B	2F119/15E22/15E34	WST/PTT
	EA-6A	2F67	WST
	A-7E	2F103/2F111/2F84B	NCLT/WST
	LSO	2F103	NCLT/LSORD
	AV-8B	15C14/2F133/2F134/NAMT	AST/OFT/WST
	F-14A	2F95/15C9A/2F112	OFT/PTT/WST
	F-14/F-4	2E6	ACMS
	F-4	2F88/2F55	WST
	F/A-18	2E7/2F132/15C13/SAMT	WTT/OFT/PTT
	P-3C	14B53/2F69/2F87/2C41/ 14B44/14B40	PTT/WST/OFT/ CPT
	S-3A	2F92/14B49/2C49/USS/IAT	WST/PTT/CPT/MT
	E-2C	15F8A/B/2F110	PTT/OFT
	T-2	2F101	OFT
	KC-130	2F107/2C48	OFT/CPT
	H-2	2F106	WST
	H3/2	TACNAV	ASN-123
	H-3	2F64/Acoustic/SAMT	WST
	CH-53E/D	2F121/2F120	OFT
	H-46	2F117/2F117A/2F117B	OFT
	TH-57	2C67/2B42	CPT/FIT
	SH-60B	14B51/2F135	WTT/OFT
	Miss'l	CTV	Oper Trnr
	Gen'l	A School	MT

Activity Group: Other Training Support (Cont'd)

7. Depot Level Repairables (DLR). This program provides for replacement of repairables that have failed. These repairables are normally integral to prime system operation and when the prime system fails, the training activity must identify the failed component and submit a requisition to the supply system for replacement. Since DLRs are Navy stock funded, these items will be "bought out" of stock for a new price, which is approximately 60 percent of the standard price. Turn-in items will be restored and placed in stock, thus greatly increasing availability of equipment.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Activities Served	66	66	66
Number of Requisitions	7,248	6,703	6,382

L. Outfitting. Outfitting support is provided for outfitting and allowance changes resulting from installation of new equipment, modification of equipments, special equipage programs both mission and safety related, revision of allowance parts lists and allowance equipage lists, modification of allowance computation rules, and other approved allowance changes. This program allows training sites to obtain spares for technical training equipment installed on shore sites.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total Funding	*	18,625	18,890

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	<u>\$ Sites</u>	<u>\$ Sites</u>	<u>\$ Sites</u>
Electronic Related Equipment	*	9,573 35	10,180 38
Ordnance Related Equipment	*	6,178 20	6,319 22
HM&E Related Equipment	*	1,889 21	1,799 26

* Program funded in BA-2 prior to FY 1985.

M. Forces Afloat Maintenance Improvement (FAMI). FAMI supports the establishment, retention and improvement of selected essential forces afloat maintenance capabilities at the organizational and intermediate levels. FAMI programs are:

SQUIP. Shop Qualification Improvement Program (SQUIP) which assists the Fleet in establishing and maintaining requisite "I" level repair capabilities by providing requisite information on industrial repair processes, supplementing the Navy School System with specialized Journeyman training in the IMA Shops, Assisting the IMA shops in correcting tool, facility and hygiene deficiencies.

Activity Group: Other Training Support (Cont'd)

OMT. On-Board Maintenance Training (OMT) which conveys applicable fixes to "O" level shipboard maintenance personnel by identifying tool, equipment and technical documentation requirements to perform "O" level maintenance properly; updating Shipboard Allowance Equipage Lists (AELs) to provide for required tools and equipment; providing on-the-job skill training in correct maintenance procedures and processes; and reviewing work center effectiveness.

ISMS. Integrated Ship Maintenance Support provides shipboard personnel with an understanding of the maintenance and support organization and skills in the use and maintenance of various support documents.

IMA Journeyman. IMA Journeyman Training Program supplements the Navy school system with specialized in-shop IMA journeyman repair skill training and resulting NEC qualifications attainment.

The FAMI program was budgeted in Budget Activity 2 prior to FY 1985.

	<u>FY 1985*</u>		<u>FY 1986</u>	
	\$	Units/WY	\$	Units/WY
Total Funding	5,617	122	5,846	126
Workyears				
Training in				
Man-weeks ^{1/}	14,475		14,277	
Programs				
1. SQIP	4,200	12,800/92	4,490	13,400/98
2. IMA-NECs (WY)	390	/ 8	350	/ 8
3. Technical Libraries (WY)	280	/ 6	330	/ 7
4. ISMS/SMIC	231	460/ 5	474	380/ 9
5. OMT	516	1,215/11	202	497/ 4

^{1/} The workyear figure relates to the effort expended by the trainers and associated personnel to implement the three training programs, the implementation of the technical libraries, and the IMA-NEC program. The training in man-weeks figure indicates the number of man-weeks per course that is accomplished with the resources available. Most of the courses are from two to five weeks in duration depending on the course and whether it is at the beginner or review level.

N. Defense Training Data and Analysis Center (DTDAC)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Training Data Studies	0	30	60
Technical Reports	0	15	45
Technical Workyears	0	41	45

Activity Group: Other Training Support (Cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>842</u>	<u>908</u>	<u>824</u>
Officer	212	241	241
Enlisted	630	661	583
B. <u>Civilian</u>	<u>1,451</u>	<u>1,579</u>	<u>1,643</u>
USDH	1,451	1,579	1,643

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
Budget Activity: 3-Training, Medical, and Other General Personnel Activities

1. Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty and to continue operation of those activities required to serve as the basis to meet wartime contingency planning requirements. Medical health care treatment facilities are located worldwide and the continuation of their operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services' beneficiary population. The range of treatment runs from routine outpatient sick call visits to highly selective and specialized inpatient operative procedures. These financial and manpower resources provide the capability for the delivery of health care at 4 Regional Medical Centers which include 2 Naval Hospitals, 2 Regional Medical Clinics, and 49 Branch Clinics which are located in close proximity to the Centers at Bethesda, Maryland, Portsmouth, Virginia, Oakland, California, and San Diego, California. Regional Centers are the Navy Medical Teaching Hospitals where residency-type training is provided for Navy to meet the requirements for the various forms of specialized medical care. These centers provide the specialized care beyond the capability of Station Hospitals. An increase in military medical manpower is included in the budget year to improve wartime medical capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of Civilian Health and Medical Program of the Uniformed Services. This added workload performed within Navy facilities will result in lower Civilian Health and Medical Program of the Uniformed Services costs and thus meets current guidance from both the Congress and the Defense Department. Dollars to support this additional clinical workload are included as well as workload increases resulting from the increased average active duty strength of the Navy and Marine Corps. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. Direct Service funding for manpower associated with the operation of automated clinical systems previously funded by the Department of Defense is instituted as is the total funding support for systems installed in Fiscal Year 1984 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program. Expansion of the quality assurance program is included and a new program to improve the appearance of clinics and waiting rooms is instituted. Navy Standard equipment formerly funded by the Other Procurement, Navy appropriation is transferred to the Operation and Maintenance, Navy appropriation.

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Approp- riation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Total,						
Activity Group	131,644	138,374	137,377	138,211	141,352	+3,141

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1985 Current Estimate		\$138,211
2. Pricing Adjustments		-2,364
A. Civilian Personnel Compensation (Direct)	(-1,422)	
1) US Direct Hire Pay Adjustment	-1,885	
2) Other Direct Pricing Adjustment	+464	
B. Stock Fund	(-2,567)	
1) Non-Fuel	-2,567	
C. Other Pricing Adjustments	(+1,625)	
3. Functional Program Transfers		+2,811
A. Transfers In	(+2,811)	
1) Inter-Appropriation		
a) TRI-Service Medical Information System Manpower Costs	+1,314	

As a result of a Department of Defense decision, manpower utilized to operate automated clinical systems installed under the auspices of the TRI-Service Medical Information System program are to be funded by the Services vice the Department of Defense (Operation and Maintenance, Defense Agencies) beginning in Fiscal Year 1986. These resources reflect the value of transferring 44 civilians from the former reimbursable status to direct fund status. Although these dollar resources are reflected as an increase in the Navy budget request, they represent no change in the number of civilian employees already in place at Navy facilities.

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

B. Reconciliation of Increases and Decreases Amount

- b) TRI-Service Medical Information Systems Installed in Fiscal Year 1984 +563

Current Defense Department guidance directs that the funding responsibility for automated clinical systems installed under TRI-Service Medical Information Systems auspices be assumed by the Services two years later. These resources cover the cost of 4 systems installed during Fiscal Year 1984.

- c) Revision to Expense/Investment Criteria +594

Amount transferred from the Other Procurement, Navy appropriation to the Operation and Maintenance, Navy appropriation pursuant to the proposed Department of Defense initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.

- d) Equipment Funding Shift +235

In Fiscal Year 1985, a revised method of funding standardized medical equipment costing over \$3,000 was instituted. Operation and Maintenance funding is now utilized vice Other Procurement, Navy funding. Since the preparation of the Fiscal Year 1985 budget, additional items (mainly sterilizers, laboratory analyzers and small x-ray units) have been standardized. These resources, transferred from Other Procurement, Navy, reflect the transfer of those items.

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

B. Reconciliation of Increases and Decreases Amount

4. Program Increases +3,572

A. One-Time FY 1985 Costs (+549)

1) Wartime Bed Expansion +549

Provides for the procurement of beds and bed supplies (linens, pillows, etc.) to allow for expansion of beds at each hospital to maximum capacity in the event of contingencies. Available beds at each facility currently meet only peacetime requirements.

3. Other Program Growth in FY 1986 (+3,123)

1) Quality Assurance Expansion +283

A minimum quality assurance program is in place in medical facilities. Accreditation reviews, however, cite existing deficiencies due to limited manpower. Additionally, newer Department of Defense guidance directs specific tracking of health care providers to ensure that the highest standards of health care delivery are met and malpractice suit vulnerability is minimized. Along with Automated Data Processing system implementation begun in Fiscal Year 1985, additional manpower is required to perform all aspects of medical/dental quality assurance in compliance with current requirements. (+18 civilian end strengths).

2) Medical Records Clerks +163

The addition of medical records clerks begins to correct a chronic deficiency in typing and filing of patient records at Naval Medical Treatment Facilities. This condition has been a frequent finding of the Joint Commission on Accreditation of Hospitals which connects completion of medical records to quality assurance as well as to overall hospital accreditation. (+13 civilian end strengths)

O&M,N

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

B. Reconciliation of Increases and Decreases Amount

3) Workload Support +2,672

Medical manpower increases, primarily added to improve wartime casualty care, are utilized during peacetime to provide medical care for dependents and retirees in addition to active duty personnel. These resources support the increase in clinical workload incident to the increase in the active duty strength of the Navy and Marine Corps and a greater quantity of health care for the Civilian Health and Medical Program of the Uniformed Services eligible beneficiaries to be provided in Navy medical facilities in an effort to reduce Civilian Health and Medical Program of the Uniformed Services dependence.

5. Program Decreases -978

A. Annualization of FY 1985 Decreases (-292)

1) Nurse Military Substitution -292

Provides for the substitution of military nurses for civilian nurses in order to improve wartime casualty care capability. This annualizes the Fiscal Year 1984 decrease.

B. Other Program Decreases in FY 1985 (-685)

1) Nurse Military Substitution -292

Continues the substitution of military nurses for civilian nurses. This will improve wartime casualty care capability. This action involves 24 civilian end strengths.

2) Procedural Savings -88

Efficiency reviews of functions not subject to contracting out studies will result in streamlined procedures which require less manpower. (-8 civilian end strengths).

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

C. Reconciliation of Increases and Decreases Amount

- 3) TRI-Service Medical Information
System Manpower Average Salary -305

The average salary of the TRI-Service
Medical Information System end strengths
transferred from reimbursable to direct
fund is reduced to be comparable to the
medical cost.

5. FY 1936 President's Budget Request \$141,352

Activity Group: Care in Regional Defense Facilities (Teaching Hospitals)
(cont'd)

III. Performance Criteria

The medical workload is measured by use of the composite work unit. The weighted formula used to compute the composite work unit total is illustrated below.

	<u>WORKLOAD</u>	<u>CONVERSION FACTOR</u>	<u>COMPOSITE WORK UNIT</u>
Average Daily Occupied Beds	1,664.1	X 1	1,664.1
Average Daily Admissions	283.0	X10	2,830.0
Average Daily Outpatients Visits	12,098.6	X.3	3,629.6
Average Daily Births	34.5	X10	345.0
FY 1986 Composite Work Unit Total			<u>8,468.7</u>

<u>Care in Regional Defense Facilities</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Average Daily Occupied Beds	1,581.0	1,513.4	1,664.1
Average Daily Admissions	263.8	271.5	283.0
Average Daily Outpatient Visits	11,729.8	11,800.1	12,098.6
Average Daily Births	32.4	33.2	34.5
Average Daily Composite Work Units (CWU)	<u>3,061.9</u>	<u>3,200.4</u>	<u>8,468.7</u>

IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>8,619</u>	<u>8,347</u>	<u>8,998</u>
Officer	3,104	3,193	3,368
Enlisted	5,515	5,149	5,630
B. <u>Civilian</u>	<u>2,301</u>	<u>2,317</u>	<u>2,360</u>
USDH	2,301	2,317	2,360

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Station Hospitals and Medical Clinics
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The mission is to operate the Navy Medical Establishment at that level which provides the ability to deliver essential inpatient, outpatient, and adjunctive health care services to the active duty forces to insure their physical fitness for combat duty. This permits the continuing operation of those activities required to meet wartime contingency planning requirements. These financial and manpower resources provide the capability for the delivery of health care at 19 Regional Medical Centers, 6 Naval Hospitals, 6 Regional Medical Clinics and 101 Branch Medical Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. Medical health care treatment facilities are located worldwide and the continuation of operation provides the capability for the direct delivery of both primary and specialized forms of patient treatment for the Services beneficiary population. The range of treatment runs from routine outpatient sick call visits to selective and specialized inpatient operative procedures. An increase in military medical manpower is included in the budget year to improve medical wartime capability. During peacetime, this manpower will be utilized to provide health care to beneficiaries who would otherwise receive care under the auspices of the Civilian Health and Medical Program of the Uniformed Services (CHAMPUS). This added workload performed within Navy facilities will result in lower Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) costs and thus meets current guidance from both the Congress and the Defense Department. Funds to support this additional clinical workload are included as well as workload increases resulting from the increased average active duty strength of the Navy and Marine Corps. Substitution of civilian nurses by military nurses and recognition of savings achieved by ensuring procedural efficiency are included. Direct Service funding for manpower associated with the operation of automated clinical systems previously funded by the Department of Defense is instituted as is the total funding support for systems installed in Fiscal Year 1984 under the funding auspices of the TRI-Service Medical Information System (TRIMIS) program. Expansion of the quality assurance program is included and a new program to improve the appearance of clinics and waiting rooms is instituted. Provision of contact lenses for submarine personnel is expanded to alleviate unique visual problems. Navy standard equipment formerly funded by the Other Procurement, Navy appropriation is transferred to the Operation and Maintenance, Navy appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Total, Activity Group	144,915	158,691	156,479	150,279	155,406	+5,127

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases

Amount

1. FY 1985 Current Estimate		\$160,279
2. Pricing Adjustments		-1,388
A. Civilian Personnel Compensation (Direct)	(-1,337)	
1) US Direct Hire Pay Adjustment	-2,025	
2) Foreign National Direct Hire Pay Adjustment	+92	
3) Other Direct Pricing Adjustments	+596	
B. Stock Fund	(-2,537)	
1) Non-Fuel	-2,537	
C. FN Indirect	(+185)	
D. Other Pricing Adjustments	(+2,301)	
3. Functional Program Transfers		+3,381
A. Transfers In	(+3,491)	
1) Inter-Appropriation	+3,491	
a) TRI-Service Medical Information System Manpower Costs	+1,060	

As a result of a Department of Defense decision, manpower utilized to operate automated clinical systems installed under the auspices of the TRI-Service Medical Informations System program are to be funded by the Services vice the Department of Defense (Operation and Maintenance, Defense Agencies) beginning in Fiscal Year 1985. These resources reflect the value of transferring 42 civilian end strengths from the former reimbursable status to direct fund status. Although these dollar resources are reflected as an increase in the Navy budget request, they represent no change in the number of civilian employees already in place at Navy facilities.

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases

Amount

- b) Expense/Investment Criteria
Revision +1,990

Amount transferred from the Other Procurement, Navy appropriation to the Operation and Maintenance, Navy appropriation pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.

- c) Equipment Funding Shift +441

In Fiscal Year 1985, a revised method of funding standardized medical equipment was instituted. Operation and Maintenance funding is now utilized vice Other Procurement, Navy funding. Since the preparation of the Fiscal Year 1985 budget, additional items (mainly sterilizers, laboratory analyzers and small x-ray units) have been standardized. These resources, transferred from Other Procurement, Navy, reflect the transfer of those items.

- B. Transfers Out (-110)

- 1) Intra-Appropriation -110

- a) Midway Island Medical Support -110

Funding responsibility for contractual medical support at the Naval Air Facility, Midway Island, is transferred to the Commander in Chief, Pacific Fleet (Budget Activity 2).

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases

Amount

4. Program Increases

+4,632

A. Annualization of FY 1985 Increases (+193)

1) Computer Assisted Tomography Scanners +69

Annualizes the cost of the introduction of Computer Assisted Tomographic Scanners to non-teaching hospitals. This allows the use of scanners as diagnostic tools, particularly in trauma cases. These resources annualize consumable support costs.

2) Contact Lenses for Submarine Personnel +73

Annualizes the cost of contact lenses for submarine periscope operators (commanding officers, other officers, and quartermasters) who wear glasses but cannot do so while operating a periscope. This allows full year program operation.

3) Foreign National Indirect Hire at Okinawa +51

Pay for 7 indirect hire civilian end strengths (4 work years) added in Fiscal Year 1985 to accommodate increased clinical workload at that location is annualized.

B. One-Time FY 1986 Costs (+901)

1) Wartime Bed Expansion +901

Provides for the procurement of beds and bed supplies (linens, pillows, etc.) to allow for expansion of beds at each hospital to maximum capacity in the event of contingencies. Available beds at each facility currently meet only peacetime requirements.

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases

Amount

C. Other Program Growth in FY 1986 (+3,538)

1) Quality Assurance Expansion +757

A minimum quality assurance program is in place in medical facilities. Accreditation reviews, however, cite existing deficiencies due to limited manpower. Additionally, newer Department of Defense guidance directs specific tracking of health care providers to ensure that the highest standards of health care delivery are met and malpractice suit vulnerability is minimized. Along with Automated Data Processing system implementation begun in Fiscal Year 1985, additional manpower is required to perform all aspects of medical/dental quality assurance in compliance with current requirements. (+50 civilian end strengths)

2) Department of Defense Handicapped Schools Program +105

The provision of special medical care (audiology, physical/occupational therapy, evaluation and diagnosis) to handicapped children overseas in Department of Defense schools is required under Public Law 94-142. This provides funding and manpower to fully implement the specialty care required at specific overseas facilities under this congressionally-mandated program. (+7 civilian end strengths)

3) Medical Record Clerks +367

Begins to correct a chronic deficiency backlog in typing and filing of patient records at Naval Medical Treatment Facilities. This condition has been a frequent finding of the Joint Commission on Accreditation of Hospitals which connects completion of medical records to quality assurance as well as to overall hospital accreditation. (+34 civilian end strengths)

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. Reconciliation of Increases and Decreases

Amount

4) Workload Support +2,002

Medical manpower increases, primarily added to improve wartime casualty care, are utilized during peacetime to provide medical care for dependents and retirees in addition to active duty personnel. These resources support the increase in clinical workload incident to the increase in the active duty strength of the Navy and Marine Corps and a greater quantity of health care for the Civilian Health and Medical Program of the Uniformed Services eligible beneficiaries to be provided in Navy medical facilities in an effort to reduce Civilian Health and Medical Program of the Uniformed Services dependence.

5) Audit Restoration - Okinawa +112

One time savings related to excess material stocks at the Naval Hospital, Okinawa, Japan were recognized in a revision to the Fiscal Year 1985 budget as a result of Naval Audit Service Report No. A10344L. The one year nature of those savings requires an increase for Fiscal Year 1986 to allow resumption of the normal funding level.

6) New Computer Assisted Tomography Scanners +195

Provides for the third incremental introduction of Computer Assisted Tomographic Scanners to non-teaching hospitals for use as diagnostic tools, particularly in trauma cases. These resources provide operating costs for the newly procured items of equipment.

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
5. Program Decreases	-1,498
A. Annualization of FY 1985 Decreases	(-579)
1) General Civilian Personnel Reduction Annualizes the reduction in civilian manpower which began in Fiscal Year 1985.	-195
2) Efficiency Review Annualizes the reduction in civilian manpower cost achieved through efficiency reviews in Fiscal Year 1985.	-198
3) Nurse Military Substitution Provides for the substitution of military nurses for civilian nurses in order to improve wartime casualty care capability and to alleviate the problem caused by civilian nurse turnover experienced at Navy hospitals. This annualizes the Fiscal Year 1985 decrease.	-195
4) Foreign National Indirect Hire Reduction Annualizes the pay cost of removing 14 indirect hire civilian food service employees at Okinawa as described in Naval Audit Service Report No. A10344L.	-90
B. Other Program Decreases in FY 1986	(-319)
1) Nurse Military Substitution Continues the substitution of military nurses for civilian nurses. This will improve wartime casualty care capability and also alleviate problems caused by high civilian nurse turnover at Navy health care facilities. This action involves 16 civilian nurses.	-195

Activity Group: Station Hospitals and Medical Clinics (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
2) Commercial Activities Cost Adjustment -147 Savings achieved by contracting out functions formerly performed in-house are recognized. These contracts are already in place.	
3) TRI-Service Medical Information System Manpower Average Salary -94 The average salary of the TRI-Service Medical Information System end strengths transferred from reimbursable to direct fund is reduced to be comparable to the medical cost.	
4) Equipment Reduction -383 Reduction in equipment transferred from Other Procurement, Navy. Removes equipment for the Family Practice program.	
6. FY 1986 President's Budget Request	\$155,406

Activity Group: Station Hospitals and Medical Clinics (cont'd)

III. Performance Criteria

The medical workload is measured by the use of composite work unit. The weighed formula used to compute the composite work unit total is illustrated below.

	<u>WORKLOAD</u>	<u>CONVERSION FACTOR</u>	<u>COMPOSITE WORK UNIT</u>
Average Daily Occupied Beds	2,301.2	X 1	2,301.2
Average Daily Admissions	434.8	X10	4,348.0
Average Daily Outpatients Visits	23,064.8	X.3	6,919.5
Average Daily Births	64.4	X10	644.0
FY 1986 Composite Work Unit Total			<u>14,212.7</u>

<u>Station Hospitals and Medical Clinics</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Average Daily Occupied Beds	2,079.0	2,248.9	2,301.2
Average Daily Admissions	387.9	420.3	434.8
Average Daily Outpatient Visits	21,989.4	22,743.2	23,064.8
Average Daily Births	50.0	62.7	64.4
Average Daily Composite Work Units (CWU)	<u>13,154.8</u>	<u>13,901.9</u>	<u>14,212.7</u>

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>11,873</u>	<u>11,595</u>	<u>12,450</u>
Officer	3,292	3,513	3,805
Enlisted	8,581	8,082	8,655
B. <u>Civilian</u>	<u>2,894</u>	<u>2,827</u>	<u>2,944</u>
USDH	2,425	2,403	2,520
FNDH	184	158	158
FNIH	285	266	266

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Dental Care Activities
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The mission is to provide outpatient dental care for the Navy and Marine Corps to insure their physical fitness for combat duty. These financial and manpower resources provide the capability for the direct delivery of both primary and specialized forms of dental treatment at 23 Regional Dental Centers and 149 Branch Dental Clinics located at or near worldwide Navy and Marine Corps Stations and Bases. The range of outpatient treatment runs from dental prophylaxis to specialized operative and prosthetic procedures. Resource requirements are based on experience and forecasted dental disease converted to manpower requirements and then converted to dollar requirements based on workload capable of accomplishment with that manpower and dollar availability. Changes in the operations financed in the budget year relate to price growth, and support of additional workload associated with improvement of dental readiness of active duty personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Total, Activity Group	11,244	14,029	13,832	13,965	15,525	+1,561

Activity Group: Dental Care Activities (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1985 Current Estimate	\$13,965
2. Pricing Adjustments	+305
A. Civilian Personnel Compensation (Direct) (-157)	(-157)
1) US Direct Hire Pay Adjustment -207	-207
2) Foreign National Direct Hire Pay Adjustment +3	+3
3) Other Direct Pricing Adjustment +47	+47
B. Stock Fund (-255)	(-255)
1) Non-Fuel -255	-255
C. Other Pricing Adjustments (+717)	(+717)
3. Functional Program Transfers	+972
A. Transfers In (+972)	(+972)
1) Inter-Appropriation	
a) Expense/Investment Criteria Revision +972	+972
Amount transferred from Other Procurement, Navy to Operation and Maintenance, Navy pursuant to the proposed Department of Defense initiative for elimination of \$3 thousand investment threshold and adoption of Central Management Criteria as a governing factor.	
4. Program Increases	+284
A. Annualization of 1985 Increases (+19)	(+19)
1) Annualize Dental Assistant Manpower +19	+19
Annualizes the cost of the 2 civilian end strengths added in Fiscal Year 1985 in support of increased dental workload.	

Activity Group: Dental Care Activities (cont'd)

B. Reconciliation of Increases and Decreases Amount

B. Other Program Growth in FY 1986 (+265)

1) Increased Dental Capability +265

In an effort to provide more dental care for active duty personnel so as to improve their physical readiness (dental condition) for extended operational tours, additional military dental personnel have been added. The additional workload must be supported in terms of supply costs. This item also includes provision for additional handpieces to ensure better equipment availability at all times.

5. FY 1986 President's Budget Request \$15,526

Activity Group: Dental Care Activities (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total yearly dental procedures	17,413,739	17,735,054	18,535,922
IV. <u>Personnel Summary</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military End Strength</u>	<u>2,743</u>	<u>2,923</u>	<u>3,010</u>
Officer	999	1,084	1,093
Enlisted	1,744	1,839	1,917
B. <u>Civilian End Strength</u>	<u>323</u>	<u>326</u>	<u>326</u>
USDH	316	319	319
FNDH	7	7	7

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Care in Non-Defense Facilities
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The program finances all bona fide expenses incurred by Navy and Marine Corps beneficiaries for health care services in Veteran's Administration and civilian facilities including civilian operated Uniformed Services Medical Treatment Facilities. Changes in workload in this activity group result from population changes. There are no alternatives available since all care is either emergency in nature or at the option of the beneficiary and there exists a legal requirement to adjudicate all bonafide billings. Resources to accommodate projected active duty strength level are included.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- riation</u>	<u>Current Estimate</u>	<u>FY 1985 Budget Request</u>	<u>Change</u>
Total, Activity Group	73,820	70,053	66,259	80,229	84,854	+4,625

Activity Group: Care in Non-Defense Facilities (cont'd)

<u>B. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
1. FY 1985 Current Estimate		\$80,229
2. Pricing Adjustments		+3,450
A. Other Pricing Adjustments	(+3,450)	
3. Program Increases		+1,175
A. Other Program Growth in FY 1986	(+1,175)	
1) Non-Service Workload Change	+1,175	
Budgeted increase in the active duty strength of the Navy and Marine Corps results in a commensurate increase in health care provided in non-Defense facilities.		
4. FY 1986 President's Budget Request		\$84,354

Activity Group: Care in Non-Defense Facilities (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Facility Category:</u>			
Veteran's Administration (VA)			
Average Daily Inpatients	90	91	93
Average Daily Inpatient Cost	244.72	254.25	255.19
Average Daily Outpatients	61	62	63
Average Daily Outpatient Cost	64.11	65.51	69.48
Total VA Cost (\$ in thousands)	9,446	9,948	10,595
Civilian Hospitals			
Average Daily Inpatients	95	98	100
Average Daily Inpatient Cost	815.26	827.62	863.21
Average Daily Outpatients	164	167	171
Average Daily Outpatient Cost	97.06	98.57	102.81
Total Civilian Hospitals Cost (\$ in thousands)	34,557	35,664	38,136
Civilian Operated Uniformed Services Treatment Facilities (CMTF)			
Average Daily Inpatients	58	66	65
Average Daily Inpatient Cost	751.70	781.02	814.60
Average Daily Outpatients	253	279	279
Average Daily Outpatient Cost	133.58	138.79	144.76
Average Daily Outpatient Cost	340	353	368
Total CMTF Cost (\$ in thousands)	28,484	33,221	34,649
St. Elizabeth's Hospital			
Average Daily Inpatients	8	8	8
Average Daily Inpatient Cost	210.00	218.19	227.57
Total St. Elizabeth's Cost (\$ in thousands)	613	637	665
Ambulance (\$ in thousands)	946	998	1,064
Reimbursements (\$ in thousands)	-226	-239	-256
Total Cost (\$ in thousands)	73,820	80,229	84,854

IV. Personnel Summary:

There are no personnel in this activity group.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Other Health Activities

Budget Activity: 3-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. Operations financed include the operation of 15 separate field activities. Direct disease and environmental health support services are provided for by 4 Environmental Preventive Medicine Units, 2 Disease Vector and Ecological Control Centers, 1 Naval Medical Data Services Center, 1 Naval Ophthalmic Support Facility, 1 Environmental Health Center, 1 Aviation Medical Support Facility, 1 Naval Medical Materiel Support Command and 5 Navy Drug Screening Laboratories located at each geographical Command at Great Lakes, Illinois; Jacksonville, Florida; Norfolk, Virginia, Oakland, California; and San Diego, California. Centralized spectacle fabrication support provides the capability for manufacturing spectacles for active duty members. Financing of the Environmental Health Center allows for the delivery of specialized environmental health services to all shore facilities in the Navy and Marine Corps establishment. The operation of a centralized automated processing activity permits system standardization. This activity group contains the resources necessary to provide occupational/ industrial health surveillance to Navy Fleet and Industrial activities as well as to provide drug abuse testing. Budget year initiatives include further expansion to the Occupational Health Program through the addition of manpower and automated system, procurement of material for use in contingency operations and maintenance of water survival training gear by contract. A change in funding methodology for shipboard medical equipment is also included as is an increase for faster replacement of shipboard equipment to maintain fleet readiness.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Other, Health Activities	32,525	41,705	41,473	37,862	39,846	+1,984
Navy Occupational Safety and Health Program	24,858	29,782	29,531	28,326	33,557	+5,331
Total, Activity Group	57,383	71,487	71,004	66,188	73,503	+7,315

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

1. FY 1985 Current Estimate \$65,188

2. Pricing Adjustments -121

A. Civilian Personnel Compensation (Direct) (-770)

1) US Direct Hire Pay Adjustment -1,272

2) Foreign National Direct Hire Pay Adjustment +8

3) Other Direct Pricing Adjustment +494

B. Stock Fund (-375)

1) Non-Fuel -375

C. Industrial Fund Rates (-5)

D. Foreign National Indirect (+5)

E. Other Pricing Adjustments (+1,025)

3. Functional Program Transfers +3,182

A. Transfers In

1) Inter-Appropriation (+3,182)

a) Expense/Investment Criteria Revision +2,983

Amount transferred from Other Procurement, Navy to Operation and Maintenance, Navy pursuant to the proposed Department of Defense initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.

5) Equipment Funding Shift +199

In Fiscal Year 1985, a revised method of funding standardized medical equipment costing over \$3,000 was instituted. Operation and Maintenance funding is now utilized vice Other Procurement, Navy funding. Since the preparation of the Fiscal Year 1985 budget, additional items (mainly sterilizers, laboratory analyzers and small x-ray units) have been standardized.

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

b) Equipment Funding Shift
(cont'd)

These resources, transferred from Other Procurement, Navy, reflect the transfer of those items for shipboard and activities other than hospitals. An equivalent decrease is reflected in the Other Procurement, Navy Budget request.

4. Program Increases

+6,291

A. Annualization of 1985 Increases

(+2,057)

1) Annualize Navy Occupational Safety
and Health Civilians

+2,027

Annualizes salary and support costs of the Fiscal Year 1985 civilian manpower increase (181 end strengths) in the Navy Occupational Safety and Health program.

2) Annualize Tri-Service Eyewear

+30

Annualizes salary and support costs for 2 civilians added in Fiscal Year 1985.

B. One-Time FY 1985 Costs

(+299)

1) Thermoluminescent Dosimetry (TLD)
Film badges

+171

In order to meet the requirement of the Nuclear Regulatory Commission for personnel monitoring, thermoluminescent dosimetry methodology must be used. These funds allow for the procurement of new type reusable badges used in that methodology vice the current film badge.

2) Preventive Medicine Supply Blocks

+128

Provides for the procurement of material supply blocks in support of preventive medicine teams.

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

2) Preventive Medicine Supply Blocks
(cont'd)

These teams deploy from Environmental and Preventive Medicine Units (EPMUs) and from Disease Vector Ecology Control Centers (DVECCs) to perform sanitation, entomology, and epidemiology support functions for fleet and Fleet Marine Force (FMF) units. The recent deployment of Marine Units in Lebanon resulted in the requirement for this type of supply block.

C. Other Program Growth in FY 1986 (+3,935)

1) Thermoluminescent Dosimetry (TLD)
Film badges

+10

In order to meet the requirement of the Nuclear Regulatory Commission for personnel monitoring, thermoluminescent dosimetry methodology must be used. These funds allow for the servicing of units procured

2) Occupational/Industrial Health
Manpower Increase

+1,749

This item provides funding for the third increment of manpower increase to improve the Occupational/Industrial Health program. In response to Inspector General and General Accounting Office reports which cited manpower deficiencies as the primary cause of poor performance, the 185 civilian end strengths added for Fiscal Year 1986 will join the 364 added in 1984 and 1985 to provide the necessary staffing to identify hazardous conditions, perform medical surveillance on exposed employees, monitor exposure, and document these actions so as to reduce claims for disability in future years.

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

3) Occupational/Industrial Health Material
Support Costs

+206

With the number of civilian manpower additions to the Occupational/Industrial Health program in Fiscal Year 1986, additional support dollars are required for equipment, chemicals, and supplies used in identifying hazards and tracking exposure.

4) Occupational Health Information
Management System Support

+151

The Navy Occupational Health Information Management System (NOHIMS) documents hazard identification, personnel exposure data, and maintain summary data to monitor compliance with current laws and administrative directives. Such information will help identify and prevent problems prior to their becoming major compensation claims. These resources support the installation of this automated system at 6 facilities. Resources includes assumption of Procurement dollars previously programmed under Other Procurement, Navy.

5) Training Devicemen Replacement

+400

Military Training Devicemen, phased out as a Navy rating, operated and maintained equipment used for Aviation Physiology and Water Survival Training. These resources will be utilized to obtain those functions by contract as a result of a commercial activities study now in process.

Activity Group: Other Health Activities (cont'd)

B. Reconciliation of Increases and Decreases

Amount

6) Fleet Medical and Dental Equipment +1,409

Expands the replacement programs for medical and dental equipment aboard ships. Continued high levels of operating schedules and increased attention to readiness of all shipboard items requires more frequent replacement of resuscitation and other types of equipment than is experienced at shore facilities.

5. Program Decreases -2,037

A. One-Time FY 1985 Costs (-1,345)

1) Aviation Physiology Safety Manual -110

Removes one-time costs associated with the updating in Fiscal Year 1985 of the Aviation Physiology Training Manual.

2) Rapid Deployment Mobile Force (RDMF) Uniforms -650

Removes one-time costs associated with the procurement of initial organizational outfitting of RDMF uniforms for medical personnel.

3) Medical Team Outfitting -585

Removes one-time costs associated with the initial organizational outfitting of Mobile Medical Augmentation Teams.

B. Other Program Decrease in FY 1986 (-692)

1) Equipment Reduction -692

Reduction in equipment transferred from Other Procurement, Navy - defers equipment for the Navy Occupational Health Information Management System (NOHIMS) and the Aviation Data Retrieval System and reduces the planned scope of Fiscal Year 1986 installation.

6. FY 1986 President's Budget Request \$73,503

Activity Group: Other Health Activities (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Activities	10	16	16

The activities contained in this program have no common or universal program measure. Services provided range from shipboard epidemiological investigation to centralized collection of world wide Navy Medical Department health statistical data. Meaningful measurement analysis capability is thus not feasible.

