# FILE FOLDER

## DESCRIPTION ON TAB:

Pom

80-83

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MAIN/JLS/cm
1 December 1980
4330

: Director, Operations Division

: Finance & Accounting (Attn: R. E. Jones)

: Projects Submission for POM-83

Encl: (1) Correct Electrical Grounding and Bonding, Hadnot Point
(2) Correct Electrical Grounding and Bonding, Hadnot Point
(3) Correct Electrical Grounding and Bonding, Hadnot Point
(4) Correct Electrical Grounding and Bonding, Camp Geiger, French Creek and Rifle Range
(5) Correct Electrical Grounding and Bonding, Montfort Point, Onslow Beach, Courthouse Bay, Tarawa Terrace and Midway Park

1. It is requested that enclosures (1) - (5) be included in the POM-83 submission to correct OSHA Deficiencies in electrical wiring in various buildings basewide.

R. M. DILLON
By direction

OPNAV 5216/144 (REV. 6-70)
0107-LF-778-8099

file

DEPARTMENT OF THE NAVY

# Memorandum

MAIN/JLS/cm
DATE: 1 December 1980
4330

FROM: Director, Operations Division

TO : Finance & Accounting (Attn: R. E. Jones)

SUBJ : Projects Submission for POM-83

Encl: (1) Correct Electrical Grounding and Bonding, Hadnot Point
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(3) Correct Electrical Grounding and Bonding, Hadnot Point
(4) Correct Electrical Grounding and Bonding, Camp Geiger, French Creek and Rifle Range
(5) Correct Electrical Grounding and Bonding, Montfort Point, Onslow Beach, Courthouse Bay, Tarawa Terrace and Midway Park

1. It is requested that enclosures (1) - (5) be included in the POM-83 submission to correct OSHA Deficiencies in electrical wiring in various buildings basewide.

R. M. Dillon
R. M. DILLON
By direction

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 1

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | | | | |
|---|---|---|---|---|---|
| 4 | 37 | 728 | 902 | 908 | 1004 |
| 11 | 45 | 740 | 904 | 914 | 1005 |
| 18 | 80 | 780 | 905 | 916 | 1011 |
| 25 | 311 | 816 | 906 | 928 | 1012 |
| 33 | 331 | 901 | 907 | 1002 | 1014 |
| | | | | | 1015 |

4. Estimated Cost: $84,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 2

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | |
|---|---|---|
| 1100 | 1115 | 1209 |
| 1102 | 1117 | 1211 |
| 1104 | 1118 | 1302 |
| 1105 | 1120 | 1304 |
| 1107 | 1200 | 1308 |
| 1108 | 1203 | 1312 |
| 1114 | 1207 | 1212 |

4. Estimated Cost: $86,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 3

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | | |
|---|---|---|---|
| 1400 | 1503 | 1706 | 1824 |
| 1401 | 1504 | 1708 | 1847 |
| 1402 | 1601 | 1800 | 1916 |
| 1403 | 1610 | 1808 | 1919 |
| 1408 | 1611 | 1811 | |
| 1500 | 1613 | 1812 | |

4. Estimated Cost: $83,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
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(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 4

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Camp Geiger, French Creek, and Rifle Range

| | | | | | |
|---|---|---|---|---|---|
| CG-1 | RR-14 | RR-470 | TC-723 | TC-761 | TC-952 |
| FC-100 | RR-15 | TC-471 | TC-730 | TC-771 | TC-1021 |
| FC-101 | RR-85 | TC-474 | TC-731 | TC-823 | TC-1022 |
| FC-200 | RR-92 | TC-563 | TC-733 | TC-831 | TC-1023 |
| RR-6 | TC-341 | TC-720 | TC-734 | TC-832 | TC-1030 |
| RR-10 | TC-362 | TC-721 | TC-735 | TC-834 | TC-1031 |
| RR-13 | TC-462 | TC-722 | TC-760 | TC-900 | |

4. Estimated Cost: $99,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
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(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 5

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Montfort Pt., Onslow Beach, Courthouse Bay, Tarawa Terrace & Midway Park

| | | | | | |
|---|---|---|---|---|---|
| M-103 | M-602 | BB-32 | BB-71 | TT-38 | TT-2463 |
| M-112 | BA-106 | BB-43 | BB-80 | TT-41 | TT-2477 |
| M-136 | BA-138 | BB-48 | BB-83 | TT-42 | STT-50 |
| M-170 | BA-166 | BB-49 | BB-174 | TT-49 | STT-69 |
| M-171 | BB-3 | BB-50 | BB-175 | TT-2453 | LCH-4000 |
| M-178 | BB-9 | BB-51 | BB-176 | TT-2455 | LCH-4014 |
| M-302 | BB-16 | BB-68 | BB-177 | TT-2457 | LCH-4022 |
| M-303 | BB-31 | BB-69 | TT-36 | TT-2461 | LCH-4023 |

4. Estimated Cost: $98,500

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

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(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

File -

12/1/80

Request follow-up

We have received no J O or anything else indicating action is being taken to accomplish work requested

RG

5 Dec -

8th Engr / FSSG will submit troop trng wk request

S

~~for follow~~

WORK REQUEST
NAVCOMPT 140 (Rev. 7-75)
S/N 0104-LF-700-1401

[X] INITIAL REQUEST

AMENDMENT NO.

| NUMBER | DATE | MAXIMUM AMOUNT AUTHORIZED |
|---|---|---|
| N62470-81-WR-10A04 | 14 October 1980 | $14,213.00 |

ACCOUNTING DATA TO BE CHARGED

| APPROPRIATION SYMBOL AND SUBHEAD | OBJECT CLASS | BUREAU CONTROL NO. | AUTHORIZATION ACCT'G ACTIVITY | TRANS. TYPE | PROPERTY ACCT'G ACTIVITY | COST CODE |
|---|---|---|---|---|---|---|
| AA1701205.250E | 032 | 05205 | 062470 | 2A | 000000 | M67001-769-CON |

| JOB ORDER NUMBER | COMPLETION DATE OR PERIOD OF WORK |
|---|---|
| | |

| TYPE OF REQUEST | TYPE OF ORDER |
|---|---|
| [ ] CONTINUING | [ ] COST REIMBURSEMENT |
| [ ] SPECIFIC | [ ] FIXED-PRICE |
| [ ] NUMEROUS | |

TO: Commanding General
Marine Corps Base
Camp Lejeune, NC 28542

| NAME OF CONTACT FOR ADDITIONAL INFORMATION: | CODE: | TELEPHONE NO. (Indicate Autovon, FTS or Commercial) |
|---|---|---|
| M. L. Bryant | 09A21E | AUTOVON 690-7521 |

WORK TO BE PERFORMED IN ACCORDANCE WITH ABOVE INFORMATION

EXERCISE MINOR CONST.

Funds for Site Preparation in connection with FY 1980 MCON Project P-769, Mobile Electric Power Maintenance Facility, Marine Corps Base, Camp Lejeune, NC.

Proj ECR1-80
LDMX SITE PREP

Blind copy to:
Base Fiscal (Reimb)
Base Maint (FA-23)
Cost Acctg

RON - 4E1E

8th EXERCISE TO BUY
SHELLROCK
FUEL

AM

FRED CONE

DIR OF DESIGN
PUB WKS
INFO

Copy to:
0131 (2)
09A2A
09A21E

REQUESTING OFFICE (Signature and title)
ROBERT L. QUINN
Head, Accounting Branch

ACCEPTING OFFICE (Signature and title)
A. K. MAREADY, Deputy Comptroller
29 October 1980

FROM:

ADDRESS: Atlantic Division
Naval Facilities Engineering Command
Norfolk, VA 23511

SENDER'S MAILING ADDRESS
Address reply as shown at left, or reply on and return in window envelope (8-7/8" x 3-7/8"), if not classified as confidential or higher.

CLASSIFICATION

U.S. Government Printing Office: 1976—603-613/5289

GARY HORN

CARULE - FILE
RMD

FAC Proj NO 1004
Delete $7,900 for
Paving & Proceed with
$7,200 for fencing.
Per MAJ M. Facilities will straighten this out.
RMD 10/18/80

MAIN/AVS/vam
7000
12 December 1980

From: Base Maintenance Officer
To: Assistant Chief of Staff, Comptroller (Attn: Budget Office)

Subj: Transfer of Funds for Public Works Contract N62470-80-B-3551, Fencing and Paving 1201 Area

Ref: (a) PWO ltr PWO:04:TRA:hf 81-B-3551 of 9 Dec 1980

1. In accordance with reference (a), it is requested that funds in the amount of $15,100 be made available to the Public Works Officer for contracting subject work.

2. Applicable accounting data: SFC R1, CAC 7017

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---|---|---|---|---|---|---|---|---|
| 1711106 | 2720 | 000 | 67001 | 0 | 067001 | 2D | 000000 | 123-1073-2310-Q |

R. E. JONES
By direction

Copy to:
PWO

Blind copy to:
Opns Div

UNITED STATES MARINE CORPS
MARINE CORPS BASE
CAMP LEJEUNE, NORTH CAROLINA 28542

IN REPLY REFER TO
COMP-B/RLF/sbd
7000
6 Nov 1980

From: Commanding General
To: Distribution List

Subj: Program Objective Memorandum (POM) for Fiscal Year 1983

Ref: (a) CG MCB CLNC ltr COMP/AKM/ln 7000 of 4 Nov 1980

Encl: (1) Civilian Personnel Allowances - POM-83
(2) Civilian Personnel Ceilings FY 80/81/82 (from O,MC Budget Guidance FYs 80, 81 and 82, BCdr MCB CLNC ltr COMP-B/RLF/sbd 7100 of 11 Mar 1980)

1. Reference (a) provided guidance for preparation of the Marine Corps Base POM for Fiscal Year 1983. Enclosure (1) provides allowances for civilian personnel to be used in preparing the POM submission. Development of the FY 81/82 allowances in enclosure (1) is detailed in enclosure (2).

2. The allowance represents the combined total for both direct and reimbursable personnel. The POM-83 submission will require the reporting of the direct program costs only. Therefore, the POM exhibits should only reflect personnel data on direct hires. Point of Contact is Base Budget Office (Mr. Felker or Mr. Malone, 3022).

A. K. MAREADY
By direction

DISTRIBUTION LIST:
10 Command
12 Security
13/14 Communications
15 AC/S, Manpower
16 Support Battalion
17 Commissary Store
18 Property Control
19 Food Services
21 Laundry
22 Printing Plant
20/23 Base Maintenance
24 Base Motor Transport
25 Infantry Training School
26 MCSSS
27 MCES
28 FMSS
29 Rifle Range Det
30 Headquarters Battalion
31 Dir, Consolidated Automated Svcs
32 AC/S, Logistics
36 Dir of Unaccom Pers Hsg
40 Corrections Company
41 Fire Department
43 Base Chaplain
44 AC/S, Training
46 AC/S, Personnel Svcs

CIVILIAN PERSONNEL ALLOWANCES - POM-83

| Fund Administrator | FY 81/82 Allowance | Adjustments | FY 83 Allowance |
|---|---|---|---|
| 10 Command | 109 | -4 PASS | 105 |
| 12 Security | 8 | | 8 |
| 13 Communications | 10 | | 10 |
| 14 Master Antenna | 2 | | 2 |
| 15 AC/S, Manpower | 62 | | 62 |
| 16 Supt Bn | 8 | | 8 |
| 17 Commissary | 155 | | 155 |
| 18 Property Control | 16 | | 16 |
| 19 Food Svcs | 6 | | 6 |
| 20 BMaint Comm | 17 | | 17 |
| 21 Laundry | 44 | | 44 |
| 22 Printing Plant | 17 | | 17 |
| 23 Base Maint | 672 | +6 UMACS | 678 |
| 24 Base Motor Trans | 96 | | 96 |
| 26 MCSSS | 15 | | 15 |
| 27 MCES | 4 | | 4 |
| 30 Hq Bn | 3 | | 3 |
| 31 Dir, CASC | 27 | | 27 |
| 32 AC/S, Logistics | 288 | +1 Supply Services<br>-16 PP&P Reduction<br>-15 MCX Retail Clothing | 258 |
| 33 Dependents' Schools | 351 | | 351 |
| 35 Family Housing | 37 | | 37 |
| 36 Unaccom Pers Hsg | 11 | | 11 |
| 41 Fire Dept | 128 | | 128 |
| 43 Base Chaplain | 2 | | 2 |
| 44 AC/S, Training | 10 | | 10 |
| 46 AC/S, Pers Svcs | 15 | +5 NAF Conversion | 20 |
| 97 Undistributed EOB | -0- | | (29) |
| | 2,113 | | 2,061 |

678 678
91
769
49
818
17
835

Enclosure (1)

Civilian Personnel Ceilings FY 80/81/82

| Fund Administrator | TMR FY 80 | Not Funded By End Strength/ Funding | Congressional Reduction | Keypunch Billets NOTE 1 | Family Housing | FY 80 Allocation | Adjustments C/I NOTE 7 | FY 81/82 Allowance |
|---|---|---|---|---|---|---|---|---|
| 10 Command | 112 | -1 | | -1 | | 110 | -1 | 109 |
| 12 PMO | 9 | -1 | | | | 8 | | 8 |
| 13 Comm/Elect | 10 | | | | | 10 | | 10 |
| 14 Comm/Elect | 2 | | | | | 2 | | 2 |
| 15 Manpower | 68 | -2 | | | | 66 | NOTE 7 -4 | 62 |
| 16 Spt. Bn | 8 | | | | | 8 | | 8 |
| 17 Commissary | 159 | | | | | 159 | NOTE 7 -4 | 155 |
| 18 Property Control | 23 | | -1 | | | 22 | NOTE 6 -6 | 16 |
| 19 Food Service | 6 | | | | | 6 | | 6 |
| 20 BMaint Comm | 17 | | | | | 17 | | 17 |
| 21 Laundry | 48 | | -4 | | | 44 | | 44 |
| 22 Printing Plant | 17 | | | | | 17 | | 17 |
| 23 BMaint | 829 | -12 | -5 | | NOTE 1 -91 | 721 | NOTE 7 -1<br>NOTE 2 -22<br>NOTE 3 -26<br>-49 | 672 |
| 24 BMTO | 113 | | | | | 113 | NOTE 4 -12<br>NOTE 5 -5<br>-17 | 96 |