IV. <u>Personnel Summary</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military End Strength</u>	<u>722</u>	<u>713</u>	<u>725</u>
Officer	358	351	355
Enlisted	364	362	370
B. <u>Civilian End Strength</u>	<u>1,236</u>	<u>1,480</u>	<u>1,565</u>
USDH	1,214	1,453	1,643
FNDH	15	15	15
FNIH	7	7	7

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Education and Training-Health Care
Budget Activity: 8-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. The general education and training sub-activity provides the resources for the operation of all Navy medical and dental basic training, for the part-time training of medical personnel and operational training of primary health care professionals, for other health professional full-time and service specialty training, and for out-service medical and dental specialty residencies. This technical and specialty training requirement also covers travel to professional meetings, seminars, and short courses, which are the primary and most critical means for the acquisition of new health care knowledge and techniques relating to current practices, procedures, and operations. Training of medical personnel in operational techniques is also included. The Armed Forces Health Professions Scholarship Program sub-activity provides for the payment of costs in civilian institutions for medical student tuition, fees, and other authorized expenses. The budget year reflects increases to introduce augmentation training for medical units, implementation of a leadership and management training course for department heads and division officers, computer assistance for service training and increased support for military medical end strength added for Fiscal Year 1985 and 1986.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Approp- riation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Educational Training- Health Care (MA)	11,512	15,055	14,327	13,613	17,217	+3,604
Armed Forces Health Professional Scholarship Program (MF)	13,721	12,787	12,787	12,787	12,674	-113
Total, Activity Group	25,233	27,842	27,114	26,400	29,891	+3,491

Activity Group: Education and Training-Health Care (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1985 Current Estimate	\$26,400
2. Pricing Adjustments	+733
A. Civilian Personnel Compensation (Direct) (-17)	
1) U. S. Direct Hire Pay Adjustment -24	
2) Other Direct Pricing Adjustment +7	
B. Stock Fund (-22)	
1) Non-Fuel -22	
C. Other Pricing Adjustment (+772)	
3. Functional Program Transfers +741	
A. Transfers In (+741)	
1) Inter-Appropriation +741	
Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	
4. Program Increases +2,551	
A. Annualization of FY 1985 Increases (+204)	
1) Training Manpower Management +75	
Annualizes the cost of civilian manpower added in Fiscal Year 1985 to prepare and manage increased training levels.	
2) Preventive Dentistry Technician Course +129	
Annualizes the Fiscal Year 1985 cost of establishing a preventive dentistry course to train Navy Dental technicians in this clinical specialty. This allows full year operation of the course.	

Activity Group: Education and Training-Health Care (cont'd)

B. Reconciliation of Increases and Decreases Amount

B. Other Program Growth in FY 1986 (+2,347)

1) Unit Readiness Training +818

Medical personnel assigned to shore facilities during peacetime are assigned to augment certain Marine Corps and afloat Navy units during wartime or other contingency operations. These personnel, assigned in units by facility, require training as a unit in order to be prepared for operational deployment. The skills taught in this type of training are not normally required for peacetime health care delivery, e.g., battle organization, survival, casualty triage and management, etc. Trained as a unit, these personnel will meet readiness requirements. 1,389 personnel will be trained in Fiscal Year 1986.

2) Professional Update Training +416

Attendance at professional meetings, conferences and seminars are a requirement for physicians, nurses, and other medical professionals to maintain their knowledge and skills. In many instances, retention of a specialty certification is dependent upon this form of continuing medical education. This increase allows the participation of officers added to Navy medical strength in Fiscal Year 1985.

3) Implementation of Leadership Management Education and Training (LMET) Program +375

LMET provides job relevant leadership and management training to improve the skills of senior grade naval officers. These resources provide for the implementation of a department head/division officer LMET course. (+1 civilian end strength).

Activity Group: Education and Training-Health Care (cont'd)

B. Reconciliation of Increases and Decreases

Amount

- 4) Computer Assisted Training +205

Slippage in procurement of hardware for this program originally planned for Fiscal Year 1985, led to a dollar and manpower reduction in the revised Fiscal Year 1985 budget. Procurement problems having been resolved for Fiscal Year 1986, the funding and manpower is requested to continue the installation of hardware at enlisted technician schools in order to allow better quality training of complex subjects. (+2 civilian end strengths)

- 5) 3-Day Field Medical Service School (FMSS) Training +92

Provides 3-day familiarization training for Mobile Medical Augmentation Readiness Teams (MMART) at Marine Corps training sites in preparation for actual deployments. This addition allows training for each MMART every other year.

- 6) Medical Operational Training +123

Resources provide operational training in the areas of Chemical Biological and Radioactive (CBR) agents, Desert Warfare Medicine, and Cold Weather Medicine. CBR training will encompass familiarization (types of agents used, the concepts of self and buddy aid, the physiologic effects of each agent, and medical treatment procedures), proficiency training (primarily for individuals awaiting assignment to operational units and including practicing manual/clinical skills while wearing protective gear), and specialized training (specific to the management and treatment of casualties and including instructors and Rapid Deployment Force designees). Desert Warfare and Cold Weather Medicine provide environmentally-oriented training to selected personnel (Fleet Marine Force and other selected operating forces) in

Activity Group: Education and Training-Health Care (cont'd)

B. Reconciliation of Increases and Decreases

Amount

6) Medical Operational Training (cont'd)

the management of injuries sustained in and from such adverse theatres. These resources augment the current base to provide this type of training for the manpower increases budgeted for FY 1985 and FY 1986.

7) Workload Increase

+228

Budgeted increases in medical manpower result in increased training loads for Hospital Corpsmen A and C (Initial Skill and Skill Progression) Schools. These dollar resources support those increases as follows:

A Schools: \$190
C Schools: 38

8) Biomedical Equipment Technician (BMET) Training

+90

Biomedical Equipment Technicians receive basic and advanced training in Army schools to service, maintain and repair medical equipment. Continual state-of-the-art changes occurring in medical equipment involving digital, microprocessor and other changes necessitate refresher training for these enlisted technicians so that equipment can be maintained and repaired. Contract repair is not feasible since these technicians must be capable of repairing equipment in deployed units. Manufacturers offer functional courses (not factory training) to provide this type of training. These resources provide travel costs and contract training for 40 technicians.

Activity Group: Education and Training-Health Care (cont'd)

<u>C. Reconciliation of Increases and Decreases</u>		<u>Amount</u>
5. Program Decreases		-534
A. Annualization of FY 1985 Decreases	(-534)	
1) Scholarship Load Reduction	-534	
Resources reflect a decrease in the Armed Forces Health Professional Scholarship Program student loads due to decreases in the authorized student billets.		
6. FY 1986 President's Budget Request		\$29,891

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Command Health Care
Budget Activity: 3-Training, Medical, and Other General Personnel Activities

I. Description of Operations Financed. This program finances the headquarters expenses incurred to provide management of 23 Regional Medical Centers, 8 Hospitals, 5 Branch Hospitals and Annexes, 8 Regional Medical Clinics, 23 Dental Centers, 299 Branch Clinics, 16 specialized medical activities (Preventive Medicine Units, Disease Vector Control Centers, etc.), and 5 training activities. Management exercised through two headquarters units ensures the delivery of medical and dental care and associated support services to the operating forces and shore establishments of the Navy and Marine Corps and the training of adequate numbers of health professionals and paramedical personnel for contingency and mobilization purposes.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985		FY 1986	
	FY 1984	Budget Request	Approp- riation	Current Estimate	Budget Request	Change
Total, Activity Group	9,010	8,811	8,799	8,457	8,755	+298

Activity Group: Command Health Care (cont'd)

B. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>
1. FY 1985 Current Estimate	\$8,457
2. Pricing Adjustments	-78
A. Civilian Personnel Compensation (Direct)	(-155)
1) US Direct Hire Pay adjustment	-232
2) Other Direct Pricing Adjustment	+77
B. Other Pricing Adjustments	(+77)
3. Functional Program Transfers	+243
A. Transfers In	(+243)
1) Inter-Appropriation	+243
a) Investment Criteria Change	+243
Amount transferred from Other Procurement, Navy pursuant to the proposed Department of Defense initiative for elimination of \$3 thousand investment threshold and adoption of Central Management Criteria as a governing factor.	
4. Program Increases	+133
A. Other Program Growth in FY 1986	(+133)
1) Training Facility Improvement	+133
An automated data processing system to track student training for identification of specific skill attrition rates and causes thereof is established at the Naval Health Sciences Education and Training Command. This system, originally planned for Fiscal Year 1984, was delayed to incorporate revised requirements.	
5. FY 1986 President's Budget Request	\$8,755

Activity Group: Command-Health Care (cont'd)

III. Performance Criteria

The program finances the internal operation of Navy medical headquarters units including a training command. These units direct overall health care programs involving medical contingency preparedness and peacetime delivery of health care to authorized beneficiaries of the Navy and Marine Corps.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Average Beneficiary Strength	3,105,833	3,169,214	3,241,622
IV. <u>Personnel Summary (End Strength)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>236</u>	<u>263</u>	<u>264</u>
Officer	152	169	169
Enlisted	84	94	95
B. <u>Civilian</u>	<u>262</u>	<u>257</u>	<u>257</u>
USDH	262	257	257

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Recruiting Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. Recruiting Activities provides for the operating and maintenance costs necessary to support the 6,219 military billets (including students) and 587 civilians comprising the FY 1986 staff of the Navy Recruiting Command; the operating of over 1,600 recruiting facilities located in all 50 of the United States and in the Philippines, Guam, and Puerto Rico; the operation of 3,970 recruiting vehicles; the operation and minor maintenance of 50 T-34B aircraft used for aviation recruiting; efforts to recruit special categories of officer and enlisted personnel such as medical, dental, nuclear, and advanced electronics personnel; and travel, lodging, and subsistence costs of personnel processed by the Military Entrance Processing Stations.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Total, Recruiting Activities	65,039	59,524	58,292	60,708	65,531	+4,823

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$60,708
2. Pricing Adjustments	+1,515
A. Civilian Personnel Compensation (Direct)	(-343)
1) US Direct Hire Pay Adjustment	-447
2) Other Direct Pricing Adjustments	+104
B. Stock Fund	(-105)
1) Fuel	-78
2) Non-Fuel	-27
C. Other Pricing Adjustments	(+1,963)
3. Program Increases	+5,062
A. Annualization of FY 1985 Increases	(+129)

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 1) Recruiting Data System (RDS) Upgrade -
Funds allow for a full-year of telecommunications operations in FY 1986 associated with the upgrade of Recruiting's in-house computer in FY 1985. +129

B. Other Program Growth in FY 1986 (+4,933)

- 1) Civilian Substitution (CIVSUB) -
Increase in civilian end strength is due to the substitution of enlisted personnel with civilians in recruiting support areas so that enlisted personnel may fill fleet requirements. +1,017

- 2) Enlisted Workload Increases - An increase of +10,000 enlisted new contracts in FY 1986 requires 350 additional recruiters and 116 additional support billets. Support costs include applicant travel, lodging and subsistence for the +10,000 enlisted contracts (+\$708 thousand) and increased computer timesharing costs (+\$270 thousand); funds for 194 additional recruiting vehicles (+\$655 thousand); communications (+\$115 thousand); reimbursement to the new recruiters for out-of-pocket expenses (+\$103 thousand); training (+\$55 thousand); supplies (+\$141 thousand); new equipment purchases (+\$121 thousand); printing support (+\$19 thousand); and recruiter travel and per diem (+\$131 thousand). +2,318

- 3) Microcomputer Applications Programs -
Applications programs for microcomputers used by field recruiting activities will require modification/ updating to incorporate changes in the structure of reports and of the systems used to process recruiting information. The expertise needed to modify these applications programs is not available in-house. Therefore, modifications must be procured from commercial sources. +50

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 4) Automated Information System Improvement - Prototype Local Area Network (LAN) and electronic mail systems are under development within the Navy Recruiting Command. Applications have been developed which promise to speed information in the form of Lead Cards on individual qualified prospects to recruiters in a convenient and usable form. These Lead Cards contain the name, address, telephone number, Armed Services Vocational Aptitude Battery (ASVAB) score and future plans of the prospect. The previous method of providing this information was cumbersome, slow and labor intensive for the recruiters and provided very limited opportunity for timely planning. As a result, Navy recruiters were not able to contact prospects until much later than our competitors. Expansion of this prototype is requested to provide additional hardware and associated software in the field to achieve the goal of cutting the time delay by about three weeks and the labor of transcribing the information by hand at 60 locations thereby allowing recruiters more time for active prospecting. +313
- 5) Vehicle Utilization - Navy Recruiting personnel operate a fleet of about 3,000 passenger-carrying vehicles in prospecting for recruits in every area of the United States. The level of effort required and miles driven will increase over past years due to the combined effect of the improving private employment situation and a smaller pool of recruitable age youth. In order to combat these adverse conditions, production recruiters will be required to spend much more time in the schools and neighborhoods of prospective recruits. The increase requested will provide for full year vehicle operations at an additional 24 miles per vehicle per week, an initiative started in FY 1985. +323

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 6) Mobile Recruiting Exhibit Upgrade -
A two phase upgrade program is planned for FY 1986 to redesign and re-equip the existing Navy mobile exhibit vans and electronic static displays. This redesign will be specifically aimed at the high quality market, emphasizing both the advanced technology training/experience and the leadership experience available in the Navy programs. Two vans will be specifically designed to exhibit unclassified examples of the type of "high tech" training available across the range of enlisted ratings and officer warfare specialties. All vans and exhibits will be updated to take advantage of the latest exhibit technology which features highly reliable solid state programmable devices, some of which will employ laser disc recordings. This storage medium for audio and video information will provide high fidelity and clarity which have been weak points in the past. Funding is requested to pursue a competitive contract for the performance of this project. +145
- 7) Vehicle Per Recruiter Ratio - End strength
constraints coupled with improving economic conditions and a declining population of recruitable-age youth mandate an intensified effort on the part of authorized recruiters. The funds requested will permit full year funding of the FY 1985 initiative to raise the vehicle per recruiter ratio to 7.5 vehicles for every ten recruiters from the previous 7.0 vehicle per 10 recruiters. The increased mobility provided by this action will permit recruiters to more fully explore leads provided by the enhanced advertising effort requested elsewhere in the budget. +767

4. Program Decreases -1,754

A. One-Time FY 1985 Costs (-620)

- 1) Automatic Data Processing (ADP)
Modifications - Decrease due to conversion in FY 1985 of ADP programs to run on the new operating system. -104

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 2) Armed Services Vocational Aptitude Battery (ASVAB) Recalibration - ASVAB tests, which are used to determine vocational aptitude of applicants for military service, were recalibrated in FY 1985. -207
- 3) Recruiting Data System (RDS) Upgrade - Decrease for one-time training costs (-\$13 thousand) and for one-time purchase of start-up software associated with the RDS Upgrade (-\$104 thousand). -117
- 4) Training on Office Automation Systems - The installation of office automation systems created a need for system-specific and program-specific training of operators on the technologically improved systems. The majority of the training conducted in FY 1985 is considered to be one-time in nature with only minimal on-going training requirements for new operators. -192

B. Other Program Decreases in FY 1986 (-1,134)

- 1) Teleprocessing Contract - Reduction in contracted teleprocessing costs generated by the Recruiting Data System (RDS) Upgrade in FY 1985. -783
- 2) Officer Workload Decrease - Officer recruiting workload is decreasing in FY 1986. Associated with this workload decrease is a reduction of 29 officer recruiters and support personnel. Support costs pertaining to these reductions include: applicant travel (-\$164 thousand); a reduction of 19 recruiting vehicles (-\$34 thousand); reimbursement to officer recruiters for out-of-pocket expenses (-\$8 thousand); reduced communications (-\$10 thousand); reductions in printing (-\$2 thousand); travel and per diem (-\$11 thousand); supplies (-\$12 thousand); and equipment (-\$4 thousand). -245

Activity Group: Recruiting Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 3) Civilian Substitution Offsets - A civilian substitution program, which increases civilian positions in exchange for offsetting decreases in enlisted billets, is scheduled to begin in FY 1986. Decreases in support costs relative to the enlisted billet reduction include: supplies (-\$35 thousand); equipment purchases (-\$36 thousand); training (-\$15 thousand); and communications (-\$20 thousand).

-106

5. FY 1986 President's Budget Request \$65,531

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
USN Non-Prior Service Males	57,837	57,527	63,637
USN Non-Prior Service Females	7,422	9,331	9,335
USNR Non-Prior Service Males	12,234	16,590	17,701
(TARS included above)	(874)	(1,196)	(2,307)
USNR Non-Prior Service Females	435	474	488
(TARS included above)	(69)	(110)	(124)
Reenlistments	4,979	5,002	5,558
READY MARINER/Sea/Air Mariner	10,049	0*	0
One-Navy Goal	92,956	88,924	96,719
Change in DEP	-3,026	-1,924	+281
Enlisted Contracts	89,930	87,000	97,000
USNR CADRE	24,446	0*	0
Officers	15,347	16,691	16,439
TOTAL WORKLOAD	129,723	103,691	113,439

*Accession goals and supporting resources for Reserve recruiting transferred to the Commander, Naval Reserve Forces O&M,NR appropriation in FY 1985.

Activity Group: Recruiting Activities (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>5,720</u>	<u>5,868</u>	<u>6,219</u>
Officer	661	643	614
Enlisted	5,059	5,225	5,605
(Students billets included above:)			
(Officer)	(20)	(-)	(-)
(Enlisted)	(152)	(99)	(99)

NOTE: Military end strength total does not include 18 billets (13 officer/5 enlisted) in FY 1984 and 12 billets (8 officer/4 enlisted) in FY 1985 and FY 1986 for Training and Administration of the Naval Reserve (TAR) which are now reported in the RPN Appropriation.

B. <u>Civilian</u>	<u>508</u>	<u>501</u>	<u>587</u>
USDH	508	501	587

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Advertising Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. The Navy's advertising is built around a national advertising plan which is complemented by local advertising and an active public service campaign. Included in the overall advertising strategy is a media campaign targeted at the minority audience with the objective of increasing the number of minority accessions. The Navy relies on a media mix that includes television, radio, printed advertising in magazines and newspapers, outdoor advertising, direct mail campaigns and recruiting booklets, pamphlets and posters to increase public awareness, portray opportunities and generate leads. The advertising effort is aimed at four program areas, and the media mix is as follows:

A. General Enlisted - television, placements in general circulation and high school magazines, outdoor advertising (special minority efforts) and direct mail.

B. Officer Programs - selected magazine and college newspaper placements and direct mail.

C. Medical - magazines, placements in selected medical journals and direct mail.

D. NROTC - magazine placements and direct mail.

In addition to the general program areas supported by national advertising, Navy supports the priority nuclear officer program, aviation officer program, and prior service/reenlistment through point-of-sale literature and field advertising funding. The advertising for each program area is designed to reach a specific target audience, and the media mix is adjusted for maximum impact.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
		Budget	Appro-	Current	Budget	
	<u>FY 1984</u>	<u>Request</u>	<u>priation</u>	<u>Estimate</u>	<u>Request</u>	<u>Change</u>
Total, Advertising Activities	14,159	17,110	16,992	20,632	23,296	+2,664

Activity Group: Advertising Activities (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$20,632
2. Pricing Adjustments		+887
A. Other Pricing Adjustments	(+887)	-
3. Program Increases		+1,777
A. Other Program Growth in FY 1986	(+1,777)	

- 1) The impact of declining resources for Navy advertising awareness programs has resulted in a loss of 17 percentage points, since Spring 1982, in total Navy advertising awareness with concurrent drops in Preference, Slogan Recall and Propensity based on the Navy Advertising Effectiveness Study (NAES) which is a semi-annual survey conducted since 1976 of the potential target market of recruiting males 16 to 21 years of age. Navy's advertising awareness, which increased from 53 percent in Spring 1976 to 82 percent in Spring 1979, remained fairly steady until Spring 1982, the time of Navy's last appearance of paid television advertising. Beginning at that time, all advertising measurements began to decline. The decreases did not affect recruiting production until recently since the market had been conditioned through advertising efforts of the past. This is further compounded by media inflation rates which continue to outpace standard inflation rates, resulting in decreased levels of advertising.

This decline in Navy advertising awareness results in less awareness of Navy as a career opportunity within the target market and will affect future recruiting production. This reduces the number of prospective applicants which visit recruiting stations without prior contact. This decline also increases the difficulty of a sale due to lack of conditioning of the market through advertising efforts.

Activity Group: Advertising Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

An increment of \$1,777 thousand allows for additional advertising in television and magazines in support of the general enlisted program. This increment is required to ensure that the current downward trend in awareness does not continue. The FY 1986 budget request allows for an advertising program with an adequate television and magazine advertising which should halt the current downward trend in Navy awareness. +1,777

4. FY 1986 President's Budget Request \$23,296

III. <u>Performance Criteria.</u>	<u>FY 1984 1/</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Magazines</u>			
No. of Insertions	211	235	260
Impressions	158,161,380	176,151,300	194,890,800
<u>Newspapers</u>			
No. of Insertions	79,808	83,680	83,680
Impressions	4,988,937,500	5,241,875,000	5,241,875,000
<u>Direct Mail</u>			
No. of Mailings	32	35	35
Impressions	10,031,095	7,569,400	7,569,400
<u>Outdoor</u>			
No. of Posters	--	3,154	3,154
Impressions	--	82,108,080	82,108,080
<u>Radio</u>			
No. of weeks	--	--	--
Impressions	--	--	--
<u>Television</u>			
No. of weeks	10	15	18
Impressions	74,480,000	111,720,000	134,064,000
<u>Collateral Sales Materials 2/</u>			
No. of Booklets	24	40	40
Impression	3,820,000	10,333,400	10,333,400

The above figures represent performance criteria for Navy media placement dollars and collateral sales materials on both a national and local basis. In addition to the media represented above, advertising dollars also fund certain support requirements such as public service advertising production, agency creative production, marketing research and commercial advertising agency labor and overhead.

- 1/ Reserve advertising are included in these performance criteria.
 2/ Collateral Sales Materials were not previously reflected. This Category has been added to reflect more accurately the advertising activity obtained.

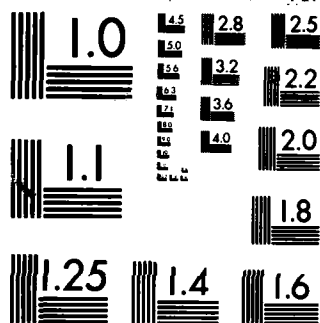
DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

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MICROCOPY RESOLUTION TEST CHART
NATIONAL BUREAU OF STANDARDS-1963-A

Activity Group: Advertising Activities (cont'd)

IV. Personnel Summary.

NOTE: Personnel who administer this program are included in the Recruiting Activities Activity Group.

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Other Personnel Activities

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed. This activity group finances the following operations:

A. Morale, Welfare and Recreation (MWR) - Provides for the development, implementation and maintenance of MWR programs for Naval personnel. This subactivity group finances the following major programs:

1. The Fleet Motion Picture Program provides maintenance and repair for motion picture equipment and entertainment motion picture films to the Fleet and isolated stations where few or no recreational alternatives are available. Under such adverse conditions of duty, fees for admission are not charged.

2. The Open Mess Equipment Program provides for the purchase and installation of food preparation and service equipment in support of food service operations and for the purchase of furnishings and equipment to provide improved dining facilities.

3. The Fleet/Shore Recreation and Fitness Program provides recreation and fitness equipment and supplies for deploying units, recreation and fitness equipment for shore activities and outfits personnel with athletic equipment to train for interservice and world-wide sports competition. Priority consideration is given to overseas, semi-remote and isolated activities, deploying units and those activities that provide recreation service support at Fleet Concentration Centers.

4. The Recreational Services Executive Control and Supervision Program supports costs for the development of operational guidance, training, on-site field assistance support and the provision of technical assistance and oversight for the Navy's Recreational Services Program by the Commander, Naval Military Personnel Command (COMNAVMILPERSCOM).

5. The Child Care Program satisfies the basic physical needs of children supervised and offers a program of activities to meet emotional and developmental needs of children. Training for Navy child care center directors is provided along with new/replacement equipment necessary to properly outfit the child care centers.

6. The Youth Center Program offers constructive, supervised recreation activities for school-age children. Training for youth center directors is provided along with new/replacement equipment for youth centers and programs.

B. Human Resource Management Support System (HRMSS) - Provides for the Human Resource Management Support System which is designed to improve organizational and individual effectiveness and to promote increased personnel management skills that impact on retention, unit effectiveness and efficiency. This subactivity group finances the following major programs:

Activity Group: Other Personnel Activities (cont'd)

1. The Leadership and Management, Education and Training (LMET) Program provides proven, competency based leadership and management skills and knowledge to E-5 through O-6 personnel in the Navy. This Program is directed at skills for enhancement of retention, command effectiveness and Navy readiness.

2. The Human Resource Management (HRM) Program is focused on enhancing command operational performance through improvement of individual and organizational effectiveness. This Program incorporates elements of LMET, Overseas Duty Support Program (ODSP), Drug and Alcohol, Family Service and Equal Opportunity (EO) Programs. This incorporation provides the systematic framework for setting policy, implementing and evaluating the Navy's quality of life.

3. The Alcohol Program provides for the early identification, rehabilitation and follow-on support for personnel with alcohol abuse problems and for the education of Naval personnel to prevent alcoholism. The Navy's four Alcohol Rehabilitation Centers can accommodate over 300 residents in a six week treatment program. Preventive education is conducted at all levels of command and through the Navy Substance Abuse Prevention Program (NASAPP) sites (formerly called Navy Alcohol Safety Action Program (NASAP)).

4. The Drug Program provides an education program aimed at preventing drug abuse among Navy personnel and a rehabilitation program for chemically or psychologically drug dependent personnel capable of being returned to productive duty. The institution of the Navy Substance Abuse Prevention Program (NASAPP) (formerly called Navy Drug Safety Action Program (NDSAP)), in addition to career sequenced fleet training, provides for extensive drug abuse prevention education. The Naval Drug Rehabilitation Center has a capacity for 200 resident patients.

5. The Health and Physical Readiness Program is charged with assisting active duty members in meeting fitness requirements set forth in OPNAVINST 6110.1B, as well as developing an overall healthy lifestyle that is conducive to enhancing combat readiness, sustainability and personal productivity. These standards are in accordance with the Department of Defense (DOD) Instruction 1301.8. The objective of this Program is to establish an environment in the Navy which supports total fitness and to concentrate efforts on the whole person each and every day of their active duty service. This Program addresses seven components selected for immediate applicability to Navy lifestyle, but will expand in scope as other issues affecting Navy personnel require attention. The seven elements are: weight control/nutrition, physical fitness/exercise, smoking cessation, stress management, prevention of substance abuse, high blood pressure control and prevention of lifestyle related accidents.

C. Per Diem for Less Than 20 Weeks Training (TEMDUINS) - This subactivity group and program provides the per diem costs incurred during training which prepares personnel to match the skill level required in their next duty station while enroute from one permanent duty station to another.

Activity Group: Other Personnel Activities (cont'd)

D. Other Personnel Support - This subactivity finances the following major programs:

1. The Chaplains Program supports the Chief of Chaplains' mission to: (a) provide ministries; (b) manage the Chaplain Corps accession, detailing, professional development and supervision of the Religious Program Specialist (RP) rating; (c) advise the Naval Establishment in matters and policies pertaining to religious and moral well-being; (d) interpret Navy policy and programs to the Nation's religious bodies; and (e) inform the Naval Establishment regarding the positions of the Nation's religious leaders.

2. The Navy Music Program provides operational support to the Navy's Fleet/Area Bands and the U.S. Navy Band, Washington, DC. Their primary responsibility is to provide musical support services to the White House, State Department, Department of Defense and Fleet Commanders as directed in support of the Navy's morale, retention, recruiting and community relations programs and initiatives.

3. The Career Counseling/Retention Media Program informs and motivates Navy enlisted personnel to take full advantage of Navy career opportunities.

4. The Printing and Reproduction Program provides management, printing, addressing and mailing services for initial and routine distribution of revised administrative manuals and related publications and directives and forms that are distributed and stocked Navy-wide in support of Naval personnel management.

5. The Officer/Enlisted Selection Boards provide travel and per diem for qualified members from outside the Washington area to serve on selection boards in accordance with Title 10 U.S. Code and Secretary of the Navy Affirmative Action Plan requirements.

6. The Temporary Disability Retired List (TDRL) Program provides for travel and per diem of all personnel on the TDRL to have a physical examination at the nearest military hospital every 18 months, and for appearance, if requested, at formal hearings by the Physical Examination Board under the authority of Title 10 U.S. Code.

7. Other Mission Essential Travel provides for interviews of prospective Navy White House Fellows; two to three weeks of classroom instruction for adult dependents on cultural characteristics of the foreign country to which their sponsor has been assigned; on-the-job training for law students in Navy legal offices during their summer vacations; Navy participation in sports events; Bachelor Enlisted Quarters/Bachelor Officer Quarters Management team visits; round trip transportation to the Continental United States (CONUS) for eligible enlisted personnel who extend overseas; and other mission essential travel.

8. The Reserve Short Tours Program funds the travel costs necessary to recall inactive duty Naval reservists to active duty for short tours at the request and for the benefit of the active military personnel component.

Activity Group: Other Personnel Activities (cont'd)

9. The Deserter Apprehension Program provides for routine operating costs of nine Absentee Collection Units and one Detention Center within Continental United States (CONUS) and support costs for guards/escorts accompanying member deserters from point of apprehension to duty station and/or Navy processing activity for appropriate disposition.

10. The Navy Special Services Administrative Activity (NSSAA) was disestablished on 16 April 1984. In its place was established the Naval Military Personnel Command Detachment, Navy Recreational Services Unit. The Navy Recreational Services Unit is authorized appropriated fund support for administrative costs in order to develop and execute a coordinated, comprehensive support program that provides service for fleet and shore based commands with recreation activities. Support is provided through formal training classes for executives, professional and administrative employees; clinics for auditors, technicians and specialists; and other professional training.

11. The Corrections Management Information System (CORMIS) is designed to integrate all the requirements to manage and administer the Navy Corrections Program and operate individual facilities. The Corrections Management Information System will increase security through better control and accounting of prisoners; support operational and administrative functions; reduce staff paperwork; and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel.

12. Care of Deceased Personnel Program provides Navy and Marine Corps members with all expenses incurred in connection with the recovery, preparation, encasement, transportation, funeral and burial of deceased personnel, escort service when applicable and memorial services when remains are non-recoverable.

13. Naval Aviation Museum provides support for maintenance of 30 areas of grounds, preventative and routine maintenance of all equipment required for grounds keeping, workshop audiovisual requirements, aircraft movement and upkeep of museum exhibits and facilities.

E. Navy Flight Demonstration Team - Provides for conducting flight demonstration and public appearances. The operation also includes the training necessary to perform these demonstrations. Museum personnel who maintain visitor control and perform routine security of interior and exterior exhibit areas during hours of operations are also supported.

Activity Group: Other Personnel Activities (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1984	FY 1985 Budget Request	Appro- priation	Current Estimate	FY 1986 Budget Request	Change
Morale, Welfare and Recreation (MWR)	11,649	12,918	12,864	12,164	18,395	+6,231
Human Resource Management Support System (HRMSS)	12,508	15,466	15,259	15,167	17,377	+2,210
Per Diem for Less Than 20 Weeks Training (TEMDUINS)	33,959	41,910	41,818	38,518	39,778	+1,260
Other Personnel Support (OPS)	13,643	13,937	13,778	14,099	14,670	+571
Flight Demonstration Team	4,281	4,674	4,646	5,567	5,577	+10
Less Aviation DLR Credits	-	-61	-61	-	-	-
Total, Other Personnel Activities	76,040	88,844	88,304	85,515	95,797	+10,282

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$85,515
2. Pricing Adjustments	+131
A. Civilian Personnel Compensation (Direct)	(-78)
1) US Direct Hire Pay Adjustment	-92
2) Other Direct Pricing Adjustments	+14
B. Stock Fund	(-741)
1) Fuel	-297
2) Non-Fuel	-444
C. Industrial Fund Rates	(-332)
D. Other Pricing Adjustments	(+1,282)

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3. Functional Program Transfers +4,938

A. Transfers In (+4,938)

1) Inter-Appropriation +4,938

a) Expense/Investment Criteria
Revision - Amounts transferred
from Other Procurement, Navy pursu-
ant to the proposed DoD initiative
for elimination of \$3 thousand invest-
ment threshold and adoption of central
management criteria as a governing
factor. +4,303

b) Aviation Depot Level Repairables
(AVDLRs) - Change in obligational
authority resulting from full year
implementation of AVDLRs stock
funding initiative which began
1 April 1985. +635

4. Program Increases +6,062

A. Annualization of FY 1985 Increases (+69)

1) Alcohol Program - Increase to support
full workyear cost for Alcohol counselors
supporting the expanded mission of the
treatment outreach program. +27

2) Flight Demonstration Team - During
FY 1985, the training command began using
all JP-5 fuel as a safety measure. This
increase is for full year implementation. +42

B. One-Time FY 1986 Costs (+175)

1) Deserter Apprehension Program (DAP) -
Increase required to fund furniture
and furnishings at Navy Absentee
Collection Unit (NACU), Jacksonville, FL
which were recently destroyed by fire;
also to replace chairs, tables,
cabinets, bookcases, etc., at the
other eight NACUs which are presently
furnished with salvage and surplus
furniture (+\$120 thousand); printing
and distribution of the new DAP standard
operating procedures and program training
manual (+\$13 thousand); replacement of nine

Activity Group: Other Personnel Activities (cont'd).

B. Reconciliation of Increases and Decreases (cont'd).

telecopiers at the nine NACUs which are approximately ten years old and are becoming unreliable and increasing maintenance costs (+\$27 thousand); replace consumable equipment such as handcuffs, emergency leather gear (holsters, belts, etc.), briefcases, nightsticks, badges and other related items that were initially purchased in 1979 are now unserviceable due to normal wear and tear (+\$15 thousand). +175

C. Other Program Growth in FY 1986 (+5,818)

- 1) Fleet Motion Picture Program - This Program provides the sole form of off duty entertainment for ship board personnel and the primary form of such recreation for isolated units. This type of entertainment maintains the mental acuity and physical well-being of military personnel aboard ships and isolated duty stations where workdays are often long and arduous. Due to the anticipated increase in the number of ships from 542 in FY 1985 to 555 in FY 1986, the demand upon the motion picture exchanges will increase. The additional funds requested will provide one additional copy of feature films to meet the increase in demand. +99
- 2) Open Mess Equipment Program - Funds are required to support increased requirements from activities for equipment purchased with Operation and Maintenance, Navy (O&M,N) funds plus the requirement to use O&M,N funds to purchase all mess food service equipment, regardless of unit price, that is designated for stock fund management in the central supply system. These funds will provide for a reduction in mess deficiencies to improve food service and the availability of meals in a wholesome atmosphere to reduce the consumption of alcoholic beverages and provide alternatives to idleness, boredom and drug abuse. +772

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3) Fleet/Shore Recreation and Fitness Program -

Funds will provide basic recreation and athletic equipment for deploying units. The Navy is emphasizing vigorous physical fitness programs and recreation specifically designed to involve Navy members in healthy and productive off duty physical and mental activities afloat and ashore. This recreation/athletic equipment will provide a constructive use of leisure time while ships are deployed that will offer alternatives to substance abuse and enhance shipboard habitability, morale and combat readiness. These funds will provide for equipment deficiencies which exist predominantly with smaller ships such as frigates, destroyers, minesweepers and submarines, that are unable to generate sufficient recreation funds from ships store operations.

+140

4) Recreational Services Executive Control and Supervision Program -

This Program is intended to provide on a phased basis over a ten year period, total appropriated fund (AF) support to Navy recreational services executive control and supervision. Additional support is required based on the following:
(1) AFs are necessary for management overhead costs incurred by the Commander, Naval Military Personnel Command (COMNAVMILPERSCOM) such as the Fiscal Oversight Staff (Inspector General and Naval Audit Service recommended) for the Navy's Recreational Services System. This System includes approximately 800 individual activities. This staff identifies internal control weaknesses through periodic on-site audits and improves the ability of the recreational program manager to monitor recreational services financial operations, thus countering fraud, waste and abuse; and (2) Navy's Morale, Welfare and Recreation Policy Board and Chief of Naval Operations (CNO) Objectives Number 4.10 directed increased AF support to improve the

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

quality of Navy life. The additional AF will offset authorized Navy program management overhead costs; non-appropriated funds (NAFs) can then be programmed to directly benefit the sailor, e.g., for recreational facilities, equipment and operational requirements at the individual activity level. AF funding is also required in order to release NAFs to meet CNO directive of 20 August 1982 to reduce the backlog of major recreational services facility deficiencies which can only be funded with NAFs.

+275

- 5) Child Care Program - The long range goal of this Program is to improve the quality of care in Navy operated child care centers. This has been accomplished in part by the provision of civil service billets to most of the centers; however, additional improvements to the program in the areas of staff training and equipment is needed.

The June 1982 General Accounting Office (GAO) audit on military child care programs reported deficiencies in several areas, which consisted of safety, health, staff training, program development and food services. The program growth in FY 1986 is to be used to correct these deficiencies. Currently, funding levels are used for staff training and priority equipment and cannot accommodate the need for the level of equipment cited in the GAO report.

+186

- 6) Youth Center Program - The Youth Program offers constructive, supervised recreation activities for school-aged children. Training for youth center directors is provided along with new/replacement equipment for youth programs. Equipment deficiencies originally identified were sports and recreation skills development equipment. The additional funds are needed for replacement of basic facility equipment which is the aftermath of years of donated items and for equipment which is needed to support the President's Council on Physical Fitness and Sports objective to improve youth fitness. Additionally, the number of youth centers continues

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

to grow, increasing the number of facilities needing appropriate and durable equipment.

+74

- 7) Alcohol Program - This increase supports the Chief of Naval Operations education initiative that started in FY 1985 for additional Navy-wide participation in the Navy Substance Abuse Prevention Program (NASAPP) (formerly called the Navy Alcohol Safety Action Program (NASAP)/Navy Drug Safety Action Program (NDSAP)). The intent of this initiative is to maintain readiness and individual health of Navy personnel who need help.

Additional funding in FY 1986 will accommodate increased fleet demand for NASAPP training. The higher class loads require additional classes (ashore and at sea), classrooms, training for both civilian contract and military facilitators, training materials, etc., Navy has evaluated increasing the size of the present classes to accommodate this increased throughput and the effect it would have on the Program's effectiveness. This action was determined to reduce the effectiveness of the class. Funding will allow an additional 7,156 student throughput at the existing NASAPP sites.

+644

- 8) Drug Program - The Substance Abuse Management Information and Tracking System (SAMITS) (formerly called Navy Alcohol and Drug Information System (NADIS)) is an enhanced system which will function as a batch processing information system and will collect data from world-wide sources for prevention and tracking purposes. Currently, SAMITS support is via contract for computer timesharing and the use of a visual scanner to analyze reports as they are presented. Program compatibility throughout the reporting substance abuse sites is required. The procurement of micro-computers will streamline the administrative workload and information retrieval by: (1) permitting test and development of screen displayed self-editing SAMITS forms for use in substance abuse sites;

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

(2) providing compatible equipment to receive urinalysis data from the Naval Medical Command (NAVMEDCOM) laboratories, other major claimants' reporting sites and outside Navy sources who provide current statistics on health and fitness issues; (3) providing inhouse ability to respond to shortfused or simple ad hoc data requests; and (4) reducing timesharing costs due to the use of floppy disk for 50 per cent of data input.

Increases for SAMITS provide full support for contractor efforts for data entering of information collected for health fitness and substance abuse areas (+\$91 thousand); and system analysis and programming for capturing statistical data and tracking for any new program element of substance abuse such as identifying threshold or "gateway" drugs such as nicotine, caffeine, etc., that lead to abuse of more dangerous substance (+\$115 thousand). The increase also provides for one-time procurement of 36 microcomputers for distribution to 36 Substance Abuse Program sites (+\$49 thousand).

+255

- 9) Health and Physical Readiness Program -
Since FY 1982, Navy has followed Congressional guidance and emphasized physical conditioning and fitness as a leadership issue. However, in spite of sound leadership and the use of available programs, active duty personnel continue to be separated due to failure to meet Navy's weight standards. The Naval Health Research Center published a study early in FY 1984 to evaluate the fitness levels of Navy members. The results showed that 22 per cent of the total 550,000 member active duty population in FYs 1984, 1985 and 1986 will fail Navy's physical readiness test, with an additional 18 per cent of the members unable to achieve a rating of satisfactory, thereby placing them in the minimum standard category. This puts a total of 220,000 members (40 per cent of the Navy active duty population) in the failure category for non-compliance with guidance. Additionally, 13 per cent of the Navy active duty population will fail the per cent body

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

fat category (included in the 22 per cent figure) and will require a remedial lifestyle modification course on nutrition, health fitness, weight control, etc.

The thrust of Navy's health promotion strategic aim in FY 1986 is to improve personnel sustainability under combat conditions and reduce health risks by combining educational, behavioral and organizational interventions that have proven effective in enabling individuals to change the way they live. This health promotion program is designed to develop and maintain the health and physical fitness of Navy members at three levels. Level I promotes vigorous and active health and fitness programs at the command level. Level II includes non-residential screening and counseling as appropriate and lifestyle modification education and training. Level III provides residential treatment for members who have been clinically evaluated by competent medical personnel as being significantly over-weight and who have potential for continued Naval service. Funding of this Program will enable a seven step program to be developed and implemented which will expand on the current testing procedures to include: 1) exercise/physical fitness, 2) weight control/nutrition, 3) smoking cessation, 4) stress management, 5) hypertension control, 6) substance abuse prevention and 7) prevention of lifestyle related accidents.

The FY 1986 program includes contractual support for the purchase and distribution of lifestyle pilots in smoking cessation and stress management (+\$776 thousand); command fitness coordinator training support for five day workshops, course materials and educational kits (+\$60 thousand); pilot tests and Navy-wide surveys for the prevention of substance abuse, high blood pressure and lifestyle-related accidents

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

will be provided by Interagency Government purchase of contractual support (+\$146 thousand); and travel and per diem for quality control of course delivery at approximately 100 sites (+\$40 thousand). +1,022

- 10) Per Diem for Less Than 20 Weeks Training (TEMDUINS) - This Program provides the per diem costs to prepare personnel to meet the skill levels required in their next duty station while enroute from one permanent duty station to another and accomplishes two important operational objectives:

- To provide each student with sufficient prerequisite training to meet specific billet skill requirements prior to arrival at the ultimate duty station.
- To minimize temporary billet vacancies caused by "catch-up" training for the service member after his or her arrival at the ultimate duty station.

The TEMDUINS Program includes supervisory level courses of instruction, general technical familiarization and equipment operator skill training. Growth in both Regular and Reserve end strength will result in additional TEMDUINS requirements in FY 1986. Increases will allow for additional training in current programs as well as training in new areas to support the force structure, a new carrier, upgraded combat systems and new weapons systems and other requirements in support of build up of the 15 battle group Navy. Specific officer and enlisted increases are as follows:

- Funds will provide for Training and Administration of Naval Reserve (TAR) accession training associated with TAR end strength growth. Funds will also provide for a new indoctrination course for aviation warfare training; a surface warfare initiative to require surface warfare qualifications for certain Limited Duty Officers (LDOs)

Activity Group: Other Personnel Activities (cont'd)

C. Reconciliation of Increases and Decreases (cont'd).

enroute to assignments as ships engineering officers; and for attendance at a Program Managers course for all senior officers enroute to Program Manager billets at the Systems Commands. The length of this course will cause the average number of officer training days to increase by .3 days (+\$468 thousand).

- Enlisted end strength increases in FY 1986 will require additional Regular and Reserve Navy enlisted accession training. Funds will also provide for training in new construction, engineering, hull and other technical ratings associated with end strength growth; for submarine/nuclear power training associated with TRIDENT manning and introduction of a new nuclear aircraft carrier; training for aviation ratings due to force structure requirements; and training for technical ratings due to new and upgraded tactical systems for fleet modernization. In addition, funds will allow for more training in Leadership and Management, Education and Training (LMET), in hospital corpsman/dental technician ratings and in discipline and other special areas (+\$792 thousand).

+1,260

- 11) Chaplains Program - Increase supports travel and per diem required to attract more diverse and qualified chaplains. This involves travel to seminaries to present the Navy to prospective chaplains, as well as travel to liaison with faith group endorsing agents. This liaison is essential because endorsing agents make chaplains available for Naval service. Funds will also provide travel and per diem required for assistance, training and inspections as more faith groups are added to serve the spiritual needs of the active duty population.

+19

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 12) Music Program - The Navy Music Program supplies musical instruments and related equipment to Navy's Fleet/Area Bands and the Navy Band, Washington. The inventory required to meet this demand includes 71 generic classifications of musical instruments and 116 classifications of musical accessories. This program increase allows for replacement of 9 per cent of the Navy Music Program's inventory. +71
- 13) Mission Essential Travel Program - Incentive Option C (Overseas Extension) is an entitlement program established as part of the Military Pay and Allowances Act of 1980. It enables enlisted personnel of specific specialties, who extend their tour of duty at specified overseas duty stations, to take 15 days Rest and Recuperation (R&R) with government paid round trip transportation from the ex-Continental United States (CONUS) port of debarkation to the first port of entry in CONUS. The Navy has encouraged overseas personnel to extend their tours of duty to save Permanent Change of Station (PCS) funds. This is an entitlement program and must be funded. Increase will provide funding of the program based on past experience, projected rotations and anticipated requests. +239
- 14) Corrections Management Information System (CORMIS) - Funds will provide a management information system, as required by SECNAVINST 1640.9A, for brig. This system will increase security, support operational and administrative functions, reduce staff paperwork and supply current information to the brig staffs, major claimants and the Chief of Naval Personnel. CORMIS will operate through a centrally controlled and managed data base programmed to support the requirements of the Chief of Naval Personnel and the individual facilities in an accurate and timely manner. Also, this system is designed to integrate all the requirements necessary to manage and administer the

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

Navy Correctional Program and operate individual facilities. These resources support travel to perform site visits, procurement of supplies, printing costs and other system design, analysis and implementation costs. +342

15) Care of Deceased Personnel Program - Increases for this Program provides resources to transport the remains of retired members who die in service medical facilities to their homes (+\$127 thousand) and transportation for the next-of-kin (brothers and sisters) of deceased members who die in the line of duty, when the funeral is over 200 miles from the survivor's residence and these relatives are unable to defray the cost (+\$38 thousand). These increases support new entitlements included in the FY 1985 Defense Authorization and Appropriation Acts. +165

16) Naval Aviation Museum - Increase required to contract for aircraft restoration/preservation and temporary civilian employees to perform housekeeping functions. +237

17) Navy Flight Demonstration Team - Increase supports increased travel requirements for the Navy Flight Demonstration Squadron. +18

5. Program Decreases -849

A. Other Program Decreases in FY 1986 (-849)

1) Drug Program - Reduction for General Services Administration (GSA) Teleprocessing Service (TPS) Contract providing services for the Substance Abuse Management Information and Tracking System (SAMITS) as a result of downloading data base elements in-house onto hard disks and manipulation of data via microcomputers. -138

2) Career Counseling/Retention Media Program - Reduction in Navy's Retention Advertising is due to renegotiation of contracts between Sponsors (i.e., Base Commanders, Continental United States (CONUS) and Public Affairs) and Civilian Enterprise Navy Base Newspapers. New contracts will allow a decrease in cost of retention advertising placement without decreasing the number of ads. -51

Activity Group: Other Personnel Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 3) Officer Retention Program - Realignment to Naval Military Personnel Command (B.A. 9) to align travel funding with the personnel performing the travel. -286
- 4) Enlisted Retention Program - Realignment to Naval Military Personnel Command (B.A. 9) to align travel funding with the personnel performing the travel. -281
- 5) Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams Program - Realignment to Naval Military Personnel Command (B.A. 9) to align travel funding with the personnel performing the travel. -93

6. FY 1986 President's Budget Request \$95,797

III. Performance Criteria.

FY 1984 FY 1985 FY 1986

A. Morale, Welfare and Recreation

1) Fleet Motion Picture Program

Feature films	178	178	178
Copies of feature films	50	52	53
TV premiers	23	23	23
Film classics	69	69	69
Short subjects	38	38	38
Sports programs	52	52	52
Theaters	260	260	260
Projectors maintained	638	638	638

2) Open Mess Equipment Program ^{1/}

Types of equipment	70	70	70
Messes to receive equipment	127	127	127
Major categories of equipment (such as food preparation, handling and service equipment including items that support food service operations to improve sanitation, safety, efficiency and attractiveness of mess facilities).	8	8	8

^{1/} The number of messes receiving equipment each year is based on a three year cycle for providing one-third of the facilities some support. Nominal increases in resources will not alter this number significantly. Dollar projections and numbers of messes involved are estimates and cannot be rigidly followed because of emergency/urgent requirements due to equipment failures, renovation projects, and desire to support overseas messes on a priority basis. In addition, there are considerable differences between types of messes. For example, multiple building/food service facilities influence projections on the number of messes to receive equipment each year.

Activity Group: Other Personnel Activities (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
3) Fleet/Shore Recreation and Fitness Program			
Training camps	14	14	14
Camp participants	435	435	435
Ships outfitted	15	82	100
4) Recreational Services Executive Control and Supervision Program			
Recreational services activities monitored by Program Manager	22	41	70
Total annual recreation services system monitored by Program Manager (\$000)	11,000	21,000	35,000
5) Child Care Program			
Child care centers	80	95	99
Child care center directors	80	95	99
Training sessions	3	7	7
Centers receiving equipment	17	51	86
6) Youth Center Program			
Youth centers receiving equipment	-	15	30
Training sessions	-	5 <u>1/</u>	5
B. Human Resource Management Support System			
1) Leadership and Management Education and Training Program			
Curricula developed/revised	4	3	3
Curricula maintained	11	11	11
Site assessment visit	15	15	15

1/ Reevaluated based on similar experience with child care training sessions.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

FY 1984 FY 1985 FY 1986

2) Human Resource Management Program

Organizational Effectiveness (OE)

Curriculum revisions for OE specialist courses at HRM School, Memphis and Organization Development Curriculum at Naval Postgraduate School, Monterey	2	2	2
Sponsorship of specialist/subspecialist professional development training at field sites	15	20	20
OE Program sponsored field sites	15	18	18
Field site fleet support:			
Commands assisted	1,400	1,500	1,500
Personnel affected	400,000	450,000	450,000

Equal Opportunity

Site visits and minority liaison	20	30	35
National Equal Opportunity conference participation	11	13	15

Overseas Duty Support

Command visits	45	47	47
Personnel and/or families assisted	22,000	28,000	28,000

3) Alcohol Program 1/

FY 1984

<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	2,327	2,594 persons completing treatment at NAVALREHCENS	\$ 897 per person
Detection and Deterrence	2,834	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 34,145 clients	\$ 83 per person
Training	1,108 <u>2/</u>	871 ATS/ATA graduates	\$ 753 per graduate
Evaluation & Planning Coordination	144	1 project and Headquarters Admin Program support including Inspection Teams	Various
	<u>\$6,413</u>		

1/ Performance criteria and evaluation are based on total funding for Alcohol Program including Base Operations and Maintenance of Real Property.

2/ Includes Preceptorship Program (\$225 thousand); Physician Course at NAVALREHCENS, Norfolk and Jacksonville (\$15 thousand); military/paraprofessionals training at NAVALREHCEN, Jacksonville (\$9 thousand); Family Program training at NAVALREHCEN, Norfolk (\$51 thousand); Supervisors Familiarization Substance Abuse Prevention Program (FSAPP) Course (\$152 thousand); and Administration Training and Advisor (ATA) and Institute of Substance Abuse Studies (ISAS) graduates (\$656 thousand).

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

3) Alcohol Program (cont'd) 1/

FY 1985			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	2,516	2,700 persons completing treatment at NAVALREHCENS	\$ 932 per person
Detection and Deterrence	4,729	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 54,988 clients	\$ 86 per person
Training	1,126 <u>2/</u>	800 ATS/ATA graduates	\$ 782 per graduate
Evaluation & Planning Coordination	322	3 projects and Headquarters Admin Program support including Inspection Teams	Various
	<u>\$8,693</u>		

FY 1986			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	2,624	2,700 persons completing treatment at NAVALREHCENS	\$ 972 per person
Detection and Deterrence	5,593	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 62,144 clients	\$ 90 per person
Training	952 <u>3/</u>	800 ATS/ATA graduates	\$ 816 per graduate
Evaluation & Planning Coordination	324	3 projects and Headquarters Admin Program support including Inspection Teams	Various
	<u>\$9,493</u>		

- 1/ Performance criteria and evaluation are based on total funding for Alcohol Program including Base Operations and Maintenance of Real Property.
- 2/ Includes Preceptorship Program (\$234 thousand); Physician Course at NAVALREHCENS Norfolk and Jacksonville (\$15 thousand); military/paraprofessionals training at NAVALREHCEN, Norfolk (\$40 thousand); Family Program training at NAVALREHCEN, Norfolk (\$53 thousand); Supervisors Familiarization Substance Abuse Prevention Program (FSAPP) Course (\$158 thousand); and ATA/ISAS graduates (\$626 thousand).
- 3/ Includes Preceptorship Program (\$244 thousand); Family Program training at NAVALREHCEN, Norfolk (\$55 thousand); and ATA/ISAS graduates (\$653 thousand).

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

4) Drug Program 1/

FY 1984			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	\$ 940	1,200 persons completing treatment at NAVDRUREHCEN <u>2/</u>	\$ 783 per person
Detection and Deterrence	2,005	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 10,553 clients	\$ 190 per person
Training	170	175 counselor graduates	\$ 973 per graduate
Evaluation & Planning Coordination	567 423 23 <u>\$4,128</u>	SAMITS operations <u>3/</u> 3 projects and Headquarters Admin Program support Inspection Teams	Various

FY 1985			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	\$ 977	1,200 persons completing treatment at NAVDRUREHCEN <u>2/</u>	\$ 814 per person
Detection and Deterrence	2,011	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 10,208 clients	\$ 197 per person
Training	202	200 counselor graduates	\$ 1,011 per graduate
Evaluation & Planning Coordination	571 512 34 <u>\$4,307</u>	SAMITS operations <u>3/</u> 4 projects and Headquarters Admin Program support Inspection Teams	Various

1/ Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.

2/ Naval Drug Rehabilitation Center (NAVDRUREHCEN), Miramar, CA.

3/ Substance Abuse Management Information and Tracking System (SAMITS) is a data information service for Navy substance abuse programs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

4) Drug Program (cont'd) 1/

FY 1986			
<u>Category</u>	<u>(\$000)</u>	<u>Output</u>	<u>Dollars Per Unit of Output</u>
Resident Treatment	\$1,019	1,200 persons completing treatment at NAVDRUREHCEN <u>2/</u>	\$ 849 per person
Detection and Deterrence	2,085	12 NMPC-sponsored sites for NASAPP; 16 ancillary locations; 10,171 clients	\$ 205 per person
Training	211	200 counselor graduates	\$ 1,054 per graduate
Evaluation & Planning Coordination	709 483 35 <u>\$4,542</u>	SAMITS operations <u>3/</u> 4 projects and Headquarters Admin Program support Inspection Teams	Various

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
5) Health and Physical Readiness Program			
Number of courses planned	1	-	3
Number of surveys and evaluations	2	2	3
Number of lifestyle pilots			
Smoking Cessation	-	3	4
Stress Management	-	3	5
Number of lifestyle programs implemented based on pilots	-	-	2
Number of education/information kits distributed	4	4	8

1/ Performance criteria and evaluation are based on total funding for Drug Program including Base Operations and Maintenance of Real Property.

2/ Naval Drug Rehabilitation Center (NAVDRUREHCEN), Miramar, CA.

3/ Substance Abuse Management Information and Tracking System (SAMITS) is a data information service for Navy substance abuse programs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

C. Per Diem for Less Than 20 Weeks Training

FY 1984						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	8,794	X	54.5	X	\$32.60	= \$15,624
Enlisted	24,955	X	56.0	X	\$13.12	= 18,335
TOTAL	<u>33,749</u>					<u>\$33,959</u>

FY 1985						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	9,479	X	54.5	X	\$32.60	= \$16,841
Enlisted	25,602	X	56.0	X	\$15.12 <u>1/</u>	= 21,677
TOTAL	<u>35,081</u>					<u>\$38,518</u>

FY 1986						
	<u>Counts</u>		<u>Average Days</u>		<u>Average Cost/Day</u>	<u>Total (\$000)</u>
Officer	9,689	X	54.8	X	\$32.60	= \$17,309
Enlisted	26,536	X	56.0	X	\$15.12	= 22,469
TOTAL	<u>36,225</u>					<u>\$39,778</u>

1/ Increase over FY 1984 due to reimbursement for Unaccompanied Enlisted Personnel Housing (UEPH) service charges.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

D. Other Personnel Support

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
1) Chaplains Program			
Number of chaplains (Navy-wide)	1,104	1,158	1,198
Worship services (000)	145	150	156
Chaplain personal assistance contacts (000)	1,410	1,475	1,521
Number of CREDOs/Pierside Ministries	4	4	4
Number of chaplain EEO training sessions	4	4	4
2) Music Program			
Number of official bands	17	17	17
Number of performances	11,700	11,858	11,858

3) Career Counseling/Retention Media Program

	FY 1984			
	<u>Goal 1/</u>	<u>Attainment</u>	<u>%</u>	
First Term	22,654	26,631	117.6	
Second Term	16,625	12,784	76.9	
Third Term & Beyond	26,522	19,979	75.3	
	FY 1985			
	<u>Eligibles</u>	<u>Goal 1/</u>	<u>Projected Attainment 2/</u>	<u>%</u>
First Term	48,287	28,007	25,040	58.0
Second Term	22,025	14,537	13,680	66.0
Third Term & Beyond	20,405	19,385	20,136	95.0
	FY 1986			
	<u>Eligibles</u>	<u>Goal 1/</u>	<u>%</u>	
First Term	46,174	26,550	57.5	
Second Term	21,461	14,379	67.0	
Third Term & Beyond	19,973	19,174	96.0	

1/ Career Reenlistment Objectives (CREO) reenlistment goals are no longer used. CREO included PRIOR SERVICE Numbers which are now no longer included. Goals are based on current year goals; therefore, attainment for FY 1986 is not applicable.

2/ Based on First Quarter actuals.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

4) Printing and Reproduction Program

	FY 1984	
	(000) Total	(\$000)
	<u>Sheets Printed</u>	<u>Total Cost</u>
Forms	1,986	\$ 114
Publications	3,382	348
Distribution	-	120
Navy directives transmittal sheet	20,833	170
DOD/SECNAV/BUPERS directives	231	54
Monthly in-house printing	2,542	15
Miscellaneous material	704	52
Periodicals	1,691	170
TOTAL	<u>31,369</u>	<u>\$1,043</u>

	FY 1985	
	(000) Total	(\$000)
	<u>Sheets Printed</u>	<u>Total Cost</u>
Forms	2,300	\$ 132
Publications	3,907	402
Distribution	-	139
Navy directives transmittal sheet	24,020	196
DOD/SECNAV/BUPERS directives	262	62
Monthly in-house printing	2,881	17
Miscellaneous material	812	60
Periodicals	1,950	196
TOTAL	<u>36,132</u>	<u>\$1,204</u>

	FY 1986	
	(000) Total	(\$000)
	<u>Sheets Printed</u>	<u>Total Cost</u>
Forms	2,021	\$ 116
Publications	3,528	363
Distribution	-	126
Navy directives transmittal sheet	21,585	177
DOD/SECNAV/BUPERS directives	237	56
Monthly in-house printing	2,712	16
Miscellaneous material	744	55
Periodicals	1,761	177
TOTAL	<u>32,588</u>	<u>\$1,086</u>

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

		FY 1984		FY 1985	
		Budget	Costs	Budget	Costs
		Man	(\$000)	Man	(\$000)
		Trips		Trips	
5)	Officer Retention <u>1/</u>	416	230	500	281
6)	Enlisted Retention <u>1/</u>	213	267	217	276
7)	Submarine Motivation <u>1/ 2/</u>	73	40	82	46
	UDT/SEAL <u>3/</u>	19	18	47	45
8)	Officer/Enlisted Selection Boards				
	Officer	328	364	390	440
	Enlisted	102	254	102	271
9)	TDRL <u>4/</u>	3,356	177	3,621	197
10)	Mission Essential Travel				
	Various Travel <u>5/</u>	92	101	112	126
	White House Fellows	11	9	18	15
	International Sports	58	38	66	44
	BEQ/BOQ Management <u>6/</u>	45	158	41	143
	Overseas Extension				
	Incentive Travel	947	836	576	480
				FY 1986	
				Budget	Costs
				Man	(\$000)
				Trips	
8)	Officer/Enlisted Selection Boards				
	Officer			390	448
	Enlisted			102	272
9)	TDRL <u>4/</u>			3,623	204
10)	Mission Essential Travel				
	Various Travel <u>5/</u>			112	128
	White House Fellows			18	15
	International Sports			66	45
	BEQ/BOQ Management <u>6/</u>			41	145
	Overseas Extension				
	Incentive Travel			906	670

- 1/ The Officer Retention, Enlisted Retention and Submarine/Underwater Demolition/Diver/Explosive Ordnance Disposal Teams Programs realigned to the Naval Military Personnel Command (B.A. 9) beginning in FY 1986.
- 2/ Submarine Motivation - To motivate personnel to volunteer for submarine training.
- 3/ Underwater Demolition Team/Special Warfare Program - To attract volunteers to these special programs.
- 4/ Temporary Disability Retired List Travel - Annual physical required for personnel on Temporary Disability Retired List.
- 5/ Includes other travel such as escort for dependents, witnesses, counsel for military detained overseas, etc.
- 6/ Bachelor Quarters - BEQ/BOQ.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

11) Reserve Short Tours	FY 1984	FY 1985	FY 1986
Officer accessions	361	1,119	1,119
Officer separations	361	1,119	1,119
Enlisted accessions	82	137	137
Enlisted separations	82	137	137
Total	886	2,512	2,512
12) Deserter Apprehension Program <u>1/</u>			
Deserter incidents			
Number of deserters reported during fiscal year	5,752	5,700	5,600
Unauthorized absentees	21,662	22,000	21,000
Deserters at large			
Cumulative number of deserters unapprehended at the start of the fiscal year	6,560	5,790	5,564
Deserters apprehended/returned	6,522	5,926	5,700
Unauthorized absentees apprehended/returned	1,500	1,800	2,200
Average miles driven per year	1,250,000	1,250,000	1,250,000
Average toll telephone calls per year for deserter investigations	80,000	85,000	91,000
Number of documents processed over telecommunication linkup	13,300	15,000	17,000
13) Naval Military Personnel Command Detachment, Navy Recreational Services Unit <u>2/</u>			
Number of students <u>3/</u>	2,000	2,100	2,200
Number of training programs (classes)	116	118	120

- 1/ Deserter is a member of the Armed Forces who has been absent without leave for 30 consecutive days.
- 2/ The Navy Special Services Administrative Activity (NSSAA) was disestablished on 16 April 1984. In its place was established the Naval Military Personnel Command Detachment, Navy Recreational Services Unit.
- 3/ Increase in FY 1984 - FY 1986 students due to decentralized training. More students will be included through self-paced learning (independent study) and field course managers with no additional costs.

Activity Group: Other Personnel Activities (cont'd)

III. Performance Criteria (cont'd).

14) Corrections Management Information System	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Operational management units	-	-	5
Operational ashore brigs units	-	-	15
Number of annual transactions	-	-	375,000

15) Care of Deceased Personnel Program			
Number of deceased	1,515	1,354	1,354
Average costs per deceased	2,762	2,806	2,909

16) Naval Aviation Museum

The Naval Aviation Museum is a tenant activity aboard Naval Air Station, Pensacola, FL, where it occupies a 101,000 square foot main building and an 8,000 square foot shop and storage building on an assigned 30 acre plot. The Museum includes exhibits which give a complete history from 1911 to present time. There are 30 significant aircraft on inside display and 6 large aircraft on outside display, as well as model planes and special event exhibits.

E. Navy Flight Demonstration Team

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Aircraft:			
A4F	8	8	8
TA4J	1	1	1
KC130F	1	1	1
Flight Hours	4,120	4,000	4,000
Performances	76	76	76

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1,381</u>	<u>1,510</u>	<u>1,527</u>
Officer	105	118	113
Enlisted	1,276	1,392	1,414
B. <u>Civilian</u>	<u>94</u>	<u>104</u>	<u>104</u>
USDH	94	104	104

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Off-Duty and Voluntary Education
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1057g/1-10

I. Description of Operations Financed.

This program encompasses the Navy-wide Off-Duty Education Programs that provide support services to meet requirements of individual education requirements for a more effective naval force.

A. Defense Activity for Non-Traditional Education Support - The Defense Activity for Non-Traditional Education Support (DANTES) is under the policy guidance of the Department of Defense with funding and administrative support provided by the Navy. DANTES provides support to voluntary education programs of the military departments through credit-by-examination programs and a record and reporting system; develops and disseminates information on innovative non-traditional educational delivery systems and materials and study courses available from the civilian education community; provides technical representative service on contracts supporting the Department of Defense interest in the Servicemen's Opportunity College (SOC) program and the Office on Educational Credit of the American Council on Education; and provides transcript services to civilian institutions.

B. Navy Campus Network - The Navy Campus Network is a worldwide network providing management, administration, and on-site operation of all Navy off-duty education programs. Personnel and command advisement on educational matters, testing services, liaison with colleges conducting on-base courses, and other related functions are provided. The network currently consists of 197 education specialists and technicians located at 79 sites throughout the world.

C. Tuition Assistance (TA) - TA is the major financial support system permitting active duty Navy personnel to continue their education during off-duty hours. Funds provided to the servicemember pay 75 or 90 percent of tuition for post-secondary vocational and academic courses taken from approved educational institutions and 100 percent of tuition costs for high school completion courses.

D. Program for Afloat College Education (PACE) - PACE funds provide for contracts with colleges and universities to conduct post-secondary academic and vocational courses for Navy personnel assigned to deployed shipboard duty. PACE provides post-secondary courses of the same quality available to shore duty personnel, through TA, to the Navy's seagoing personnel during their off-duty hours. Colleges and universities are under contract to the Navy to provide ship riding college professors and technical teachers to conduct fully accredited academic and vocational courses.

Activity Group: Off-Duty and Voluntary Education (Cont'd)

E. Instructor Services Program - Instructor Services Program funds are provided to Navy commands allowing Commanding Officers to provide non-credit, on-duty and off-duty courses of instruction to meet command specific or unique educational and training needs which cannot be accomplished through traditional Navy training or educational programs. Examples are foreign language and customs for personnel stationed overseas, personal development courses such as speedreading and effective writing techniques and unique professional development courses. Commanding Officers can be authorized to pay a civilian instructor up to \$500 per course.

F. Functional Skills Program (formerly part of Navy Campus High School Studies Program) - A fully funded on-duty program, offered to ashore and afloat commands, designed to improve the mathematics, reading, composition and grammar of Navy personnel beyond the grade school level and enhance individual, professional and military performance. Instruction is provided by accredited civilian educational institutions under Navy contract.

G. Veterans Education Assistance Program (VEAP) - A contributory educational assistance program in which the service member can put a maximum of \$2,700 into an educational fund. The resources identified to this program are the Navy's two for one matching funds required under Public Law 94-502. Thus, the total educational funds, including the Navy's two for one matching, available to a participant is \$8,100.

H. Educational Assistance Test Program (EATP) - This special test program includes several different sections. Each section provides different benefits to personnel under a Congressionally authorized test program which took place between 1 December 1980 and 30 September 1981. Section 901 provides tuition and monthly stipend for maximum of 36 months; section 902 provides loan repayment; and section 903 is a non-contributory Veterans Education Assistance Program (VEAP).

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Navy Campus Network	5,157	5,137	5,135	5,263	5,302	+39
Tuition Assistance	11,543	8,964	8,960	11,966	15,205	+3,239
Program for Afloat						
College Education	2,567	3,770	3,768	3,768	3,882	+114
Instructor Services	95	176	176	176	173	-3

Activity Group: Off-Duty and Voluntary Education (Cont'd)

II. Financial Summary (Dollars in Thousands) (cont'd).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Defense Activity for						
Non-Traditional						
Education Support	5,746	4,817	4,815	6,646	7,177	+531
Functional Skills	1,622	2,551	2,550	2,550	2,326	-224
Veterans Educational						
Assistance Program	9,804	13,536	13,536	12,705	18,435	+5,730
Educational Assistance						
Test Program	<u>356</u>	<u>8,355</u>	<u>8,355</u>	<u>7,766</u>	<u>6,033</u>	<u>-1,733</u>
 Total, Off-Duty and Voluntary Education	 36,890	 47,306	 47,295	 50,840	 58,533	 +7,693

Activity Group: Off-Duty and Voluntary Education Program (Cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	50,840
2. Pricing Adjustments	+1,101
A. Civilian Personnel Compensation (Direct)	(-167)
1) US Direct Hire Pay Adjustment	-167
B. Stock Fund	(-1)
1) Non-Fuel	-1
C. Other Pricing Adjustments	(+1,269)
3. Program Increases	+8,980
A. Other Program Growth in FY 1986	(+8,980)
1) <u>Defense Activity for Non-</u> <u>Traditional Education Support</u> -	+349
Funds required for new Assistant Secretary of Defense (Manpower, Reserve Affairs, and Logistics) taskings for the Secretary of the Navy follows in priority order:	
a) General Educational Development (GED) testing (CONUS) (271 thousand)	
b) Military Training Evaluation (75 thousand)	
c) Advisory Panel (Travel) (3 thousand)	
2) <u>Navy Campus for Achievement</u> -	+180
Funds are required for Ship Rider Counseling by Education Specialists as requested by Afloat Commanding Officers. This method is effective to develop deployment education planning and programming and to coordinate delivery of courses according to plan.	
3) <u>Tuition Assistance</u> - An increase	+2,721
of 15,031 in participation is anticipated due to: reinstatement of benefits to all Navy personnel, regardless of VA eligibility, effective 1 Mar 1984; expanded kinds of institutions eligible to receive tuition assistance; and no restriction on the number of courses a member may take per term in a fiscal year. These initiatives are an important incentive to Navy retention.	

Activity Group: Off-Duty and Voluntary Education Program (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4) <u>Veterans Educational Assistance Program (VEAP)</u> - Reflects increased percentage of participation and new dollar estimates based on Veteran's Administration data and analysis.	+5,730
4. Program Decreases	-2,388
A. Other Program Decreases in FY 1986	(-2,388)
1) <u>Navy Campus Network</u> - Decrease of 2 end strength to accommodate the Naval War College requirements.	-22
2) <u>Instructor Services</u> - This is a program which responds to enrollment demand. Enrollments will be decrease due to available funding.	-13
3) <u>Functional Skills Program</u> - There is an anticipated decrease of 3,851 in participation for FY 1986. This is a demand program and participation is limited by available funds.	-338
4) <u>Educational Assistance Test Program (EATP)</u> -	
a) <u>Section 901</u> - Decrease associated with completion of cash-out option for Section 901, Phase I participants (\$-1,561 thousand).	-1,561
b) <u>Section 902</u> - Decrease associated with completion of Section 902 benefits in accordance with P.L. 96-342 (-\$75 thousand).	-75
c) <u>Section 903</u> - Decrease associated with a reduction in the number of eligible participants, thus reducing the Navy's requirement to fund the participants contribution portion (327 thousand).	-327
5) <u>Program for Afloat College Education</u> - This is a program which responds to enrollment demand, but must be limited by available funding. The cost per enrollment will increase which will limit participation.	-52

Activity Group: Off-Duty and Voluntary Education Program (Cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. FY 1986 President's Budget Request

58,533

III. Performance Criteria.

A. Defense Activity for Non-Traditional Educational Support (DANTES).

Through a system of approximately 850 testing sections, DANTES provides examination programs for the voluntary education programs of each military service. Additionally, DANTES has agreements with 20 nationally recognized certification organizations and with the Graduate Records Examination Board for the DANTES administration of certification examinations and the GRE (Graduate Record Examination) on a self-pay basis.

<u>Testing Program</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
CLEP GENERAL	50,133	60,000	60,000
CLEP SUBJECT	25,971	28,000	28,000
DSST	18,332	20,000	20,000
GED	21,736	25,000	25,000
ACT	3,211	3,550	3,550
ACT/PEP	2,601	3,620	3,620
SAT	12,186	13,000	13,000
GUIDANCE TESTS	16,176	50,000	60,000
GED PRACTICE TESTS	47,985	75,000	100,000
USAF1 TRANSCRIPTS	11,341	12,000	12,000
 TOTAL	 209,672	 290,170	 325,170

The Independent Study Program supports the voluntary education programs of the military services and the availability of independent study courses and programs through civilian educational institutions.

DANTES purchases or develops educational guides used by Education Services Officers, Test Control Officers and education counselors which detail policies and procedures for testing, describe program alternatives and opportunities and generally support the voluntary education program activities of each service.

DANTES serves as the Department of Defense technical representative for the contract that operates and maintains the Service members' Opportunity Colleges (SOC). This program is based on a network of over 400 colleges and universities that have adopted policies and programs especially designed to assist the service person.