Enclosure (2)

Civilian Personnel Ceilings FY 80/81/82 (cont'd)

| Fund Administrator | TMR FY 80 | Not Funded By End Strength/ Funding | Congressional Reduction | Keypunch Billets | Family Housing | FY 80 Allocation | Adjustments C/I | FY 81/82 Allowance |
|---|---|---|---|---|---|---|---|---|
| 26 MCSSS | 16 | -1 | | | | 15 | | 15 |
| 27 MCES | 4 | | | | | 4 | | 4 |
| 30 Hq Bn | 3 | | | | | 3 | | 3 |
| 31 Dir, CASC | 32 | | | NOTE 1 -5 | | 27 | | 27 |
| 32 Sup Svc | 300 | -3 | | NOTE 1 -6 | | 291 | NOTE 7 -3 | 288 |
| 33 CLDS | 381 | -1 | | | | 380 | NOTE 7 -29 | 351 |
| 35 Fam Hsg | 38 | -1 | | | | 37 | | 37 |
| 36 Dir, Unaccom Pers Hsg | 29 | | | | | 29 | NOTE 7 -18 | 11 |
| 41 Fire Dept | 128 | | | | | 128 | | 128 |
| 43 Chaplain | 2 | | | | | 2 | | 2 |
| 44 Training | 15 | -2 | | | | 13 | NOTE 7 -3 | 10 |
| 46 Pers Svc | 16 | | | | | 16 | NOTE 7 -1 | 15 |
| 97 Undist. | - | | | | | - | | |
| | 2,385 | -24 | -10 | -12 | -91 | 2,248 | -135 | 2,113 |

NOTE 1: Add billets to your FY 80/81/82 Allowance and show overstrength for budget purposes.
NOTE 2: 22 Refuse Collection & disposal.
NOTE 3: 26 Indirect/Rodent Control
NOTE 4: 12 Non-combat vehicle maint
NOTE 5: 5 Motor vehicle operators
NOTE 6: 6 Office equipment repair
NOTE 7: 64 Custodial Services

# POM 83
## BACK-UP DATA SFC M-1 / R-1

| | | POM 83 CURRENT LEVEL | POM 83 MINIMUM LEVEL |
|---|---|---|---|
| 23 | 12 ADMINISTRATION | $25,544 | – |
| | 40 BASE SERVICES | 787,438 | – |
| | 44 MRP | 14,953,425 | 13,655,105 |
| | 48 UTIL OPS | 19,385,442 | |
| | 52 GEN ENG SPT | 2,487,155 | |
| | 56 MINOR CONST. | 628,634 | 500,634 |
| | 66 Unaccom PERS HSG | 346,579 | – |
| | TOTAL | 38,614,217 | 37,401,467 |

Shop Capability for backlog Reduction: 28,819 man Hrs

28,819 x $10/man Hr = $288,190

| | |
|---|---|
| Labor | 288,190 |
| MAT'L | 96,063 |
| | 384,253 |

FY 81 CONTRACT FUNDS: 2,627,334 / M-1 TOTAL 13,846,000 = 19%

RATIONALE FOR NEW REQUIREMENTS:

| | | |
|---|---|---|
| FY 80 | BMAR | 5,596 |
| FY 79 | " | 4,531 |
| INCREASE | | 1,065 |
| CONTRACTS FY 80 | | 2,600 |
| TOTAL | | 3,665 TOTAL INCREASE |

FROM FY 79 to FY 80 IF NO FUNDING HAD BEEN AVAILABLE

FY 79 BMAR 4,531,100

FY 80 CODE 1 BMAR

| | |
|---|---|
| MCB Code 1 | 4,876,100 |
| MCB Code 3 | 20,500 |
| MCAS Code 1 | 697,600 |
| MCAS Code 3 | 1,800 |
| | 5,596,000 * 19% incr. over FY 79 |

| | | |
|---|---|---|
| 10-1-80 | FY 80 BMAR ($000) | $5,596 |
| | FY 81 Anticipated funding (CONTRACT) | -2,627 |
| | " Reduction (SHOP FORCES) | - 384 |
| | New Requirements | +3,000 |
| 10-1-81 | PROJECTED FY 81 BMAR | 5,585 |
| | FY 82 Anticipated funding (contract) | -2,680 |
| | " Reduction (shop Forces) | - 384 |
| | New Requirements | +3,300 |
| 10-1-82 | Projected FY 82 BMAR | 5,821 |
| | FY 83 Anticipated Funding (contract) | -2,680 |
| | " Reduction (shop Forces) | - 384 |
| | New Requirements | +3,630 |
| 10-1-83 | Projected FY 83 BMAR | 6,387 |

| | Current LEVEL | MINIMUM LEVEL |
|---|---|---|
| Projected FY 82 BMAR | 5,821 | 5,821 |
| Anticipated Funding (CONTRACT) | - 2,680 | - 1382 |
| " Reduction (Shop Forces) | - 384 | - 384 |
| New Requirements | + 3,630 | + 3,630 |
| Projected FY 83 BMAR | 6,387 | 7,685 |

| | | |
|---|---|---|
| FY 83 BMAR | 7,685 | 7685 |
| INCREMENTAL LEVEL 1 | 1,298 | 1,298 |
| Backlog Remaining | 6,387 | 6,387 |
| INCREMENTAL LEVEL 3 | 2,000 | 500 - 22% sufficient to maintain BMAR at present level |
| Backlog Remaining | 4,387 | 5,887 |
| INCR. LEVEL 4 | 2,000 | 3,500 ← (incl +15 billets) |
| Backlog Remaining | 2,387 | 2,387 |
| INCR. LEVEL 5 | 2,387 | 2,387 |
| Backlog Remaining | 0 | 0 |

TOTAL BMAR M-1 & M-2 (deficiency Codes 1, 2, & 3)

2) Backlog, Maintenance and Repair

| | |
|---|---|
| FY 80 BMAR ($000) | $16,525 |
| Anticipated Funding | -7,000 |
| New Requirements | 5,500 |
| Projected FY 81 BMAR ($000) | $15,025 |
| Anticipated Funding | -5,500 |
| New Requirements | 5,500 |
| Projected FY 82 BMAR ($000) | $15,025 |
| Anticipated Funding | -4,000 |
| New Requirements | 5,500 |
| Projected FY 83 BMAR ($000) | $16,525 |

3) Buildings

Area (000) — 18,052 ~~29,067~~ Kilo ft²

per P164 dated 30 Sept 1980

Additions

| | | |
|---|---|---|
| Cat Code 214 | + 117 | Kilo ft² |
| Cat Code 217 | + 25 | " |
| Cat Code 721 | + 715 | " |
| | 857 | |
| | 230 | |
| | 627 | |

Deletions

| | | |
|---|---|---|
| Cat Code 214 | - 27 | Kilo ft² |
| Cat Code 217 | - 3 | " |
| Cat Code 218 | - 5 | " |
| Cat Code 441 | - 45 | " |
| Cat Code 610 | - 17 | " |
| Cat Code 721 | - 250 | " |
| Cat Code 723 | - 2 | " |
| Cat Code 740 | - 1 | " |

FY 82 Projection, Total — 18,559 ~~29,574~~ Kilo ft² 5,124

11,000

Building – 18,052,607 ft²

| | |
|---|---|
| Roads | 6,868,362 yd² |
| Parking, Walks, Other | 2,574,559 yd² |
| Runways | 625474 yd² |
| Taxiways | 280,626 yds² |
| Aprons | 871,043 yd² |
| Other | 14,377 yds. |
| | 11,234,000 |

4) <u>Pavements</u> (per <u>P164</u> dated 30 Sept 80)

| | | |
|---|---|---|
| Roads (Kilo $ft^2$) | 61,815 | Kilo $ft^2$ |
| Parking, Walks, Other | 23,171 | Kilo $ft^2$ |
| Runways | 5,629 | Kilo $ft^2$ |
| Taxiways | 2,525 | " |
| Aprons | 7,839 | " |
| Other Airfield Pavements | 129 | " |
| Total | 101,108 | Kilo $ft^2$ |

Only small additions/deletions which are presently not finalized are anticipated through FY 82. P164 figures will remain effectively the same.

POM 82 BASE MAINTENANCE DEPARTMENT

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Minor Construction Decision Unit No. 56

ACTIVITY DESCRIPTION: The minimum level includes adequate funds for completion of ~~113~~ 125 minor construction projects that are considered most essential. At this level ~~137~~ 32 projects with an estimated cost of ~~$635,000~~ 128,000 cannot be accomplished.

| RESOURCES REQUIREMENTS: | FY 83 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Minor Constructions | ~~$360,000~~ | ~~$41,012~~ | $401,012 | ~~$41,000~~ | ~~$41,000~~ | ~~$45,000~~ |
| Military End Strength | 500,634 | 128,000 | 628,634 | | | |
| Civilian End Strength | 8 | | 8 | | | |

PERFORMANCE/WORKLOAD CRITERIA:

| | Unit | Minimum Level | Level I | Subtotal | Level 3 | Level 4 | Level 5 |
|---|---|---|---|---|---|---|---|
| Replacement Value of Real Property | $000 | $1,104,458 | | $1,104,458 | | | |
| Number of New Work Projects | Project | 113 | 9 | 122 | 9 | 9 | 9 |

## PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Minor Construction (Incremental (1)

DESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilitie and addition, expansion, extension, alteration, conversion, or replacement of existing facilities.

| RESOURCES CHANGE: | FY 1982 |
|---|---|
| Maintenance of Real Property | ~~$40,012~~ 128,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: The minimum level of support is inadequate to accomplish minor construction requirements rate generated. ~~The backlog at the beginning of FY 1982 is projected to be 120 projects at an estimated cost of $4~~ ~~Additional requirement generated during FY 1982 are anticipated to add 130 projects costing $509,000 including 10 p~~ ~~costing $245,000 resulting from the increase in local funding authority from $15,000 to $25,000. If Incremental Le~~ ~~is not budgeted, a backlog of 137 projects costing $635,000 is projected to exist at the end of FY 1982.~~ At this level 32 projects will have to be deferred.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: Minor construction funds are used to accomplish the requirements of military organizations which are highly mobile and require frequent alterations and expansions of facilities to acc organizational changes. Additionally, the increase in local funding authority adds funding responsibility for proj formerly funded by CMC such as security fences, upgrading of electric power to facilities and converting smaller buildings having energy inefficient multiple cooling units to control air conditioning systems. Funding of Incremen Level I will allow the accomplishment of ~~one additional project in the $15,000 to $25,000 range and eight projects in the less than $15,000 range.~~ minor construction at the rate generated thereby preventing urgently needed projects from being backlogged.

Minor Construction

POM 83 DATA

FY82 $\frac{\text{MIN LEVEL}}{\text{NO. PROJS}} = \frac{\$360,000}{113} = \$3,186$ AVG COST/Proj

FY82 $\frac{\text{BACKLOG}}{\text{NO. PROJS}} = \frac{\$635,000}{137} = \$4,635$ AVG COST/PROJ.

Average cost per project of $4000 was used for POM 83 submission

File Budget folder

**BASE MAINTENANCE DIVISION**
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/AVS/jis
7000
27 Jan 1982

From: Base Maintenance Officer
To: Distribution List

Subj: Budget Requirements/Input FY 83/84; request for

Encl: (1) Shop Equipment Requirements Format
(2) TAD Requirements
(3) Heating Plant Firing Plan Format (Parts I and II)
(4) Fish and Wildlife Budget Format
(5) Forestry Budget Summary Format
(6) Summary of Real Property Maintenance Requirements Format

1. It is requested that budget requirements and input information be furnished to the Finance and Accounting Office as indicated below:

a. Shop Requirements for New and Replacement Minor Property. Minor Property items to be reported include all requirements for shop equipment with a unit cost of less than $1,000 and classes 3 and 4 Plant Account equipment with a unit cost of less than $3,000. Requirements should be reported in the format of enclosure (1) by 10 February 1982. Separate listing will be submitted for minor property and classes 3 and 4 Plant Account equipment for each fiscal year. Justification will be required for initial requirements.

b. TAD Requirements. Requirements for TAD, such as liaison visits, attendance at conferences, etc., will be submitted in the format of enclosure (2) by 10 February 1982. A separate listing will be required for each fiscal year.

c. Heating Plant Firing Plans. The Director, Utility Division will submit a firing plan for each heating plant and a summary for all plants in the format of enclosure (3) by 10 February 1982. A separate listing will be provided for each fiscal year.

d. Wildlife Annual Operational Plan. The Director, Natural Resources and Environmental Affairs Division is requested to submit a Wildlife Annual Operational Plan in the format of enclosure (4) by 15 February 1982. Requirements data for FY 1983 and FY 1984 will be included.

e. Forestry Operational Plan. The Director, Natural Resources and Environmental Affairs Division is requested to submit a Forestry Annual Operational Plan for FY 1983. A summary of financial resources required to implement the plan in the format of enclosure (5) will be included. Although a complete operational plan for FY 1984 is not required, a summary of financial resources along with work unit data will be required. Explanation of FY 1984 increases/decreases should be included. It is requested that this information be submitted no later than 17 February 1982.

Subj: Budget Requirements/Input FY 83/84; request for

f. Real Property Maintenance Requirements. The Director, Operations Division, is requested to provide the total Real Property Maintenance Requirements (SFC M1) for FY 1983/1984 in the format of enclosure (6) by 17 February 1982.

2. It is further requested that information be provided and/or highlighted relative to new plans, initiatives and/or changes which will impact the requirement for funds during Fiscal Year 1983 and 1984. This specifically includes increased requirements for utilities and maintenance and repair, etc. resulting from new construction.

3. FY 1984 requirements should be reconcilable with information submitted for POM-84.

AV Smith

A. V. SMITH
By direction

Distribution List:

Dir, Opns Div
Dir, M&R Div
Dir, Util Div
Dir, NREA Div

SHOP EQUIPMENT REQUIREMENTS

FY _____

SHOP: _____

DATE: _____

| Item Description | New | Replacement | Quantity | Unit Cost | Total Cost | Justification (New/Initial Reqmts. Only) |
|---|---|---|---|---|---|---|
| | | | | | | |

Enclosure (1)

OTHER TAD REQUIREMENTS

SHOP: _____

DATE: _____

| TAD Description | FY 19 | | | | | FY 19 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Qtr. | No. Persons | Trans. | Per Diem | Total | Qtr. | No. Persons | Trans. | Per Diem | Total |
| | | | | | | | | | | |

Enclosure (2)

HEATING PLANT FIRING PLAN, PART I (SUMMARY OF ALL PLANTS)

FY _____

DATE: _____

| Month | Mega BTU's | Coal (Tons) | No. 6 Oil (Gals.) | No. 2 Oil (Gals.) |
|---|---|---|---|---|
| October | | | | |
| November | | | | |
| December | | | | |
| January | | | | |
| February | | | | |
| March | | | | |
| April | | | | |
| May | | | | |
| June | | | | |
| July | | | | |
| August | | | | |
| September | | | | |
| | _____ | _____ | _____ | _____ |
| Total | | | | |

Enclosure (3 )

HEATING PLANT FIRING PLAN, PART II (BY PLANT)

FY _____

PLANT NO: _____ DATE: _____

| Month | Mega BTU's | Coal (Tons) | No. 6 Oil (Gals.) | No. 2 Oil (Gals.) |
|---|---|---|---|---|
| October | | | | |
| November | | | | |
| December | | | | |
| January | | | | |
| February | | | | |
| March | | | | |
| April | | | | |
| May | | | | |
| June | | | | |
| July | | | | |
| August | | | | |
| September | | | | |
| | _____ | _____ | _____ | _____ |
| Total | | | | |

Enclosure (3)

FISH AND WILDLIFE BUDGET

DATE: _____

| | | FY 19 | FY 19 | FY 19 |
|---|---|---|---|---|
| 1. Unobligated balance brought forward from preceding year. | | | | |
| 2. Estimate of fees to be collected. | | | | |
| 3. Outstanding obligations from previous year. | | | | |
| 4. Total obligations of current authorization (annual budget). | | | | |
| 5. Expenditures (item 3 plus item 4 less ending UFO's). | | | | |
| 6. Estimated unobligated balance, end of year (item 1 plus item 2 less item 4). | | | | |
| 7. Planned quarterly funding requirement of item 4. | 1st | xxxxxxxxxx | | xxxxxxxxxx |
| | 2nd | xxxxxxxxxx | | xxxxxxxxxx |
| | 3rd | xxxxxxxxxx | | xxxxxxxxxx |
| | 4th | xxxxxxxxxx | | xxxxxxxxxx |
| 8. Unfunded requirements (itemize FY 1978 and FY 1979) | | | | xxxxxxxxxx |

Enclosure (4)

Encl (5)

12

FORESTRY BUDGET SUMMARY

FY _____

DATE: _____

| CAC | Description | Man-hours | Labor | Material | Contract | Equipment Use | Total |
|---|---|---|---|---|---|---|---|
| 3B10 | Timber Management | | $ | $ | $ | $ | $ |
| 3B20 | Reforestation | | | | | | |
| 3B30 | Timber Stand Improvement | | | | | | |
| 3B40 | Timber Sales | | | | | | |
| 3B50 | Timber Access Road | | | | | | |
| 3B60 | Fire Protection | | | | | | |
| | | _____ | _____ | _____ | _____ | _____ | _____ |
| | Total | | $ | $ | $ | $ | $ |

Enclosure (5)

## Summary of Real Property Maintenance

FY _____ CAC _____

| Description | MH | Labor Cost | Material Cost | Contract Cost | Other Cost | Total Cost |
|---|---|---|---|---|---|---|
| Standing JO's | | | | | | |
| Minor Specific | | | | | | |
| Total Recurring | | | | | | |
| Schedule Spec | | | | | | |
| FY Type A | | | | | | |
| Total Reqmt's | | | | | | |
| C. L. Funding | | | | | | |
| FY BMAR | | | | | | |
| | | | | | | |
| BMAR Reduction | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |

Remarks:

Enclosure (6)

## Summary of Real Property Maintenance

FY _____ CAC _____

| Description | MH | Labor Cost | Material Cost | Contract Cost | Other Cost | Total Cost |
|---|---|---|---|---|---|---|
| Standing JO's | | | | | | |
| Minor Specific | | | | | | |
| Total Recurring | | | | | | |
| Schedule Spec | | | | | | |
| FY Type A | | | | | | |
| Total Reqmt's | | | | | | |
| C. L. Funding | | | | | | |
| FY BMAR | | | | | | |
| BMAR Reduction | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |

Remarks:

## Summary of Real Property Maintenance

FY _____ CAC _____

| Description | MH | Labor Cost | Material Cost | Contract Cost | Other Cost | Total Cost |
|---|---|---|---|---|---|---|
| Standing JO's | | | | | | |
| Minor Specific | | | | | | |
| Total Recurring | | | | | | |
| Schedule Spec | | | | | | |
| FY Type A | | | | | | |
| Total Reqmt's | | | | | | |
| C. L. Funding | | | | | | |
| FY BMAR | | | | | | |
| BMAR Reduction | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |
| Priority No. | | | | | | |

Remarks:

COMP/AKM/ln
7000
4 Nov 1980

Subj: Program Objective Memorandum (POM) for Fiscal Year 1983

new requirements and initiatives. No inflation growth is permitted since this growth will be included at HQMC when DOD Pricing Guidance is received.

5. POM 83 inputs are being requested in the same format that the FY 83 Budget Decision Unit Overviews and Decision Packages will be required in February/March 1981. While a FY 83 detailed budget will still be required, it is believed that a thorough job now on POM 83 will reduce your workload at budget time.

6. Submission will be prepared in duplicate and submitted via the cognizant Assistant Chief of Staff, to this Headquarters (Attn: AC/S, Comptroller) no later than 2 December 1980. Extensions cannot be granted as Fund Administrator submissions must be consolidated and submitted to Headquarters, Marine Corps by 22 December 1980. The consolidated POM 83 will be reviewed by the Resources Management Board 12 December 1980 with a brief for the Commanding General on 15 December 1980.

J. R. Fridell
J. R. FRIDELL
Chief of Staff

DISTRIBUTION LIST:
10 Command
12 Security
13/14 Communications
15 AC/S, Manpower
16 Support Battalion
17 Commissary Store
18 Property Control
19 Food Services
21 Laundry
22 Printing Plant
20/23 Base Maintenance
24 Base Motor Transport
25 Infantry Training School
26 MCSSS
27 MCES
28 FMSS
29 Rifle Range Det
30 Headquarters Battalion
31 Dir, Consolidated Automated Svcs
32 AC/S, Logistics
36 Dir of Bachelor Housing
40 Corrections Company
41 Fire Department
43 Base Chaplain
44 AC/S, Training
46 AC/S, Personnel Services

UNITED STATES MARINE CORPS
Marine Corps Base
Camp Lejeune, North Carolina 28542

COMP/AKM/ln
7000
4 Nov 1980

From: Commanding General
To: Distribution List

Subj: Program Objective Memorandum (POM) for Fiscal Year 1983

Ref: (a) CMC ltr POM 83-4 RPP/LPF-JC-hh of 17 Oct 1980

Encl: (1) POM 83 Format/Instructions with Appendixes A through H
(2) POM 83 Minimum Level Financial and Civilian Personnel Ceilings by Fund Administrators

1. The reference requires field input for formulating the Headquarters, Marine Corps Program Objective Memorandum (POM) for FY 1983. This letter provides instructions for Fund Administrator participation in developing the POM 83 submission for this command.

2. To assist this Headquarters in formulating POM 83, detailed information is required from Fund Administrators. Enclosure (1) contains detailed POM 83 Format/Instructions and special guidance. Enclosure (2) contains financial and civilian personnel ceilings for the POM 83 minimum and current levels.

3. To provide a reference point for POM 83 development, enclosure (2) contains minimum and current level financial ceilings. The minimum level was developed by deducting the civilian personnel costs from the current level, computing 95 percent of the difference, then adding back the personnel cost. It is not intended that Fund Administrators identify civilian personnel reductions in order to accomplish their mission at a minimum level. Although POM 83 current level financial ceilings are higher than the FY 81 financial plans distributed to Fund Administrators, assume they are equivalent in purchasing power and construct POM 83 accordingly.

4. Fund Administrator input to POM 83 will play a significant role in the development of Marine Corps Base requirements for inclusion in the total Operation and Maintenance, Marine Corps Program for the POM. The submission should not be considered a detailed budget submission but rather a means for Fund Administrators to: (1) identify the constraints of a minimum funding level, (2) identify incremental levels above the minimum that lead to increased capabilities, including

POM 83 Input Format/Instructions

1. The POM 83 input is required from each Fund Administrator as follows unless otherwise indicated:

a. Decision Unit Overview. Required for each decision unit assigned Fund Administrators as shown in enclosure (2). An overview form is attached as Appendix A indicating information/data required for: (1) Long Range Goals, (2) Major Objectives, (3) Alternatives, and (4) **Accomplishments. Also attached** as Appendix B is a complete "sample" Decision Unit Overview. Fund Administrators should refer to the Decision Unit Overviews submitted with the FY 81/82 budget in March 1980 as a good starting/reference point.

b. Decision Package. Required to support each Decision Unit assigned Fund Administrators as shown in enclosure (2). A Decision Package form is attached as Appendix C indicating information/data required for: (1) Activity Description, (2) Impact on Major Objectives, and (3) Workload Indicators. Also attached as Appendix D is a complete "sample" Decision Package, including Minimum Level and Increment Levels 1 and 3. Fund Administrators should refer to the Decision Packages submitted with the FY 81/82 budget in March 1980 as a good starting/reference point. Decision Packages are required as follows:

(1) Minimum Level. Minimum level funding is shown for each Fund Administrator in enclosure (2) in total dollars only. Fund Administrators will apply the reduction to individual Decision Units according to priority of mission requirements. The impacts of minimum level funding must be explicit as to how it effects mission accomplishment.

(2) Incremental Level 1. This level will bring the Decision Package up to the current level shown in enclosure (2). Assume this is your current funded level of operations.

(3) Incremental Level 2. Not used.

(4) Incremental Level 3. This level should include funding required which is absolutely essential to provide effective, economical, and timely provision of support required by the Fleet Marine Forces to maintain substantially ready status.

(5) Incremental Levels 4 and 5. These levels will be used to introduce other necessary/desired enhancements with highest priorities in Level 4.

c. POM 83 Workload Indicators. Meaningful workload indictors must be included in the Decision Packages to support the level of

Enclosure (1)

effort provided by the package. The workload indicators attached as Appendix E should be addressed at the minimum level, where appropriate, with incremental levels showing impact of increased funding on the work indicators.

d. Special Guidance for Identifying Occupational Health and Safety Deficiencies. FA 15 and 23. This exhibit attached as Appendix F should be prepared jointly by the above Fund Administrators. Assume that deficiencies addressed in POM 82 will be funded by HQMC prior to FY 83.

e. Special Guidance for the Development of Maintenance of Real Property Initiatives. FA 23. Instructions for preparation of this exhibit attached as Appendix G are contained therein.

f. Annual Input for Individual Training. FA's 25, 26, 27. Provided as Appendix H for consideration during POM 83 development.

2. POM 83 Civilian Manpower Initiatives. The Marine Corps has maintained a relatively level end-strength in civilian manpower since 1975 even though the actual requirement for Civilian Personnel since that time has increased. During the development of recent POM's, at the HQMC level, the primary emphasis was on the military manpower program with little or no programming consideration being given to the Civilian Manpower Program. This resulted in part from the lack of detailed information and justification on civilian personnel requirements. In order to determine and evaluate requirements, Fund Administrators are requested to include additional civilian manpower requirements as separate Decision Packages in Incremental Levels 4 and 5. Additional civilian manpower requirements should be related to a change in mission requirements. Justification must be complete and reference correspondence directing the change. Justification statements such as "to reduce the current backlog of work" are not acceptable. Questions on submission of additional Civilian Manpower Initiatives should be referred to the Assistant Chief of Staff, Manpower. Major Frederickson or Mr. Collins, ext. 2220/2385.

3. Audiovisual. FA 44. A separate decision unit is not required for Audiovisual Activities, however, Audiovisual resources should be separately identified within existing decision units.

Enclosure (1)

OPERATIONS. MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: _____

DECISION UNIT OVERVIEW ACTIVITY: _____ DATE: _____
APPN/SH: _____ OPBUD/SUBOPBUD: _____ PEN(S): _____

LONG-RANGE GOAL: Identify the long-range goal of the decision unit. The goals should be directed toward material needs and serve as the basis for determining the major objectives needed to work toward that goal.

MAJOR OBJECTIVES: Describe the major objectives of the decision unit and the requirement needs these objectives are intended to meet. Major objectives are of a continuing nature or take long periods of time to accomplish and are end-purpose oriented. Major objectives must be measurable and within the ability of the organization to accomplish. They must relate to the stated missions of the unit.

ALTERNATIVES: Describe the feasible alternative methods of accomplishing the major objectives of the decision unit, to include the present method. Identify which of the methods of accomplishment is proposed while providing the rationale for disqualifying the others.

ACCOMPLISHMENTS: Using quantitative and qualitative data, describe the progress of the decision unit toward meeting its major objectives.

RESOURCE REQUIREMENTS: ($000) NOT APPLICABLE

SECTION II, PART A, EXHIBIT 1
OPERATIONS, MARINE CORPS
# PROGRAM OBJECTIVE MEMORANDUM FY 1982
DECISION UNIT: ADMINISTRATION

DECISION UNIT OVERVIEW
APPN/SH: 17-1106.2720
ACTIVITY: COMCABWEST
OPBUD/SUBOPBUD: 67428
PEN(S): 26496M
DATE:

LONG-RANGE GOAL: To effectively and fully support the diversified administrative functions of this Command which include: Command and Staff, Central Printing and Reproduction, Central Word Processing Center, Community Planning and Liaison, Staff Judge Advocate and Law Library, Ground Safety, Civil Disturbance, Equal Employment Opportunity, Financial Management (to include Analysis and Review, Budget and Statistics, Accounting and Disbursing Operations), Civilian Personnel Management, Manpower Management, Personal Affairs, Casualty Assistance, Joint Reception and Reassignment Centers, Public Affairs (both internal and external), and the acquisition, installation and maintenance of all minor/plant property.