Activity Group: Off-Duty and Voluntary Education (Cont'd)

B. Navy Campus for Achievement.

1) Navy campus Network - Personnel of the Network who man field offices Navy-wide provide local education services to the Navy personnel assigned to their respective locations. Commanders or individuals who do not have on-site services available locally must obtain assistance by correspondence with the nearest field office or the respective Naval Education Training and Support Command. The duties of Network personnel also include the management of Program for Afloat College Education, Tuition Aid, Instructor Services, and the Functional Skills Program. They provide counseling and testing services, maintain individual education records, and provide advice to host commands on education matters. The education measure of performance is the number of professional counseling sessions and the number of participants in off-duty education programs. Professional counseling sessions were 119,353 in FY 1984. These sessions are anticipated to be 149,000 in FY 1985 and 172,000 in FY 1986. Program participation is constrained by, and is dependent upon, the level of funding available for individual programs.

2) Tuition Assistance Program - Total enrollments in the Tuition Assistance Program was 68,402 in FY 1984, 67,605 in FY 1985, and 82,636 in FY 1986 are projected respectively.

3) Program for Afloat College Education - PACE participation was 30,124 in FY 1984, 42,337 is projected for FY 1985 and 41,742 is expected for FY 1986.

4) The Instructor Services Program - The enrollments for FY 1984 were 3,084; 5,500 enrollments are projected in FY 1985; 5,242 are anticipated in FY 1986.

5) The Functional Skills Program - Participation was 21,400 in FY 1984 projections are 31,875 in FY 1985, and 28,024 in FY 1986.

	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Parti-</u>	<u>\$000</u>	<u>Parti-</u>	<u>\$000</u>	<u>Parti-</u>	<u>\$000</u>
	<u>cipants</u>		<u>cipants</u>		<u>cipants</u>	
C. Veterans Educa-						
tional						
Assistance						
Program	<u>11,055</u>	<u>9,804</u>	<u>14,326</u>	<u>12,705</u>	<u>16,728</u>	<u>18,435</u>
D. Educational						
Assistance						
Test Program	<u>316</u>	<u>356</u>	<u>1,321</u>	<u>7,766</u>	<u>879</u>	<u>6,033</u>
Section 901	(6)	(25)	(636)	(5,355)	(435)	(4,024)
Section 902	(307)	(323)	(30)	(75)	(-)	(-)
Section 903	(3)	(8)	(655)	(2,336)	(444)	(2,009)
Totals for C&D	-	10,160	-	20,471	-	24,468

Activity Group: Off-Duty and Voluntary Education (Cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>2</u>	<u>2</u>	<u>2</u>
Officer	2	2	2
B. <u>Civilian</u>	<u>228</u>	<u>234</u>	<u>234</u>
USDH	228	234	234

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-5

Activity Group: Civilian Education
Budget Activity: 8 - Training, Medical, and Other General Personnel Activities
1036g/1-6

I. Description of Operations Financed.

This program encompasses four separately managed sub-programs consisting of (a) Civilian Education, which is designed to upgrade the professional knowledge and skills of employees, (b) Civilian Development, which is designed to train and develop civilian personnel at or below the entry level into the personnel management and financial management career fields, (c) Procurement and Logistics Civilian Career Programs, which are designed to train and develop high-quality replacements for professional positions in the procurement and logistics career field, and (d) the Procurement Training Program, which provides short courses for contracting/acquisition personnel.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Total, Civilian Education	15,213	16,050	16,003	16,724	16,400	-324

Activity Group: Civilian Education (cont'd)

		<u>Amount</u>
B. <u>Reconciliation of Increases and Decreases</u>		
1.	FY 1985 Current Estimate	16,724
2.	Pricing Adjustments	-142
A.	Civilian Personnel Compensation (Direct)	(-334)
1)	U.S. Direct Hire Pay Adjustment	-426
2)	Other Direct Pricing Adjustments	+92
B.	Stock Fund	(-3)
1)	Non-Fuel	-3
C.	Industrial Fund	(-18)
D.	Other Pricing Adjustments	(+213)
3.	Program Increases	+154
A.	Other Program Growth in FY 1986	(+154)
(1)	<u>Civilian Development</u> - Financial Management Trainee Program increase results from the projected accession and graduation/attrition patterns and the fact that the two year program is actually 25 months.	+28
(2)	<u>Civilian Education</u> - Computer Based Training (CBT) is an all inclusive term for training that is both delivered directly by computers and managed by computers. The advantage to the Naval Civilian Personnel Command (NCPC) lies in the ability of CBT to provide meaningful training feedback to the user for some types of complex courses, without instructor assistance. The degree of sophistication attainable with computers makes CBT training superior to other forms of non-instructor teaching methods. Navy, Air Force, Veterans Administration and Congress have all applied CBT concepts to special needs with resounding success. CBT is expected to be compatible with program system managers turnover training. In FY 1986, the Naval Personnel Research and Development Center (NPRDC) will conduct a feasibility study in the San Diego area to determine if selected	+126

Activity Group: Civilian Education (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Amount

courses are CBT compatible, followed in FY 1987 with a pilot test and finally software certification. Training software could then be developed under competitive bid and passed to user activities in Fiscal Years 1987-1988.

4. Program Decreases

-336

A. Other Program Decreases in FY 1986 (-336)

- 1) Civilian Development - Financial Management Trainee Program decrease in travel due to management efficiencies. -26
- 2) Civilian Development - Administrative Cooperative Program reflects termination of the program at the end of FY 1985. -103
- 3) Procurement and Logistics Civilian Career Program - Reflects a reduction in tuition requirements in FY 1986 due to a leveling off of student workyears. -109
- 4) Civilian Education Program - Completion of the development phase of the training measurement/evaluation system initiated in FY 1985. -53
- 5) Civilian Education Program - Decrease in contractual requirements for preparation of course material. -45

5. FY 1986 President's Budget Request

16,400

III. Performance Criteria.

FY 1984 FY 1985 FY 1986

A. Civilian Education Program

- 1) Pers Mgmt/EEO Trng Courses 217 217 217
 Pers Mgmt/EEO Trng Days 1,085 1,085 1,085
 Number of Attendees 5,425 5,425 5,425
- 2) Mgmt Trng Courses 26 26 26
 Mgmt Trng Days 130 130 130
 Number of Attendees 650 650 650

Activity Group: Civilian Education (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
3) Long Term Civ Trng Students	55	100	100
Long Term Civ Trng Days	10,285	15,895	15,895
4) Leadship Mgmt Ed & Trng Courses	9	9	9
Leadship Mgmt Ed & Trng Days	36	36	36
Number of Attendees	225	225	225
5) Merit Sys Prot Bd Trng Courses	4	4	4
Merit Sys Prot Bd Trng Days	20	20	20
Number of Attendees	100	100	100
6) Executive and Management			
Short Term Civ Trng Courses	12	12	12
Executive and Management			
Short Term Civ Trng Days	60	60	60
Number of Attendees	360	360	360
7) Mgmt Rep Arb Trng Courses	4	4	4
Mgmt Rep Arb Trng Days	20	20	20
Mgmt Rep Arb Trng Students	100	100	100
8) Regional Training Centers	5	5	6
9) Labor and Empl Rel Trng Courses	24	24	24
Number of LR/ER Training Days	120	120	120
Number of Attendees	600	600	600
 <u>B. Civilian Development Programs</u>			
1) Pers Mgmt Intern Trainees -			
Field (Average)	43	43	43
2) Pers Mgmt Intern Trainees -			
NAVMAT HQ (Average)	28	27	27
3) Admin Coop Ed Student/			
Trainees	223	24	0
Admin Coop Ed Student/			
Trainees W/Y	71	8	0
4) Financial Mgt Trainees			
(Average)	95	103	103
 <u>C. Procurement and Logistics Career Program</u>			
1) Procurement Intern Program			
Trainees (Average)	161	172	172
2) Logistic Intern Program			
Trainees (Average)	139	139	139

Activity Group: Civilian Education (cont'd)

III. Performance Criteria (cont'd)

FY 1984 FY 1985 FY 1986

D. Procurement Training Program

1) Procurement Training Number
of Classes
Student Classroom Days

339	400	409
55,615	65,600	67,076

IV. Personnel Summary (End Strength)

FY 1984 FY 1985 FY 1986

A. Civilian
USDH

<u>503</u>	<u>535</u>	<u>535</u>
503	535	535

Department of the Navy
Operation & Maintenance, Navy
Exhibit OP-5

Activity Group: Naval Junior Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1695g/1-2

I. Description of Operations Financed.

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program which provides an opportunity for secondary school students to be exposed to the basic concepts and principles of Naval Science, Seamanship, and associated leadership.

The bulk of Naval Junior Reserve Officer Training Corps Operation and Maintenance, Navy funds are expended for government's share (50%) of salary expenses for five hundred and eleven instructors employed in the Naval Junior Reserve Officer Training Corps program. Additionally, considerable funds are used for administrative, travel, and per diem expenditures. Other expenses include office operating costs for Area Manager, textbooks, training aid/devices, military drill equipment, and unit operating expenses.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
NJROTC	<u>6,221</u>	<u>5,622</u>	<u>5,611</u>	<u>6,350</u>	<u>6,336</u>	<u>-14</u>
Total, NJROTC	6,221	5,622	5,611	6,350	6,336	-14

Activity Group: Naval Junior Reserve Officer Training Corps (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		6,350
2. Pricing Adjustments		+266
A. Stock Fund	(-3)	
1) Non-Fuel	-3	
B. Other Pricing Adjustments	(+269)	
3. Program Decreases		-280
A. Other Program Decreases in FY 1986	(-280)	
1) <u>Realignment</u> - Funds realigned to higher priority requirements, lessening necessary contract services support in the NJROTC.	-280	
4. FY 1986 President's Budget Request		6,336

III. Performance Criteria.

Not applicable.

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>17</u>	<u>19</u>	<u>19</u>
Officer	7	9	9
Enlisted	10	10	10
B. There are no civilian personnel in this program			

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Maintenance of Real Property
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1283g/1-10

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all buildings, structures, grounds and utility systems required at the more than 600 training, medical and personnel support facilities to permit assigned forces and tenants to perform their mission.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Facilities Maintenance	108,884	122,239	121,288	128,063	127,019	-1,044
Major Repair Projects	31,010	69,939	69,826	58,514	50,329	-8,185
Minor Construction	20,317	23,828	23,540	23,580	24,725	+1,145
Total, Maintenance of Real Property	160,211	216,006	214,654	210,157	202,073	-8,084

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		210,157
2. Pricing Adjustments		+6,340
A. Civilian Personnel Compensation (Direct)	(-467)	
1) US Direct Hire Pay Adjustment	-703	
2) Foreign National Direct Hire Pay Adjustment	+6	
3) Other Direct Pricing Adjustments	+230	
B. Stock Fund	(-534)	
1) Fuel	-9	
2) Non-Fuel	-525	
C. Industrial Fund Rates	(+2,456)	
D. Other Pricing Adjustments	(+4,885)	
3. Functional Program Transfers		+647
A. Transfers In	(+647)	
1) Inter-Appropriation		
a) <u>Expense/Investment Criteria Revision</u> - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	+647	
4. Program Increases		+6,280
A. One-Time FY 1986 Costs	(+3,770)	
1) <u>Facilities</u> - Increase reflects deferred projects at the Naval Postgraduate School (\$1,332 thousand) and a significant effort at the Naval Academy (\$2,130 thousand) to identify a credible total backlog of maintenance and repair, and budget resources necessary to effect a real decrease.	+3,462	

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

Work at the Naval Postgraduate School is directed mainly at training facilities with some of the growth for necessary support facilities. Significant among the projects are major mechanical repairs for Root Hall, Spanagel Hall, and Halligan hall.

Projects for the Naval Academy will repair the water distribution system for adequate fire protection; repair corrosion on primary and secondary electrical feeder lines, without which the Naval Academy cannot operate; correct hazardous effects of asbestos at several Academy locations, by enclosing or removing it; continue structural and roof repairs of Bancroft Hall, the world's largest dormitory (4.8 miles of corridor, 33 acres of floor space); repair the breakwater that protects the anchorage of Yard Patrol and sailing craft; repair deteriorated terrace decks of Michelson Hall, which houses the Division of Mathematics and Science; repair classroom carpeting in Rickover Hall and the Engineering Center; and construct a proper room for preparing vegetables for feeding the 4,525 member Brigade of Midshipmen.

- 2) Naval Home - Increase required for the following repair and minor construction: overlaying pavements around the Home to avoid complete repaving at a larger dollar cost in 3 or 4 years (pavements are cracked and have sunken areas which require frequent patching and repair); capping

+244

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

and repairing existing sidewalks to meet new road surfaces (existing sidewalks below street elevation and water stands following each rain); replacing 1,000 feet of chain link fence on southern perimeter with a combination brick and wrought iron fence to remove the institutional appearance that currently exists.

- 3) Deserter Apprehension Program - Navy +64
Absentee Collection Unit (NACU)
Jacksonville was destroyed by fire on 7 February 1984. The new space is an old barracks in need of repair and alteration. Increase of \$64 thousand is a one-time cost for installation of an additional bathroom for female escorts and prisoners, for retilling of floor and providing additional overhead lighting fixtures to provide adequate illumination.

B. Other Program Growth in FY 1986 (+2,510)

- 1) Beneficial Occupancies - The completion +49
of new medical facilities at Terminal Island and Port Hueneme, CA result in new costs. These involve building maintenance due to new control systems.
- 2) Facility Maintenance Backlog Reduction - +1,024
In an effort to meet the Congressional mandated containment of maintenance backlog, these dollar resources are added. At the end of Fiscal Year 1985, the non-deferral backlog in medical and dental facilities totals \$45 million.

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 3) New Computer Assisted Tomography Scanners - Provides for the third incremental introduction of Computer Assisted Tomographic Scanners to non-teaching hospitals for use as diagnostic tools, particularly in trauma cases. These resources provide installation for the newly procured items of equipment. +145
- 4) Activity Financial Information System - Provides funding for the installation of an automated Financial Information System which establishes a collection agent accounting system, interfaces with the Navy's Integrated Disbursing and Accounting System (IDA) and generates standardized activity-based financial management reports. This will strengthen management control by expanding fiscal information availability on a timely basis, allow better tracking of accounts receivable and reduce the amounts receivable due the government. +44
- 5) Automated Data Processing Unit Consolidation - Expands the program which consolidates Automatic Data Processing functions into single locations at individual medical facilities to optimize use of manpower and hardware assets and also avoid higher costs of data transmission by commercial leased lines. +528
- 6) Recreational Facilities Special Projects - These funds represent the primary resources available to address minor construction and special project deficiencies. The current backlog of project deficiencies in this category in the Naval Military Personnel Command now exceeds \$130 million. Increases represent the minimum added support needed to off-set the growth of the project +720

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

backlog. Minor construction and repair project requirements are presently increasing at a rate in excess of current funding levels. A majority of structures represented by the backlog are World War II vintage in varying stages of disrepair, and pose numerous fire, safety, sanitation and program hazards. The maintenance and repair requirements are frequently excessive when compared to modern structures and represent a significant financial demand upon local resources. Failure to fund renovation project deficiencies further accelerates overall deterioration which impacts significantly upon eventual cost requirements and mission performance.

5. Program Decreases

-21,351

A. One-Time FY 1985 Costs

(-6,213)

- 1) NAS Kingsville Runway - Cost to complete the repair of the runway at NAS Kingsville. -4,490
- 2) Facilities. - Decrease reflects completion of one-time FY 1985 facilities projects at the Naval War College (-\$514 thousand) and Naval Postgraduate School (-\$1,131 thousand). These projects include repairs and alterations to electrical distribution system; repair/resurface roads and parking lots; repair curbing and sidewalks; repair levees; and quality of life improvements to Unaccompanied Officer Personnel Housing. -1,645
- 3) Naval Home - Decrease due to completion of the Heating, Ventilating and Air Conditioning Operations (HVAC) maintenance contract which was required to prepare additional floors for occupancy. -8

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) Computer Assisted Tomography Scanner Installation -70
Removes one-time costs associated with the installation of scanners during Fiscal Year 1985.

B. Other Program Decreases in FY 1986 (-15,138)

- 1) Education and Training - Reduction to stay within overall funding constraints include aviation facilities (\$-6,000 thousand) troop housing and messing (\$-7,200 thousand), and training facilities (\$-1,700 thousand). -14,900
- 2) Chapel Life Extension Program - Reduction reflects the completion of the Chapel Life Extension Program (CLEP) which was designed to provide for the rehabilitation and refurbishment of chapels and religious education buildings in order to improve deteriorated conditions resulting from age and lack of proper maintenance. -108
- 3) Human Resources Management (HRM) Program - Reduction in minor construction due to the completion of the project associated with the upgrade of computer space for Human Resource Management Information Network (HRMP). -130

6. FY 1986 President's Budget Request

202,073

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985 CURRENT ESTIMATE</u>	<u>FY 1986 REQUEST</u>
<u>MAINT OF REAL PROPERTY (\$000)</u>	160211	210157	202073
<u>FACILITIES MAINTENANCE (\$000)</u>	108884	128063	127019
<u>MAJOR REPAIR PROJECTS (\$000)</u>	31010	58514	50329
<u>BACKLOG, MAINT/REPAIR* (\$000)</u>	202400	212600	222900
<u>TOTAL BUILDINGS (KSF)</u>	79799	80399	81004

*Figures currently under review.

<u>MINOR CONSTRUCTION (\$000)</u>	20317	23580	24725
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Activity Group: Maintenance of Real Property (cont'd)

IV. <u>Personnel Summary (End Strength).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>365</u>	<u>374</u>	<u>418</u>
Officer	30	26	26
Enlisted	335	348	392
B. <u>Civilian</u>	<u>1,258</u>	<u>1,207</u>	<u>1,207</u>
USDH	1,243	1,192	1,192
FNDH	15	15	15

Department of the Navy
Operation and Maintenance, Navy
Exhibit OP-5

Activity Group: Base Operations
Budget Activity: 8 - Training, Medical and Other General Personnel Activities
1284g/1-24

I. Description of Operations Financed.

This program provides the base support services and material required at the more than 600 training, medical and personnel support activities to permit assigned forces to perform their mission.

The major elements are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale, Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - provides direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (con't)

- Retail Supply Operations - in addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- Station Aircraft Flight Operations - includes the cost of petroleum, oil and lubricants (POL) consumed in the operations of aircraft assigned to shore activities. POL costs include oil, lubricants and additives used as inflight consumables.
- Station Aircraft Operations Maintenance - includes the cost of consumable supplies, repair parts, replacement of Individual Material Readiness List items, labor and services which have accumulated as a result of organizational and intermediate level maintenance performed on, or in support of, aircraft assigned to shore activities.
- Other Air Operations Support - includes flight operation costs not specifically identifiable to Aircraft Flight Operations and Aircraft Operations Maintenance, such as: costs associated with simulator training; target range costs; and ground support equipment and consumable supplies.
- o Base Operations - Ownership - support required at shore bases regardless of type of mission being performed which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - provides Public Works Department administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and fire fighting for Naval activities and their tenants.

Activity Group: Base Operations (cont'd)

I. Description of Operations Financed (con't)

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Base Communications	18,503	14,188	12,919	17,723	20,738	+3,015
Utility Operations	144,248	149,258	149,003	147,050	147,766	+716
Personnel Operations	44,109	44,823	44,781	40,694	43,428	+2,734
Base Operations-Mission	84,646	92,949	92,091	91,238	95,888	+4,650
Base Operations-Ownership	217,305	225,444	220,386	224,772	238,009	+13,237
Less Aviation DLR Credits		-69	-69			
Total, Base Operations	508,811	526,593	519,111	521,477	545,829	+24,352

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		521,477
2. Pricing Adjustments		+5,233
A. Civilian Personnel Compensation (Direct)	(-4,161)	
1) US Direct Hire Pay Adjustment	-4,948	
2) Foreign National Direct Hire Pay Adjustment	+36	
3) Other Direct Pricing Adjustments	+751	
B. Stock Fund	(-2,001)	
1) Fuel	-873	
2) Non-Fuel	-1,128	
C. Industrial Fund Rates	(+3,139)	
D. FN Indirect	(+71)	
E. Other Pricing Adjustments	(+8,185)	
3. Functional Program Transfers		+9,077
A. Transfers In	(+9,253)	
1) Intra-Appropriation		
a) <u>Military Personnel Information System</u> - Transfers funding responsibility from Commander-in-Chief Pacific Fleet, Budget Activity-2, to Chief of Naval Education and Training to support ADP requirements under the MILPERS information systems.	+14	
b) <u>Civilian Personnel Services</u> - Transferred from Chief of Naval Material/Naval Facilities Command Budget Activity - 7 to Naval Education Training Center, Newport for support of ADP services.	+78	
c) <u>Federal Telephone Service (FTS)</u> . Prior to FY 1986, the Telecommunications Command (Budget Activity 3) received and paid FTS bills for the U.S. Naval Academy. This transfer was effected for the purpose of consolidating all Naval Academy communications funding under one claimancy and permits the Naval Academy to pay its FTS bills.	+190	

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

2) Inter-Appropriation

- | | |
|---|--------|
| a) <u>Expense/Investment Criteria</u> | +7,974 |
| <u>Revision</u> - Amounts transferred from Other Procurement, Navy to Base Operations Support pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor. | |
| b) <u>Stock Funding of Aviation Depot Level</u> | +997 |
| <u>Repairables</u> - Change in obligational authority resulting from full-year implementation of AVDLR stock funding initiative, begun 1 April 1985. | |

B. Transfers Out (-176)

1) Intra-Appropriation

- | | |
|--|-----|
| a) <u>Joint Manpower Program</u> - Transfer of resources from Chief of Naval Education and Training to Chief of Naval Operations, Budget Activity-2, to support administrative function of the Joint Manpower Program. | -43 |
| b) <u>Medical Accounting Function</u> - Transferred from Naval Education Training Financial Information Processing Center, Pensacola to Commander-in-Chief, Atlantic fleet, Budget Activity-2, to support this function. | -17 |
| c) <u>Health Record Information</u> - Transfers funding responsibility for health record information extraction to the Naval Military Personnel Command, Budget Activity-9, from the Navy Medical Command. | -21 |
| d) <u>Authorization and Plant Property Accounting, Orlando, FL.</u> - Transfers funding responsibility for accounting functions at Orlando, FL to the Commander-in-Chief Atlantic Fleet, Budget Activity-2, from the Navy Medical Command. | -95 |

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases +12,924

A. Annualization of FY 1985 Increases (+678)

1) Defense Eligibility Enrollment +234

Reporting System (DEERS) Operation -
Annualizes the Fiscal Year 1985
manpower costs to meet the eligibility
checking requirement of dependent and
retired beneficiaries who present
themselves for health care.
Increasing eligibility checking from
the current level is designed to
reduce fraud and abuse.

2) Computer Assisted Tomography Scanners - +70

Provides for the maintenance of Computer
Assisted Tomographic Scanners purchased
in Fiscal Year 1985.

3) Uniform Chart of Accounts Maintenance - +374

Provides for the maintenance of Uniform
Chart of Accounts equipment installed
in Fiscal Year 1985.

B. One-Time FY 1986 Costs (+564)

1) Refurbishment of Barracks/BOQs - +80

Approximately 20% of the Naval
Postgraduate School's Bachelor
Officer Quarters(BOQs)
and nearly all of the barracks
are below minimum habitability
standards. To bring these rooms
up to acceptable standards will
require \$80 thousand to purchase
new furniture, reupholster or
recondition furnishings which
still have a useful life expectancy,
and replace broken or missing
venetian blinds.

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 2) Defense Data Network - This system replaces discontinued autodin services. Replacement is critical for the timely transmission of Uniform Chart of Accounts, morbidity and other data essential to program and resource management. These funds permit use of the new system at the Naval Medical Data Services Center, Bethesda, MD. +278
- 3) Deserter Apprehension Program (DAP) - Increase is required for the purchase of two mobile radios for each of the 68 leased vehicles to interface with local enforcement agencies in case of emergencies involving deserters. DAP escorts are performing a function formerly done by the Federal Bureau of Investigation (FBI). They cover a wide territory in transporting deserters, much of it isolated. Everyday these escorts face potential dangers, i.e., medical emergencies, accidents on the road, threat of life (many deserters are suicidal, homicidal, and/or drug abusers and pose a threat to the life of escorts and other prisoners), etc. This one-time cost will fund for proper emergency communication radios to be used as an immediate means of contacting local and state authorities. +206

C. Other Program Growth in FY 1986 (+11,682)

- 1) Standard Medical Supply System - Current internal hospital systems, built on non-standard equipment, provide no response uniformity, no management data, and no indicators of problems. This item provides automated standard system to insure that hospital materials are available in sufficient but non-excessive quantities. Current Medical Command equipment is failing and will not be supported by manufacture. +398

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | | |
|------|---|------|
| 2) | <u>Activity Financial Information System</u> - Provides funding for implementation in the Medical Command of an automated Financial Information System which establishes a collection agent accounting system, interfaces with the Navy's Integrated Disbursing and Accounting system (IDA) and generates standardized activity-based financial management reports. This will strengthen management control, increase cash flow to the government, and reduce the amount of bad debt. | +271 |
|
 | | |
| 3) | <u>Biomedical and Facility Maintenance Automated Data Processing/Dental Management Information Systems</u> - These Medical Command systems provide for the tracking and scheduling of preventive maintenance for biomedical and plant equipment. Resources allow extension of this system to 23 hospitals (+\$89 thousand). Prior year slippage requires \$122 thousand for installation/operation for the Dental Management Information Systems. | +211 |
|
 | | |
| 4) | <u>Automated Data Processing Unit Consolidation</u> - Supports expansion of the Medical Command program which consolidates Automated Data Processing functions into single locations at individual facilities to optimize use of manpower and hardware assets. This will avoid higher costs of data transmission by commercial leased lines. | +241 |

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 5) Central Brig - The Secretary of the Navy has designated the Chief of Naval Personnel to administer the Navy's correctional facilities. This administration is accomplished through: maintaining the Department of the Navy Corrections Manual; preparing standardized inspection formats for major claimant inspections; conducting on-site visits; providing major claimants with assistance and training in connection with operating a correctional facility; evaluating brigs, detention facilities and correctional custody units functional adequacy; developing and coordinating a system governing transfer of prisoners among military confinement facilities and developing and monitoring training programs for correctional personnel. During the past few years not only has the average sentence become longer and the brig population grown, but also the quantity of data which must be gathered and analysed has increased. This has resulted in a need for additional administrative personnel. These resources will provide salaries for three civilian end strength. These Naval Military Personnel Command positions will provide administrative management of the Navy's correctional facilities and the prisoners within the system. +68
- 6) Naval Home (NMPC) - During FY 1986, the Naval Home's population will increase by at least 50 residents. Also in FY 1986, one of the Naval Home's floors will be converted to an intermediate care unit. Due to the age of the residents, there is an anticipated increase in the number of residents that have health related disabilities but do not necessitate hospitalization. They require 24-hour health care and +601

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

other services not extended to the regular residents. The costs for supporting these residents are much higher than the rest of the population of the Home. The following increases are required: additional utilities (electricity, gas, sewage, (+58 thousand); food service and laundry contracts (+212 thousand); communications cost (+3 thousand); custodial, entomology, and garbage collection contracts (+94 thousand); supplies, materials, furniture and equipment for additional residents and expansion of current social work service program and the therapeutic recreation program (+177 thousand); and civilian end strength required for health/recreational services to the additional residents and for a building inspector to manage the aging facility (+57 thousand).

- 7) Morale, Welfare and Recreation Support - +565
Increased student enrollment in new and existing programs at the Naval Post-graduate School requires additional funding for minimal additional recreation equipment and services that are essential in a high-pressure academic environment, (CNO +249 thousand). Additionally medical activities require resources to support Chief of Naval Operations quality of life objective to furnish an alternative to substance abuse. The request expands appropriated fund support for MWR efforts by providing equipment and supplies targeted towards athletic programs which will enhance physical fitness and maintenance of "wellness" (+316 thousand).

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- | | | |
|-----|---|--------|
| 8) | <u>Base Communications</u> - Provides for support for patient appointment system and expanding physical consultation demands in medical activities. Communication systems are essential to efficient hospital operation, patient satisfaction, and quality of care. | +1,094 |
| 9) | <u>Civilian Substitution of Military Billets</u> - The Naval Education and Training Command freed up 94 military billets to higher priority uses. Requested funds support 55 civilian workyears and overhead that maintains necessary training functions. | +1,212 |
| 10) | <u>UC12B</u> - UC12B Aircraft Maintenance Contract increase supports one additional aircraft in FY 1986. | +310 |
| 11) | <u>Boat Overhaul</u> - The Chief of Naval Education and Training boat inventory directly supports skill training in salvage diving, explosive ordnance disposal, amphibious warfare operations and small boat handling. While there has been no major expansion of training in these boat overhaul program areas the last few years, boat use in continued training was accomplished without benefit of a sustaining maintenance program. The deferral of boat maintenance has caused the backlog to reach the critical stages, thus necessitating the apparent growth in this program. | +3,688 |
| 12) | <u>Internal Review</u> - Provides civilian manpower to expand field activity internal review capability, meet recent vulnerability assessment requirements for cash control, and allow studies and in-depth analyses to achieve efficiency and prevent waste in our medical treatment | +572 |

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

facilities. The current use of non-dedicated, part-time personnel does not result in the objective nor timely reviews necessary to meet management and oversight needs. This increase provides 16 civilian work-years for 37 civilian personnel in medical activities.

- 13) Beneficial Occupancies - The completion of new medical facilities at Terminal Island and Port Hueneme, CA result in new costs. These involve utilities (because of incorporated air handling systems), engineering costs (because of the need for janitorial services not previously utilized), and additional communication costs for larger sized facilities with higher patient volume. In each instance, only additional costs are recognized, since former facility costs offset total requirements. A one-time cost of \$250 thousand is included for movement from the old to the new facilities. +465
- 14) Medical Construction Support Staff - Provides military and civilian medical construction liaison office support at newly created medical geographic commands. Provides for dedicated staff support for planning, design, and construction liaison for Military Construction, Navy projects in order to achieve maximum coordination during construction. Provides 3 civilian work-years for 6 civilian personnel. +60
- 15) Base Support for Clinical Workload - The Medical Support budget for Fiscal Year 1986 contains an increase in clinical workload, both medical and dental. While major support for that mission workload is contained in medical activity groups, increased support costs in Base Operations areas also occur. This increase provides for the additional workload in terms of utilities, engineering services, equipment repair costs, base services, and administration. +1,003

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 16) Contract Janitorial Services, Dental Facilities - Provides funding to allow introduction of contract janitorial/housekeeping services at dental facilities. This will relieve dental technicians who now perform cleaning functions after normal working hours and comply with a Navy Audit Service recommendation to improve technician productivity through increased technical competence. +892
- 17) Music Program - This increase reflects the cost of utilities for Navy Bands, San Francisco, Fleet Support Unit and Navy Band, Washington. In FY 1986, additional resources are required for the Navy Band, San Francisco utilities for a new bandroom which replaced the one destroyed by heavy rains in FY 1982 and for the Navy Band Fleet Support Unit utilities (NMPC). +31

5. Program Decreases -2,882

- A. One-Time FY 1985 Costs (-49)
- 1) Civilian Personnel Data System - Removes one-time cost of set up for the new Civilian Personnel Data System at the Consolidated Civilian Personnel Office, Bethesda, MD. This MEDCOM activity serves all Navy activities in the Northwest Washington, DC area. -49
- B. Other Program Decreases in FY 1986 (-2,833)
- 1) Utilities Savings - Energy cost reductions will be accomplished by increased conservation efforts and practices. This reduction is in keeping with the Navy's conservation goals. -2,833

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

6. FY 1986 President's Budget Request 545,829

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985 CURRENT ESTIMATE</u>	<u>FY 1986 REQUEST</u>
<u>BASE OPERATIONS (\$000)</u>	508811	521477	545829
OPERATION OF UTILITIES (\$000)	144248	147050	147766
ENERGY CONSUMING (MBTU)	21083544	21021300	21047310
NON-ENERGY CONSUMING (KGAL)	13578006	13577863	13581489
<u>PERSONNEL OPERATIONS (\$000)</u>	44109	40694	43428
BACHELOR HOUSING (\$000)	7657	6131	6573
NO. OF OFFICER QUARTERS	3851	3995	3995
NO. OF ENLISTED QUARTERS	48134	50014	51310
OTH PERSONNEL SUPPORT (\$000)	25876	24881	26349
POPULATION SERVED, TOTAL	197593	184821	202332
(MILITARY, E/S)	132976	125189	137625
(CIVILIAN, E/S)	64617	59632	64707
MORALE, WELFARE & REC (\$000)	10576	9682	10506
POPULATION SERVED (TOTAL)	350499	338399	326331
(MILITARY, E/S)	127778	128320	127767
(CIV/DEP, E/S)	222721	210079	198564
<u>BASE OPERATIONS-MISSION (\$000)</u>	84646	91238	95888
RETAIL SUPPLY OPER (\$000)	37289	38276	38032
LINE ITEMS CARRIED (000)	471	516	566
RECEIPTS (000)	1432	1481	1531
ISSUES (000)	3111	3143	3163
OTHER BASE SERVICES (\$000)	28336	31673	31488
NO. OF MOTOR VEHICLE TOTAL	5522	5610	5690
(OWNED)	4215	4302	4380
(LEASED)	1307	1308	1310
MAINT OF INSTAL EQUIP (\$000)	13880	15340	19649
BASE OPERATION--AIRCRAFT (\$000)	5141	5949	6719

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd).

	<u>FY 1984</u>	<u>FY 1985 CURRENT ESTIMATE</u>	<u>FY 1986 REQUEST</u>
<u>OWNERSHIP OPERATIONS (\$000)</u>	217305	224772	238009
OTHER ENGINEERING SUP (\$000)	79077	81477	83694
CUSTODIAL SERVICES (KSF)	44115	44477	44691
ENTOMOLOGY SERVICES (KSF)	83381	84382	84982
REFUSE COL/DISPOSAL (KCY)	2040	2043	2053
<u>ADMINISTRATION (\$000)</u>	138228	143295	154315
NUMBER OF BASES, TOTAL	99	99	99
(CONUS)	85	85	85
(O/S)	14	14	14
<u>BASE COMMUNICATIONS (\$000)</u>	18503	17723	20738
NR OF INSTRUMENTS	48666	46985	50563
NR OF MAINLINES	26130	23163	26536
DAILY AVG MSG TRAFFIC	4218	4974	5055

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>9,233</u>	<u>8,649</u>	<u>8,711</u>
Officer	1,270	1,203	1,291
Enlisted	7,963	7,446	7,420
B. <u>Civilian</u>	<u>8,315</u>	<u>8,371</u>	<u>8,538</u>
USDH	8,140	8,196	8,363
FNDH	77	77	77
FNIH	98	98	98

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES

	FY 1984			FY 1985			FY 1986			Book--BA--Page
	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	Personnel E/S		O&M,N Funding	
	Mil	Civ		Mil	Civ		Mil	Civ		
BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES										
Departmental Administration	1,432	1,132	76,342	1,423	1,153	75,970	1,426	1,166	86,940	
SECNAV Staff Offices	198	535	37,843	204	531	35,694	213	544	38,565	3-9-6
CNO Staff Offices	1,234	597	38,499	1,219	622	40,276	1,213	622	48,375	3-9-11
Servicewide Support	1,657	3,505	165,651	1,700	3,570	176,506	1,650	3,762	180,883	
Navy Finance Activities	138	1,903	88,891	135	1,902	100,593	135	2,058	102,846	3-9-21
Naval Audit Service	25	575	24,145	34	593	24,601	34	623	26,346	3-9-32
Naval Data Automation Command	36	164	10,183	53	166	7,192	43	166	7,386	3-9-36
Public Affairs	150	55	2,244	139	58	2,428	138	58	2,416	3-9-40
INSURV, Legal and Administrative Activities	1,308	808	40,188	1,339	851	41,692	1,300	857	41,889	3-9-42
Manpower Management	2,299	1,763	114,386	2,385	2,047	138,635	2,382	2,159	167,154	
Manpower Management Headquarters	0	78	3,594	0	78	3,965	0	78	3,848	3-9-51
Naval Military Personnel Command	1,596	1,019	80,450	1,617	1,101	96,412	1,683	1,124	117,386	3-9-57
Navy Manpower Engineering Center	403	124	7,413	529	314	15,199	458	404	20,353	3-9-79
Navy Family Allowance Activity	0	109	2,507	0	108	2,734	0	108	2,773	3-9-85
Military Manpower Management	284	224	10,332	224	227	9,877	227	227	11,643	3-9-89
Civilian Personnel Management	16	209	10,090	15	219	10,448	14	218	11,151	3-9-95
General & Special Program Support	816	1,119	294,932	828	1,071	319,545	799	1,100	332,214	
Special Program Support	0	0	175,318	0	0	184,961	0	0	191,603	3-9-101
Maintenance of Real Property	2	150	18,800	2	118	17,872	2	118	22,591	3-9-127
Base Operations	814	969	100,814	826	953	116,712	797	982	118,020	3-9-110
TOTAL BA 9	6,204	7,519	\$651,311	6,336	7,841	\$710,656	6,257	8,187	\$767,191	

O&M,N
9-1

Department of the Navy
Operation and Maintenance, Navy

Budget Activity : Nine - Administration and Associated Activities
1926g/1-4

I. Description of Operations Financed.

This program provides for the cost of Department of the Navy administration, service-wide support, manpower management activities, and a number of general and special support programs.