MAJOR OBJECTIVES: The major objectives within this Decision Unit are:

1. To administratively support the mission accomplishment of those functions cited above.
2. To maintain a Law Library with current, up-to-date U. S. and California Codes in support of both Station and Tenant Units.
3. To provide sound advice and guidance to management officials on principles, practices and techniques of effective civilian personnel administration laws, regulations, and instructions.
4. To attract and hire highly qualified civilian employees, paying particular attention to the special emphasis programs (women, minority, handicap, veterans, etc.)
5. To provide EEOC hearings in compliance with EEOC guidance.
6. To properly grade civilian positions, train and develop employees, maintain an effective labor relations and employee services program.
7. To provide the necessary expertise and assistance for both Budget formulation and execution.
8. To conduct an effective Internal Review program, Financial Systems implementation, monitoring and assistance and program development.
9. To provide Authorized Accounting Activity (AAA) services for COMCABWEST which includes the West Coast Commissary Complex, MCAS El Toro, MCAS Yuma, and MCAS(H) Tustin.
10. To provide Disbursing Office payroll, travel, separation, fiscal services and administrative assistance concerning pay-related items for MCAS El Toro, West Coast Commissary Complex, MCAS Yuma, MCAS(H) Tustin, 3d Marine Aircraft Wing and other tenant units.
11. To reduce the large number of makes and models of on-hand minor property to reduce the cost of maintenance service contracts and to allow for more intensified training for in-house maintenance personnel. To conduct a thorough review of all future minor property replacements/augments to ensure makes and models conform to maintenance simplicity and economic benefits.
12. To allow for Temporary Additional Duty (TAD) to ensure job proficiency training to meet Command obligational responsibility to fully train the incumbents of Upward Mobility, CMC Trainee, or other related programs; to allow for attendance at conferences, symposia, etc., when deemed beneficial to the Command.

ALTERNATIVES: The services rendered by this Decision Unit virtually support every other Decision Unit throughout the Command for which there is no other viable means of accomplishment and still be responsive to higher headquarters. Many of the functions have been combined or consolidated to best meet the demands of the Command (e.g., Word Processing, Law Center, Reception Center) and continue to maintain effectiveness.

ACCOMPLISHMENTS: At the current level of operation, this Command has an active administrative program and the functions therein are being accomplished at an adequate level of operation. Replacement and augmentation of minor property requirements, which have remained deficient for the past several years, are being phased in; however, the current level of operations does not permit elimination of all such requirements. Local level training requirements are at an acceptable level and are being accomplished by contract, in-house personnel, and temporary additional duty. The West Coast Commissary Complex is being supported in the functional areas of Disbursing, Civilian Payroll and Accounting. Civilian personnel end-strength authorizations are inadequate to insure effective mission accomplishment based on additive requirements validated by the CY80 Manpower On-Site Survey.

RESOURCE REQUIREMENTS: ($000) NOT APPLICABLE

4

Appendix B to Enclosure (1)

OPERATIONS. MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: _____

DECISION PACKAGE, ____LEVEL ACTIVITY:_____ FY 19__ _____ LEVEL: $_____
APPN/SH: _____ PEN: _____ FY 19__ _____ LEVEL: $_____
OPBUD/SUBOPBUD: _____ DATE: ___ PACKAGE__OF__ VARIANCE (+ OR -) $_____

ACTIVITY DESCRIPTION: Describe the work to be performed or services to be rendered at this level of funding for the decision unit. At the minimum level, ensure that a complete description of activities and services that will not be performed are detailed. At the incremental levels, show all new initiatives and increases in current activities and services. If new requirements were generated by higher headquarters for inclusion in the first or second incremental levels, specific reference must be made to these requirements and the associated dollar amounts.

IMPACT ON MAJOR OBJECTIVES: Describe the impact this level of activity will have on the ability of the command to achieve the major objectives of the decision unit. Provide specific examples of this impact.

WORKLOAD INDICATORS: Provide any workload indicators that are applicable at this level of funding. These indicators provide the measures of performance at this level of activity.

PERSONNEL DATA:

| Civilian Personnel | FY 19__ | FY 19__ |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | _____ | _____ |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Part-Time Employees ($000) | _____ | _____ |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Indirect Hire Foreign ($000) | _____ | _____ |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| TOTAL ($000) | _____ | _____ |

| Military Personnel | FY 19__ | FY 19__ |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| Total | | |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| Total | | |
| TOTAL MILITARY | | |

Figure 6-2.--Decision Package (con.). Appendix C to Enclosure (1)
2

SECTION ..., PART A, EXHIBIT :
OPERATIONS, MARINE CORPS

# PROGRAM OBJECTIVE MEMORANDUM FY 1982

DECISION UNIT: ADMINISTRATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| DECISION PACKAGE. Minimum LEVEL | ACTIVITY: COMCABWEST | FY 1981 | Current | LEVEL: | $ 4,047,685 |
| AFPN/SH: 17-1106.2720 | PEN: 26496M | FY 1982 | Minimum | LEVEL: | $ 3,887,990 |
| OPBUD/SUBOPBUD: 67428 | DATE: 30 April 1980 | PACKAGE 1 OF 5 | | VARIANCE (+ OR -) | $ - 159,695 |

ACTIVITY DESCRIPTION: This level of activity is totally inadequate to support mission requirements for the duration of the Fiscal Year. The financial posture of a "within ceiling" FY81 budget did not accommodate inflation/price growth; therfore, the constraint of minimum level FY82 funding likewise allows no provisions for keeping up with inflationary trends. As a result of this "carried-over" diminished capacity, administrative services and support will be accomplished during the first 9 1/2 months at an extremely reduced level of operations and with a constant degree of backlog. By mid-July, stock levels and financial resources will be depleted to the point that only essential administrative support and services can be provided. Performance of these essential requirements will be accomplished at the discretion of top management levels only when concurred in/approved by the Commanding General of MCAS El Toro and the Commanding Officers of MCAS Yuma and MCAS(H) Tustin. Functions which will be most critically affected by termination of administrative support capabilities are: Accounting, Disbursing and Budgeting; the Word Processing Center; the Legal Center at MCAS El Toro; Station Reproduction services at MCAS El Toro and MCAS Yuma; and Civilian Personnel Management. Travel and Transportation of Persons (O.C.-21) funding is limited to attendance at CMC mandatory conferences only.

IMPACT ON MAJOR OBJECTIVES: The largest single most adverse impact, quite naturally, is the continuation of an inadequate FY81 level of operations, compromised and degraded even further by FY82 minimum level funding constraints as follows. There will be no capability to pay PCS travel, household goods storage and real estate fees of civilian candidates selected to fill vacant positions at all activities, which will result, in many instances in civilians being hired who are not the best qualified. In that O.C.-21 funding is inadequate to support local-level training and travel requirements, attendance at the planned and programmed CMC mandatory conferences will most likely not occur. But rather, these TAD funds will be reprogrammed to ensure that local-level mission essential travel requirements such as military defense trial counsel travel, witness fees and travel, outpatient travel to medical facilities, job proficiency training, and all health and safety related training, is fully supported. Minor property requirements for replacement or new procurement will continue to grow unabated as all FY82 identified requirements will be deferred as were the FY80 and FY81 requirements. Military member and civilian employee morale will deteriorate as backlogs occur in pay procedures such as allotment processing and payday scheduling. Productivity will be at an all-time low and while all efforts will be made to stabilize mission objectives, effective and efficient accomplishment of the major objectives is not likely.

| WORKLOAD INDICATORS: | FY81 Current Level | FY82 Minimum Level |
|---|---|---|
| Population Served, Total E/S | 32,777 | 32,777 |
| (Military, E/S) | [20,092] | [20,092] |
| (Civilian, E/S) | [12,685] | [12,685] |
| Actions/Vouchers Processed (000) | 4,168 | 4,168 |
| Number Bases Served, Total | 3 | 3 |
| (CONUS) | [ 3] | [ 3] |
| (O/S) | [ 0] | [ 0] |
| Maintenance of Installed Equipment | | |
| No. of Work Orders | 81 | 81 |

1062

Enclosure D to Enclosure (1)

SECTION III, PART A, EXHIBIT 2
OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1982
DECISION UNIT: ADMINISTRATION

DECISION PACKAGE: MINIMUM LEVEL
APPN/SH: 17-1106.2720
OPBUD/SUBOPBUD: 67428

ACTIVITY: COMCABWEST
PEN: 26496M
DATE: 30 April 1980

FY 1981 CURRENT
FY 1982 MINIMUM
PACKAGE 1 OF 5

| | FY 1981 CURRENT Level | FY 1982 MINIMUM Level |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 3,135 | 3,105 |
| (End Strength/Man-Years) | (293 / 318.99) | (287 / 315.86) |
| Part-Time Employees ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Indirect Hire Foreign ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Total ($000) | 3,135 | 3,105 |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength: | | |
| Officer | 75 | 75 |
| Enlisted | 226 | 226 |
| Total | 301 | 301 |
| Navy Military | | |
| End Strength: | | |
| Officer | | |
| Enlisted | 3 | 3 |
| Total | 3 | 3 |
| Total Military | 304 | 304 |

1063

Appendix D to Enclosure (1)

SECTION III, PART A, EXHIBIT 2
NATIONAL MARINE CORPS

# PROGRAM OBJECTIVE MEMORANDUM FY 1982

DECISION UNIT: ADMINISTRATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| DECISION PACKAGE: | Incr LEVEL 1 | ACTIVITY: | COMCABWEST | FY 1982 | Minimum | LEVEL: | $ 3,887,990 |
| APPN/SH: | 17-1106.2720 | PEN: | 26496M | FY 1982 | Incremental | LEVEL: 1 | $ 4,574,020 |
| OPNOD/SUBOPNOD: | 67428 | DATE: | 30 April 1980 | PACKAGE 2 OF 5 | VARIANCE (+ OR -) | | $ + 686,030 |

ACTIVITY DESCRIPTION: At this level of activity, anticipated inflation/price growth funding is provided to bring stock levels of consumable operating supplies to a satisfactory level for effective administrative mission accomplishment. Additional O.C.-21 funding is available for attendance at those CMC sponsored Optional Conferences normally represented by this Command and allows for accomplishment of all local-level mission-essential travel. Travel for such things as staff visits, local area equipment surveys, land acquisition meetings, job enhancement and local mileage are not accommodated. Initial phasing of minor property procurement/replacement will be implemented as FY80 and partial FY81 carryover requirements will be satisfied. Administrative support of the EEO Program remains insufficient to accommodate more than four discrimination complaints per year and appointment of any new EEO counselors will create an additional requirement for training and related travel funds which cannot be supported at this level of operations. Paid advertising to recruit civilian applicants from outside normal channels will be accommodated. Contract training performed by Navy Personnel Office Staff members, OPM, etc., will be accomplished to insure effective supervision techniques are taught to all levels of management and to keep them apprised of personnel regulations requirements as well as any new changes. In-house training of civilian employees and military supervisors will continue in an effective and efficent manner. The Law Center will be fully supported and will have a current, up-to-date legal library. Additionally funds will provide the procurement of two portable emergency generators at MCAS Yuma and increased rental maintenance cost for Word Processing machines at MCAS El Toro.

IMPACT ON MAJOR OBJECTIVES: While this level of activity lends itself to increased funding and support capability, accomplishment of the major goals and objectives remains at less than a desirable level. FY81 deficiencies identified to Priorities 2, 3 and 4 remain unabated but nonetheless required for optimum performance. Support services provided at this level of activity; however, are assured of adequate accomplishment for the entire Fiscal Year vice the 9 1/2 month period support at the minimum level.

| WORKLOAD INDICATORS: | FY82 Minimum Level | FY82 Incremental Level 1 |
|---|---|---|
| Population Served, Total E/S | 32,777 | 32,777 |
| (Military, E/S) | [20,092] | [20,092] |
| (Civilian, E/S) | [12,685] | [12,685] |
| Actions/Vouchers Processed (000) | 4,168 | 4,408 |
| Number Bases Served, Total | 3 | 3 |
| (CONUS) | [ 3] | [ 3] |
| (O/S) | [ 0] | [ 0] |
| Maintenance of Installed Equipment | | |
| No. of Work Orders | 81 | 81 |

1105

Appendix D to Enclosure (1)

SECTION III, PART A, EXHIBIT 2
OPERATIONS, MARINE CORPS
# PROGRAM OBJECTIVE MEMORANDUM FY 1982
DECISION ID: ADMINISTRATION

DECISION PACKAGE: INCREMENTAL LEVEL 1
APPN/SH: 17 1106.2720
OPERD/SUBOPERD: 67428

ACTIVITY: COMCABWEST
PEN: 26496M
DATE: 30 April 1980

FY 1982 MINIMUM
FY 1982 INCREMENTAL
PACKAGE

| | FY 1982 MINIMUM Level | FY 1982 INCREMENTAL Level |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 3105 | 3105 |
| (End Strength/Man-Years) | (287 / 315.86) | (287 / 315.86) |
| Part-Time Employees ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Indirect Hire Foreign ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Total ($000) | 3105 | 3105 |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength: | | |
| Officer | 75 | 75 |
| Enlisted | 226 | 226 |
| Total | 301 | 301 |
| Navy Military | | |
| End Strength: | | |
| Officer | | |
| Enlisted | 3 | 3 |
| Total | 3 | 3 |
| Total Military | 304 | 304 |

1106

Appendix D to Enclosure (1)

TION III, PART A, EXHIBIT 2
OPERATIONS: MARINE CORPS

# PROGRAM OBJECTIVE MEMORANDUM FY 1982

DECISION UNIT: ADMINISTRATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| DECISION PACKAGE, Incr LEVEL 3 | ACTIVITY: COMCABWEST | FY 1982 | Incremental | LEVEL: 2 | $ 4,908,80[illegible] |
| APPN/SH: 17-1106.2720 | PEN: 26496M | FY 1982 | Incremental | LEVEL: 3 | $ 5,139,90[illegible] |
| OPBUD/SUBOPBUD: 67428 | DATE: 30 April 1980 PACKAGE 4 OF 5 | | VARIANCE (+ OR-) | | $ + 231,09[illegible] |

ACTIVITY DESCRIPTION: This level of activity provides for the increase of six civilian full-time permanent billets. At MCAS El Toro four civilians are required to satisfy mission accomplishment within the following functions as described by position title: an Urban Planner w the Community Plans and Liaison function; a Management Technician within the Manpower Management function; and two Auditors within the Anal and Review Division of the Comptroller echelon. At MCAS Yuma two civilian full-time permanent billets, one Clerk-Typist and one Discharge/ Enlistment Clerk, to perform associated duties within the Administrative Divisions of the Adjutant and H&HS, respectively. This level of activity supports all remaining FY82 minor property requirement for augmentation for MCAS El Toro and MCAS(H) Tustin. At MCAS Yuma this l provides for the full-funding to replace typewriters which are now more than 20 years old, while rejected by vendors for maintenance by con there is no in-house repair capability; provides for the procurement of a digital weight scale for use by CID in measuring drugs/evidence; provides for the procurement of various test instruments for use of the Ground Safety Officer to conform with OSHA standards and MCO 5100.8 allows for the promotion of a vigorous Ground Safety Program for MCCTG-10 by means of increased operating supplies; and increases consumabl supplies within the Civilian Personnel Management program to permit optimum performance. Additionally, this level allows for paid recruitm advertising to attract skilled civilian recruits to the Yuma area. This level of funding will allow for the attendance of all requested TA requirements in FY82.

IMPACT ON MAJOR OBJECTIVES: This level of operations lends itself to attaining the major goals and objectives; however, does not provide f full-funding of any FY82 minor property requirement at MCAS Yuma. It does not allow for the funding of those FY81 carryover Priority 4 deficiencies, which for the most part, are considered enhanced program support requirements.

| WORKLOAD INDICATORS: | FY82 Incremental Level 2 | FY82 Incremental Level 3 |
|---|---|---|
| Population Served, Total E/S | 32,777 | 32,830 |
| (Military, E/S) | [20,092] | [25,218] |
| (Civilian, E/S) | [12,685] | [12,704] |
| Actions/Vouchers Processed (000) | 4,408 | 4,412 |
| Number of Bases Served, Total | 3 | 3 |
| (CONUS) | [ 3] | [ 3] |
| (O/S) | [ 0] | [ 0] |
| Maintenance of Installed Equipment | | |
| No. of Work Orders | 86 | 86 |

1163

Appendix D to Enclosure (1)

SECTION III, PART A, EXHIBIT 2
OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1982

DECISION UNIT: ADMINISTRATION

DECISION PACKAGE: Incr LEVEL 3
APPN/SH: 17-1106.2720
OPBUD/SUBOTBUD: 67428

ACTIVITY: COMCABWEST
PEN: 26496M
DATE: 30 April 1980

FY 1982 Incremental 1
FY 1982 Incremental 1
PACKAGE 4 of 5

| | FY 1982 Incremental Level 2 | FY 1982 Incremental Level 1 |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 3,105 | 3,208 |
| (End Strength/Man-Years) | (287 / 315.06) | (293 / 323.74) |
| Part-Time Employees ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Indirect Hire Foreign ($000) | | |
| (End Strength/Man-Years) | ( / ) | ( / ) |
| Total ($000) | 3,105 | 3,208 |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength: | | |
| Officer | 75 | 75 |
| Enlisted | 226 | 226 |
| Total | 301 | 301 |
| Navy Military | | |
| End Strength: | | |
| Officer | | |
| Enlisted | 3 | 3 |
| Total | 3 | 3 |
| Total Military | 304 | 304 |

1164

Appendix D to Enclosure (1)

## WORKLOAD INDICATORS FOR POM-83

### SPECIALIZED SKILL TRAINING

Marine Corps Formal Schools
- Input
- Graduate
- Load

### BASE OPERATIONS

Maintenance/Repair, Real Property
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
  - Total Personnel End Strength
- Current Value, Real Property ($000)
- Backlog, Maintenance, and Repair ($000)

Minor Construction
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
  - Total Personnel End Strength
- Number of Projects

Operation of Utilities
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- Electricity
- Heating (MBTU)
- Water, Plants, and Systems (000 Gallons)
- Sewage and Waste Systems (000 Gallons)
- Air-Conditioning and Refrigeration (Tons)

Other Engineering Support
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- Fire Protection/Prevention, Rescue E/S
- Custodial Services (000 Square Feet)
- Entomology Services (000 Square Feet)
- Refuse Collection/Disposal (000 Cubic Yards)

Administration
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- Number of Bases, Total
  - (CONUS)
  - (O/S)
- Population Served, Total E/S
  - (Military, E/S)
  - (Civilian, E/S)
- Actions/Vouchers Processed (000)
- No. ADP CPU's

## WORKLOAD INDICATORS FOR POM-83 (cont)

Bachelor Housing Operations/Furnishings
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- No. of Officers Quarters
- No. of Enlisted Quarters

Morale, Welfare, and Recreation
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- Total Population Served
  - (Military, E/S)
  - (Civilian, E/S)
  - (Dependents, E/S)

Other Base Services
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- No. Motor Vehicles, Total
  - (Owned)
  - (Leased)
- No. Miles Driven

Other Personnel Support
- Military Personnel E/S
- Civilian Personnel E/S--Direct Only
- Indirect Hire Foreign Nationals E/S
- Population Served, Total
  - (Military, E/S)
  - (Civilian, E/S)
- Meals Served (In Man-Days)

Base Communications
- Messages Sent/Received
- Telephone Instruments
- Main Lines
- MARS Messages
- Communications Equipment Maintained

COMMISSARY STORES OPERATIONS
- Gross Yearly Sales (Millions)
- Customer Transactions (Millions)
- Families Served
- Number of Stores

Appendix E of Enclosure (1)

Special Guidance for Identifying Occupational
Health and Safety Deficiencies

In order to program for Occupational Safety and Health Act (OSHA) deficiencies, commands are asked to submit a separate listing of those deficiencies with the POM input in the categories shown below. MCO 5100.8E, enclosure (1), refers.

a. Training/Education. Included in this category are the projected cost for training both civilian and military safety personnel at service and civilian schools, and the cost of attendance at safety conferences and workshops, and the cost of desired educational/informational materials, e.g., posters, handouts, publications, etc. Document the desired training and associated costs as follows:

(1) Course Name
(2) Location
(3) Number of personnel to attend
(4) Total cost
(5) Cost of educational/informational material

b. Equipment. This category includes that equipment needed to determine a hazardous environment and to protect personnel from hazardous working conditions, e.g., gas and noise detectors, safety shoes, eye and ear protective devices, etc. Document equipment deficiencies as follows:

(1) Type of equipment
(2) Quantity
(3) Total cost

c. Facilities. This category includes minor construction (under $100,000). Projects not completed or not programmed for completion prior to FY83 should be resubmitted. Document facilities deficiencies as follows:

(1) Project, e.g., ventilation, toxic materials, electrical wiring, lifesaving devices, etc.
(2) The safety or occupational health deficiency (specific)
(3) Hazard Category
(4) Risk Assessment Code
(5) OSHA reference
(6) Total cost

HQMC Point of Contact for OSHA deficiencies: Mr. D. Johnson
(Code MPH-70)

## Special Guidance for the Development of Maintenance of Real Property Initiatives

1. In developing the Base Operations Activity Group and the related decision units, include the costs and description of the items listed below in the appropriate increment items in parts I and II. In some cases an additional exhibit may be necessary in order to provide the requested information. These items should be considered POM 83 initiatives required to support Real Property Maintenance Activities during POM 83 development.

2. Real Property Maintenance POM 83 initiatives:

a. Decision Unit: General Engineering Support

(1) Natural Resources Management. Marine Corps requirements for the management of natural resources are contained in MCO P11000.8A and MCO 11015.4B. Plans developed under this program are intended to identify all resources controlled by Marine Corps activities and outline a program for their protection and management. The information presented, in addition to guiding resource management efforts, is intended to be useful in determining the impact of proposed actions on the environment, and identifying areas of significant environmental value. It is requested that activities identified in Appendix C, to MCO P11000.8A as category I activities provide a listing and associated cost of plans, studies, and projects needed to develop, revise and/or implement a natural resources management program. Include specific proposals which are beyond the scope of current funding levels.

(2) Pest Management and Control. The Federal Environmental Pesticide Control Act of 1972 (PL 516) contains provisions for the training and certification of applicators of pesticides. The Department of Defense is developing a plan for training which will require a minimum of 52 hours of core training and 41 hours for specific categorical certification. All personnel whose duties include the application of pesticides without direct supervision, and who have not been previously certified in accordance with MCO P11000.8A, will be required to complete formal training at a regional training center (Jacksonville, FL; Alameda, CA; Houston, TX) (93 hours). It is requested that the number of operators requiring training and the associated costs be provided. Additionally, any other required pest-control related facilities, personnel and equipment should be included in this initiative.

HQMC Point of Contact for items 2.a.(1) and 2.a.(2):

Mr. M. ACOCK (Code LFF-2)
Autovon 224-1425

(3) Fire Protection. Consider the following area: Replacement of old firehose: 1 1/2", 2 1/2" etc.; replacement of worn out fire fighting clothing; breakout coats, boots and helmets, etc.; repair/replacement of breathing apparatus; training materials, IFSTA Manual etc.

HQMC Point of Contact for item 2.a.(3):

Mr. F. HAWKINS (Code LFF-2)
Autovon 224-1425

(4) Engineering Services. CMC message 231510Z of June 80 requested input relative to additional engineering services required for early identification of potential mission-related facilities problems. The increment level of this decision unit reflecting this previous input should be clearly indicated. Furthermore, each addressee is urged to identify any additional requirements under this heading as a supplement to the original input.

HQMC Point of Contact for item 2.a.(4):

Mr. S. BRICKMAN (Code LFF-2)
Autovon 224-2171

b. Decision Unit: Maintenance of Real Property (MI), and Minor Construction (RI)

POM 83 increment level 3 for the above decision units (MI/RI) shall be equivalent to the estimated maintenance and repair/minor construction annual workplan for FY 1983, i.e. the FY 83 year of the facilities long-range maintenance plan required by MCO P11000.7B, paragraph 3020.

HQMC Point of Contact for item 2.b:

Mr. F. MARUTOLLO (Code LFF-2)
Autovon 224-1425

c. All Decision Units

Environmental Matters. The Safe Drinking Water Act, the Resource Conservation and Recovery Act, and changes to the Clean Air Act and Federal Water Pollution Control Act have imposed new requirements on the maintenance and operation of Marine Corps shore activities. It is requested that a determination be made of all the actions required to comply with all federal, state and local environmental regulations. A descriptive input with associated costs of all unfunded requirements are to be provided.

HQMC Point of Contact for item 2.c:

Mr. P. HUBBELL (Code LFF-2)
Autovon 224-3188

Annual Input for Individual Training
(including Reserve Annual Training Duty)

1. This enclosure provides projected student input for FY82 and FY83. Based on these input projections, cognizant commands shall submit recommended class schedules for each course for each fiscal year (FY82 and FY83) in accordance with the current edition of MCO P1500.12.

2. The meanings of certain abbreviations used within this enclosure are as follows:

a. The term "Cat." denotes the category defined by the Military Manpower Training Report. Beneath this column heading appears a character group of three or four letters. The first character will be "O" for officer or "E" for enlisted. The second character will be "E" for entry-level initial skill, "S" for skill progression, "F" for functional, "P" for professional development, "A" for officer acquisition, or "R" for lateral move. The third character will be an "A" for active duty or "R" for reservist (includes initial active duty for training). The fourth character will be "T" for individuals executing temporary additional duty orders or "P" for individuals executing permanent change of station orders.

b. The term "SSC" represents the Service School Code to be used in reporting the training information in the Manpower Management System (MMS).

c. Under the fiscal year columns, the "R" after the number stands for reservists, "F" stands for foreign military trainee, "A" for Army student, "AF" for Air Force student, "N" for Navy student, and "C" for civilian student.

c. Blank spaces in the SSC column indicate no SSC has yet been assigned the course. Blank spaces in the military occupational specialty (MOS) column indicate that no specific MOS is required by or the result of the course of instruction.

c. In part II, if no reference is made to an existing field skill training (FST)/managed on-the-job training (MOJT)/ on-the-job training (OJT) training track, then all requirements will be met via formal school. However, the capability to conduct that training should be retained to facilitate changes to the training requirements. FST/OJT/MOJT training is used only when no formal training is available or in cases where the Marine Corps needs exceed formal school capacity. The numbers reflect planning figures only and are subject to change by the Commandant of the Marine Corps (Code TRB).

3. The enclosure has been divided into three parts. Part I contains the authorized training to be conducted by specific formal schools Part II contains the authorized OJT/MOJT/FST training that will be conducted by specific commands. Any training not listed or in excess of the aggregate total per course is prohibited without prior approval of the Commandant of the Marine Corps (Code TRB). Part III covers Marine Corps Reserve Annual Training Duty.

4. Due to the cyclic nature of recruit accessions, seasonal peaks and valleys will develop in inputs to the training establishment. In order to accommodate these irregularities, field commanders should plan for quarterly entry-level course input on a 40-25-20-15 basis to as great an extent as practicable.