Support for headquarters staffs of the Secretary of the Navy and the Chief of Naval Operations accounts for \$86.9 million of the FY 1986 budget request.

The service-wide support category of \$180.9 million includes \$129.2 million for finance activities and audit service. These activities develop policies and procedures for financial management systems and provide a full range of accounting, disbursing and auditing functions. This category also includes the Naval Data Automation Command, Public Affairs, and the Board of Inspection and Survey (INSURV), Legal and Administrative Activities.

Military and civilian manpower management programs account for \$167.2 million of the FY 1986 budget request. These activities include the headquarters cost of the Chief of Naval Personnel, and support activities which develop staffing standards, document and recommend the optimum use of manpower resources, monitor and promote career development, and distribute officer and enlisted personnel.

General program support includes reimbursement to the General Services Administration for leased office space, payment to the U.S. Postal Service for official mail costs, reimbursement to the Department of Labor for employee and unemployment compensation benefits paid on behalf of the Department of the Navy, and base operations costs. Special programs include White House Helicopter Support, Vice President's Grounds Support and Congressional travel. The FY 1986 budget request for these programs is \$332.2 million.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>		
		<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	
		<u>Request</u>	<u>priation</u>	<u>Estimate</u>	
				<u>Budget</u>	<u>Change</u>
				<u>Request</u>	
Departmental					
Administration	76,342	78,398	74,584	75,970	86,940 10,970
Service-wide					
Support	165,651	182,114	172,722	176,506	180,883 4,377
Manpower Management	114,386	140,941	136,409	138,635	167,154 28,519
General and Special					
Program Support	<u>294,932</u>	<u>305,095</u>	<u>302,403</u>	<u>319,545</u>	<u>332,214 12,669</u>
Total	651,311	706,548	686,118	710,656	767,191 56,535

Budget Activity : Nine - Administration and Associated Activities

B. <u>Reconciliation of Increases and Decreases</u>		<u>\$000</u>
1. FY 1985 President's Budget Request		706,548
2. Congressional Adjustments		-20,430
A. Travel	(-857)	
B. Navy Stock Fund Pricing	(-41)	
C. Contractor Support Services	(-1,008)	
D. Flying Hours	(-124)	
E. Foreign Currency	(-31)	
F. ADP Leasing	(-5,356)	
G. Administration	(-10,000)	
H. Audiovisual Assets	(-6)	
I. CNO Staff Offices	(-3,000)	
J. Foreign Indirect Pay Raise	(-7)	
3. FY 1985 Appropriation		686,118
4. Pay Supplemental		6,707
A. Classified	(6,381)	
B. Wage Board	(299)	
C. Foreign National Direct Hire	(27)	
5. Other Increases		20,486
A. Programmatic Increases	(2,755)	
1) INSURV, Legal & Admin	825	
2) NAVMEC	600	
3) Special Program Support	75	
4) Base Operations	1,255	
B. Pricing Adjustments	(17,731)	
1) Special Program Support	2,800	
2) Base Operations	14,931	
6. Other Decreases		-2,655
A. Programmatic Decreases	(-2,655)	
1) Maint of Real Property	-2,655	
7. FY 1985 Current Estimate		710,656
8. Pricing Adjustments		4,069
A. Civilian Personnel Compensation (Direct)	(-7,627)	
1) US Direct Hire Pay Adjustment	-8,885	
2) Foreign National Direct Hire Pay Adjustment	42	
3) Other Direct Pricing Adjustments	1,216	

Budget Activity : Nine - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

\$000

8. Pricing Adjustments (cont'd)

B. Stock Fund	(-667)
1) Fuel	-124
2) Non-Fuel	-543
C. Industrial Fund Rates	(-1,180)
D. Foreign National Indirect	(21)
E. Federal Employee's Compensation Fund	(3,921)
F. Other Pricing Adjustments	(9,601)

9. Functional Program Transfers

20,969

A. Transfers In (21,827)

1) Intra-Appropriation 657

a) SECNAV Staff Offices 636

b) NMPC 21

2) Inter-Appropriation 21,170

a) CNO Staff Offices 5,674

b) SECNAV Staff Offices 2,550

c) NAVDAC 305

d) INSURV, Legal & Admin 829

e) Military Manpower Mgmt 512

f) Special Program Support 1,812

g) Navy Finance Activities 502

h) Naval Audit Service 652

i) Civilian Personnel Mgmt 25

j) NAVMEC 1,660

k) NMPC 6,649

B. Transfers Out (-858)

1) Intra-Appropriation -858

a) CNO Staff Offices -858

10. Program Increases

47,373

A. Annualization of FY 1985 Increases (3,664)

1) CNO Staff Offices 148

2) INSURV, Legal & Admin 19

3) Navy Finance Activities 1,262

4) NAVMEC 278

5) NMPC 1,898

6) Family Allowance Activity 59

B. One-Time FY 1986 Costs (662)

1) CNO Staff Offices 194

2) Civilian Personnel Mgmt 218

3) NMPC 250

Budget Activity : Nine - Administration and Associated Activities

B. Reconciliation of Increases and Decreases

\$000

10. Program Increases (cont'd)

C. Other Program Growth in FY 1986	(43,047)
1) CNO Staff offices	3,614
2) SECNAV Staff Offices	445
3) NAVDAC	209
4) INSURV, Legal & Admin	2,087
5) Military Manpower Mgmt	1,411
6) Special Program Support	170
7) Navy Finance Activities	4,417
8) Naval Audit Service	1,838
9) Manpower Management, HQ	6
10) Civilian Personnel Mgmt	674
11) NAVMEC	3,427
12) NMPC	18,567
13) Family Allowance Activity	97
14) Base Operations	1,182
15) Maint of Real Property	4,903

11. Program Decreases

-15,876

A. Annualization of FY 1985 Decreases	(-28)
1) Navy Finance Activities	-28
B. One-Time FY 1985 Costs	(-3,523)
1) CNO Staff Offices	-700
2) INSURV, Legal & Admin	-1,917
3) NMPC	-577
4) Family Allowance Activity	-72
5) Maint of Real Property	-257
C. Other Program Decreases in FY 1986	(-12,325)
1) NAVDAC	-10
2) INSURV, Legal & Admin	-223
3) Military Manpower Mgmt	-27
4) Special Program Support	-198
5) Navy Finance Activities	-3,764
6) Manpower Management, HQ	-18
7) Civilian Personnel Mgmt	-13
8) NAVMEC	-27
9) NMPC	-7,609
10) Base Operations	-38
11) Maint of Real Property	-398

FY 1986 President's Budget Request

767,191

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Secretary of the Navy Staff Offices
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

The Under Secretary of the Navy and the Assistant Secretaries are the principal policy advisors and assistants to the Secretary of the Navy for the administration of the affairs of the Department of the Navy. Supported by the office and boards which they supervise, the Civilian Executive Assistants are assigned department-wide responsibility for manpower, material, facilities, shipbuilding and logistics, research and development, business and military law, financial management, and general departmental administration. The funds requested represent the cost of compensation for the civilian professional and clerical work force; the cost of providing administrative support such as travel, office supplies and equipment for military and civilian personnel assigned to the headquarters staff; and miscellaneous administrative costs such as disbursing officer losses, losses in foreign exchange transactions, payments to support the Armed Services Board of Contract Appeals, and costs of printed Congressional material.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	<u>FY 1984</u>	<u>Budget</u>	<u>FY 1985</u>	<u>Current</u>	<u>FY 1986</u>	
		<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Budget</u>	<u>Change</u>
					<u>Request</u>	
Secretary of the Navy Staff Offices	<u>\$37,843</u>	<u>\$35,229</u>	<u>\$34,994</u>	<u>\$35,694</u>	<u>\$38,565</u>	<u>\$2,871</u>
Total	<u>\$37,843</u>	<u>\$35,229</u>	<u>\$34,994</u>	<u>\$35,694</u>	<u>\$38,565</u>	<u>\$2,871</u>

Activity Group: Secretary of the Navy Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$35,694
2. Pricing Adjustments		-760
A. Civilian Personnel Compensation (Direct)	(-787)	
1) U.S. Direct Hire Pay Adjustment	-961	
2) Other Direct Pricing Adjustments	174	
B. Industrial Fund Rates	(-284)	
C. Other Pricing Adjustments	(311)	
3. Functional Program Transfers		3,186
A. Transfers In	(3,186)	
1) Intra-Appropriation Transfer of the Navy Independent Cost Estimating function from the Chief of the Naval Operations to the Comptroller of the Navy (13 civilian and 7 military end strength).	636	
2) Inter-Appropriations Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed Department of Defense initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a government factor.	2,550	

Activity Group: Secretary of the Navy Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases

445

A. Other Program Growth in FY 1986

(445)

- 1) An increase totaling \$445 thousand is required in connection with the Department of the Navy Office Automation and Communications System (DONOACS), a modernization program to improve the executive and administrative management functions of the Navy Department. The project was established to ensure control over office automation so that a standard, interchangeable system and administrative communications network can be provided to Navy and Marine Corps Headquarters commands. This network will provide integration between what would otherwise be incompatible systems. The increased funds will be used for requirements analyses of Secretariat commands and offices, systems analysis and design for individual systems, and for maintenance costs of newly purchased equipment.

445

5. FY 1986 President's Budget Request

\$38,565

Activity Group: Secretary of Navy Staff Offices (cont'd)

III. Performance Criteria

The following table provides a distribution of personnel and funding in the Secretary of the Navy Staff Offices organization by office:

	FY 1984			FY 1985			FY 1986		
	MIL	CIV	\$000	MIL	CIV	\$000	MIL	CIV	\$000
Secretary of the Navy	26	27	956	26	27	1,044	26	27	1,009
Office of Program Appraisal	10	10	446	11	10	483	11	10	476
Office of General Counsel	2	73	3,680	2	73	3,891	2	73	3,761
Under Secretary of the Navy	3	7	303	3	7	266	3	7	258
Office of Information-Internal	19	10	339	19	10	352	20	10	414
Office of Legislative Affairs	31	18	708	33	18	739	34	18	728
Judge Advocate General	31	43	2,610	32	42	2,271	34	42	2,246
Auditor General of the Navy	1	1	72	1	1	81	1	1	81
Assistant for Administration, Office of the Under Secretary of the Navy	--	78	3,571	--	78	3,519	--	78	3,424
Assistant Secretary of the Navy (Research, Engineering and Systems)	9	36	2,173	10	36	2,169	11	36	2,104
Assistant Secretary of the Navy (Financial Management)	8	6	4,378	8	6	2,252	9	6	2,712
Comptroller of the Navy	33	151	11,478	34	150	11,752	36	163	14,607
Assistant Secretary of the Navy (Manpower and Reserve Affairs)	11	30	1,458	11	30	1,444	12	30	1,421
Assistant Secretary of the Navy (Shipbuilding and Logistics)	14	45	2,579	14	43	2,098	14	43	2,033
Official Representation	--	--	565	--	--	682	--	--	708
General Administrative Expenses	--	--	<u>2,527</u>	--	--	<u>2,651</u>	--	--	<u>2,583</u>
TOTAL	198	535	\$37,843	204	531	\$35,694	213	544	\$38,565

Activity Group: Secretary of the Navy Staff Offices (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>198</u>	<u>204</u>	<u>213</u>
Officer	149	157	157
Enlisted	49	47	56
B. <u>Civilian</u>	<u>535</u>	<u>531</u>	<u>544</u>
USDH	535	531	544

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Chief of Naval Operations Staff Offices
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

The Chief of Naval Operations Staff Offices (OPNAV) are the headquarters staff for the Chief of Naval Operations (CNO). Their overall mission is to advise and assist the CNO in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff.

The headquarters is composed of offices which are responsible to the CNO for policy, planning and management control of such responsibilities as administration, intelligence, oceanography, program planning, communications, reconnaissance and surveillance, readiness information, anti-submarine warfare, manpower, logistics, aviation, and research and development. The funds requested represent the cost of support and compensation for personnel assigned to the headquarters staff.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Chief of Naval Operations Staff Offices	38,499	43,169	39,590	40,276	48,375	+8,099

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$40,276
2. Pricing Adjustments	27
A. Civilian Personnel Compensation (Direct) (-638)	
1) U.S. Direct Hire Pay Adjustment	-858
2) Other Direct Pricing Adjustments	220
B. Stock Fund (-14)	
1) Non-Fuel	-14
C. Other Pricing Adjustments (679)	
3. Functional Program Transfers	4,816
A. Transfers In (5,674)	
1) Inter-Appropriation	
a) Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	5,503
b) Office of Logistics - Strategic Sealift - This increase identifies funds to support the Strategic Sealift Division. Functions were transferred from the Military Sealift Command (MSC) to Chief of Naval Operations Staff Offices (OPNAV). The transfer amount includes 6 civilian end strength, travel and support costs.	171

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases. (cont'd)

3. Functional Program Transfers (cont'd)

B. Transfers Out (-858)

1) Intra-Appropriation

a) Transfer to Chief of Naval Material, Budget Activity 7, to fund salary and fringe costs of 6 civilian positions (6 E/S, 6 W/Y) and administrative support costs to realign responsibilities for detailed execution of ship maintenance and modernization programs. -222

b) Transfer to the Secretary of the Navy, Budget Activity 9 to support salary and fringe costs of 13 civilian positions and administrative support costs to consolidate independent cost analysis functions under the Secretary of the Navy. -636

4. Program Increases 3,956

A. Annualization of FY 1985 Increases (148)

1) This increase is the annualization of the FY 1985 cost of establishing the Office of the Oceanographer on the Chief of Naval Operations Staff. (3 civilian W/Y) 148

B. One-Time FY 1986 Costs (194)

1) Other Purchased Services - Navy Command Center - This increase provides for construction of armor protected vestibules at

B. Reconciliation of Increases and Decreases. (cont'd)

4. Program Increases (cont'd)

both entrances to the Navy Command Center to protect high level officials in the event of a terrorist attack. The requirement is based on a classified threat analysis study conducted by the Naval Investigative Service. 160

- 2) Equipment - This increase is for replenishment of equipment stock. New office machines are needed to replace old and worn out machines declared beyond economical repair. Included in the equipment requirements are 13 typewriters, 15 calculators, 10 overhead projectors, 20 dictating machines and 4 telecopiers. 34

C. Other Program Growth in FY 1986 (3,614)

- 1) Printing - These funds cover the increase over FY 1985 in the number of changes and revisions necessary for existing publications. An additional 78 changes/reprints will be issued against Communications Tactical (COMTAC) publications (\$410 thousand). An additional 34 changes/reprints will be made against General Publications/Directives and Notices. (\$140 thousand) 550
- 2) Equipment Maintenance - This increase covers additional funds necessary for equipment maintenance costs, resulting from the purchase of word

B. Reconciliation of Increases and Decreases. (cont'd)

4. Program Increases (cont'd)

processing systems for the
Offices of Manpower, Logistics,
Naval Medicine, and Command and
Control.

151

3) Other Purchased Services - Increases are in
the following areas:

a) Integrated Logistics Support (ILS) -

This increase expands
current efforts which assess
weapon systems programs for
early and adequate
integration of ILS
requirements into the
planning, programming and
budgeting cycle. The
combination of more weapon
systems requiring review and
expanded analytical
requirements has increased
the level of effort and
support required. The
Office of the Secretary of
Defense has expanded the ILS
assessment requirement in FY
1986 requiring more in-depth
analyses. In addition, the
Office of Logistics in CNO
has expanded the number of
high cost visibility
equipments that have
detailed ILS assessments to
insure support is integrated
with procurement. This
increase also supports
logistics analysis studies
related to logistics war
gaming, operational
availability (AO) studies
and the relation of
logistics support to
equipment sustainability.
(\$1,219 thousand)

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases. (cont'd)

4. Program Increases (cont'd)

- b) FLAIL Replacement - The current ADP system (FLAIL) supporting the Program Objectives Memorandum (POM) will become inoperative in FY-1987. FLAIL uses an internal character code which UNIVAC will cease to support, requiring the Office of Programming Planning to develop new ADP capability to support the POM process. The new system, Navy Headquarters Programming System (NHPS), will incorporate the functions of four existing ADP systems and the Office of Program Planning word processing system into a single integrated programming information base. Funds in FY 1985 supported site preparation and conduit installation. Additional funds are necessary in FY-1986 to provide for application software and maintenance of hardware and software. (\$861 thousand)
- c) Military/Civilian Integration - This increase supports the development of the Total Force Manpower Management System. The system will provide the necessary analysis to display

B. Reconciliation of Increases and Decreases.

4. Program Increases (cont'd)

and assess the various manpower resource sponsors in the Program Objectives Memorandum (POM) to effectively manage the shore establishment. Without the increase, the Office of Manpower will be restricted in conducting trade-off analyses between the various manpower resources which are essential for making total force manpower programming decisions. (\$425 thousand)

- d) Military Compensation - This increase provides funds to conduct rapid analytical research to determine the impact of recommended changes to the compensation system and to justify Navy Compensation initiatives that will be required to enhance the quality and quantity of the force in future years. This support is necessary to provide timely responses to Congressional and Executive Branch taskings and to implement desired changes in the compensation program structure. (\$218 thousand)
- e) MANTRAPERS - This increase supports assessment of long range (5-20 year) manpower and personnel requirements for the active enlisted segment of the Total Force. It also supports detailed execution of the Long Range MPT Strategy planning process and execution of supporting models and data analysis. The capability to conduct detailed long range assessment of active duty enlisted manpower and personnel depends upon this support. (\$190 thousand)

2,913

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

B. Reconciliation of Increases and Decreases. (cont'd)

5. Program Decreases -700

A. One-Time FY 1985 Costs (-700)

- 1) Military Personal Decoration
Medals - Medals purchased to
replenish the stock of the
National Personnel Records
Center. Medals were issued to
veterans by the Center in
response to a Parade Magazine
article.

-700

6. FY 1986 President's Budget Request \$48,375

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

III. Performance Criteria

	<u>FY 1984</u>			<u>FY 1985</u>			<u>FY 1986</u>		
	<u>TOTAL</u>			<u>TOTAL</u>			<u>TOTAL</u>		
	<u>MIL</u>	<u>CIV</u>	<u>O&MN</u>	<u>MIL</u>	<u>CIV</u>	<u>O&MN</u>	<u>MIL</u>	<u>CIV</u>	<u>O&MN</u>
	<u>W/YRS</u>	<u>W/YRS</u>	<u>(\$000)</u>	<u>W/YRS</u>	<u>W/YRS</u>	<u>(\$000)</u>	<u>W/YRS</u>	<u>W/YRS</u>	<u>(\$000)</u>
Chief of Naval Operations	32	2	318	31	2	336	31	2	345
Vice Chief of Naval Operations	11	3	130	11	4	156	11	4	156
Asst. Vice Chief of Naval Operations									
Director of Naval Administration	7	5	465	7	5	451	7	5	453
Chief of Chaplains	24	5	122	23	5	123	23	5	121
Chief of Naval Reserve	8			8			8		
Naval Inspector General	24	17	671	23	20	834	23	21	832
Naval Intelligence	78	55	2,305	76	55	2,318	75	55	2,252
Navy Program Planning	64	54	2,915	62	47	3,316	60	46	8,901
Naval Medicine	44	5	166	43	17	438	43	18	472
Command and Control	114	53	2,683	112	52	2,772	110	52	2,653
Naval Warfare	84	45	1,448	73	34	1,111	73	34	1,097
Oceanography				9	11	497	9	14	622
Research, Development									
Test and Evaluation	55	31	1,932	54	30	1,201	54	30	1,179
Manpower	157	145	10,619	153	143	10,451	150	142	11,539
Submarine Warfare	55	14	509	54	22	873	54	22	853
Surface Warfare	85	25	981	83	25	1,024	83	25	1,006
Logistics	81	64	4,661	80	63	5,515	80	63	6,809
Air Warfare	107	30	1,176	105	29	1,196	104	29	1,175
Plans, Policy and Operations	225	43	2,368	220	41	2,622	218	41	2,734
Sub-Total	1,255	596	33,469	1,227	605	35,234	1,216	608	43,199
Printing Requirements			2,316			2,496			3,153
General Support Funds such as Other Purchased Services, Supplies and Equipment			2,714			2,546			2,023
TOTAL	1,255	596	38,499	1,227	605	40,276	1,216	608	48,375

Activity Group: Chief of Naval Operations Staff Offices (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
C. <u>Military</u>	<u>1,234</u>	<u>1,219</u>	<u>1,213</u>
Officer	997	985	950
Enlisted	237	234	263
D. <u>Civilian</u>	<u>597</u>	<u>622</u>	<u>622</u>
USDH	597	622	622

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Finance Activities
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

The Navy Finance Activities perform the following functions:

- A. Centralized Military Pay and Allotment Systems. Design, develop and operate the active duty centralized military pay and allotment systems of the Navy; and perform accrual accounting to provide periodic reports of obligations, disbursements and other related accounting, financial and statistical data.
- B. Inactive Military Pay. Design, develop and operate the retired and fleet reserve pay systems and the Naval Reserve Drill Pay, Naval Reserve Officer Training Corps, Armed Forces Health Scholarship and other reserve pay systems.
- C. Personnel Support Activity. Maintain military personnel and military pay accounts for the region supported, pay military and civilian travel vouchers, and provide passenger transportation services.
- D. Accounting Transactions - IDA Operations. Perform authorization accounting activity services and pay vendor invoices in an Integrated Disbursing and Accounting (IDA) project mode, submit accounting reports, and review accuracy of appropriation and cost accounting data.
- E. Fiscal Operations. Prepare check and cash payments for military and civilian payrolls, issue saving bonds, receive and account for miscellaneous cash collections, and prepare various reports of financial transactions for recording on the Navy's central books of accounts.
- F. Accounting Policy and Systems. Formulate and prescribe policies, principles and procedures to be followed in the design, development and operation of financial management systems throughout the Department of the Navy.
- G. Financial Management Improvement. Centrally plan, program, design and execute improvements to the Navy's financial management system under the direction of the Comptroller of the Navy.
- H. Standard Financial Systems. Design, develop, implement, operate and maintain standard Navy financial systems in accordance with applicable Department of the Navy automatic data processing (ADP) standards; provide for equipment and services acquisition; perform contract management; and conduct functional and economic analyses.

Activity Group: Navy Finance Activities (cont'd)

I. Administration. Provide timely management planning programs, training, comptrollership and overall command direction to ensure effectiveness and efficiency in the operation functions.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Navy Finance Activities	<u>\$88,891</u>	<u>\$107,437</u>	<u>\$ 99,142</u>	<u>\$100,593</u>	<u>\$102,846</u>	<u>+2,253</u>
Total	<u>\$88,891</u>	<u>\$107,437</u>	<u>\$ 99,142</u>	<u>\$100,593</u>	<u>\$102,846</u>	<u>+2,253</u>

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		\$100,593
2. Pricing Adjustments		-136
A. Civilian Personnel Compensation (Direct)	(-1,893)	
1) US Direct Hire Pay Adjustment	-2,109	
2) Other Direct Pricing Adjustments	216	
B. Other Stock Fund Rates	(-29)	
1) Non-Fuel	-29	
C. Industrial Fund Rates	(-221)	
D. Other Price Growth	(2,007)	
3. Functional Program Transfers		502
A. Transfers In	(502)	
1) Inter-Appropriation		
Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DOD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	502	
4. Program Increases		5,679
A. Annualization of FY 1985 Increases	(1,262)	
1) Integrated Disbursing and Accounting Financial Information Processing System Project		
\$651 thousand annualizes the operating costs of the central design agent and prototype data processing centers.	651	
2) Pay Delivery		
Fifteen work years and \$421 thousand annualizes the FY 1985 increase of 30 civilian positions to support Navy Pay Delivery Systems.	421	

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 3) Uniform Microcomputer Disbursing System (UMIDS) -
Seven work years and \$190 thousand annualizes
the FY 1985 increase of 14 civilian positions
required to administer UMIDS. 190

B. Other Program Growth in FY 1986 (4,417)

- 1) Integrated Disbursing and Accounting Financial
Information Processing System Project - An
increase of seven civilian positions and \$3,001
thousand is required for the Integrated
Disbursing and Accounting Financial Information
Processing System (IDAFIPS) Project.

The principal objective of IDAFIPS is to
establish integrated disbursing and accounting
data bases at 14 sites, including four overseas
sites, that are accessible to fund administer-
ing activities.

Implementation of IDAFIPS will result in a
reduction in the number of personnel maintain-
ing memorandum records by providing fund
administrators with on-line input, update
and inquiry capabilities; eliminating duplicate
functions performed by disbursing offices and
Authorization Accounting Activities (AAAs);
better resource utilization at all fund adminis-
tering activities by providing more timely
financial data; and reducing the number of
activities maintaining accounting records
through consolidation of approximately 224 AAAs
into 14 Financial Information Processing Centers
and 55 Financial Processing Centers. A total
of 407 civilian positions have been decremented
from the budget as a result of these efforts.

The increase of seven civilian positions,
three work years and \$3,001 thousand is a net
of: (1) a decrease of \$2,851 thousand in the
cost of interim IDA systems, rental and main-
tenance, systems analysis, programming costs

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

and studies; and (2) an increase of one civilian position and \$35 thousand to initiate development of the overseas module of the IDA Financial Information Processing System; \$292 thousand to prepare IDAFMS sites implementation; \$1,061 in ancillary equipment to support FY 1986 and FY 1987 IDAFMS site implementation; six civilian positions and \$1,860 thousand for contract ADP operators and \$2,604 thousand for management of financial information processing centers, communications, utilities, maintenance and other costs essential to the operation of the six financial information processing centers scheduled for installation in FY 1986.

3,001

- 2) General Review and Approval of Accounting Systems Project (GRASP) - An increase of 21 civilian positions and \$572 thousand is required to support GRASP.

A three-year contract was awarded in June 1984 to assist the DON in upgrading its accounting systems to comply with GAO Title 2 requirements. The contractor is assisting the Navy in developing a new Navy-wide Uniform General Ledger Account Structure to incorporate the new Department of Defense (DOD) Uniform Chart of Accounts (UCA) and related DOD accounting manual requirements.

The increase of 21 civilian positions is necessary to support the incorporation of GRASP requirements into specific Navy systems. Efforts include planned incorporation of the new chart of accounts and other GRASP requirements applicable to accounting for the operating appropriations into the Integrated Disbursing and Accounting Financial Management System.

- 3) Navy Finance Center, Cleveland Operations - An increase of 81 civilian positions and \$732 thousand is required due to changes in legislation, audit, Navy active, retired and reserve force level changes and quality of life factors.

The Navy Finance Center, Cleveland is responsible for the design, development, maintenance and operation of the active duty centralized

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

military pay and allotment systems of the Navy; the retired and fleet reserve pay systems; and the Naval Reserve Drill, Naval Reserve Officer Training Corps, Armed Forces Health Scholarship; and other reserve pay systems.

Specific increases are as follows:

- a) An increase of ten civilian positions and \$82 thousand is required for retired pay customer service to provide better service to the retired community and minimize, timeconsuming Congressional correspondence and letter inquiries.
- b) An increase of eighteen civilian positions and \$183 thousand is required to accommodate retired pay workload growth and New Retired Pay System (NRPS) systems maintenance due to new legislation impacts and required system enhancements.
- c) An increase of twelve civilian positions and \$91 thousand is required to comply initially with the Debt Collection Act of 1982 and process workload attendant to Public Laws 96-253 and 97-346.
- d) An increase of eight civilian positions and \$91 thousand are required for the Sea and Air Mariner (SAM) Program to accommodate the workload growth in SAM without degradation of service to Reserve pay members.
- e) An increase of eight civilian positions and \$86 thousand is required to operate precertification systems for Selective Re-enlistment Bonus (SRB) and Separation Pay to verify pay computations sent from field activities.
- f) An increase of twenty-five civilian positions and \$199 thousand is required to process Board for Correction of Naval Record (BCNR) cases authorized by Public Law 220; indefinite leave cases; workload growths of claims in Aviation Career Incentive Pay and Variable Re-enlistment Bonus; and accommodate the projected growth of active duty military pay accounts based upon approved force levels.

732

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) Navy Comptroller Standard Systems Activity (NAVCOMPTSSA) Support Functions - An increase of ten civilian positions and \$112 thousand is required at NAVCOMPTSSA in equal employment opportunity personnel management, budget and accounting, supply and secretarial/typing functional areas. These increases are necessary for overall management of NAVCOMPTSSA. The project areas of NAVCOMPTSSA never have budgeted for general management support requirements and would not be able to contribute to those requirements without detriment to project milestones and cost/savings ratios. 112
- 5. Program Decreases -3,792
 - A. Annualization of FY 1985 Decreases (-28)
 - 1) Pay and Personnel Source Data System - A decrease of one work year and \$28 thousand in the Personnel and Pay Source Data System annualizes the FY 1985 decrease of three civilian positions. -28
 - B. Other Program Decreases in FY 1986 (-3,764)
 - 1) Efficiency Review Savings - A decrease of five civilian positions and \$76 thousand through Efficiency Review savings. -76
 - 2) Pay Delivery Systems - Program decrease of \$86 thousand in travel, \$81 thousand in communications, \$4 thousand in equipment maintenance and \$1,452 thousand in contractor support. -1,623
 - 3) Navy Finance Center, Cleveland Mission Operations - A decrease of \$1,406 thousand in Navy Finance Center mission operations is due to the purchase of leased equipment (\$1,197 thousand), and the reduced requirements for: computer output microfiche support services (\$122 thousand), supplies and equipment (\$8 thousand), equipment maintenance costs (\$51 thousand), standard level user charges (\$14 thousand), and leased terminal costs related to the conversion of the Navy Civilian Manpower Information System to the Navy Civilian Personnel Data System (\$14 thousand). -1,406

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

- 4) Navy Standard Civilian Payroll System Project (NAVSCIPS) - A decrease of \$49 thousand in NAVSCIPS.

NAVSCIPS is tasked with achieving a standard Department of the Navy civilian payroll system to enhance productivity and reduce support costs. It directly supports the Reform '88 Personnel/Payroll Project by replacing ten payroll systems currently used by the Department of the Navy with a single, standard system.

The decrease of \$49 thousand is a net of \$859 thousand in decreases and \$810 thousand in increases. The decreases are due primarily to a decline in developing and testing applications software and completion of the interface programming effort. The increase of \$810 thousand is required to support full year funding of telecommunications and maintenance costs associated with systems being installed in FY 1985; and costs for installation, software, telecommunications and other associated costs for additional sites in FY 1986.

- 49

- 5) Personnel and Pay Systems Consolidated Computer Center (PERSPAY) Program - A decrease of \$610 thousand in PERSPAY.

The PERSPAY consolidates the automatic data processing facilities of the Navy Finance Center, Cleveland (NAVFINCEN) and the Naval Military Personnel Command (NMPC); provides the technological baseline for all of Navy's large scale personnel and pay systems through FY 1989; and provides a facility which will enable the personnel and pay systems to be synchronized and operated in an efficient and effective mode.

The decrease in the PERSPAY Program is a net of \$3,851 thousand in decreases and \$3,241 thousand in increases. The decrease is associated with a drawdown in transitional staff; reduction in automatic data processing equipment (ADPE) rental and maintenance costs due to the purchase of ADPE at the consolidated

Activity Group: Navy Finance Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

computer center; and reduced technical support requirements. The increase is required for permanent staffing to properly support the consolidated computer center ADPE, maintenance costs associated with the annualization of FY 1985 ADPE deliveries and scheduled FY 1986 ADPE deliveries and miscellaneous support costs.

The increase of 42 civilian positions for permanent staffing at the CDC, coupled with a pending functional transfer from the Naval Military Personnel Command (NMPC), will bring the Consolidated Center civilian and military personnel staffing to a level which, according to a consultant study, a data center of comparable size and complexity in the private sector would require.

-610

6. FY 1986 President's Budget Request

\$102,846

AD-A155 660

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

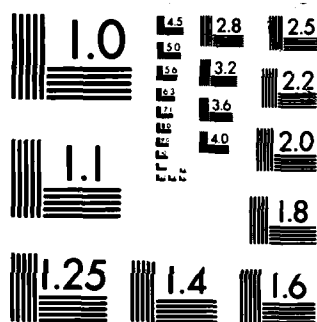
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Activity Group: Navy Finance Activities (cont'd)

III. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Inactive Military Pay:</u>			
- Retired/Annuitant Accounts Workload (000's)	402	410	418
- Naval Reserve Payments Workload (000's)	1,114	1,159	1,203
<u>Active Military Pay:</u>			
- Central Site Accounts Maintained Workload (000's)	573	582	600
- Field Accounts Maintained Workload (000's)	2	2	2
<u>Travel/Public Vouchers Processed</u> Workload (000's)	35	38	41
<u>Accounting Transactions</u>			
- Integrated Disbursing and Accounting Operations Workload (000's)	1,006	1,006	1,006
<u>Fiscal Transactions</u> Workload (000's)	1,143	1,166	1,190
<u>Civilian Payroll Actions</u> Workload (000's)	289*	289*	289*

* The count was changed to reflect work measurement reporting, i.e., the number of pay actions processed annually vice the previously reported number of individuals paid annually.

Activity Group: Navy Finance Activities (cont'd)

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>138</u>	<u>135</u>	<u>135</u>
Officer	39	39	40
Enlisted	99	96	95

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
B. <u>Civilian</u>			
USDH	1,903	1,902	2,058

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Audit Service

Budget Activity: Nine-Administration and Associated Activities

I. Description of Operations Financed.

The Naval Audit Service received its statutory authority through the Naval Security Act Amendments of 1940 and the Budget and Accounting Procedures Act of 1950. The mission of the Audit Service is to conduct internal audits within the Department of the Navy. Audits of Navy and Marine Corps activities, programs, systems and functions are performed to evaluate management efficiency and effectiveness; to assess the adequacy of internal controls over all funds, property, and other assets of the Department; and to ensure accountability for all funds, property, and assets.

Audits are classified into three broad categories:

- Multi-location: Includes audits providing coverage of a program, problem, subject area or function performed concurrently at several activities to achieve a regional or service-wide assessment of performance trends and accomplishments.

- Activity (Field): Includes audits of one or more functions or activities performed at a single location.

- Special Purpose: Includes audits of commercial activities programs, unannounced disbursing audits, nonappropriated fund audits, and assist and request audits provided to various Navy commands and other government agencies.