5. In some cases, training required may exceed capacity of the course. Where it is determined that additional suport is necessary, identify the incremental costs and resources to meet the training needs. Submit these requests to the Commandant of the Marine Corps (Code TRB).

| Location, School, and Course | Cat. | SSC | MOS | Course Length (Days) | FY82 Off | FY82 Enl | FY83 Off | FY83 Enl |
|---|---|---|---|---|---|---|---|---|
| MCDEC, Quantico (con.) | | | | | | | | |
| Command and Staff College (con.) | | | | | | | | |
| Reserve Command and Staff College: | | | | | | | | |
| Phase I | OPR | | | 14 | 70R | | 70R | |
| Phase II | OPR | | | 14 | 70R<br>6F | | 70R<br>6F | |
| Staff NCO Academy | | | | | | | | |
| Staff NCO Academy | EPAT<br>EAR | T8A | | 42<br>14 | | 780<br>30R | | 780<br>30R |
| MCB, Camp Lejeune | | | | | | | | |
| Marine Corps Service Support School | | | | | | | | |
| Ground Supply Officer | OEAP<br>ORAT | COG | 3002 | 84 | 79<br>50 | | 79<br>50 | |
| Disbursing Officer | OEAP<br>ORAT | CDA | 3402 | 77 | 25<br>1 | | 25<br>1 | |
| Motor Transport Officer | OEAP<br>ORAT | CEC | 3502 | 49 | 31<br>2<br>1F | | 31<br>2<br>1F | |
| Supply Chief | ESAT | 30G | 30XX | 70 | | 95 | | 95 |
| Warehousing SNCO | ESAT | 30H | 3051 | 35 | | 99 | | 99 |
| Advanced Disbursing Man | ESAT | 34B | 3432 | 77 | | 53 | | 53 |
| Supply NCO | ESAT | 30A | 3043 | 84 | | 108 | | 108 |
| Basic Supply Stock Control | EEAP<br>EER<br>ERAT | 30V | 3043 | 49 | | 870<br>150R<br>50 | | 870<br>150R<br>50 |
| Subsistence Supply Man | EEAP<br>EER<br>ERAT | 303 | 3061 | 35 | | 58<br>13R<br>10 | | 58<br>13R<br>10 |

| Location, School, and Course | Cat. | SSC | MOS | Course Length (Days) | FY82 Off | FY82 Enl | FY83 Off | FY83 Enl |
|---|---|---|---|---|---|---|---|---|
| MCB, Camp Lejeune (con.) | | | | | | | | |
| Marine Corps Service Support School | | | | | | | | |
| Personal Financial Records Clerk | EEAP<br>EER<br>ERAT | 34M | 3421 | 49 | | 277<br>30R<br>20 | | 277<br>30R<br>20 |
| Basic Travel Clerk | EEAP<br>EER | 34A | 3431 | 49 | | 34<br>9R | | 34<br>9R |
| Motor Transport SNCO | ESAT | 35F | 35XX | 56 | | 208 | | 208 |
| Basic Automotive Mechanic | EEAP<br>EER<br>ERAT | 35H | 3521 | 91 | | 701<br>163R<br>55 | | 701<br>163R<br>55 |
| Advanced Automotive Mechanic | ESAT<br>ESR<br>ERAT | 35C | 3522 | 126 | | 343<br>72R<br>5 | | 343<br>72R<br>5 |
| Special Multifuel Engine Training | ESAT<br>ESR<br>ERAT | 352 | 352X | 14 | | 41<br>8R<br>1 | | 41<br>8R<br>1 |
| Bakers NCO Course | ESAT | 33K | 3311 | 77 | | 24 | | 50 |
| Reserve Motor Transport Officer | OSR | CEL | 3502 | 14 | 26R | | 26R | |
| Reserve Supply Officer Refresher | OSR | | 3002 | 14 | 24R | | 21R | |
| Reserve Automotive Mechanic Refresher | ESR | CRU | 35XX | 14 | | 62R | | 52R |
| Reserve Enlisted Unit Supply | ESR | CEX | 30XX | 14 | | 42R | | 42R |
| Food Service NCO | ESAT | 33N | 3371 | 84 | | 95 | | 95 |
| Food Service SNCO | ESAT<br>ESR | DA2 | 3381 | 63 | | 90 | | 90 |
| Basic Baker Course | EEAP<br>EER | 33A | 3311 | 49 | | 170<br>27R | | 170<br>27R |

| Location, School, and Course | Cat. | SSC | MOS | Course Length (Days) | FY82 Off | FY82 Enl | FY83 Off | FY83 Enl |
|---|---|---|---|---|---|---|---|---|
| **MCB, Camp Lejeune (con.)** | | | | | | | | |
| **Marine Corps Service Support School** | | | | | | | | |
| Food Service Refresher | ESR | | 33XX | 14 | | 6R | | 6R |
| Independent Duty Ground Supply (proposed) | | | 3043 | 14 | | 250 | | 250 |
| Basic Food Service | EEAP | 33L | 3371 | 42 | | 600 | | 600 |
| | EER | | | | | 36R | | 36R |
| | ERAT | | | | | 25 | | 25 |
| Fiscal Accounting | O/EEAP | 34N | 3451 | 63 | 5 | 86 | 5 | 86 |
| | EER | | | | | 8R | | 8R |
| | O/ERAT | | | | 11 | 45 | 11 | 45 |
| **Infantry Training School** | | | | | | | | |
| Rifleman | EEAP | 031 | 0311 | 28 | | 1518 | | 1493 |
| | EER | | | | | 547R | | 547R |
| Machinegunner | EEAP | 033 | 0331 | 28 | | 196 | | 233 |
| | EER | | | | | 128R | | 128R |
| Mortar Man | EEAP | 034 | 0341 | 28 | | 335 | | 322 |
| | EER | | | | | 143R | | 143R |
| Antitank Assaultman | EEAP | 035 | 0351 | 28 | | 312 | | 314 |
| | EER | | | | | 279R | | 279R |
| **Marine Corps Engineer School** | | | | | | | | |
| Combat Engineer Officer | OEAP | ACC | 1302 | 38 | 38 | | 38 | |
| | ORAT | | | | 26 | | 26 | |
| | | | | | 2F | | 2F | |
| Utilities Officer | OEAP | ACC | 1120 | 91 | 12 | | 12 | |
| Engineer Equipment Officer | OEAP | ACN | 1310 | 49 | 7 | | 7 | |
| | | | | | 3F | | 3F | |
| Basic Combat Engineer | EEAP | 130 | 1371 | 42 | | 800 | | 800 |
| | EER | | | | | 82R | | 82R |

Appendix H of Enclosure (1)

| Location, School, and Course | Cat. | SSC | MOS | Course Length (Days) | FY82 Off | FY82 Enl | FY83 Off | FY83 Enl |
|---|---|---|---|---|---|---|---|---|
| MCB, Camp Lejeune (con.) | | | | | | | | |
| Marine Corps Engineer School (con.) | | | | | | | | |
| Engineer Operations Chief | ESAT | 13G | 1379 | 84 | | 27<br>1F | | 27<br>1F |
| Utilities Chief | ESAT | 11E | 1169 | 126 | | 16 | | 16 |
| Engineer Equipment Chief | ESAT | 13E | 1349 | 77 | | 46 | | 46 |
| Journeyman Plumbing and Water Supply | ESAT | 11N | 1121 | 77 | | 16 | | 16 |
| Journeyman Combat Engineer | ESAT | ACS | 1371 | 84 | | 68 | | 68 |
| Journeyman Refrigeration Mechanic | ESAT | 11L | 1161 | 84 | | 15 | | 15 |
| Combat Engineer NCO | ESR | 43F | 1371 | 14 | | 25R | | 25R |
| Journeyman Electrician | ESAT | 11K | 1141 | 84 | | 15 | | 15 |
| Journeyman Shore Party Man | ESAT | ACR | 1381 | 28 | | 20 | | 20 |
| Journeyman Metalworker | ESAT | ACT | 1316 | 44 | | 12 | | 12 |
| Journeyman Engineer Equipment Mechanic | ESAP | ACU | 1341 | 137 | | 18 | | 18 |
| Basic Electrician | EEAP<br>EER | 11B | 1141 | 49 | | 115<br>45R | | 107<br>45R |
| Basic Electrical Equipment Repairman | EEAP<br>EER<br>ERAT | 11G | 1142 | 112 | | 232<br>35R<br>60 | | 232<br>35R<br>60 |
| Basic Refrigeration Mechanic | EEAP<br>EER | 11D | 1161 | 49 | | 77<br>25R | | 82<br>25R |
| Basic Plumbing and Water Supply | EEAP<br>EER<br>ERAT | 11A | 1121 | 52 | | 109<br>30R<br>20 | | 109<br>30R<br>20 |

| Location, School, and Course | Cat. | SSC | MOS | Course Length (Days) | FY82 Off | FY82 Enl | FY83 Off | FY83 Enl |
|---|---|---|---|---|---|---|---|---|
| **MCB, Camp Lejeune (con.)** | | | | | | | | |
| **Marine Corps Engineer School (con.)** | | | | | | | | |
| Basic Metalworker | EEAP<br>EER | 132 | 1316 | 84 | | 79<br>40R | | 79<br>40R |
| Basic Engineer Equipment Mechanic | EEAP<br>EER | 13B | 1341 | 77 | | 438<br>125R | | 438<br>125R |
| Journeyman Engineer Equipment Operator | ESAT | ACX | 1345 | 105 | | 56 | | 56 |
| Reserve Combat Engineer Officer Refresher | OSR | CEZ | 1302 | 14 | 12R | | 14R | |
| Reserve Engineer Equipment Officer Refresher | ESR | CEY | 1310 | 14 | 3R | | 3R | |
| Basic Bulk Fuel Specialist (proposed)1/ | EEAP<br>ERAT<br>EER | | 1391 | TBD | | 200<br>20<br>200 | | 200<br>20<br>200 |
| Basic Shore Party Man (proposed)1/ | EEAP<br>ERAT | | 1381 | TBD | | 150<br>20 | | 150<br>20 |
| Motor Transportation Operations NCO | ESAT | | 35XX | 35 | | 120 | | 120 |
| **Miscellaneous** | | | | | | | | |
| Advanced Legal Services Course | ESAT | 442 | 44XX | 10 | | 22 | | 22 |
| Reserve Instructor/ Supervisor Workshop | EFR | | | 14 | | 4R | | 4R |
| Staff NCO Academy | EPAT<br>EPR | | | 6<br>2 | | 360<br>60R | | 360<br>60R |
| Dragon Operator (Reserve) (2d MarDiv) | ESR | | 0352 | 14 | | 33R | | 30R |

1/FST/OJT training if proposed course is canceled.

Appendix H to Enclosure (1)

POM-83 CEILINGS BY FUND ADMINISTRATORS

| FA | DECISION UNIT CODE (DUC) & TITLE | FINANCIAL CEILINGS POM-83 CURRENT LEVEL | FINANCIAL CEILINGS POM-83 MINIMUM LEVEL | CIVILIAN PERSONNEL CEILINGS DIRECT CEILING | CIVILIAN PERSONNEL CEILINGS REIMB CEILING | CIVILIAN PERSONNEL CEILINGS TOTAL CEILING |
|---|---|---|---|---|---|---|
| PEN 26496M/26494M | | | | | | |
| 10 | 12 Administration | 1,628,739 | | NOTE: CIVILIAN PERSONNEL ALLOWANCES WILL BE PROVIDED UNDER SEPARATE COVER. | | |
| | 52 Gen Eng Spt | 591,702 | | | | |
| | 68 Per Spt | 5,127 | | | | |
| | TOTAL | 2,225,568 | 2,216,968 | | | |
| 12 | 12 Administration | 1,500 | | | | |
| | 40 Base Services | 174,571 | | | | |
| | TOTAL | 176,071 | 172,441 | | | |
| 14 | 44 MRP | 62,941 | 61,989 | | | |
| 15 | 12 Administration | 1,344,851 | | | | |
| | 52 Gen Eng Spt | 60,143 | | | | |
| | TOTAL | 1,404,994 | 1,393,522 | | | |
| 16 | 12 Administration | 169,446 | | | | |
| | 52 Gen Eng Spt | 29,476 | | | | |
| | 66 Unaccom Pers Hsg | 17,054 | | | | |
| | TOTAL | 215,976 | 211,500 | | | |
| 18 | 08 ADP | 462 | | | | |
| | 12 Administration | 586,590 | | | | |
| | 16 Sply Ops | 428,371 | | | | |
| | 66 Unaccom Pers Hsg | 703,454 | | | | |
| | TOTAL | 1,718,877 | 1,645,966 | | | |
| 19 | 12 Administration | 174,197 | | | | |
| | 68 Per Spt | 604,829 | | | | |
| | TOTAL | 779,026 | 743,664 | | | |
| 21 | 12 Administration | 1,941 | | | | |
| | 68 Per Spt | 403,541 | | | | |
| | TOTAL | 405,482 | 405,416 | | | |

POM-83 CEILINGS BY FUND ADMINISTRATOR (cont)

| FA | DECISION UNIT CODE (DUC) & TITLE | FINANCIAL CEILINGS POM-83 CURRENT LEVEL | FINANCIAL CEILINGS POM-83 MINIMUM LEVEL | CIVILIAN PERSONNEL CEILINGS DIRECT CEILING | CIVILIAN PERSONNEL CEILINGS REIMB CEILING | CIVILIAN PERSONNEL CEILINGS TOTAL CEILING |
|---|---|---|---|---|---|---|
| 22 | 12 Administration | 422,889 | 420,187 | | | |
| 23 | 12 Administration | 25,544 | | | | |
| | 40 Base Services | 787,438 | | | | |
| | 44 MRP | 14,953,425 | | | | |
| | 48 Util Ops | 19,385,442 | | | | |
| | 52 Gen Eng Spt | 2,487,155 | | | | |
| | 56 Minor Construction | 628,634 | | | | |
| | 66 Unaccom Pers Hsg | 346,579 | | | | |
| | TOTAL | 38,614,217 | 37,401,467 | | | |
| 24 | 12 Administration | 17,629 | | | | |
| | 40 Base Services | 3,563,240 | | | | |
| | TOTAL | 3,580,869 | 3,484,361 | | | |
| 29 | 12 Administration | 3,484 | | | | |
| | 40 Base Services | 110,407 | | | | |
| | 66 Unaccom Pers Hsg | 5,388 | | | | |
| | 68 Pers Spt | 8,567 | | | | |
| | TOTAL | 127,846 | 121,285 | | | |
| 30 | 12 Administration | 116,786 | | | | |
| | 66 Unaccom Pers Hsg | 22,076 | | | | |
| | TOTAL | 138,862 | 134,703 | | | |
| 31 | 08 ADP | 1,672,986 | 1,623,058 | | | |
| 32 | 08 ADP | 5,388 | | | | |
| | 12 Administration | 4,434 | | | | |
| | 16 Sply Ops | 4,641,524 | | | | |
| | 52 Gen Eng Spt | 15,387 | | | | |
| | 68 Pers Spt | 228,927 | | | | |
| | TOTAL | 4,895,660 | 4,886,414 | | | |

Enclosure (2)

POM-83 CEILINGS BY FUND ADMINISTRATORS

| FA | DECISION UNIT CODE (DUC) & TITLE | FINANCIAL CEILINGS POM-83 CURRENT LEVEL | FINANCIAL CEILINGS POM-83 MINIMUM LEVEL | CIVILIAN PERSONNEL CEILINGS DIRECT CEILING | CIVILIAN PERSONNEL CEILINGS REIMB CEILING | CIVILIAN PERSONNEL CEILINGS TOTAL CEILING |
|---|---|---|---|---|---|---|
| 36 | 66 Unaccom Pers Hsg | 383,878 | 382,364 | | | |
| 40 | 40 Base Services | 40,130 | | | | |
| | 66 Unaccom Pers Hsg | 5,485 | | | | |
| | TOTAL | 45,615 | 43,273 | | | |
| 41 | 52 Gen Eng Spt | 2,074,842 | 2,072,284 | | | |
| 43 | 60 MWP Spt | 146,920 | 140,874 | | | |
| 44 | 12 Administration | 114,757 | | | | |
| | 50 Base Services | 303,751 | | | | |
| | 52 Gen Eng Spt | 44,495 | | | | |
| | TOTAL | 463,003 | 450,952 | | | |
| 46 | 12 Administration | 60,199 | | | | |
| | 52 Gen Eng Spt | 15,387 | | | | |
| | 60 MWP Spt | 515,809 | | | | |
| | TOTAL | 591,395 | 578,279 | | | |
| PEN 26495M | | | | | | |
| 13 | 36 Base Comm | 341,804 | 334,726 | | | |
| 20 | 36 Base Comm | 609,597 | 607,893 | | | |
| PEN 72891M | | | | | | |
| 17 | 64 Commissary Ops | 2,074,000 | 2,074,000 | | | |
| PEN 84731M | | | | | | |
| 25 | 04 Spec Skills Trng | 179,626 | 167,862 | | | |
| 26 | 04 Spec Skills Trng | 594,178 | 575,727 | | | |
| 27 | 04 Spec Skills Trng | 616,930 | 579,336 | | | |
| 28 | 04 Spec Skills Trng | 36,836 | 34,423 | | | |

Enclosure (2)

3-15-82
Comment Provided on '83 Budget

The FY 82 Locally Funded (M-1) BMAR is projected to be $ 6.5 million. The $ 5.9 million budgeted for contract maintenance will result in stabilizing the FY83 BMAR at $ 2 million or less which will be well within existing shop forces capability to sustain. This projected reduction of the BMAR is predicated on successfully contracting out work that is not readily contractable and augmenting shop forces with temporary personnel to accomplish work which can not be contracted.

BASE MAINTENANCE DEPARTMENT
Marine Corps Base
Camp Lejeune, North Carolina 28542

3-17-82

From: Assistant Base Maintenance Officer
To: Gene
Subj:

Dick

Comptroller advises to prepare FY83 budget utilizing ceilings as provided. Funds may be decreased by execution time. If not, and we feel we can't use wisely, will go forward and declare any excess at that time.

BOR

# FY-81 BMAR

| | | | |
|---|---|---|---|
| MCB | M-1 | TOTAL | 7,507,200. |
| | M-1 CONTRACTS | - | 2,568,310. |
| | | | 4,938,890. |

| | | | |
|---|---|---|---|
| MCAS | M-1 | TOTAL | 3,673,000. |
| | M-1 | CONTRACTS | 219,500. |
| | | | 3,453 500 |
| | OAK GROVE PAVEMENT RPRS | | - 2,500,000. |
| | | | $ 953,500. |

| | |
|---|---|
| TOTAL | 5,892,390 |
| Fy 82 shops reduction | 1,500,000 |
| | 4,392,390 |
| Projected new BMAR Additions | 1,500,000 |
| | 5,829,390 |
| Projected UTILITY INCREASES | 750,000 |
| | 6,579,390 |

Project Fy 82 BMAR $ 6.5

# BUDGET FIGURES

3-15-82

| | FY 82 | FY 83 |
|---|---|---|
| M1 | 16,793,433 | 19,049,000 |
| R1 | 729,642 | 793,000 |
| M1 CONTRACTS | $4,400,000 | 5,925,000 |

P-611 H TYPE
227
~~220~~
226
224
220
209

8165 → 299 LT.
226 105
183 109
227 113
140 133
228 103
131,010

P-611
287 LT
14500

26,202 H-TYPE
5
131,010

| PROJECT # | CONTRACT # | TYPE | CAT | SF GAIN | # GAIN | DEMO TYPE | DEMO CAT | DEMO SF LOSS | DEMO $ LOSS | NET GAIN CAT | NET GAIN SF | NET GAIN # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | FY-82 | | | | | | | | |
| P-613 | 8165 | 3 UEPH | 721 | 129,663 | 4.2 mil | 5 H TYPE REQ | 721 | 131,010 | | | — | |
| P-613 | 8165 | 4 MECH | 890 | 768 | — | — | — | — | — | | 768 | |
| P-769 | 0050 | 1 Elec MNT | | 4975 | $290,000 | — | — | — | — | | 4975 | |
| P-0017 | 0159 | 2 EXCH | 740 | 16,200 | | — | — | — | — | 740 | 16200 | |
| P-7102 | 6109 | 1 EXCH MCAS | 740 | 30,800 | | — | — | — | — | 740 | 30800 | |
| | | | | | | | | | TOTAL | | 52,743 | SF |
| | | | | FY-83 | | | | | | | | |
| P-536 | 9241 | TANK MNT FAC 1800 AREA | | 12 475 | 7.7 mil | | | 45600 | - | | — | |
| P-526 | 0086 | COMBAT VEH MNT FAC | | 25305 | 2.5 mil | — | — | — | — | | 25305 | |
| P-003 | 0129 | EM Club | | 15958 | | — | — | — | — | | 15958 | |
| P-016 | 0158 | EXCH | 740 | 7200 | | — | — | — | — | 740 | 7200 | |
| P-063 | 0157 | EXCH FC | 740 | 14,400 | | — | — | — | — | 740 | 14400 | |
| | | | | | | | | | | Total | 62,863 | SF |
| | | | | FY-84 | | | | | | | | |
| P-611 | 9061 | 5 UEPH | 721 | 70788 | 17.0 mil | | | 131,010 | | | — | |
| P-611 | 9061 | 6 MECH | 890 | 1152 | — | | | | | | 1152 | |
| P-206 | 0011 | 1 UEPH | 721 | 14500 | | | | | | | 14500 | |
| P-206 | 0011 | 1 MECH | 890 | 192 | | | | | | | 192 | |
| P-414 | 0102 | 4 UEPH | 721 | 58,000 | 16 mil | | | 78,606 | | | — | |
| P-414 | 0102 | 5 MECH | 890 | 960 | | | | | | | 960 | |
| | | | | | | | | | TOTAL | | 16,804 | SF |

FROM NAVHOSP AIS 30 SEPT 1981

BMAR

| | CODE 1 | | CODE 2 | |
|---|---|---|---|---|
| | DEF | NON-DEF | DEF | NON-DEF |
| H-17 | 803 | 1,512 | | |
| | 2,872 | 7,213 | 53,240 | |
| SUB-TOTAL H-17 | 3,675 | 8,723 | 53,240 | |
| H-1 | 9,092 | 82,355 | 3,452,944 * | |
| | 101,290 | 52,648 | 51,480 | |
| | 141,900 | 44,667 | 1,720,527 ** | |
| | | 8,346 | | |
| | | 14,124 | | |
| SUB-TOTAL H1 | 252,282 | 202,140 | 5,224,951 | |
| Grand Total | 255,957 | 210,863 | 5,278,191 | |

* ELECTRICAL REPAIRS.

** Repl. Steam & COND. LINES

NARRATIVE DESCRIPTION OF DEFICIENCIES

H-17 Roof, structural & ELECTRICAL REPAIRS

H-1 INT/EXT STRUCTURAL RPRS, MECH. SYST. RPRS, ELEC SYST RPRS & RPL, UTILITY SYST. REPL.

# FY 81/82/83 BUDGET

| | Current Level | Minimum Level |
|---|---|---|
| Projected FY 82 BMAR | 5526 | 5526 |
| Anticipated Funding (contract) | - 2912 | - 2504 |
| " Reduction (shop forces) | - 384 | - 384 |
| New Requirements | + 3,630 | + 3,630 |
| Projected FY 83 BMAR | 5,860 | 6,268 |

| | Funding Level | Backlog Reduction | Backlog |
|---|---|---|---|
| Projected FY 83 BMAR | 15,105,602 | 0 | 5,860,000 |
| Minimum Level | 14,697,602 | (408,000) | 6,268,000 |
| FY 83 Current Level / INCR LEVEL 1 | 15,105,602 | 408,000 | 5,860,000 |
| INCR LEVEL 3 | 16,051,102 | 945,500 | * 4,914,500 |
| INCR LEVEL 4 | 17,405,602 | 1,354,500 | 3,560,000 |
| " " 5 | 19,405,602 | 2,000,000 | 1,560,000 |

INCR 5 reduces BMAR TO Approx .5% of total plant value which is considered an acceptable backlog for a large activity.

* stabilized at slightly below FY 82 Level

* Includes $445,500 for 15 man yrs in support of New Facilities

TOTAL PLANT VALUE: $308,074,501

1/2 of 1% of Plant value = 1,540,370 which is considered acceptable BMAR

FY 81/82/83 BUDGET

BMAR PROJECTS FY'S 80/81/82/83

| | | | |
|---|---|---|---|
| 10-1-80 | FY 80 BMAR ($000's) | $5,596 | |
| | NEW REQUIREMENTS | + 3,000 | |
| | ANTICIPATED FUNDING, FY 81 | - 2,276 | |
| | REDUCTION - SHOP FORCES | - 384 | |
| 10-1-81 | Projected FY 81 BMAR | 5,836 | |
| | NEW REQUIREMENTS | + 3,300 | 10% INFL. |
| | ANTICIPATED FUNDING, FY 82 | - 3,226 | |
| | REDUCTION - SHOP FORCES | - 384 | |
| 10-1-82 | PROJECTED 82 BMAR | 5,526 | |
| | NEW REQUIREMENTS | + 3,630 | 10% INFL. |
| | ANTICIPATED FUNDING, FY 83 | - 2,912 | |
| | REDUCTION - SHOP FORCES | - 384 | |
| 10-1-83 | Projected 83 BMAR | 5,860 | |

BUDGET YEAR FY 83
FY 81/82/83

## FUNDING REQUIREMENT FOR BMAR REDUCTION

| | FUNDING | REDUCTION IN BACKLOG | Backlog |
|---|---|---|---|
| FY 82 CURRENT LEVEL | 15,105,602 | | 5,576,000 |
| FY 83 MIN LEVEL | 14,697,602 | <408,000> | 5,984,000 |
| FY 83 CURRENT/INC LEVEL 1 | 15,105,602 | 408,000 | 5,576,000 |
| " " 3 | 16,591,602 | 1,576,000 | 4,000,000 |
| " " 4 | 18,591,602 | 2,000,000 | 2,000,000 |
| " " 5 | 20,591,602 | 2,000,000 | 0 |

# CIVILIAN CEILING BREAKOUT OF TMR

| | TMR |
|---|---|
| DEPT | 2 |
| ADMIN | 11 |
| NAT, Res. | 23 |
| OPNS | 35 |
| UTIL | 186 |
| TELE | 28 |
| sub-total | 285 |
| M&R | 3 |
| CERK/TYPIST | 3 |
| Gen'l FN | 5 |
| E/S | 105 |
| CARP | 61 |
| PLASTER | 12 |
| MASON | 13 |
| Paint | 29 |
| INSide ELEC | 29 |
| OUTSide ELEC | 13 |
| REFR | 20 |
| Pipe | 38 |
| Plumb | 26 |
| METAL | 21 |
| RDS & GRNS | 70 |
| SANIT | 23 |
| INSECT | 21 |
| MAY/ERIP | 47 |
| LANDSCAPE | 14 |
| | 838 |

| | | | |
|---|---|---|---|
| OVERHEAD | 285 | | |
| M&R | 3 | | |
| CLERK/TYP | 3 | | |
| Gen'l FN | 5 | | |
| E/S | 105 | | |
| Gen. Trades | 262 | | |
| Gen. Services | 175 | | |
| TOTAL | 838 | | |

| | | | |
|---|---|---|---|
| GEN. FN. | | | |
| 1 E/S | | | |
| 1 Gen Trades | | | |
| 1 ELEC | | | |
| 1 Pipe | | | |
| 262 | 265 | | |
| 1 Gr STRUC | | | |
| 179 | 1 CLERK/TYP | Gen Serv | |
| 175 | 1 " " | INSECT | |
| | 1 " " | RDS & GRNDS | |

Reconstruct BY 81 INCR LEVEL Backlog Reduction

| | Funding | Backlog Reduction $ | Backlog |
|---|---|---|---|
| FY 81 current Level | 13,846,000 | | 2,701,000 |
| FY 82 min Level | 13,707,600 | <138,400> | 2,839,400 |
| FY 82 current/INC LEVEL 1 | 13,846,000 | 138,400 | 2,701,000 |
| " " " " 3 | 14,614,000 | 768,000 | 1,933,000 |
| " " " " 4 | 15,614,000 | 1,000,000 | 933,000 |
| " " " " 5 | 16,547,000 | 933,000 | 0 |