More than 700 major Navy and Marine Corps activities, 1300 small activities, 150 computerized systems, 500 commercial or industrial studies and numerous programs, problems and subject areas are audited each year. The Naval Audit Service has its Headquarters in Washington, DC and regional offices in San Diego, CA; Virginia Beach, VA; Washington, DC; and, Camden, NJ.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change	
Naval Audit Service	\$24,145	\$24,122	\$23,931	\$24,601	\$26,346	\$1,745	
Total	\$24,145	\$24,122	\$23,931	\$24,601	\$26,346	\$1,745	

Activity Group: Naval Audit Service (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$24,601
2. Pricing Adjustment	-745
A. Civilian Personnel Compensation (Direct)	(-811)
1) US Direct Hire Pay Adjustment	-937
2) Other Direct Pricing Adjustments	126
B. Industrial Fund Rates	(-5)
C. Other Pricing Adjustments	(71)
3. Functional Program Transfers	652
A. Transfers In	(652)
1) Inter-Appropriation Expense/Investment Criteria Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed Depart- ment of Defense initiative for elimination of the \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	652
4. Program Increases	1,838
A. Other Program Growth in FY 1986	(1,838)
1) An increase of 30 end-strength, fifteen workyears, and associated travel and personnel relocation costs is required for special programs. These programs include audits requested by the Department of Defense (DOD) Inspector General, the principal advisor to the Secretary of Defense (SECDEF) on matters ensuring integrity and efficiency in DOD programs; audits to assist the Naval Investigative Service and DOD Inspector General in cases requiring audit exper- tise in areas of financial management, supply, contracting, procurement, and disbursing; follow-up requirements for audit recommendations as required by DOD; and, major audits requested by the Chief of Naval Operations.	819

Activity Group: Naval Audit Service (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

(2) An increase of 21 workyears is required to meet increased workload associated with Automatic Data Processing (ADP) functions, financial management systems, internal control reviews, and expanded efforts in activity (field) audits. The additional workyears will enable the Audit Service to conduct additional scheduled audits within required timeframes, achieve audit expertise in technical areas such as ADP, increase emphasis on internal control reviews, and provide Navy and Marine Corps managers with better audit products. 675

(3) An increase of \$344 thousand is required to enable the Audit Service to apply state-of-the-art ADP technology to the performance of its mission. Funds totaling \$215 thousand are required to expand and upgrade the current management information capabilities of the Audit Service. These costs include the purchase of additional timesharing support from the National Institutes of Health, two Wang microcomputers, modems, and software to meet a variety of statistical and graphic requirements. An increase of \$129 thousand is required for training (both classroom and self-instructional) that will develop the skills and knowledge necessary to apply micro-computer technology to the audit function and derive the maximum benefit from it. This action is consistent with the report of the President's Council on Integrity and Efficiency to increase the use of microcomputers in audit activities. 344

5. FY 1986 President's Budget Request

\$26,346

Activity Group: Naval Audit Service (cont'd)

III. Performance Criteria and Evaluation

The Table below shows the funds and military and civilian workyears required to carry out the Naval Audit Service Annual Audit Plan. Workyears reflect not only direct audit effort but also indirect support requirements. Fluctuations in the distribution of workyears between audit categories occur because of shifts in planned efforts. For example, planned Multi-location audits decreased by 68 workyears from FY 1984 to FY 1985. This decrease was offset by an increase in planned Activity (field) and Special Purpose audits.

<u>Categories</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Workyears</u>	<u>(\$000)</u>	<u>Workyears</u>	<u>(\$000)</u>	<u>Workyears</u>	<u>(\$000)</u>
Multi-location	174	7,003	106	4,282	107	4,322
<u>Activity (field)</u>						
-Periodic & Continuous	253	10,379	303	11,829	319	12,505
-System Development	18	724	26	1,048	30	1,209
-Project Management	18	726	14	566	14	566
<u>Special Purpose</u>						
-Management Consulting	11	483	9	397	9	397
-Commercial Activities	73	3,622	77	3,850	77	4,003
-Fraud, Waste, and Abuse Audits such as: DOD and Navy Assist Audits, Request Audits, unannounced Disbursing Audits, and Appropriated and Nonappropriated Fund Audits	19	725	45	2,145	60	2,860
-In house directed work	13	483	13	484	13	484
Total	579	\$24,145	593	\$24,601	629	\$26,346

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Military	<u>25</u>	<u>34</u>	<u>34</u>
Officer	<u>25</u>	<u>34</u>	<u>34</u>
B. Civilian	<u>575</u>	<u>593</u>	<u>623</u>
USDH	<u>575</u>	<u>593</u>	<u>623</u>

Department of the Navy
Operation & Maintenance, Navy

Activity Group: Naval Data Automation Command
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

The Naval Data Automation Command (NAVDAC), located in Washington, D.C., exercises operational direction, and technical management and control over the Navy's information systems management program. NAVDAC's mission includes acting as activity group manager for the Navy industrial funded Navy Regional Data Automation Centers (NARDACs) and Navy Data Automation Facilities (NAVDAFs) which provide regional Automatic Data Processing (ADP) services to Navy activities. In addition, this Command is the principal staff support and coordination authority for the Assistant Secretary of the Navy (Financial Management), who is the Senior ADP Policy Official for the Chief of Naval Operations (CNO), and the Director, Information Systems Division in carrying out the Department of the Navy (DON) responsibilities for data automation, including formulation and implementation of ADP policies and procedures.

The NAVDAC staff is composed of following directorates:

Systems Evaluation Policy and Acquisition Directorate - Supports the Commander, NAVDAC, CNO, and the Senior ADP Policy Official through review and evaluation of Automated Information Systems Life Cycle Management Plans and ADP equipment acquisition requests.

Systems Software, Telecommunications and Standards Directorate - Controls ADP system software through the review and approval of requests for specific software and computer languages.

Computer Program Development Directorate - Manages development and implementation of policies, procedures and guidelines relative to applications software engineering and quality assurance, and provides technical guidance in application software and supporting technology areas to all Navy ADP activities.

Computer Systems Operations Directorate - Provides technical direction for computer systems operations Navy-wide and develops policies, plans, standards and procedures governing establishment, growth and management of the Navy's non-tactical data processing installations.

Plans, Resources, and Support Operations Directorate - Develops DON information systems concepts and objectives into time-phased resource requirements, and formulates major policy on all aspects of Navy information systems management.

Activity Group: Naval Data Automation Command (cont'd)

I. Description of Operations Financed. (Continued)

Command Staff, Comptroller and Administration - Provides the full range of managerial support for the command, including development of uniform administrative policies and procedures, control and routing of correspondence, preparation of the Navy POM, control of manpower and operating budgets, review and markup of the Navy-wide ADP budget and preparation and submission of the ADP budget to Secretary of Defense/OMB and Congress.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Naval Data Automation Command	10,183	6,993	6,984	7,192	7,386	+194

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate						\$7,192
2. Pricing Adjustments						-310
A. Civilian Personnel Compensation (Direct)					(-326)	
1) U.S. Direct Hire Pay Adjustment					-263	
2) Other Direct Pricing Adjustments					-63	
B. Other Pricing Adjustments					(16)	
3. Functional Program Transfers						305
A. Transfers In					(305)	
1) Inter-Appropriation						
a) Expense/Investment Criteria						
Revision - Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.						305

Activity Group: Naval Data Automation Command (cont'd)

B. Reconciliation of Increases and Decreases. (cont'd)

4. Program Increases

209

A. Other Program Growth in FY 1986 (209)

- 1) Programmatic increases are required for equipment, supplies, printing, management services, and purchases to support expanded NAVDAC mission requirements in the areas of Defense Data Network Management, Navy-wide ADP "Umbrella" contract management, Word Processing System Management, and Office Automation. In addition, funds are required to establish the Navy Postal Accountability System which was directed by Congress. 209

5. Program Decreases

-10

A. Other Program Decreases in FY 1986 (-10)

- 1) Decrease in personnel support costs associated with a loss of military end strength. -10

6. FY 1986 President's Budget Request

\$7,386

Activity Group: Naval Data Automation Command (cont'd)

III. Performance Criteria.

	<u>FY 1984</u>			<u>FY 1985</u>			<u>FY 1986</u>		
	<u>W/Y</u>		\$	<u>W/Y</u>		\$	<u>W/Y</u>		\$
	MIL	CIV		MIL	CIV		MIL	CIV	
Systems Evaluations, Policy	5	32	1,718	8	29	1,659	8	29	1,704
Systems Software, Teleprocessing and Standards	4	21	1,092	5	21	1,125	5	21	1,156
Computer Program Development	3	14	803	4	14	831	4	14	852
Computer Systems Operations	8	27	1,142	10	27	1,182	9	27	1,215
Plants, Resources & Support Operations	8	34	1,383	10	25	593	9	25	609
Administration	12	46	1,787	14	46	1,802	13	46	1,850
Automatic Data Processing Selection Office	-	-	2,258	-	-	-	-	-	-
Total	<u>40</u>	<u>174</u>	<u>10,183</u>	<u>51</u>	<u>162</u>	<u>7,192</u>	<u>48</u>	<u>162</u>	<u>7,386</u>

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>36</u>	<u>53</u>	<u>43</u>
Officer	28	43	38
Enlisted	8	10	5
B. <u>Civilian</u>	<u>164</u>	<u>166</u>	<u>166</u>
USDH	164	166	166

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Public Affairs
Budget Activity: Nine - Administration and Associated Activities
1916g/1-2

I. Description of Operations Financed.

Public Affairs is a command function which includes all responsibility for contracts with the public and the effect of these contracts on the Navy, evaluation of public opinion and consideration of it in formulating and administering Navy policy, dissemination of information about the Navy in the United States and overseas, and actions taken to promote understanding of the Navy and its many programs and activities.

The purpose of external public affairs is to make available accurate and timely information about the Navy so that members of the general public, the media and Congress may understand and assess the Navy's programs, operations, and needs. Additional functions are Community Relations activities undertaken to foster a spirit of mutual friendship and cooperation with the Navy and people, organizations, and communities in the United States and overseas. Included is the requirement to provide information in accordance with the Freedom of Information and Privacy Acts.

Funds provide for operation of public affairs staffs for major Navy commands, including the Secretary of the Navy and the Chief of Naval Operations, geographically dispersed field activities and the Overseas Community Relations Program.

Public Affairs operations include: assisting officials of the Navy and Department of Defense in answering queries by various news media, Congress, and the public on local, national and international operations, activities and actions of the Navy; determining those Navy programs and operations which will be of interest to various publics, and developing public affairs plans and programs for release of information; maintaining photos of Navy units and newsworthy operations, furnishing the photos on request to news media representatives and the public; providing stock movie footage and "featurettes" on Navy activities to requesting media outlets, schools and organizations; providing assistance, advice, and materials to commercial radio, television, and motion picture producers, and providing guidance to the Recruiting Command's public affairs and advertising campaigns to ensure compliance with Congressional and Executive Branch policy. The Overseas Community relations Program supports miscellaneous expenses in support of community relations projects such as repair of schools, orphanages and hospitals, minor expenses for organized group participation in local celebrations of festivities, and other materials required to promote and enhance overseas community relations.

Activity Group: Public Affairs (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Public Affairs	<u>2,244</u>	<u>2,389</u>	<u>2,389</u>	<u>2,428</u>	<u>2,416</u>	<u>-12</u>
Total	2,244	2,389	2,389	2,428	2,416	-12

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate	2,428
2. Pricing Adjustments	-12
A. Civilian Personnel Compensation (Direct)	(-36)
1) US Direct Hire Pay Adjustment	-48
2) Other Direct Pricing Adjustments	12
B. Stock Fund	(-5)
1) Non-Fuel	-5
C. Other Pricing Adjustments	(29)
3. FY 1986 President's Budget Request	2,416

III. Performance Criteria

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Requests for Information	352,110	418,100	436,183
Navy Releases	62,259	63,161	63,261
Home Town News Releases	1,577,745	1,587,760	1,627,760
Community Relations Events/Embarkations	12,525	13,580	14,195
Magazines Published and Distributed	394,000	387,500	402,000

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>150</u>	<u>139</u>	<u>138</u>
Officer	62	62	61
Enlisted	88	77	77
B. <u>Civilian</u>	<u>55</u>	<u>58</u>	<u>58</u>
USDH	55	58	58

Department of the Navy
Operation and Maintenance, Navy

Activity Group: INSURV, Legal and Administrative Activities
Budget Activity: Nine-Administration and Associated Activities
1903g/1-9

I. Description of Operations Financed.

This activity group finances the operations of several diverse administrative functions. The activities included are the Board of Inspection and Survey (INSURV), the Naval Safety Center (NAVSAFECEN), the Naval Historical Center (NAVHISTCEN), operating cost of historical ships, the OPNAV Support Activity, the Naval Legal Service Offices (NAVLEGSVCOFF), and field activities of the Judge Advocate General (JAG).

The INSURV conducts trials of ships, service craft and aircraft to determine the adequacy of construction and suitability for the intended purpose, and makes recommendations for acceptance by the Navy. INSURV also conducts surveys and recommends disposition of ships and service craft that are considered to be worn beyond economical repair or, because of obsolescence, to be beyond economical repair and modernization.

The NAVSAFECEN promotes and monitors safety to reduce the incidence of accidents. Safety programs fall into four major categories: aviation safety, submarine safety, surface ship safety, and occupational safety and health. The Safety Center administers a reporting system for collection, analysis, evaluation and publication of accident data; maintains a repository for accident reports; exchanges ideas and information on safety with Navy commands and other government and private agencies to help identify problem areas and correct deficiencies; produces, reviews and edits material for technical and other publications; conducts safety surveys and accident investigations to gather information which is used to recommend policy changes or formulation of new policy; and assists in development and administration of Navy-wide accident prevention programs.

The NAVHISTCEN provides a center for naval historical activities; operates the Navy Department Library; operates the archives for naval operational and other selected records; manages the collection, preservation, exhibition and distribution of objects of historical interest; provides historical information services; and carries out other historical activities. The center is organized into several branches including the Navy Memorial Museum, the Navy Department Library, the Operational Archives Branch, the Curator Branch, the Historical Research Branch, the Ship's Histories Branch, and the Administrative and Fiscal Branch.

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

The Historical Ships Program provides resources to maintain and display the USS Constitution and the USS Nautilus. The USS Constitution serves the nation in a commissioned status as the centerpiece in the Boston National Historical Park. The USS Nautilus will be established as a national monument at the United States Naval Submarine Base, Groton, Connecticut.

The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff offices. Costs include travel, office supplies and equipment, and salaries of the civilian professional and clerical staff.

NAVLEGSVCOFF and detachments provide legal services and counsel in a given geographical area. Services include assigning judge advocates for any command legal matter including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. Operating costs of the 22 NAVLEGSVCOFFS and 18 detachments are primarily civilian salaries and general administrative expenses.

JAG field offices provide legal support in military and administrative law, excluding business and commercial law. These offices process and review court-martial cases, provide officers as Government and defense counsel, provide certified military judges, provide legal services for implementation of the Status of Forces Agreement relating to the exercise of criminal jurisdiction and processing of claims in Italy, and provide legal services to the Navy in the area of civilian law (i.e., international law, administrative law, admiralty, civil litigation and claims). This activity group supports the administrative costs of civilian personnel, travel and supplies for the Navy-Marine Corps Appellate Review Activity, the United States Navy-Marine Corps Trial Judiciary, the United States Sending State Office for Italy, and the Naval Civil Law Support Activity.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Board of Inspection and Survey	2,618	2,980	2,738	2,750	2,637	-113
Naval Safety Center	5,864	5,930	5,750	6,699	6,618	-81
Naval Historical Center	1,785	2,011	1,981	2,026	1,826	-200
Historical Ships	1,063	2,668	2,632	2,642	1,122	-1,520
OPNAV Support Activity	21,059	19,397	19,132	19,362	20,329	+967
Naval Legal Service Offices	5,630	5,865	5,732	5,861	6,545	+684
Judge Advocate General - Field	<u>2,169</u>	<u>2,322</u>	<u>2,311</u>	<u>2,352</u>	<u>2,812</u>	<u>+460</u>
Total	40,188	41,173	40,276	41,692	41,889	+197

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		41,692
2. Pricing Adjustments		-598
A. Civilian Personnel Compensation (Direct)	(-549)	
1. U.S. Direct Hire Pay Adjustment	-711	
2. Foreign National Direct Hire Pay Adjustment	42	
3. Other Direct Pricing Adjustments	120	
B. Stock Fund	(-35)	
1. Non-Fuel	-35	
C. Industrial Fund Rates	(-456)	
D. FN Indirect	(21)	
E. Other Pricing Adjustments	(421)	
3. Functional Program Transfers		829
A. Transfers In	(829)	
1) Inter-Appropriation		
a) Expense/Investment Criteria Revision- Amounts transferred from Other Procurement, Navy pursuant to the proposed Department of Defense initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	829	
4. Program Increases		2,106
A. Annualization of FY 1985 Increases	(19)	
1) Annualization of salaries for 4 end strength at the Naval Legal Service Offices.	19	
B. Other Program Growth in FY 1986	(2,087)	
1) Additional operating expenses including lights, water, sewage, berthing of crew and general upkeep of the USS Nautilus.	114	
2) Increased travel for the Navy Safety Center to conduct additional safety surveys and investigations.	10	

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases (cont'd)

B. Other Program Growth in FY 1986 (cont'd)

- 3) Additional funds are required to reimburse the Navy Regional Data Automation Center (NARDAC), Washington, D.C. for ADP support provided to the Chief of Naval Operations. Beginning in FY 1986 NARDAC will charge customers for NIF civilian leave liability costs and common services support such as civilian payroll services. 973
- 4) Funding is required to upgrade the Naval Aircraft Inventory Management System (NAIMS). NAIMS contains data on the disposition of the entire Navy aircraft inventory by bureau number. This data is the starting point in the development of force projections that are the basis for the Max Operating Sheet, AII Exhibits, AVII Exhibits, Aircraft Program Data File, Ships and Aircraft Statistical Data Tables, Flying Hour Program, Navy Cost Information System, Aircraft Attrition Rates, replenishable spare parts purchase, Aircraft Rework Planning, Personnel and Training Planning, and numerous other reports that support decision making and development of planning, programming and budgeting documentation. The current system is a sequential batch designed process that can only run at night because of adverse processing impact on other Navy systems running on NARDAC computers. The system is inflexible, and managers face delays in obtaining important information. The new system will be a time sharing, demand teleprocessing system with off-line real time capability. 420

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases (cont'd)

B. Other Program Growth in FY 1986 (cont'd)

- 5) The Office of Naval Air Warfare is responsible for developing Instrument Flight Procedures, obstacle clearance areas, obstacle plotting, airport layouts and air navigation sittings. These instructions and charts are necessary to safely land and take off from Navy air fields. An automated system is required to efficiently and accurately update, store and distribute the approximately 7600 charts and instructions. This system will provide timely updates for more accurate and current information. 250
- 6) Four civilian end strength are required for development and operation of the Navy Legal Service Management Information System. 104
- 7) Four civilian end strength, equipment maintenance and material resources are required to accomodate increased workload associated with the Military Justice Act of 1983. These resources will also support trial and defense counsel assistance programs within the Department of the Navy. 160
- 8) Three civilian end strength, equipment maintenance and material resources are required to meet increased responsibilities at the Naval Civil Law Support Activity. These requirements are associated with Office of Management and Budget, Secretary of the Navy and Chief of Naval Operations initiatives in the areas of hazardous substance litigation, internal control, integrity and efficiency, Occupational Safety and Health programs, and other areas. 56

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. Program Decreases		-2,140
A. One-Time FY 1985 Costs	(-1,917)	
1) Contract labor and materials to prepare and install graphics and artifacts associated with the Naval Historical Center's Civil War exhibit.	-65	
2) External preservation of the USS Nautilus and towing from Mare Island, California to its permanent site in Groton, Connecticut.	-1,726	
3) Tools, machinery and accessories for repair and modification of the USS Constitution.	-19	
4) Printing and binding of two historical special editions concerning Vietnam History and the American Revolution.	-107	
B. Other Program Decreases in FY 1986	(-223)	
1) Decrease in the number of inspections required of the Board of Inspection and Survey due to an increased effort in FY 1985.	-160	
2) Loss of one civilian position at the Navy Legal Service Office.	-14	
3) Decrease in personnel support costs associated with a loss of military end strength.	-49	
6. FY 1986 President's Budget Request		41,889

III. Performance Criteria

FY 1984 FY 1985 FY 1986

Naval Legal Service Command

Number of General Courts-Martial to Convening Authority	525	550	550
Number of Special Courts-Martial to Convening Authority	7,000	7,100	7,200
Number of Summary Courts-Martial	4,500	4,500	4,500
Number of JAG Manual Investigations	7,400	7,500	7,600
Number of Personnel Claims Completed	42,000	42,000	42,000
Number of Admiralty Claims Completed	450	500	550
Number of Other Claims Completed	9,500	10,000	10,500
Number of Article 32 Investigations Completed	650	700	750

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Administrative Boards Completed	4,500	5,500	6,000
Number of Cases Reviewed in Physical Evaluation Boards	6,250	6,500	6,750
Number of Personnel Represented in Foreign Criminal Jurisdiction Cases	2,000	2,200	2,400
Number of Legal Assistance Clients Seen	150,000	170,000	190,000

<u>Board of Inspection & Survey</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Unit</u>	<u>\$000</u>	<u>Unit</u>	<u>\$000</u>	<u>Unit</u>	<u>\$000</u>
Number of Trips/Ship Inspections	432	1,626	448	1,784	360	1,649
Other Administrative Support		<u>992</u>		<u>966</u>		<u>988</u>
		2,618		2,750		2,637

<u>Historical Ships</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>MIL</u>	<u>\$000</u>	<u>MIL</u>	<u>\$000</u>	<u>MIL</u>	<u>\$000</u>
	<u>E/S</u>		<u>E/S</u>		<u>E/S</u>	
USS CONSTITUTION	50	962	50	806	50	822
USS NAUTILUS	-	<u>101</u>	<u>11</u>	<u>1,836</u>	<u>25</u>	<u>300</u>
	50	1,063	61	2,642	75	1,122

OPNAVSUPPORT Activity

The OPNAV Support Activity was established to ensure that functions performed by the Chief of Naval Operations (CNO) Staff Offices are dedicated toward responsibilities assigned to the CNO by the Secretary of the Navy. Functions of an operational nature that support the CNO Staff Offices as an organizational entity are, where appropriate and effective, assigned to a lower echelon activity. The OPNAV Support Activity performs those functions which are predominantly headquarters support in nature.

<u>Naval Historical Center</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Navy Memorial Museum	378	358	374
Navy Departmental Library	277	306	287
Operational Archival Branch	339	427	371
Curator Branch	290	320	252
Historical Research	253	336	283
Ships History Branch	<u>248</u>	<u>279</u>	<u>259</u>
TOTAL	1,785	2,026	1,826

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Naval Safety Center</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
AVIATION SAFETY			
Number of Aircraft Mishap Investigations	36	36	40
Number of Systems Safety Program Presentations	160	160	160
Number of Personnel in Attendance for Maintenance & Malpractice Presentations	16,500	16,500	18,000
Number of Aviation Safety Surveys*	68	68	70
Number of Safety Work Center Presentations	-	120	120
Number of Safety Work Center Kits Issued	-	20,000	20,000
(*Includes surveys out of CONUS)			
SUBMARINE SAFETY			
Number of Submarine/Diving/Salvage Safety Surveys	130	190	190
Number of Procedural Recommendations for Hazardous Material Safety Studies	22	22	30
Instances of Safety Awareness Published Documentation	40	40	40
Number of Safety Presentation Briefs	8	15	20
Number of Safety Work Center Presentations	-	120	120
Number of Safety Work Center Kits Issued	-	4,500	4,500
SURFACE SHIP SAFETY			
Number of Ship Safety Surveys	100	120	120
Number of Personnel Attending Safety Workshops	320	320	320
Number of Published Articles/Recommendations concerning Safety Awareness Reviews	310	310	310
Number of Safety Work Center Presentations	-	100	100
Number of Safety Work Center Kits Issued	-	40,000	40,000
OCCUPATIONAL SAFETY HEALTH SUPPORT			
Number of Shore Safety Assists Visits	35	35	35
Number of Motor Vehicle Safety Instructors Trained	290	245	245
Number of Military/Civilian Personnel Attending Safety Presentations	2,900	2,500	3,000
Number of Safety Work Center Presentations	-	35	35
Number of Safety Work Center Kits Issued	-	15,500	15,500

Activity Group: INSURV, Legal and Administrative Activities (cont'd)

<u>Navy Safety Center (cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
JUDGE ADVOCATE GENERAL, FIELD			
A. Navy-Marine Corps Appellate Review			
Activity Court Military Review			
Cases	5,361	5,629	6,191
Appellate Defense Cases	5,724	6,010	6,611
Appellate Government Cases	5,462	5,735	6,308
Field Law Library Acquisition Transactions	6,631	6,829	6,966
B. Navy-Marine Corps Trial Judiciary			
Court-Martial Trial Totals	8,748	9,185	9,644
C. U.S. Sending State Office for Italy			
Criminal Jurisdiction Cases	307	313	318
Claims Settlements	632	644	644
Labor (Lawsuits against U.S.)	166	169	169
Miscellaneous Document Translations	1,216	1,240	1,240
D. Naval Civil Law Support Activity			
International Law Advice & Decisions	27,815	29,205	30,666
Admiralty Claims	270	284	297
Civil Affairs Legal Advice Cases	21,294	22,358	23,476
Administrative Law Decisions	5,036	5,287	5,552
Claims Settlements	838	880	924
Litigation Cases	263	289	303

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1,308</u>	<u>1,339</u>	<u>1,300</u>
Officer	846	837	828
Enlisted	462	502	472
B. <u>Civilian</u>	<u>808</u>	<u>851</u>	<u>857</u>
USDH	765	808	814
FNDH	36	36	36
FNIH	7	7	7

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Manpower Management Headquarters

Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. This activity group provides resources in support of the Naval Civilian Personnel Command (NCPD) Headquarters. NCPD Headquarters is responsible for implementing civilian personnel and equal employment opportunity policy for the Chief of Naval Operations (CNO); directing certain centralized Navy-wide civilian personnel services or programs as assigned; evaluating the Department of the Navy's (DON) Personnel Management Programs; monitoring and reviewing application of the provisions of Civilian Personnel Instruction (CPI) 250 (Organization for Personnel Management at the activity level); and exercising direction over the Field Regions in the performance of their missions. This activity group provides for the following programs and functions:

A. Equal Employment Opportunity (EEO) Program - Develops and manages a comprehensive EEO Program for NCPD, assists each activity in developing and maintaining an effective EEO program and provides overall management of the EEO complaints investigation system.

B. Labor and Employee Relations - Provides experienced negotiators to insure management talent is equal to that of labor organizations. Provides guidance and assistance to activities on labor and employee relations matters and the Incentive Awards Program.

C. Personnel Management Evaluation - Provides a system for evaluating DON's Personnel Management Program.

D. Employment and Classification - Provides advice and guidance on matters pertaining to employment and classification programs; develops and disseminates guides on the application of employment and classification policy and program requirements to operational situations; classifies all DON civilian personnel officer and principal classifier positions; and adjudicates all classification appeals (GS-13 and above).

E. Personnel Security - Develops directives for the Civilian Personnel Security Program Navy-wide. NCPD makes centralized security determinations for the granting of security clearances and eligibility to occupy sensitive positions for Navy and Marine Corps civilian personnel.

F. Management Information Systems - The Navy Civilian Personnel Data System (NCPDS) Project Management Office at Headquarters is responsible for managing the implementation of NCPDS throughout DON to support civilian personnel and EEO policy as well as providing management and overall personnel program direction to the NCPDS Center at Randolph Air Force Base, San Antonio, TX.

Activity Group: Manpower Management Headquarters (cont'd)

G. European Field Office - Serves as the Chief of Naval Operations (CNO) representative for civilian personnel matters in the European area. Serves as the Secretary of the Navy representative for designated programs and provides delivery of the full range of personnel management services to civilian Naval personnel in Europe and Bahrain. Serves as command civilian personnel officer for the Commander-in-Chief, U.S. Naval Forces, Europe with responsibility for subordinate personnel offices.

H. Other Functions - Other functions performed are Command Inspector, Administration, Legal Counsel and Financial Management.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Naval Civilian Personnel Command Headquarters	3,594	3,890	3,890	3,965	3,848	-117

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$3,965
2. Pricing Adjustments		-105
A. Civilian Personnel Compensation (Direct)	(-84)	
1) US Direct Hire Pay Adjustment	-92	
2) Other Direct Pricing Adjustments	+8	
B. Stock Fund	(-1)	
1) Non-Fuel	-1	
C. Industrial Fund Rates	(-54)	
D. Other Pricing Adjustments	(+34)	
3. Program Increases		+6
A. Other Program Growth in FY 1986	(+6)	
1) Additional resources are required for one reader/printer to accommodate the Staffing and Recruiting Division's files being converted to microfiche.	+2	

Activity Group: Manpower Management Headquarters (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

2) Additional resources are required for the replacement of existing office furniture.	+4	
4. Program Decreases		-18
A. Other Program Decreases in FY 1986	(-18)	
1) Reduction in the number of Federal Personnel Manuals sent to Naval activities due to completion of initial outfitting.	-18	
5. FY 1986 President's Budget Request		\$3,848

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Equal Employment Opportunity (EEO)</u>			
Activity Inquiries	2,400	2,400	2,400
Congressional Inquiries	360	360	360
Examiner/Investigator Cases Reviewed	864	864	864
EEO Exhibit Programs	15	15	15
EEO Reports Prepared	50	50	50
<u>Inspector General</u>			
Command Inspections	5	6	6
Follow-up Actions	125	125	125
<u>Labor and Employee Relations</u>			
Merit Systems Protection Board (MSPB) Cases Monitored and Reviewed	450	475	475
Unfair Labor Practice Cases Tracked	630	630	630
Bargaining Unit Contracts Monitored	610	615	615
Beneficial Suggestion Program Cases Forwarded to Non-DOD Agencies	60	70	70
Cases Referred to Navy for Processing from Non-DOD Agencies	30	35	35
Number of Honorary Award Recommendations Received and Processed	120	130	130

Activity Group: Manpower Management Headquarters (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Personnel Management Evaluation (PME)</u>			
PME Field Reports Reviewed	30	30	30
Policy Implementation Reviews	5	5	5
<u>Employment and Classification</u>			
Standard Classification Studies	5	5	5
Job Grading Appeals	50	50	50
Pay Studies Cases Reviewed	4	4	4
Activity Inquiries	1,000	1,000	1,000
Congressional Inquiries	80	80	80
Office of Personnel Management (OPM) Tasked Consistency Reviews	30	30	30
Augmentation Reviews (On-Site)	3	3	3
Classification Management Review Inspections	17	17	17
Classification Courses Developed	5	5	5
<u>Personnel Security Program</u>			
Cases Received	15,124	17,524	17,524
Number of Civilian Security Determinations Made	6,000	10,000	10,000
Revocation of Security Clearances	120	120	120
<u>Financial Management</u>			
Fiscal Reports	24	24	24
Funding Documents Issued	875	875	875
Financial Records Maintained	1,320	1,320	1,320
Budget Exhibits/Submissions	78	78	78
Internal Control Reviews	2	2	2
<u>Administration</u>			
Directives Issued/Updated	30	30	30
Original/Revised Text Pages Generated by Word Processing Equipment	47,975	47,975	47,975

Activity Group: Manpower Management Headquarters (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Management and Information Systems</u>			
Update to Navy Civilian Personnel Data System (NCPDS) Data Base	120	120	120
Update to Life Cycle Management Documentation - (Transactions/Changes)	104	104	104
Reviews of NCPDS Information Processes/System Requirements	60	60	60
Tasking Statements and Contractor Work Output Evaluations	72	72	72
Updates to User Training and Documentation Course Manuals	48	48	48
Number of Taskings/Work Statements Prepared for Contract Support	12	12	12
<u>Legal Counsel</u>			
Legal Advice/Counsel Briefings (Workhours)	2,000	2,000	2,000
<u>Staffing</u>			
Centralized Program Recruitment (Interviews/Referral Actions) Civilian Personnel Director	2,000	2,000	2,000
Deputy Equal Employment Opportunity (EEO) Offices	1,300	1,300	1,300
Civilian Personnel/EEO Interns	4,050	4,050	4,050
Overseas Recruitment Assistance:			
Overseas Bi-weekly Vacancy Listings prepared	26	26	26
Employment Inquiries	1,300	1,300	1,300
Processing Kits Prepared	300	300	300
Selective Placement for National Advocacy Groups (Workyears)	1	1	1
Compensation and Related Issues (Workyears)	1	1	1
Personnel Automated Data System (PADS) Inquiries	482	482	482
General Staffing Inquiries - External	3,600	3,600	3,600
180-day Waivers on Employment for Retired Military Personnel - Case Determinations	20	20	20
Congressional Correspondence Inquiries/Responses	312	312	312

Activity Group: Manpower Management Headquarters (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Civilian</u>	<u>78</u>	<u>78</u>	<u>78</u>
USDH	78	78	78

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Naval Military Personnel Command (NMPC)
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed.

This activity group provides resources in support of officer and enlisted personnel distribution, career development, personnel administration and other functions in support of the Chief of Naval Personnel. Such functions include: operation of automated military manpower and personnel management information systems; administration of centralized morale, welfare and recreation efforts; administration of drug and alcohol abuse prevention efforts; monitoring of the operation of a detention center and absentee collection units; budgeting and accounting for the Military Personnel, Navy (MPN) appropriation, Training and Administration of Naval Reserve (TAR) portion of the Reserve Personnel, Navy (RPN) appropriation and Navy's portion of the Retired Pay, Defense (RPD) appropriation. The following are major components within NMPC:

A. The Management Information System (MIS) Program supports the Deputy Chief of Naval Operations for Manpower, Personnel and Training/Chief of Naval Personnel mission requirements for Total Force Management by collecting, maintaining and reporting factual data about manpower and personnel. Distribution systems provide processing and management information support to the officer and enlisted distribution divisions.

B. The Data Resource Management (DRM) Program improves the quality of manpower, personnel and training (MPT) data; registers and standardizes data elements; and improves response to management's needs for information through data design and modeling. DRM is developing a data element and information resource directory and is producing plans, policies, assessments and techniques for Manpower, Personnel and Training Information Systems (MAPTIS). DRM will enhance productivity through data management, ensure consistency of data elements and improve integration among MAPTIS.

C. The Source Data System (SDS) is being implemented to provide automated support to the world-wide network of Personnel Support Activities and Personnel Support Detachments. SDS will assist in the performance of field level pay and personnel functions by decreasing deficiencies in data reporting and information management. It will also provide timely and accurate reporting to Navy's central personnel systems under NMPC. SDS software will also maintain synchronization between field and central data bases.

D. The Navy Automated Civilian Management Information System (NACMIS) provides a central data base system designed to improve the accuracy and timeliness of civilian manpower information. The program provides automated support to local civilian personnel offices (CPOs) and to all levels of Navy management, including interfaces to federal agencies other than Navy. NACMIS also supplies automated support in the areas of employment, training, litigation, demographics and performance appraisal. NACMIS is comprised of three major portions: Naval headquarters systems; NACMIS I, which currently supports CPOs; and Navy Civilian Personnel Data System (NCPDS) which will replace NACMIS I and encompass all headquarters and field systems.

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

E. The Decision Support System (DSS) provides manpower, personnel and training (MPT) managers with automated models on personnel projections and allocations, goal and recruiting modeling, policy analysis, economic analysis, policy execution and personnel management/distribution. DSS provides support for planning and budgeting of critical manpower requirements of such programs as Selective Re-enlistment Bonus (SRB), Career Re-enlistment Objectives (CREO), Class "A" School Plans and Military Personnel, Navy (MPN) budget models. The Navy Manpower Planning System (NAMPS) provides alternative plans and policies based on manpower requirements and constraints. Additionally, NAMPS provides managers with manpower and training requirement determinations for total force manning of ships, squadrons and shore activities under current conditions, reserve augmentation, mobilization or other wartime scenarios.

F. The Real-Time Automated Personnel Identification Data System (RAPIDS) finances the development of a more secure identification card system to eliminate fraud and waste in the benefits programs provided to the Armed Services. Navy is designated the executive agent for world-wide project implementation. The proposed system will use an embossed electrically readable identification card. RAPIDS will interface with the Defense Enrollment Eligibility Reporting System (DEERS) to verify eligibility status for military medical care, exchange and commissary privileges.

G. The Military Personnel Records System (MPRS) controls and administers the personnel records of all current and former members of the Navy and Naval Reserve. This automated system maintains and updates the military personnel records in a microfiche format and then distributes the records to authorized users.

H. The Pay and Personnel Administrative Support System (PASS) provides Personnel Support Activities and Personnel Support Detachments with automated pay, personnel and transportation support world-wide. This program utilizes interim word processing equipment pending implementation of the Source Data System (SDS). The Electronic Reservation and Ticketing Service (ERTS) is used to reduce Navy-wide travel costs through the leasing of electronic reservation and ticketing equipment. This equipment is located in the PASS offices and allows Navy Passenger Transportation Offices to make reservations and issue tickets at the least expensive rate.

I. The Navy Occupational Development and Analysis Center (NODAC) collects and analyzes occupational data to support Navy manpower management, personnel administration and training programs. This data is used in specifying occupational skill requirements and in the development and revision of personnel classification systems and career structures. This categorization facilitates the updating of Navy advancement examinations, training course curriculum, rate training manuals, Navy correspondence courses and supports the Rating Review/Naval Enlisted Occupational Classification System (NEOCS) Board.

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Naval Military Personnel Command	80,450	99,130	95,619	96,412	117,386	+20,974

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$96,412
2. Pricing Adjustments		+1,775
A. Civilian Personnel Compensation (Direct)		(-837)
1) US Direct Hire Pay Adjustment	-1,002	
2) Other Direct Pricing Adjustments	+165	
B. Stock Fund		(-9)
1) Non-Fuel	-9	
C. Industrial Fund Rates		(-168)
D. Other Pricing Adjustments		(+2,789)
3. Functional Program Transfers		+6,670
A. Transfers In		(+6,670)
1) Intra-Appropriation		(+21)
a) Functional transfer of one civilian end strength from Naval Medical Command in support of military health and dental record information.	+21	
2) Inter-Appropriation		(+6,649)
a) <u>Expense/Investment Criteria Revision -</u> Amounts transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	+6,649	

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

4. Program Increases +20,715

A. Annualization of FY 1985 Increases (+1,898)

- 1) Annualization of salaries and benefits for additional end strength to support the Source Data System (SDS) network, develop and implement SDS afloat modules and deferred requirements such as pay-day processing, enlisted orderwriting, PCS transfer support, reserves, and mobilization while maintaining existing software releases. Funds also support increased end strength for Data Resource Management (DRM) planning, standard and policy development, Manpower, Personnel and Training (MPT) functional analysis, data modeling, error research functions and the Manpower, Personnel and Training Information System (MAPTIS) effort to identify and resolve system interface problems at the data element level. +276
- 2) Increase is for full year maintenance costs for computer equipment purchased in FY 1985 to support Management Information Systems, Distribution Systems, Navy Occupational Development and Analysis Center, Navy Civilian Personnel Data System (NCPDS) and Real-Time Automated Personnel Identification Data System (RAPIDS). +1,622

B. One-Time FY 1986 Costs (+250)

- 1) The General Services Administration (GSA) will conduct studies for the Source Data System (SDS) under the GSA contract services program. The studies are to determine telecommunication alternatives for SDS afloat and ashore and the most expedient and effective way to provide management analysis/documentation of SDS' processing center staffing and operations.

C. Other Program Growth in FY 1986 (+18,567)

- 1) Management Information System (MIS)- MIS collects, maintains and reports factual data about manpower and personnel and supports the distribution of military personnel to all shore and fleet activities.

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- a) A major effort within MIS is the Personnel and Pay (PERSPAY) project which will establish a consolidated data processing facility to support the mission requirements of both the NMPC, Washington, D.C. and the Navy Finance Center (NAVFINCEN), Cleveland, OH. This arrangement results from General Accounting Office and Congressional directions to consolidate Navy's military pay and personnel data bases. The immediate objective is to provide a transition of all user specified application systems to the consolidated data center's automated data processing equipment (ADPE) without degradation to performance. When consolidation is completed, all NMPC and NAVFINCEN workload will have migrated to the Consolidated Data Center (CDC) at Cleveland.

Funding is required to support the migration of Personnel and Pay (PERPAY) System functions to the Navy Finance Center, Cleveland. Increase provides for contractor assistance to plan and monitor workload migration to the CDC computers in Cleveland. Also, the CORE Software Systems Division has been tasked with overseeing procurement of all micro, mini and mainframe computers under the cognizance of the Chief of Naval Personnel. The creation of a Technical Assessment and Support Center within the CORE Software Systems Division is an efficient method to accomplish the task. This center will evaluate requirements for computers, provide recommendations of hardware/software and support to the hardware once it is installed. The center is expected to eliminate the acquisition of all non-compatible computers and replace those in existence with computers that are compatible and able to tie into a Local Area Network.

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

The center will consolidate technical design and support to the users of distributed systems. +470

Additional resources are required to provide maintenance of operating system software on the existing IBM 3033 installed at NMPC and on the new secure processor. Increase will also provide maintenance of operating software on the IBM 3705 Communications Processor to ensure compatibility with the IBM 3081 located in Cleveland. The operating system on the IBM 3081s installed at the Consolidated Data Center (CDC) is maintained by Navy Finance Center, although pre and post processing will be accomplished by the NMPC computers. Additional funding is also required for the NMPC Configuration Management Program. This includes independent testing and validation of new and converted Automated Information Systems (AISs), quality assurance/change control, automatic data processing security and implementation of the Internal Controls Management and Technical Reference System. +1,688

- b) Additional funding is required for Data Communications Baselines and Inventory Traffic Analysis (Telecommunications Design) to support planning for NMPC to transition to the Defense Data Network (DDN). Although there is a mandatory requirement to use the DDN, it's not widely available. A provisional waiver was granted during the transition period until NMPC systems become compatible with the DDN. Naval Ocean Systems Center (NAVOCEANSYSCEN) currently provides telecommunication strategy interface definition, DDN liaison and user requirements data base (all required for a DDN waiver). Additional funds will provide for growth in these areas as well as site surveys, design and implementation. NAVOCEANSYSCEN will also continue Data Communication Plan designs and support of the NMPC Local Area Network. +876

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- c) Resources required for continued redesign of Inactive Manpower and Personnel Information System (IMAPMIS) to support the increased emphasis on the Naval Reserve Program with regard to readiness and mobilization. Increase also supports additional data communications lines between NMPC and Enlisted Personnel Management Center (EPMAC), New Orleans and additional technical training. +1,253
- 2) Data Resource Management (DRM) - DRM improves the quality of manpower, personnel and training data, registers and standardizes data elements and improves response to management's needs for information through data design and modeling. Resources provide assistance to systematically analyze and diagnose data problems and the impact of input and validate and update contents of the Data and Information Resource Directory (DIRD). Funds also support the development of information and data architecture and the reduction of data redundancies through logical data design and modeling. +1,835
- 3) Decision Support System (DSS) - DSS provides DSS provides Manpower, Personnel and Training (MPT) managers with economic and cost/benefit analyses of alternative programs and policies which require automatic data processing resource management decisions pertaining to the development of MPT Automated Information Systems (AISs). The following projects reflect program increases:
 - a) Incorporation of reserve force into the Total Force concept by reserve strength planners is a Congressionally directed issue. This effort includes the redesign of each of the many MPT planning computer models to include reserve data. These active duty models will be modified to include the historical data files and tracking mechanisms used by reserve planners for managing reserve forces. This effort effectively eliminates the need for

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

separate reserve force computer models and data bases, and is the initial step toward converting existing computer models to fit the total forces manpower management concept. Additional increases are due to further needed enhancements to the Advancement Inventory (ADIN) model and the decision to migrate the model to the in-house Consolidated Data Center (CDC). A six month delay in the conversion of the Force Analysis Simulation System (FAST) to CDC has resulted in additional timesharing costs.

+540

- b) Total Force Manpower Management Information System (TFMMS) is a new initiative to consolidate manpower requirements and authorizations into a single data base. The Department of the Navy (DON) has numerous operational manpower systems that have been developed independently to support unique user requirements. These systems cannot interface with one another. However, system modifications are being made to some of the key manpower information systems to improve the data/information. These modifications will provide the Navy with an early capability to begin to assess the various military resources required to make tradeoff decisions between active military and selected reserve manpower. To more effectively maintain, track and correlate manpower requirement and authorizations data, a single consolidated manpower requirements and authorization data base must be designed, developed and implemented to correct the major deficiencies in the current system. TFMMS is directly related to the priority of the tasking assigned to components of the Chief of Naval Operations (CNO) regarding an accurate portrayal of the quantity and quality of Total Force

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

Manpower requirements and authorizations. TFMMS will also provide Navy with the ability to make trade-off decisions between active, reserve, civilian and contractor manpower. This system is an integral part of the Navy Manpower Engineering Program (NAVMEP). +1,500

- 4) Source Data System (SDS) - SDS provides automated support for field level pay and personnel functions. In FY 1985, one Personnel Support Activity (PSA) and six Personnel Support Detachments (PSDs) are served by Source Data System (SDS). An additional six Personnel Support Activities (PSAs) and 49 PSDs will be served in FY 1986. The following increases support SDS implementation:
- a) The expanded SDS network will require additional civilian end strength in the critical areas of customer liaison, telecommunications planning and operations, quality control and configuration management to sustain the enlarged system in an operating environment. Contractors will provide technical support personnel to trouble-shoot problems within the SDS network. Additional increases will fund network telecommunications, software and hardware maintenance and supplies to support the additional PSAs and PSDs. +3,444
 - b) Approximately 2,800 personnel at six PSAs and 49 PSDs will require training in FY 1986. Training will be supplied by Oak Ridge Associated Universities which is under contract to the Department of Energy (DoE). Oak Ridge personnel will prepare and conduct this training in conjunction with military instructors from the project. +1,601
 - c) SDS site preparation, implementation and training teams will travel to 15 PSAs and 97 PSDs in FY 1986 vice 8 PSAs and 58 PSDs in FY 1985. The teams consist of both military and civilian personnel who will visit each PSD approximately one year in advance of implementation to participate

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

in site preparation and ultimately be on site for approximately 2-3 weeks to bring up the hardware, load the software and conduct user training followed by user assistance during the initial operating period.

+348

- d) Site preparation for Source Data System (SDS) hardware installation will be performed at nine PSAs and 59 PSDs. These costs include electrical power modifications, minor facility modifications, physical security, etc., which are required to ensure field sites are ready to house and operate SDS automated data processing equipment. +848
- e) In FY 1984, a Department of Defense Task Force was formed to review the quality and completeness of the Reserve Component Common Personnel Data System (RCCPDS) data base. As a result of that study, the reserve community has been included in the SDS effort. Increased funding is required to provide programming and analysis of data base elements of the RCCPDS and the ongoing efforts in the Inactive Master Accounting and Personnel Management Information System (IMAPMIS), and improve the interface between RCCPDS and IMAPMIS. +250
- 5) Navy Automated Civilian Management Information System (NACMIS) - NACMIS is a central data base program that supports all areas of civilian personnel management. Full implementation of Naval Civilian Personnel Data System (NCPDS) in the United States requires increased computer facility operation support and systems performance monitoring of the Interagency contract with the Department of Energy, Oak Ridge National Laboratories at Oak Ridge, TN. +542
- 6) Computerized Adaptive Testing (CAT) - CAT is an automated, adaptive system designed to improve the selection and job classification process of recruits. CAT is scheduled to replace the paper/pencil Armed Services Vocational Aptitude Battery (ASVAB) as the only Joint Service accession test for Navy,

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

Army, Air Force, Marine Corps and Coast Guard recruits. CAT improves on ASVAB by: measuring applicant aptitude/mental group levels more precisely; improving accession test security; and reducing testing costs. Navy is designated as Department of Defense Executive Agent for CAT implementation and operation, scheduled to begin in FY 1986. Increase provides for professional staff and services at the Navy Personnel Research and Development Center, San Diego to design, implement and maintain CAT at 68 Military Entrance Processing Command (MEPCOM) stations.

+2,300

- 7) Realignment of Resources from Other Personnel Activities (B.A. 8) will align travel funding with NMPC personnel performing the travel. Resources support the Submarine/Underwater Demolition Diver/Explosive Ordnance Disposal Teams Program and Officer and Enlisted Retention Programs.

+660

- 8) Civilian Substitution - Increase of 30 civilian end strength is due to the substitution of enlisted personnel with civilian personnel in administrative support areas. From a Navy perspective, the enlisted end strength will better satisfy increasing fleet requirements.

+412

5. Program Decreases

-8,186

A. One-Time FY 1985 Costs

(-577)

- 1) Funds budgeted in this category in FY 1985 were for timesharing services used to develop and operate the Source Data System (SDS) pilot system and testing of the Source Data System (SDS) hardware during its first 90 days of installation. The decrease reflects the fact that there is no further timesharing requirement because the SDS hardware network at the pilot site will be installed, tested and operational before FY 1986.

-577

B. Other Program Decreases in FY 1986

(-7,609)

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 1) Distribution Systems - Program decreases are due to the implementation of Officer Assignment Information System (OAIS), Enlisted Assignment Information System (EAIS) and several modules of Support Program for Incentives, Retention and Training (SPIRIT) on the minicomputers scheduled for purchase in FY 1985, thereby requiring less contractor support for development work. Additional reduction in telecommunication and commercial timesharing costs reflect the discontinuance of OAIS prototype. -1,357
- 2) Navy Manpower Planning System (NAMPS) - Decrease in NAMPS is due to improvement in the quality control standardized reports for the NAMPS, thus reducing timesharing costs and contractor support for the accession programming function. Less automatic data processing support is required for the Navy Structured Accession Planning Enlisted System because the function will migrate to the in-house computer in FY 1986. -106
- 3) Decision Support Systems - The following program decreases are anticipated in FY 1986: Migration of the Department of the Navy (DON) Equal Employment Opportunity (EEO) Accountability System to run on in-house computers and completion of the Enlisted Information System (ELIS), Womens Rated Inventory Model (WRIM), Flag On-line Information Retrieval System and Officer Strength System. Completion of the conversion efforts for the Enlisted Operating Plan Model for compatibility with the Personnel and Pay (PERSPAY) interim upgrade computer resulted in a decrease in studies costs. -122
- 4) Navy Automated Civilian Management Information System (NACMIS) - NACMIS supports all areas of civilian personnel management prior to the implementation of the Navy Civilian Personnel Data System (NCPDS). NCPDS is the Navy version of the Air Force civilian personnel data system. Therefore, as a result of NACMIS I phase-out and the full implementation of NCPDS, decreases are required in civilian end strength, time-sharing, Navy Regional Data Automation Center (NARDAC) on-line processing charges keypunch

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

services, user manual printing and mailing costs, software modifications and central office support. -1,645

5) Real-Time Automated Personnel Identification Data System (RAPIDS) - Decrease in contractor support services is due to completion of RAPIDS software development, system integration and equipment installation in FY 1985. Decreased contractor services in these same areas are also required since fewer sites are scheduled for implementation in FY 1986 than in FY 1985. -4,079

6) Navy Occupational Development and Analysis Center (NODAC) - Decrease reflects reduced level of effort by Navy Personnel Research and Development Center, San Diego in performing Navy Officer Occupational Classification studies. -101

7) Decrease reflects anticipated savings resulting from the economical purchase of leased computer equipment. -115

8) Savings from implementation of the Efficiency Review (ER) portion of the Navy Manpower Engineering Program. -27

9) Decrease is due to reduction of five civilian end strength performing administrative functions. -57

6. FY 1986 President's Budget Request \$117,386

III. Performance Criteria. FY 1984 FY 1985 FY 1986

Management Information System (MIS)

Automated Information Systems (AISs) workload analysis and projection tasks 3 6 6

Communication product evaluation tasks 25 30 30

Special projects/life cycle management technical assistance 10 18 21

Technical specifications for equipment/software acquisition 27 28 37

Number of automated programs maintained annually 5,460 5,500 7,380

Data processing service requests completed annually 2,400 2,450 2,890

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Management Information System</u>			
<u>(MIS) (cont'd)</u>			
Number of input transactions	11,667,000	10,790,000	11,990,000
Number of error correction actions completed annually	735,000	735,000	735,000
Life cycle management reviews conducted (Quality Assurance)	50	60	72
Statistical reports: Recurring	2,290	2,362	2,415
Ad hoc	1,300	1,300	1,300
Maintained	49	40	40
Publications	2	2	2
Number of applications converted	13	21	6
Number of data communications plan prepared	4	9	20
Number of generalized software packages installed	12	20	15
Number of generalized software packages maintained	56	66	75
Architecture plans produced	1	1	1
Architecture reviews	2	3	4
Communications network analysis and projections	1	2	3
Technical standards/guidelines issued	5	6	6
Responses to Freedom of Information/Privacy Information annually	300	350	400
Data Processing services requests preparation and tracking (customer support)	3,500	3,000	3,000
Daily processing schedules prepared	1,000	1,000	1,000
Change control actions	400	500	600
Technical studies conducted	12	15	20
Executive management reports produced	600	750	800

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Management Information System</u> <u>(MIS) (cont'd)</u>			
Program guidance and development of policy statements issued	10	15	20
Documentation updates (Technical)	50	75	75
Policy statements/develop-update	20	30	40
Bulletin System - develop, update and distribute	50	85	115
Audit and inspections by outside agencies	20	30	40
Compliance audits of Internal Controls Management	15	20	20
Security audits prepared	10	15	15
Management reports produced annually	550	700	890
Number of personnel records maintained:			
Active Officer	73,000	75,000	75,000
Inactive Officer	227,000	227,000	227,000
Active Enlisted	495,000	495,000	495,000
Inactive Enlisted	442,000	504,000	504,000
Number of operational computer programs supported	5,523	5,560	7,424
Number of developmental computer programs supported	2,613	2,627	3,004
New utility programs developed	150	145	225
Computer user training courses held	15	25	20
Computer program data base access user errors/malfunctions analyzed	2,400	2,500	2,600
Operating system data base recoveries	70	100	175
Data/electronic mail transfers			
- Pages transferred	15,000	50,000	57,500
- Characters transferred	300 Mil.	900 Mil.	1.5 Bil.

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Management Information System (MIS) (cont'd)</u>			
Mainframe Computer supported	2	2	3
Microcomputers supported	10	42	47
Mainframe jobs processed	35,100	48,500	62,400
Microcomputers jobs processed	9,750	47,500	95,000
Reports printed (pages)	219 Mil.	390 Mil.	447 Mil.
Application program compiles	6,290	6,900	7,590
Data base reorganizations	15	20	30
Data base rewrite conversion	3	8	12
<u>Data Resource Management (DRM)</u>			
Data elements registered in central directory (each with 17 defined attributes)	3,000	3,000	0
Data standards published	2	1	1
Data structures normalized	2	5	5
Data architecture completed	2	6	5
Subject data base designed	-	3	4
Data problems researched and resolved	2	5	7
<u>Source Data System (SDS)</u>			
Number of Personnel Support Activities (PSAs) served by SDS	0	1	7
Number of Personnel Support Detachments (PSDs) served by SDS	1	6	55
Number of records under SDS procedures	1,320	7,300	136,600
Number of minicomputers on-line in the network	0	7	27

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Source Data System (SDS) (cont'd)</u>			
Number of terminals/printers on-line in the network	116	255	1,236
Number of PSA/PSD personnel requiring training	38	302	2,848
Number of lines of application program code	95,000	109,000	145,000
Number of Requirements Document System Change Requests, Test Discrepancy Reports and Trouble Reports resolved	1,700	2,000	2,500
<u>Navy Automated Civilian Management Information System (NACMIS)</u>			
Automated Information Systems (AIS) workload analysis and projection tasks	4	4	4
MAPTIS ADP/ Communication production evaluation tasks	4	4	4
Special projects/life cycle management technical assistance	2	2	2
Technical specifications for equipment/software acquisition	20	12	10
Number of automated programs maintained annually:			
Headquarters Management System	410	420	420
NACMIS I	110	120	120
Navy Civilian Personnel Data System	99	99	99
Data processing service requests completed annually:			
Headquarters Management System	410	300	100
NACMIS I	110	50	20
Navy Civilian Personnel Data System	10	300	500
Number of input transactions (000):			
Headquarters Management System	2,400	2,400	2,400
NACMIS I	1,215	1,338	500
Navy Civilian Personnel Data System	15	475	1,400

Activity Group: Naval Military Personnel Command (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Navy Automated Civilian Management Information System (NACMIS)</u>			
Life cycle management reviews conducted (Quality Assurance)	2	2	2
Management reports produced annually	55	70	60
Number of personnel records maintained:			
Headquarters Management System	350,000	350,000	350,000
NACMIS I	260,000	175,000	50,000
Navy Civilian Personnel Data System	8,000	95,000	280,000
<u>Decision Support Systems (DSS)</u>			
Perform automated economic analyses of issues and studies involving supply of military/civilian personnel	20	20	25
Perform automated economic analyses of policy changes, legislative proposals, budgetary impact and Congressional constraints placed on Navy Selected Reserve Bonus (SRB) Program (in terms of bonus yields/efficiency)	25	25	40
Develop and maintain retention projection models (or modify existing models) to support compensation and bonus program changes	5	5	6
Provide studies and supportive data to agencies/program managers concerning military and/or civilian life cycle billet costs	100	100	150
Conduct economic analyses of "All Volunteer Force" issues and studies	10	10	10
Provide automated economic analysis of issues relating to officer/enlisted force plans and policy	30	30	35
Provide analyses related to disestablishment of selected (skill) ratings	3	3	-

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Decision Support Systems (DSS) (cont'd)</u>			
Functional components within the Manpower, Personnel and Training Information System (MAPTIS) system maintained and supported	9	9	9
Automated Information Systems (AISs) maintained and supported	24	24	24
Affirmative Action Program Plan (AAPP) reports for all echelons and Naval activities with 200 or more civilians	2,700	3,000	3,000
Major Supply-Demand Human Resource Policy Analyses (Occupational Availability Projections, etc.)	3	3	4
Computer-Assisted Manpower Analysis System (CAMAS) special studies (trend analyses, special data bases, etc.)	60	60	60
Miscellaneous Human Resource analysis support efforts (litigation support, organization design studies, etc.)	8	8	8
Develop and maintain civilian decision support systems computer programs	50	50	50
Examine and comment on all legislative proposals having economic value under OP-01 purview	20	20	20
Perform cost/benefit analyses of ADP acquisition/leasing alternatives	10	10	10
Support model enhancement and currency for OP-01 manpower models	20	20	30
Perform economic analyses of Military Retirement System changes	10	10	30
Perform economic analyses of military pay raise alternatives and targeting schemes	10	10	20
Economic analysis of military compensation policy impact	40	40	50

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Navy Manpower Planning System (NAMPS)</u>			
Operate and maintain NAMPS' programs	28	28	28
NAMPS' development phases	18	18	18
Systems migration/conversion	1	1	1
Operate and maintain Structured Accession Planning - Enlisted (Strap-E) and Teleprocessing Services (TPS)	30	30	30
<u>Distribution Systems (NMPC-47)</u>			
Average monthly number of enhancements and development projects to the Automated Information Systems managed	4	4	4
Special projects/life cycle management technical assistance	4	4	4
Technical specifications for equip- ment/software acquisition	1	1	1
Number of automated programs main- tained annually	1,000	1,200	1,400
Data processing service requests completed annually	250	350	450
Average monthly number of Distribution Support Division users'requests	86	176	256
Life cycle management reviews conducted	10	10	10
Program reviews	8	8	8
Management reports produced annually	750	750	750
Number of personnel records maintained:			
Active Officer	80,000	80,000	80,000
Active Enlisted	500,000	500,000	500,000
Average monthly number of orders, modifications or cancellations processed	88,600	88,600	88,600

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Distribution Systems (NMPC-47) (cont'd)</u>			
Number of operational computer programs supported	1,000	1,200	1,400
Number of developmental computer programs supported	300	500	700
Average monthly number of statutory/ administrative selection boards convened	11	11	11
<u>Real-Time Automated Personnel Identification Data System (RAPIDS)</u>			
Multi-CRT/Micro Stations	49	196	0
Single CRT/Micro Stations	13	161	0
<u>Navy Occupational Development and Analysis Center (NODAC)</u>			
Number of Occupational Surveys Completed and Scanned	36	41	44
Minor Studies/Reports Completed	3	3	3
NOTAP Occupational Statistical Reports Completed	6	16	16
Computer Standard Display Packages Produced	17	17	17
Occupational Standards, Updates Provided	20	20	20
Navy Enlisted Classification Manual Updates Completed	4	4	4
Navy Officer Classification Manual Updates Completed	2	2	2

Activity Group: Naval Military Personnel Command (NMPC) (cont'd)

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>1,596</u>	<u>1,617</u>	<u>1,683</u>
Officer	491	501	518
Enlisted	1,105	1,116	1,165
B. <u>Civilian</u>	<u>1,019</u>	<u>1,101</u>	<u>1,124</u>
USDH	1,019	1,101	1,124

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Manpower Engineering Center (NAVMEC)

Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. The Navy Manpower Engineering Center (NAVMEC) (formerly called the Navy Manpower and Material Analysis Centers, Atlantic and Pacific) was created 1 July 1984 to strengthen Navy manpower requirements determination. The mission of the NAVMEC is to execute the Navy Manpower Engineering Program (NAVMEP) by developing manpower requirements incorporating Efficiency Review (ER), Shore Manpower Document (SHMD) (formerly Shore Requirements, Standards and Manpower Planning System (SHORSTAMPS)), Ship Manpower Document (SMD), Squadron Manpower Document (SQMD) and a variety of Management Engineering (ME) procedures; to provide manpower requirements documentation for Chief of Naval Operations, sponsor, claimant and field activity use; to operate the Naval School of Work Study; to design, develop, operate and maintain assigned manpower information systems; to integrate and coordinate related manpower systems to ensure consistent data availability; and to perform other manpower and work study functions directed by Deputy Chief of Naval Operations for Manpower, Personnel and Training (OP-01).

The major program components of the NAVMEC are:

A. The Shore Manpower Document (SHMD) Program is Navy's primary program for documenting shore establishment workload and manpower requirements. SHMD encompasses the use of standard industrial engineering and work measurement techniques, on-site measurement of activities in specific mission areas and statistical analysis of all collected data. The data is used to develop manpower staffing standards for functions performed ashore. The Efficiency Review (ER) Program achieves manpower and funds savings through the application of traditional industrial engineering methods by determining the most efficient organization for Navy shore activities. The ER resources were functionally transferred to NAVMEC in FY 1985. Under NAVMEP, the best elements of SHMD and ER have been integrated and the manpower requirements determination process has been streamlined to develop staffing standards for the Navy. SHMD will be coordinated with the Commercial Activities (CA) Program to avoid duplication of effort and CA results will be identified as manpower requirements. CA Program resources will remain under the cognizance of Deputy Chief of Naval Operations for Logistics (OP-04) to avoid disruption of ongoing CA studies.

B. Fleet Manpower Requirements Programs identify and document manpower requirements for individual fleet units, all classes of ships and for all squadrons within the aviation community.

C. The Navy Manpower Requirements System (NMRS) automates manpower requirements on an activity or class basis and at the unit and aggregate levels, and produces hard copy manpower documents for ships, squadrons and shore establishments.

Activity Group: Navy Manpower Engineering Center (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985			
	FY 1984	Budget Request	Appropriation	Current Estimate	FY 1986 Budget Request	Change
Navy Manpower Engineering Center	7,413	15,251	14,291	15,199	20,353	+5,154

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		\$15,199
2. Pricing Adjustments		-184
A. Civilian Personnel Compensation (Direct)	(-345)	
1) US Direct Hire Pay Adjustment	-413	
2) Other Direct Pricing Adjustments	+68	
B. Stock Fund	(-23)	
1) Non-Fuel	-23	
C. Industrial Fund Rates	(+7)	
D. Other Pricing Adjustments	(+177)	
3. Functional Program Transfers		+1,660
A. Transfers In	(+1,660)	
1) Inter-Appropriation	+1,660	
a) <u>Expense/Investment Criteria Revision -</u> Amounts transferred from Other Procurement, Navy to NAVMEC pursuant to the proposed DoD initiative for elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.	+1,660	
4. Program Increases		+3,705
A. Annualization of FY 1985 Increases	(+278)	
1) Annualization of civilian salaries and benefits for additional end strength hired in FY 1985.	+278	

Activity Group: Navy Manpower Engineering Center (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

B. Other Program Growth in FY 1986 (+3,427)

1) The original automated data processing system was installed to provide an in-house capability to develop Navy Manpower Requirements System (NMRS). Program development and maintenance with all NMRS production data processing is being performed on remote site computers. Subsequent direction forced expansion of the NMRS computer system to support this production in-house. Upgrades have caused the computer system to operate far beyond its design capacity. A second computer system is required to improve turn-around time and to meet existing NAVMEP ADP requirements. The second system is also needed to complete the development and integration of all manpower requirements and authorization systems into a single data base. This integrated data base will enable the Navy to automate standards for the entire shore establishment over the next two years. The second system will also meet the ADP support and telecommunication requirements of recently established NAVMEC detachments.

a) With the acquisition of the second computer system, additional maintenance, supplies, telecommunications and operational support are required to support the new equipment.

+289

b) Increase will provide for additional time-sharing costs in support of the accelerated Shore Manpower Document (SHMD) Program and parallel system runs associated with the second computer procurement. These parallel runs are required to ensure the accurate transfer of programs from one system to another.

+295

c) NMRS contracts support the manpower analysis, systems analysis, computer programming, technical documentation and

Activity Group: Navy Manpower Engineering Center (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

associated support services for various Navy manpower determination and support systems. An increase in ADP support is required to meet the accelerated manpower determination schedule under the Navy Manpower Engineering Program (NAVMEP) concept. Additional program development, maintenance, data collection and data entry are required.

+827

- 2) The Navy's goal for NAVMEP is 100% coverage of the shore establishment by a variety of manpower requirements methodologies within two years. Additionally, all shore manpower validation studies in FY 1986 are expected to incorporate Efficiency Review (ER) methodology. On-site time required for an ER study is considerably greater than a standard Shore Manning Document (SHMD) study and has increased both mandays on-site and travel requirements by 30%. Additional end strength, travel and operational support, for the SHMD Program is required to attain the accelerated NAVMEP coverage goals. Resources develop, apply, implement and maintain staffing standards and conduct most efficient organization studies at the field activity level. These efforts primarily involve on-site data gathering by analysts to obtain and record actual workload, determine manpower to accomplish the work and to document cost savings via identification of the most efficient organizations.

+970

- 3) Increase in civilian salaries is due to the substitution of enlisted personnel with civilians in the SHMD Program. Additional professional civilian management analysts/industrial engineers or technicians, rather than enlisted personnel, are more effectively utilized in this extremely complex and technical program. From a Navy perspective, the enlisted end strength will better satisfy increasing fleet requirements.

+1,046

Activity Group: Navy Manpower Engineering Center (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

5. Program Decreases	-27
A. Other Program Decreases in FY 1986	(-27)
1) Savings from the implementation of the Efficiency Review (ER) portion of the Navy Manpower Engineering Program.	-27
6. FY 1986 President's Budget Request	\$20,353

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Squadron Manpower Documents (SQMDs) Produced, Reviewed and Validated	462	509	560
SQMD Surveys	60	60	60
Navy Training Plans (NTPs) Produced and Revised	72	72	72
Preliminary Ship Manpower Documents (SMDs) Produced	25	25	25
Ship Manpower Document (SMDs) Surveys	40	32	36
SMDs Produced and Revised	70	75	80
SMD Limited/Special Purpose Documents	90	100	110
SMD Facilities Maintenance and Own Unit Support (FM/OUS) Validation Studies	40	60	60
Shore Manpower Document (SHMD) Program			
- Standards Developed, Cumulative	167	235	271
- Efficiency Review (ER) Studies	1	115	200
- Manpower Estimating Models (MEMs)	0	25	30
Computer Programs Maintained for Manpower Support Systems	2,850	3,150	3,450
Manpower Data Bases Maintained	15	19	19
Operating System/Utility Program Updates/Installations	36	39	41
New Utility Programs Developed	150	145	225

Activity Group: Navy Manpower Engineering Center (cont'd)

III. <u>Performance Criteria (cont'd).</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Computer User Training Courses Held	15	25	20
Mainframe Computers Supported	2	2	3
Computer Program/Data Base Access User Errors/ Malfunctions Analyzed	2,400	2,500	2,600
Operating System/Data Base Recoveries	70	100	175
Data/Electronic Mail Transfers			
- Pages Transferred	15,000	50,000	57,500
- Characters Transferred	300 MIL	900 MIL	1.5 BIL
Microcomputers Supported	10	42	47
Remote Dial-up Terminal Users	47	89	133
Mainframe Jobs Processed	135,100	152,000	162,400
Microcomputer Jobs Processed	9,750	47,500	95,000
Application Program Compiles	6,290	7,070	7,590
Data Base Reorganizations	15	20	30
Data Base Rewrite/Conversion	3	8	12
Reports Printed (Pages)	219 MIL	390 MIL	447 MIL

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>403</u>	<u>529</u>	<u>458</u>
Officer	58	114	114
Enlisted	345	415	344
B. <u>Civilian</u>	<u>124</u>	<u>314</u>	<u>404</u>
USDH	124	314	404

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Navy Family Allowance Activity

Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. Navy Family Allowance Activity (NAVFAMALWACT) is tasked to determine and certify eligibility of dependents of active, retired and deceased Navy personnel for certain allowances, benefits and privileges; administer policy regarding financial support of dependents of active duty enlisted members and of all retired members; control allotments and pay account data of missing members; administer the waiver of indebtedness of erroneous payments to members and former members of the Naval service and certain non-military persons; effect the garnishment of pay and allowances for enforcement of child support and alimony obligations of Navy members, active and retired; process involuntary child or child and spousal support allotments of active duty Navy members; administer the provisions of the Uniformed Services Former Spouses' Protection Act; perform tasks as directed by the Commander, Naval Military Personnel Command in the operation of the Permanent Change of Station (PCS) and Operation and Maintenance, Navy (O&M,N) cost systems which develop the Navy's estimated obligations for PCS moves for Naval personnel and their dependents; perform analysis of Per Diem for Less Than 20 Weeks Training account; and produce reports and other data, review voucher payments and make necessary adjustments for the Training and Administration Naval Reserve (TAR) Program chargeable to the Reserve Personnel, Navy (RPN) appropriation.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

			FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change	
Navy Family Allowance Activity	2,507	2,668	2,668	2,734	2,773	+39	

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$2,734
2. Pricing Adjustments	-45
A. Civilian Personnel Compensation (Direct)	(-65)
1) US Direct Hire Pay Adjustment	-85
2) Other Direct Pricing Adjustments	+20
B. Other Pricing Adjustments	(+20)

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3. Program Increases +156

A. Annualization of FY 1985 Increases (+59)

- 1) Increase to support full workyear costs for personnel to review and process cases generated by the new Public Laws, Involuntary Child and Spousal Support Bill (P.L. 97-248) and the Uniformed Services Former Spouses' Protection Act (P.L. 97-252). +59

B. Other Program Growth in FY 1986 (+97)

- 1) A project to convert manual records within the Waiver and Legal Departments into the Permanent Change of Station (PCS) Reservation/Obligation Data Base System will be complete in FY 1985. Upon completion, additional support will be required from the Navy Finance Center (NAVFINCEN), Cleveland, Data Processing Department for ongoing programmer and peripheral requirements support. This data processing service support and labor will be charged to the Navy Family Allowance Activity via the Interservice Support Agreement.

Additionally, recent passage of the Involuntary Child and Spousal Support Bill and the Uniformed Services Former Spouses' Protection Act (Public Laws 97-248 and 97-252) has resulted in the need for direct data entry into the Military Pay System. New reports and listings will be required.

The NAVFINCEN will also be providing CRTs and printers to support direct data entry of Dependency Status Actions, retrieval of master pay account data and transition of PCS costing and reporting system from the PRIME computer to the IBM mainframe. Twenty additional CRTs and 6 printers will be provided in addition to replacing 1 printer and 22 CRTs currently used in conjunction with the

Activity Group: Navy Family Allowance Activity (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

PRIME System. These additional costs will be reflected in the costs of Automatic Data Processing (ADP) support from Navy Finance Center (NAVFINCEN).

Also, with the addition of the Training and Administration Naval Reserve (TAR) costing and reporting to the Operation and Maintenance, Navy (O&M,N) Per Diem Division in FY 1983, there has been an increase in NAVFINCEN programmer and testing personnel costs to support design requirements and report generation.

This combination of newer equipment, more programming and reporting requirements and additional terminals and printers results in an increase in the cost of ADP support.

+97

4. Program Decreases

-72

A. One-Time FY 1986 Costs

(-72)

- 1) Decrease due to one-time requirement for space alterations to provide additional floor space, carpet installation and office furniture.

-16

- 2) Decrease due to completion of systems design and conversion of manual records within the Waiver and Legal Departments into the Permanent Change of Station (PCS) Reservation/Obligation Data Base System for storage and retrieval.

-56

5. FY 1986 President's Budget Request

\$2,773

Activity Group: Navy Family Allowance Activity (cont'd)

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Dependency cases processed	172,271	206,700	210,000
Waiver cases processed	5,901	6,900	6,900
Garnishment cases processed	10,173	8,000	8,000
Permanent Change of Station (PCS) actions	318,000	315,000	315,000
O&M,N per diem actions (travel vouchers and amendments)	300,000	300,000	300,000
Preparation and typing actions	344,897	350,000	325,000 <u>1/</u>

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>			
No military personnel are in this activity group.			
B. <u>Civilian</u>	<u>109</u>	<u>108</u>	<u>108</u>
USDH	109	108	108

1/ A decrease in workload is anticipated when direct data entry into the Master Pay account occurs in FY 1986.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Military Manpower Management
Budget Activity: Nine - Administration and Associated Activities
1908g/1-6

I. Description of Operations Financed.

This activity group provides resources to support the following individual programs:

Enlisted Personnel Management Center (EPMAC).

EPMAC provides centralized management support for the distribution of active duty enlisted personnel in accordance with the overall personnel management policies established by the Commander, Naval Military Personnel Command and the manning policies of the Manning Control Authorities (MCAs).

Navy Personnel Evaluation Boards.

The Naval Council of Personnel Boards is comprised of the Central Physical Evaluation Board, Physical Review Council, Naval Discharge Review Board, Naval Complaints Review Board, Naval Clemency and Parole Board, Naval Physical Disability Review Board and the Employee Appeals Review Board. The Board for Correction of Naval Records is a statutory civilian board established under the provisions of 10 U.S.C. 1552. Its purpose is to relieve Congress of the necessity to consider private relief laws for the correction of errors and injustices suffered by members and former members of the military services. The Secretary of the Navy, acting through his civilian board, is authorized to correct any naval record when such action is necessary to correct an error or remove an injustice. The Board conducts hearings and prepares reports containing findings, decisions and recommendations for Secretarial review and action. It is the forum for appealing the decisions of most other administrative boards and is the highest administrative tribunal with respect to military personnel matters within the Department of the Navy. The Board of Decorations and Medals has overall responsibility to assist and advise the Secretary of the Navy on all matters of policy, procedure and administration with regard to decorations and medals to maintain the high standards and integrity of the Navy Awards System.

Activity Group: Military Manpower Management (cont'd)

Organizational Effectiveness Center.

The Organizational Effectiveness Center, Washington provides support to the shore establishment in the practical application of human goals affirmative action programs to improve human resource utilization and organization effectiveness. The following activities are supported by this program:

Assisting shore establishment commanders in conducting organization effectiveness programs at their commands. These programs include Command Action Plans, Affirmative Action Plans, workshops in equal opportunity, drug abuse control, alcoholism prevention, civil rights, etc.

Conducting management training workshops for naval shore commands and senior executive groups. These workshops cover such topics as time and meeting management, stress management, goal setting, decision making, problem solving and communications.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1984	Budget Request	FY 1985 Appropriation	Current Estimate	FY 1986 Budget Request	Change
EPMAC	6,339	5,564	5,564	5,630	6,965	+1,335
Navy Personnel Evaluation Boards	3,810	3,940	3,902	3,985	4,415	+430
Organizational Effectiveness Center	183	263	260	262	263	+1
Total	10,332	9,767	9,726	9,877	11,643	+1,766

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate	9,877
2. Pricing Adjustments	-130
A. Civilian Personnel Compensation (Direct)	(-163)
1) US Direct Hire Pay Adjustment	-201
2) Other Direct Pricing Adjustments	38
B. Stock Fund	(-2)
1) Non-Fuel	-2
C. Industrial Fund Rates	(-73)
D. Other Pricing Adjustments	(108)

Activity Group: Military Manpower Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

3. Functional Program Transfers 512

A. Transfers In (512)

1) Inter-Appropriation

- a) Expense/Investment Criteria
Revision - Amounts transferred from
Other Procurement, Navy pursuant
to the proposed DoD initiative for
elimination of \$3 thousand invest-
ment threshold and adoption of
central management criteria as a
governing factor.

512

4. Program Increases 1,411

A. Other Program Growth in FY 1986 (1,411)

- 1) The Enlisted Personnel Management
Center (EPMAC) receives its ADP
support from the Navy Regional Data
Automation Center (NARDAC), New
Orleans. Monthly bills are based
on an annualized daily usage fee
which includes dedicated production
support on the IBM 4341 system
with associated peripherals and
telecommunications equipment,
printing, tape and keypunching
services.

In FY 1986 EPMAC's costs for ADP
services will increase because NARDAC
will charge customers for NIF civilian
leave liability costs and common
services support such as civilian
payroll services.

1,323

- 2) Additional supplies are required to
support expansion of the Manning
Control Authority to include the
Naval Reserve.

25

Activity Group: Military Manpower Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Increases (cont'd)

A. Other Program Growth in FY 1986 (cont'd)

3) Additional peripherals are required for the IBM 4341 at NARDAC, New Orleans to expand the distribution system to allow access by more Commands to allocate personnel. 59

4) Increased funding is required to support the preparation of organizational effectiveness surveys for the Commander in Chief, U.S. Atlantic Fleet. These surveys will be used by the Organizational Effectiveness Center (OECEN) to evaluate current and future problem areas. 4

5. Program Decreases -27

A. Other Program Decreases in FY 1986 (-27)

1) Decrease reflects savings due to purchase of leased equipment. -24

2) Decrease reflects a reduction in travel costs at OECEN, Washington due to management initiatives to reduce the number of personnel attending conferences. -3

6. FY 1986 President's Budget Request 11,643

III. Performance Criteria FY 1984 FY 1985 FY 1986

EPMAC

Personnel diary changes for regular/reserve officers and enlisted on active duty 1,660,000 1,660,000 1,660,000

Units visited to audit the movement and accounting for all officers, enlisted and student personnel 96 103 103

Activity Group: Military Manpower Management (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Annual manpower changes for officers and enlisted personnel on active duty	1,900,000	1,900,000	1,900,000
Audit detailing actions and unit manning levels of enlisted personnel	375,500	375,500	375,500
Maintain personnel related computer programs	690	690	690
Process officers and enlisted diary daily exception	180,500	180,500	180,500
Rewrite and modify computer programs	1,285	1,440	1,440
Assignment and distribution of enlisted personnel	55,000	59,000	59,000
Monitor manning of all active duty enlisted billets in the Navy	513,700	514,000	514,000
Perform placement function for enlisted personnel assignments	160,500	160,500	160,500
<u>Personnel Evaluation Boards</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Board/Council</u>			
Physical Review Council cases	1,050	1,300	1,300
Regional Physical Evaluation Board hearings	1,059	1,300	1,300
Central Physical Evaluation Board reviews*	5,666	5,600	5,600
Central Physical Evaluation Board reviews**	2,169	2,200	2,200

Activity Group: Military Manpower Management (cont'd)

III. <u>Performance Criteria (cont'd)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Naval Discharge Review Board cases	3,730	4,200	4,200
Naval Clemency and Parole Board cases	4,816	5,500	5,500
Naval Physical Disability Review Board cases	207	200	200
Employee Appeals Review Board	155	200	200
Naval Complaints Review Board	3,568	4,200	4,200
Correction of Naval Records	7,897	9,100	9,100

*Active duty personnel

**Temporary Disability Retired List

Organizational Effectiveness Center

Number of Human Resources Management Cycles and Organizational Development Workshops	48	48	48
Population assisted by Human Resources Management Cycles and Organizational Development Workshop	34,000	34,000	34,000

IV. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>284</u>	<u>224</u>	<u>227</u>
Officer	64	62	67
Enlisted	220	162	160
B. <u>Civilian</u>	<u>224</u>	<u>227</u>	<u>227</u>
USDH	224	227	227

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Civilian Personnel Management
Budget Activity: Nine - Administration and Associated Activities

I. Description of Operations Financed. This activity group provides resources in support of the Naval Civilian Personnel Command (NCPC) Field Activities located in San Diego, CA; Pearl Harbor, HI; Norfolk, VA; Philadelphia, PA; San Antonio, TX; Washington, DC; and San Francisco, CA. The Field Activities represent NCPC within an assigned geographic area, by providing consultation and technical services to Navy field activities on civilian personnel matters. They are responsible for providing and coordinating a variety of Navy-wide centralized civilian personnel services such as College Recruitment and Examiner/Investigator Programs. They represent NCPC in exercising control over administration of civilian personnel policy and assist local Naval staffs in such personnel management areas as grievances, appeals and labor relations. They also perform other functions that may be directed by the Director, Naval Civilian Personnel Command. This activity group provides for the following programs:

A. Employment Classification and Position Management - Provides advice and guidance to Navy field activities on matters pertaining to employment and classification. Develops and disseminates guidelines on the application of employment and classification policy and program requirements to operational situations.

B. Examiners/Investigators - Provides for examiners/investigators to meet Office of Personnel Management (OPM) regulations which impose minimum requirements for appeals examiners in adverse action cases and establish a requirement for grievance examiners to be used in connection with investigating and resolving the grievances of employees.

C. Labor and Employee Relations - Provides knowledgeable and experienced advocates and negotiators to insure management talent equal to that of labor organizations which have, through affiliation, access to the top talent of AFL/CIO as well as their own headquarters staffs. There are 655 bargaining units with exclusive rights and over 500 agreements (averaging 35 articles per agreement) which must be renegotiated at intervals ranging from one to three years, with most being in the two-to-three year range. A small cadre of experienced negotiators/advocates is supported centrally by the Field Divisions to service all activities in the various areas of responsibility. They also provide guidance and assistance to commands and activities on employee relations matters and serve as Discrimination Complaint Coordinator for the Department of the Navy.

D. Recruitment - Performs centralized, nation-wide, on-campus college recruitment for professionals; provides career program recruiting service; and supports special recruitment programs.

E. Personnel Management Evaluation - Provides for conduct of on-site evaluations on the effectiveness of the civilian personnel function in field activities of the Department of the Navy.

Activity Group: Civilian Personnel Management (cont'd)

F. Naval Civilian Personnel Data System (NCPDS) Center, San Antonio, TX - Provides on-site management and support to the NCPDS, which is the official support system to meet Navy's requirements for timely, accurate and comprehensive civilian personnel information.

G. Civilian Personnel Litigation - Provides legal advice to the regional office directors on civilian personnel matters and represents the Navy in litigation involving civilian personnel matters.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	<u>FY 1984</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Budget Request</u>	<u>Change</u>
Naval Civilian Personnel Command Field Activities	10,090	10,235	10,215	10,448	11,151	+703

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	\$10,448
2. Pricing Adjustments	-201
A. Civilian Personnel Compensation (Direct)	(-270)
1) US Direct Hire Pay Adjustment	-281
2) Other Direct Pricing Adjustments	+11
B. Stock Fund	(-4)
1) Non-Fuel	-4
C. Industrial Fund Rates	(-13)
D. Other Pricing Adjustments	(+86)
3. Functional Program Transfers	+25
A. Transfers In	(+25)
1) Inter-Appropriation	+25
a) <u>Expense/Investment Criteria Revision</u> -	
Amount transferred from Other Procurement, Navy pursuant to the proposed DoD initiative for	

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

elimination of \$3 thousand investment threshold and adoption of central management criteria as a governing factor.

+25

4. Program Increases

+892

A. One-Time FY 1986 Costs

(+218)

- 1) The implementation of Navy Civilian Personnel Data System (NCPDS) throughout Continental United States (CONUS) and overseas has doubled the amount of training space required to accomplish implementation, conversion and follow-on training. The Northeast Region (NER), Southeast Region (SER) and Pacific Region (PACR) are affected more than other regional offices because of the lack of available on-base facilities for NCPDS training. Two other vital NCPC missions are Federal Equal Opportunity Recruiting Program (FEORP) recruitment and labor/employee relations. These programs are inhibited because NER, SER and PACR operate from base facilities where access is strictly controlled. To be successful, FEORP recruitment requires constant and recurring interaction with the local academic and civic communities. Labor and employee relations personnel work closely with the Merit System Protection Board (MSPB) representing management's case in labor disputes. These responsibilities require almost daily visits to MSPB sites which are located in General Services Administration (GSA) spaces, usually in a downtown area. To alleviate these problems, NER, SER and PACR will relocate to GSA leased buildings.

+218

B. Other Program Growth in FY 1986

(+674)

- 1) Increase will provide for printing of system operating manuals and system documentation for the NCPDS. These requirements will

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

increase as more activities are converted
to Navy Civilian Personnel Data System
(NCPDS) in FY 1986. +4

2) Additional travel for NCPDS Center, San
Antonio is required to complete the
Continental United States (CONUS)
implementation of NCPDS planned for
in FY 1986. +9

3) An increase is required to develop, package
and deliver 40,000 16 page recruitment brochures
to prospective Navy civilian employees. These
brochures describe Navy's mission, organizational
structure and resources, employer's activities
and major professional groups for which NCPC
recruits, e.g., Financial and Logistics Interns,
scientists and engineers. The brochure would
also describe employment conditions, career
potential and qualifications. These brochures
are required to improve civilian recruitment. +127

4) Hispanics continue to be underrepresented in
the Department of the Navy (DON). In 1970,
when the Hispanic Employment Program (HEP)
was implemented, Hispanics represented 2.3
per cent of the total DON workforce. As of
30 March 1983, Hispanics represented only
3.3 per cent of the total DON workforce.
At the present rate of growth for Hispanics
of 229 per year over the last 13 years, it
will be impossible for DON to achieve
representation of Hispanics unless specific,
special efforts, such as the Hispanics Outreach
and Placement Projects, are implemented.
Concentrated Hispanic Outreach and Placement
Projects are operational in the
Southwest Regional area and the Northeast
Regional area. In FY 1986, \$267 thousand
is required for each region to develop
collateral recruitment materials to enhance
the NCPC conference exhibit booths to
attract Hispanics and to develop
appropriate media. +534

5. Program Decreases -13

A. Other Program Decreases in FY 1986 (-13)

Activity Group: Civilian Personnel Management (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

- 1) Savings from the implementation
of the Efficiency Review (ER) portion of
the Navy Manpower Engineering Program. -13

6. FY 1986 President's Budget Request \$11,151

III. <u>Performance Criteria.</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Employment Classification and Position Management</u>			
Job Grading Appeals	180	180	180
Pay Studies Conducted	4	4	4
Activity Inquiries	1,800	1,800	1,800
Office of Personnel Management (OPM) Tasked Consistency Reviews	5	5	5
Augmentation Reviews (On-Site)	300	375	375
Classification Training	24	24	24
B. <u>Examiners/Investigators</u>			
Discrimination Complaints Processed	1,276	1,199	1,199
C. <u>Labor and Employee Relations</u>			
Federal Labor Relations Authority/ Unfair Labor Practice (FLRA/ULP) Hearings	630	630	630
Merit System Protection Board (MSPB) Hearings	450	475	475
Employee Relation Activity Liaison	1,000	1,000	1,000
Awards-Advice and Guidance	1,200	1,200	1,200
D. <u>Recruitment</u>			
Recruitment of Scarce Skills/ Shortage Category Interviews	2,130	3,700	4,800
Recruitment Referrals	11,780	11,780	15,283
Presidential Management Intern Program	1	1	1
Federal Junior Fellowship Program Coordination	1	1	1
E. <u>Personnel Management Evaluation (PME)</u>			
PME Evaluations Conducted	41	30	30
Special PME Reviews	50	35	35
PME Follow-up Actions	41	30	30

Activity Group: Civilian Personnel Management (cont'd)

III. Performance Criteria (cont'd).

FY 1984

FY 1985

FY 1986

F. Navy Civilian Personnel Data System
(NCPDS) Center, San Antonio, TX

Conversions to NCPDS	5	116	27
Computer Software Modifications	15	15	15
NCPDS Operator Manual Updates	6	6	6
NCPDS Technical Manual Updates	6	6	6
Responses to Customer Inquiries	14,400	14,400	14,400
NCPDS Requirements Analysis	13	13	13
Assessment of Training Plans and Package Updates for System Users	6	6	6

G. Legal Counsel

Legal Advice/Counsel (workyears)	3	3	3
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H. Staffing

Navy Area Employment Office Inquiries/Responses	0	600	600
Candidates Interviewed	0	60	60
Qualified Applicants Referred	0	6	6
Compensation and Related Issues with Navy Automated Civilian Management Information System (NACMIS)/Personnel Automated Data System (PADS)	1	1	1
Staffing Inquiries	20,000	20,000	20,000
180-day Waivers on Employment for Retired Military - Case Determinations on Employment for Retired Military	40	40	40

IV. Personnel Summary (End Strength).

FY 1984

FY 1985

FY 1986

A. Military

Officer	7	6	5
Enlisted	9	9	9

B. Civilian

USDH	209	219	218
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Department of the Navy
Operation and Maintenance, Navy

Activity Group: Special Program Support
Budget Activity: Nine - Administration and Associated Activities
1907g/1-6

I. Description of Operations Financed.

Special Program Support provides for a variety of efforts which are specific in purpose and support either Navy-wide or extra-Navy requirements. The following programs are included in this activity group:

The Employee Compensation Fund reimburses the Department of Labor for compensation and medical benefits paid to civilian employees of the Department of the Navy who sustain job-related illness or injuries. Under Department of Labor billing procedures, the actual payment by Navy to Labor is made two years after the period in which the costs were incurred. The FY 1986 request reflects actual costs for compensation and benefits incurred from 1 July 1983 through 30 June 1984.

The Unemployment Compensation Fund provides resources to reimburse states, through the Department of Labor, for unemployment compensation paid to former employees of the Department of the Navy who meet eligibility criteria.

Payments for Postal Services cover official mail costs derived from the United States Postal Service (USPS) Revenue, Pieces and Heights Sampling system. This activity group accommodates Navy-wide requirements satisfied by the USPS.

The Vice Presidential Grounds program maintains the grounds surrounding the Official Residence of the Vice President. Its goals are to provide an aesthetically pleasant setting for the residence, to maintain a thermally controlled environment around the Naval Observatory's telescopes, and to provide sufficient field of view for security forces. Funding supports expenses associated with planting, care, trimming, and pruning of lawns, shrubs, flower beds and trees; operation of greenhouses to provide plants for the residence and grounds; and general clean-up of the grounds.

The White House/Marine Corps Development and Education Command (MCDEC) Helicopter Program provides for the cost of petroleum, oil and lubrication, and temporary additional duty funds for flight operations in support of White House and MCDEC requirements. Funds are also included for organizational and intermediate level maintenance support for other than contractor maintained aircraft. The mission of helicopter squadron ONE, located at Quantico, Virginia is to:

Activity Group: Special Program Support (cont'd)

a. Provide helicopter transportation for the President and Vice President of the United States, members of the President's cabinet and foreign dignitaries.

b. Provide helicopter emergency evacuation support as directed by the Director, White House military office.

c. Plan, execute and evaluate projects of a technical or tactical nature originated by or assigned to the unit.

d. Furnish aircraft, pilots and crews for administrative and logistical flights as directed by the Commanding General, MCDEC.

e. Provide local airborne search and rescue operations.

f. Maintain and train flight crews to support the executive mission.

As part of their Department of Defense oversight responsibilities, members of the House and Senate Armed Services Committees and the Defense Subcommittees of the Appropriations Committees visit Defense contractors, naval bases, shipyards and air rework facilities. In addition, members of Congress are invited by the Navy to attend briefings, ceremonies and demonstrations. Transportation, per diem and incidental expenses are paid from this fund on an actual cost basis.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1985			FY 1986	
	FY 1984	Budget Request	Appropriation	Current Estimate	Budget Request	Change
Employee Comp Fund	128,183	130,395	130,395	130,395	134,316	+3,921
Unemployment Compensation	2,500	2,500	2,500	2,500	2,500	-
Postal Service Payments	38,981	41,300	41,300	44,100	45,500	+1,400
Vice President's Ground Support	165	169	169	171	165	-6
White House/MCDEC Helicopter	5,385	9,324	7,596	7,596	8,919	+1,323
Congressional Travel	104	124	124	199	203	+4
Total	175,318	183,812	182,084	184,961	191,603	+6,642

Activity Group: Special Program Support (cont'd)

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate		184,961
2. Pricing Adjustments		4,858
A. Stock Fund	(-546)	
1) Fuel	-201	
2) Non-Fuel	-345	
B. Increase in Federal Employee's Compensation Bill	(3,921)	
C. Other Pricing Adjustments	(1,483)	
3. Functional Program Transfers		1,812
A. Transfers In	(1,812)	
1) Inter-Appropriation		
a) Change in obligational authority resulting from full-year implementation of AVDLR stock funding initiative begun 1 April 1984.	1,812	
4. Program Increases		170
A. Other Program Growth in FY 1986	(170)	
1) Increase in flying hours associated with Squadron ONE's involvement in the flight test evaluation of the CH-46 Safety Reliability Maintainability (SRM) modification program. The squadron will fly additional hours to test various aircraft modifications.	170	
5. Program Decreases		-198
A. Other Program Decreases in FY 1986	(-198)	
1) Completion of new flower beds at the Vice President's residence.	-7	
2) Decrease in travel for White House helicopters.	-191	
6. FY 1986 President's Budget Request		191,603

Activity Group: Special Program Support (cont'd)

III. Performance Criteria.

Payments for Postal Services

	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Units(000)</u>	<u>\$000</u>	<u>Units(000)</u>	<u>\$000</u>	<u>Units(000)</u>	<u>\$000</u>
First Class	57,777	14,635	61,392	16,576	61,392	17,144
Priority	1,991	8,434	2,258	9,555	2,258	9,555
Third Class	1,527	779	1,682	878	1,682	889
Fourth Class	1,397	3,223	1,483	3,682	1,483	3,815
Special Fourth Class Rate	116	117	123	131	123	134
Special Delivery Certified and Registered	419	894	472	1,008	472	1,008
APD/FPO First Class	3,306	1,320	3,498	1,490	3,498	1,540
Priority	393	1,442	443	1,621	443	1,625
Third Class	46	39	51	44	51	45
Fourth Class	609	1,403	637	1,577	637	1,635
International Surface and Airmail	315	429	393	482	393	589
Carrier Route Presort	-	1,205	-	1,359	-	1,468
Third Class Bulk Rate	-	2,064	-	2,323	-	2,464
Contractor Mailings and Controlled Circulation	-	2,607	-	2,936	-	3,127
Express Mail and Official Messenger	-	390	-	438	-	462
Total	67,896	\$38,981	72,432	\$44,100	72,432	\$45,500

Vice President's Ground Support.

Twelve acres of grounds including ornamental gardens, flower beds, trees, shrubs and lawns are maintained in a prestigious condition. Two greenhouses are operated to provide house plants and flowers for the Official Residence of the Vice President.

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd).

White House/MCDEC Helicopters.

The following table indicates the annual flight hour allocations for FY 1984, FY 1985, and FY 1986:

<u>Type Aircraft</u>	<u>FY 1984</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,927	\$1,521
CH-46E	7.0	2,166	896
UH-1N	2.0	672	206
VH-1N	6.0	1,262	179
VH-3D	<u>10.0</u>	<u>4,040</u>	<u>696</u>
	30.0	10,067	3,498
			<u>1,887</u>
Temporary Additional Duty			\$5,385

<u>Type Aircraft</u>	<u>FY 1985</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,851	\$2,476
CH-46E	8.0	2,359	2,319
UH-1N	2.0	617	298
VH-1N	6.0	1,271	173
VH-3D	<u>10.0</u>	<u>3,937</u>	<u>645</u>
	31.0	10,035	5,911
			<u>1,685</u>
Temporary Additional Duty			\$7,596

<u>Type Aircraft</u>	<u>FY 1986</u>		<u>Cost (\$000)</u>
	<u>Number of Aircraft</u>	<u>Flying Hours</u>	
CH-53D	5.0	1,935	\$2,878
CH-46E	8.0	2,470	3,292
UH-1N	2.0	670	447
VH-1N	6.0	1,335	158
VH-3D	<u>11.0</u>	<u>4,080</u>	<u>572</u>
	32.0	10,490	7,347
			<u>1,572</u>
Temporary Additional Duty			\$8,919

Activity Group: Special Program Support (cont'd)

III. Performance Criteria (cont'd).

Congressional Travel

Congressional travel expenditure of funds is dependent upon:

- a. Number of requests from the standing committees.
- b. Trip itinerary (destination and length of visits).
- c. Number of persons traveling.

IV. Personnel Summary (End Strength).

No military or civilian personnel are assigned to this activity group.

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Maintenance of Real Property
Budget Activity: Nine - Administration and Associated Activities
1909g/1-3

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of buildings, structures, grounds and utility systems required for facilities located within the Naval District Washington as well as 44 activities located with other commands as tenants who reimburse the host commands for services received.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985</u> <u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1986</u> <u>Budget Request</u>	<u>Change</u>
Facilities Maintenance	10,747	5,101	5,101	7,260	7,289	+29
Major Repair Projects	5,285	13,902	13,534	8,634	13,593	+4,959
Minor Construction	2,768	1,764	1,730	1,978	1,709	-269
Total	18,800	20,767	20,365	17,872	22,591	+4,719

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate		17,872
2. Pricing Adjustments		471
A. Civilian Personnel Compensation (Direct)	(-88)	
1) USDH Pay Adjustment	-115	
2) Other Direct Pricing Adjustments	27	
B. Stock Fund	(-37)	
1) Non-Fuel	-37	
C. Industrial Fund Rates	(26)	
D. Other Pricing Adjustments	(570)	
3. Program Increases		4,903
A. Other Program Growth in FY 1986	4,903	
1) Minor construction funds are required to renovate Arlington Annex office space to support Naval Military Personnel Command officer distribution. The renovation will provide additional space for personnel to serve the growing surface warfare community, and provide space for the planned expansion of automatic data processing support for the officer distribution process.	131	
2) Additional funds are required for structural and electrical repairs at the Navy Manpower Engineering Center (NAVMEC), rehabilitation of a building for NAVMEC detachment, Pearl Harbor, and completion of rehabilitation projects at four other detachments.	184	
3) Resources are required to repair the electrical power substation that supports Building 210 at the Washington Navy Yard.	334	
4) Boilers, originally installed in the Washington Navy Yard Power Plant in 1938, provide approximately 60% of the facility's steam requirements. The boilers have far exceeded life expectancy, and overhaul is not feasible. Boiler 1 will be replaced in FY 1986.	4,254	

Activity Group: Maintenance of Real Property (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

4. Program Decreases		-655
A. One-Time FY 1985 Costs	(-257)	
1) Decrease is due to completion of a one-time project to raise the computer room floor at NAVMEC.	-257	
B. Other Program Decreases in FY 1986	(-398)	
1) Decrease in cost of services from Navy Public Works activities due to an increase in the work performed by in-house personnel.	-9	
2) Realignment of funds to Base Operations to provide essential security improvements to Building 91 at the Washington Navy yard.	-389	
5. FY 1986 President's Budget Request		22,591

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Backlog, Maint/Repair(\$000)	14,631	15,571	16,133
Total Buildings (KSF)	4,497	4,484	4,478

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>2</u>	<u>2</u>	<u>2</u>
Officer	2	2	2
B. <u>Civilian</u>	<u>150</u>	<u>118</u>	<u>118</u>
USDH	150	118	118

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Base Operations
Budget Activity: Nine - Administration and Associated Activities
1915g/1-5

I. Description of Operations Financed.

This activity group provides base support services and material for activities in the Naval District Washington and 44 other activities which are tenants of other commands and must reimburse the host commands for services received. This activity group also finances payments to the General Services Administration for space occupied by the Navy.

The major elements of the program are:

- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o GSA Leasing - finances payments to the General Services Administration (GSA) for government owned/leased space occupied by the Department of the Navy.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriation fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those base operations functions which are required in direct support of the mission of the base. Expenses are included for the following functions:

Activity Group: Base Operations (cont'd)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including services and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases, regardless of type of mission being performed, which must be sustained to have a functional base. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Navy activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.
 - Physical Security - provides personnel and resources to ensure physical security of Naval bases and stations.

Activity Group: Base Operations (cont'd)

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
Utility Operations	6,952	9,093	9,059	7,630	8,002	+372
Personnel Operations	2,065	1,852	1,842	1,851	1,872	+15
Base Operations, Mission	9,861	9,310	9,249	9,527	9,359	-168
Base Operations, Ownership	21,354	18,280	17,838	20,571	20,858	+287
GSA Leasing	52,597	55,290	55,290	70,221	70,221	-
Base Communications	<u>7,985</u>	<u>6,691</u>	<u>6,676</u>	<u>6,906</u>	<u>7,708</u>	<u>+802</u>
Total	100,814	100,516	99,954	116,712	118,020	+1,308

B. Reconciliation of Increases and Decreases

1. FY 1985 Current Estimate	116,712
2. Pricing Adjustments	164
A. Civilian Personnel Compensation (Direct)	(-735)
1) USDH Pay Adjustment	-809
2) Other Direct Pricing Adjustments	74
B. Stock Fund	(38)
1) Fuel	77
2) Non-Fuel	-39
C. Industrial Fund Rates	(61)
D. Other Direct Pricing Adjustments	(800)
3. Program Increases	1,182
A. Other Program Growth in FY 1986	(1,182)
1) An increase in electrical usage is due to the installation of two new IBM 4341s supporting the Enlisted Personnel Management Center.	29
2) Additional janitorial services are required due to relocation of three Naval Civilian Personnel command regional offices from Navy bases to commercial buildings.	14

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

3. Program Increases (cont'd)

- | | |
|---|-----|
| 3) An increase in utilities costs represents annualization of costs for Navy Manpower Engineering Center (NAVMEC) detachments established in FY 1985. | 23 |
| 4) Increase in base communications represents full year funding for the NAVMEC detachments including WATS or FTS lines in areas where AUTOVON is not available, increased number of instruments due to staffing increases, and additional requirements associated with the Federal Equal Opportunity Recruiting Programs. | 468 |
| 5) Increase in civilian salaries and fringe benefit costs associated with a classified program. (8 end strength) | 375 |
| 6) Additional resources are required to implement an internal control program to conduct in-house reviews to ensure integrity, efficiency and responsive handling of reported abuse. (4 end strength) | 62 |
| 7) Military personnel will be replaced with civilian at three Personnel Support Activities to maintain the necessary continuity at those activities and ensure optimal use of military personnel resources. | 211 |

4. Program Decreases

-38

A. Other Program Decreases in FY 1986 (-38)

- | | |
|---|-----|
| 1) Anticipated savings of 2 end strength due to establishment of a more efficient organization based on efficiency reviews. | -31 |
| 2) Savings in utilities costs due to energy conservation efforts. | -7 |

Activity Group: Base Operations (cont'd)

B. Reconciliation of Increases and Decreases (cont'd)

5. FY 1986 President's Budget Request 118,020

III. Performance Criteria.

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Base Operations</u>	<u>100,814</u>	<u>116,712</u>	<u>118,020</u>
<u>Operation of Utilities (\$000)</u>	<u>6,952</u>	<u>7,630</u>	<u>8,002</u>
Total Energy Consumed (MBTUs)	6,493	7,148	7,496
Total Non-energy Consumed (KGals)	459	482	506
<u>Base Communications (\$000)</u>	<u>7,985</u>	<u>6,906</u>	<u>7,708</u>
Number of Instruments	24,649	24,379	24,605
Number of Mainlines	24,248	23,722	23,772
Daily Average Message Traffic	1,200	1,200	1,200
<u>Payments to GSA (\$000)</u>	<u>52,597</u>	<u>70,221</u>	<u>70,221</u>
Standard Level User Charge (\$000)	52,597	70,221	70,221
Leased Space (KSF)	7,400	7,900	8,200
<u>Personnel Operations (\$000)</u>	<u>2,065</u>	<u>1,857</u>	<u>1,872</u>
Bachelor Housing (\$000)	302	278	287
Number of Officer Quarters	43	43	43
Number of Enlisted Quarters	180	180	180
Other Personnel Support	515	636	641
Population Served, Total	13,313	13,313	13,313
(Military End Strength)	(13,300)	(13,300)	(13,300)
(Civilian End Strength)	(13)	(13)	(13)
Morale, Welfare & Recreation (\$000)	1,248	943	944
Population Served, Total	314,268	390,657	449,256
(Military End Strength)	(5,600)	(5,600)	(5,600)
(Civilian End Strength)	(335,668)	(385,057)	(443,656)
<u>Base Operations--Mission (\$000)</u>	<u>9,861</u>	<u>9,527</u>	<u>9,359</u>
Retail Supply Operations (\$000)	2,531	2,734	2,698
Line Items Carried (000)	9	9	9
Receipts (000)	80	80	80
Issues (000)	225	225	225
Maint of Installation Equipment (\$000)	19	106	110
Other Base Services (\$000)	7,311	6,687	6,551
Number of Motor Vehicles, Total	488	488	494
(Owned)	(478)	(478)	(478)
(Leased)	(10)	(10)	(16)

Activity Group: Base Operations (cont'd)

III. Performance Criteria (cont'd)

<u>Ownership Operations (\$000)</u>	<u>21,354</u>	<u>20,571</u>	<u>20,858</u>
Other Engineering Support(\$000)	5,887	5,760	5,784
Administration (\$000)	15,211	14,151	14,477
Number of Bases, Total	1	1	1
(CONUS)	(1)	(1)	(1)
Physical Security	256	660	597
Civilian End Strength	39	39	39

IV. Personnel Summary (End Strength).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. <u>Military</u>	<u>814</u>	<u>826</u>	<u>797</u>
Officer	64	55	55
Enlisted	750	771	742
B. <u>Civilian</u>	<u>969</u>	<u>953</u>	<u>982</u>
USDH	969	953	982

SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	FY 1984			FY 1985			FY 1986			Book-BA-Page
	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	Personnel	E/S	O&M,N	
	Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding	
BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS										
Support to Other Nations	<u>0</u>	<u>0</u>	<u>\$2,351</u>	<u>0</u>	<u>0</u>	<u>\$2,512</u>	<u>0</u>	<u>0</u>	<u>\$2,508</u>	3-10-2

Department of the Navy
Operation and Maintenance, Navy

Activity Group: International Headquarters and Agencies
Budget Activity: Ten - Support to Other Nations
1906g/1-2

I. Description of Operations Financed.

The Support to Other Nations program provides resources for the Latin American Cooperation Program, and emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions, and Defense Attache Offices worldwide.

This activity group also supports the Technology Transfer Program. The goal of this program is to control the export of technology, goods and services which could contribute to the military potential of other countries to ensure that such exports are consistent with the national security interests of the United States. These funds provide for review and evaluation of munitions cases, strategic trade cases, technical data exchange agreements, science and technology agreements, reciprocal Memoranda of Understanding, and similar agreements. Efforts are conducted by the Naval Research Laboratory, Naval Ocean Systems Center, Naval Weapons Center, Naval Air Development Center, Naval Underwater Systems Center and Pacific Missile Test Center.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1984</u>	<u>Budget Request</u>	<u>FY 1985 Appro- priation</u>	<u>Current Estimate</u>	<u>FY 1986 Budget Request</u>	<u>Change</u>
International Head- quarters and Agencies	<u>2,351</u>	<u>2,512</u>	<u>2,512</u>	<u>2,512</u>	<u>2,508</u>	<u>-4</u>
Total	2,351	2,512	2,512	2,512	2,508	-4

B. Reconciliation of Increases and Decreases.

1. FY 1985 Current Estimate	2,512
2. Pricing Adjustments	100
A. Other Pricing Adjustments	(100)

Activity Group: International Headquarters and Agencies (cont'd)

B. Reconciliation of Increases and Decreases (cont'd).

3. Program Increases 50

A. Other Program Growth in FY 1986 (50)

- 1) Inter-American Naval Intelligence Conference. An increase in resources is required to support this five day, Chief of Naval Operations hosted conference in Norfolk, Virginia. The conference will be attended by 19 delegations (4 people per delegation) from Argentina, Bolivia, Brazil, Canada, Chile, Columbia, Dominican Republic, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Panama, Paraguay, Peru, Uruguay, Venezuela, United States, and the Inter-American Defense Board. The purpose of the conference is to discuss mutual concerns in Naval intelligence and foster a cooperative environment for any future operations.

50

4. Program Decrease -154

A. Other Program Decreases in FY 1986 (-154)

- 1) Decrease in the number of export review cases.

-154

5. FY 1986 President's Budget Request 2,508

III. <u>Performance Criteria</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Activities Supported	49	49	49
Medical Trips	148	148	148
Export Cases Reviewed	3,450	4,000	3,880

IV. Personnel Summary.

No civilian or military personnel are assigned to this activity group.

Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1986

Introductory Statement
(Dollars in Thousands)

	<u>FY 1984 Actual</u>	<u>FY 1985 Estimate</u>	<u>FY 1986 Request</u>
Total Direct Program	\$21,986,941	\$25,334,741	\$25,797,700
Transferred from Other Accounts	-40,360	-	-
Transferred to Other Accounts	-	12,300	-
Unobligated Balance Lapsing	303,047	-	-
Supplemental Appropriations Request	-	-230,800	-
<hr/>			
Appropriation	\$22,249,628	\$25,116,241	\$25,797,700

The FY 1986 request for the Operation and Maintenance, Navy appropriation is \$25,797.7 million. This appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, aircraft (including Marine aircraft), and other weapons systems, as well as the support establishment ashore for naval forces. The FY 1986 request represents an increase over the current estimate for FY 1985 of \$463 million. Major changes between the years include transfers related to proposed revisions to the Department's expense/investment criteria (+\$210.7 million) and the Administration's proposed 5 percent decrease in civilian pay rates (-\$116.3 million). Other major changes between FY 1985 and FY 1986 are discussed in the budget activity summaries below:

This book includes: ➔ (to front cover)
Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

For Budget Activity 1, the Ship Maintenance and Modernization program decreases in FY 1986, reflecting the impact of one fewer FBM submarine and one fewer support ship in the overhaul program. The Trident program increases, reflecting an additional number of operational submarines and the Kings Bay development.

END

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