FY 8[illegible] BUDGET

MAN YRS TO MAINTAIN 186,000 SF of New Facilities

CAT CODE 7170 BEQS - 3,747,541 SF 229 BLDGS

MAINT COST CATCODE 7170 - FY - $1,666,230

MAINT COST / SF = 1,666,230 ÷ 3,747,541 = .45 / SF

Building Space Increase - 186,000 SF

INCREASED COST - 186,000 SF x .45/SF = $83,700

$83,700 ÷ $22,000/man yr* = 3.8 say 4 man years

* $22,000 yr per F&A

22,000 ÷ 2080 = $10.58/man hr

BACKLOG OF MAINTENANCE AND REPAIR (BMAR)
(MILLIONS)

| FY | CMC FUNDED | LOCAL FUNDED | TOTAL |
|---|---|---|---|
| 73 | $ 2.8 | $1.8 | $ 4.6 |
| 74 | 4.9 | 3.0 | 7.9 |
| 75 | 4.9 | 3.4 | 8.3 |
| 76 | 8.6 | 3.8 | 12.4 |
| 77 | 9.1 | 4.5 | 13.6 |
| 78 | 13.4 | 4.2 | 17.6 |
| 79 | 15.5 | 4.6 | 20.1 |
| 80 | 12.0 | 5.6 | 17.6 |
| 81 | 18.7 | 11.2 | 29.9 |

| | CAMP LEJEUNE | NEW RIVER | TOTAL |
|---|---|---|---|
| **FY 77 BMAR** | | | |
| Local Funded Code I | 3,987.0 | 487.5 | 4,474.5 |
| CMC Funded Code II | 6,965.3 | 2,131.7 | 9,097.0 |
| Demolition Code III | 17.3 | | 17.3 |
| Total | 10,969.6 | 2,619.2 | 13,588.8 |
| **FY 78 BMAR** | | | |
| Local Funded Code I | 3,703.7 | 478.0 | 4,181.7 |
| CMC Funded Code II | 10,743.6 | 2,697.6 | 13,441.2 |
| Demolition Code III | 17.3 | | 17.3 |
| Total | 14,464.6 | 3,175.6 | 17,640.2 |
| **FY 79 BMAR** | | | |
| Local Funded Code I | 3,710.5 | 820.6 | 4,531.1 |
| CMC Funded Code II | 13,303.2 | 2,225.7 | 15,528.9 |
| Demolition Code III | 51.2 | 26.1 | 77.3 |
| Total | 17,064.9 | 3,072.4 | 20,137.3 |
| **FY 80 BMAR** | | | |
| Local Funded Code I | 4,876.1 | 697.6 | 5,573.7 |
| CMC Funded Code II | 9,675.8 | 2,446.2 | 12,122.0 |
| Demolition Code III | 20.5 | 1.8 | 22.3 |
| Total | 14,572.4 | 3,145.6 | 17,718.0 |
| **FY 81 BMAR** | | | |
| Local Funded Code I | 7,507.2 | 3,673.0 | 11,180.2 |
| CMC Funded Code II | 16,068.0 | 2,587.0 | 18,655.0 |
| Demoliton Code III | 24.0 | 2.0 | 26.0 |
| Total | 23,599.2 | 6,262.0 | 29,861.2 |

BUILDINGS ACCEPTED FISCAL YEAR 1981

HADNOT POINT

| BLDG NO | CONTRACT # | USE | UCD | CAT | COST | SF |
|---|---|---|---|---|---|---|
| HP 135 | 77-7516 | BEQ | 10-30-81 | 721 | $1,606,079 | 43220 |
| HP 136 | 77-7516 | Mech Room | 10-30-81 | 890 | $39,901 | 192 |
| HP 155 | 77-7516 | BEQ | 1-22-81 | 721 | $1,660,857 | 43220 |
| HP 156 | 77-7516 | Mech Room | 1-22-81 | 890 | $39,901 | 192 |
| HP 140 | 77-7516 | Mech Room | 2-9-81 | 890 | $39,901 | 192 |
| HP 115 | 78-8165 | BEQ | 11-13-81 | 721 | $1,606,079 | 43220 |
| HP 116 | 78-8165 | Mech Room | 11-13-81 | 890 | $39 901 | 192 |
| HP 125 | 78-8165 | BEQ | 10-16-81 | 721 | $1,606,079 | 43220 |
| HP 127 | 78-8165 | Mech Room | 10-16-81 | 890 | $39,901 | 192 |
| HP-1450 | 79-9215 | Fac Maint Shop | 5-22-81 | 214 | $1,259,226 | 19053 |
| | | | Sub-Total | | 7,937,825 | 192,893 |

MCAS (H) NEW RIVER

| BLDG NO | | USE | UCD | | | |
|---|---|---|---|---|---|---|
| | | | | | | 37,980 |
| AS 4030 | 77-7501 | BEQ | 3-10-81 | 721-11 | 1,908,061 | ~~43220~~ |
| AS 4145 | 78-8177 | AS Armory | 4-6-81 | 143-45 | 449,521 | 6,391 |
| AS 4159 | 77-7100 | Refueler Bldg. | 2-17-81 | 214-30 | 650,208 | 6,846 |
| AS 4157 | 77-7100 | Admin Bldg. | 6-22-81 | 610-10 | 1,250,278 | 13,162 |
| AS 4158 | 77-7100 | Maint Bldg. | 7-9-81 | 214-10 | 2,500,000 | 26,449 |
| SAS 4160 | | Inspection Ramp | 6-13-81 | — | — | — |
| | | | Sub-Total | | 6,758,068 | 90,828 |

FRENCH CREEK

| BLDG NO | | USE | UCD | | | |
|---|---|---|---|---|---|---|
| FC 364 | 79-9215 | Comm. Fac | 2-10-81 | 131 | $894,000 | 15627 |
| FC 365 | 79-9215 | Comm. Fac | 2-11-81 | 131 | $1,093,000 | 18593 |
| FC 241 | 79-9215 | R.B. Maint Shop | 6-22-81 | 214 | $726 018 | 11 480 |
| | | | Sub-TOTAL FY-81 | | 2,713,018 | 45,700 |
| | | | Grand Total | | $17,408,911 | 329,421 |

P-611 H TYPE

227
~~228~~
226
224
220
209

8165 → 299 LT.

583 226 105
183 109
227 113
140 133
228 103
131,010

P-611
287 LT
14500

26,202 H-TYPE
5
131,010

| PROJECT # | CONTRACT # | TYPE | CAT | SF GAIN | $ GAIN | DEMO TYPE | CAT | SF LOSS | $ LOSS | NET GAIN CAT | SF | # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | |
| **FY-82** | | | | | | | | | | | | |
| P-613 | 8165 | 3 UEPH | 721 | 129,663 | 4.2 mil | 5 H TYPE BEG | 721 | 131,010 | | | — | |
| P-613 | 8165 | 4 MECH | 890 | 768 | — | — | — | — | — | | 768 | |
| P-769 | 0050 | 1 Elec MNT | | 4975 | $290,000 | — | — | — | — | | 4975 | |
| P-0017 | 0159 | 2 EXCH | 740 | 16,200 | $925,000 | — | — | — | — | 740 | 16200 | |
| P-7102 | 6109 | 1 EXCH MEAS | 740 | 30,800 | 1.9 mil | — | — | — | — | 740 | 30800 | |
| | | | | TOTAL | 7.32 MIL | | | TOTAL | | | 52,743 | SF |
| **FY-83** | | | | | | | | | | | | |
| P-536 | 9241 | TANK MNT FAC 1800 AREA | | 12 475 | $7.7 mil | | | 45600 | | | — | |
| P-526 | 0086 | COMBAT VEH MNT FAC | | 25305 | $2.5 mil | — | — | — | — | | 25305 | |
| P-003 | 0129 | EM Club | | 15958 | $1,000,000 | — | — | — | — | | 15958 | |
| P-~~258~~ 016 | 0158 | EXCH | 740 | 7200 | $609,000 | — | — | — | — | 740 | 7200 | |
| P-063 | 0157 | EXCH FC | 740 | 14,400 | $760,000 | — | — | — | — | 740 | 14400 | |
| | | | | TOTAL | 12.5 MIL | | | | | Total | 62,863 | SF |
| **FY-84** | | | | | | | | | | | | |
| P-611 | 9061 | 5 UEPH | 721 | 70788 | $12.2 mil ~~17.0 mil~~ | | | 131,010 | | | — | |
| P-611 | 9061 | 6 MECH | 890 | 1152 | — | | | | | | 1152 | |
| P-206 | 0011 | 1 UEPH | 721 | 14500 | 3,000,000 | | | | | | 14500 | |
| P-206 | 0011 | 1 MECH | 890 | 192 | — | | | | | | 192 | |
| P-414 | 0102 | 4 UEPH | 721 | 58,000 | 13.1 mil ~~16 mil~~ | | | 78,606 | | | — | |
| P-414 | 0102 | 5 MECH | 890 | 960 | — | | | | | | 960 | |
| | | | | TOTAL | 28.3 MIL | | | | | | | |
| | | | | | | | | TOTAL | | | 16,804 | SF |
| | | FY-84 OR FY-85 | | | | | | | | | | |
| P-178 | 9426 | EXCH | 740 | | 1.6 mil | — | — | — | — | — | | |
| P-175 | 0082 | | 217 | 24818 | 2.0 mil | | | | | | 24818 | |
| P-037 | 0129 | club | 740 | 14000 | 1.0 mil | — | — | — | — | — | 14000 | |
| P-503 | 1131 | | 214 | 26850 | 2.7 mil | | | | | | 26850 | |
| P-562 | 1132 | | 214 | 18280 | 1.8 mil | | | | | | 18280 | |

Total FY-84 SF 83,948

# POM 83
## BACK-UP DATA SFC M-1 / R-1

| | | POM 83 CURRENT LEVEL | POM 83 MINIMUM LEVEL |
|---|---|---|---|
| 23 | 12 ADMINISTRATION | $25,544 | – |
| | 40 BASE SERVICES | 787,438 | – |
| | 44 MRP | 14,953,425 | 13,655,105 |
| | 48 UTIL OPS | 19,385,442 | |
| | 52 GEN ENG SPT | 2,487,155 | |
| | 56 MINOR CONST. | 628,634 | 500,634 |
| | 66 Unaccom PERS HSG | 346,579 | – |
| | TOTAL | 38,614,217 | 37,401,467 |

shop capability for backlog Reduction: 28,819 man Hrs

28,819 × $10/man Hr = $288,190

| | |
|---|---|
| Labor | 288,190 |
| MAT'L | 96,063 |
| | 384,253 |

FY 81 CONTRACT FUNDS: 2,627,354 / 13,846,000 = 19%
M-1 TOTAL

RATIONALE FOR NEW REQUIREMENTS:

| | | |
|---|---|---|
| FY 80 | BMAR | 5,596 |
| FY 79 | " | 4,531 |
| INCREASE | | 1,065 |
| CONTRACTS FY 80 | | 2,600 |
| TOTAL | | 3,665 TOTAL INCREASE |

FROM FY 79 to FY 80 IF NO FUNDING HAD BEEN AVAILABLE

FY 79 BMAR 4,531,100

FY 80 CODE 1 BMAR

| | |
|---|---|
| MCB Code 1 | 4,876,100 |
| MCB Code 3 | 20,500 |
| MCAS Code 1 | 697,600 |
| MCAS Code 3 | 1,800 |
| | 5,596,000 * 19% incr. over FY 79 |

| | | |
|---|---|---|
| 10-1-80 | FY 80 BMAR ($000) | $5,596 |
| | FY 81 Anticipated funding (CONTRACT) | -2,627 |
| | " Reduction (SHOP FORCES) | - 384 |
| | New Requirements | +3,000 |
| 10-1-81 | PROJECTED FY 81 BMAR | 5,585 |
| | FY 82 Anticipated funding (contract) | -2,680 |
| | " Reduction (shop Forces) | - 384 |
| | New Requirements | 3,300 |
| 10-1-82 | Projected FY 82 BMAR | 5,821 |
| | FY 83 Anticipated Funding (contract) | -2,680 |
| | " Reduction (shop Forces) | - 384 |
| | New Requirements | +3,630 |
| 10-1-83 | Projected FY 83 BMAR | 6,387 |

| | Current LEVEL | MINIMUM LEVEL |
|---|---|---|
| Projected FY 82 BMAR | 5,821 | 5,821 |
| Anticipated Funding (CONTRACT) | - 2,680 | - 1382 |
| " Reduction (shop Forces) | - 384 | - 384 |
| New Requirements | + 3,630 | + 3,630 |
| Projected FY 83 BMAR | 6,387 | 7,685 |

| | |
|---|---|
| FY 83 BMAR | 7,685 |
| INCREMENTAL LEVEL 1 | 1,298 |
| Backlog Remaining | 6,387 |
| INCREMENTAL LEVEL 3 | 2,000 |
| Backlog Remaining | 4,387 |
| INCR. LEVEL 4 | 2,000 |
| Backlog Remaining | 2,387 |
| INCR. LEVEL 5 | 2,387 |
| Backlog Remaining | 0 |

# JUSTIFICATION FOR 15 ADDED BILLETS

## NEW CONSTRUCTION

| | | | |
|---|---|---|---|
| FY 81/82 | Proj. increase | | 507 KSF |
| 83 | " " | | 186 KSF |
| | | TOTAL | 693 |

| | CAT CODES | TOTAL | DEMO | NET |
|---|---|---|---|---|
| BEQ | 721 | 901 | 250 | 651 |
| COMM | 217 | 25 | 3 | 22 |
| MAINT (auto) | 214 | 117 | 27 | 90 |
| OTHER | | | 70 | <70> |
| | | 1,043 | 350 | 693 KILO SF |

AVG COST OF MAINT. = $.47/SF

693,000 SF x .47/SF = $325,710 ÷ $22,000/MANYR = 14.8

SAY 15 MANYRS

15 MANYEARS x $22,000/yr = $330,000

+ 25% MAT'L 82,500

412,500

+ 8% INFLATION 33,000

$445,500

SAY:

| | |
|---|---|
| Labor | 334,125 |
| mat'l | 111,375 |
| | $445,500 |

current ticket count 60,500/yr
NEW FACILITIES 5,000/yr
LACK OF CYCLIC MAINT 15,000
80,500

$\frac{15 \text{ men} \times 1741}{1.7 \text{ hrs/ticket}} = 15,000$ Tickets

Lack of cyclic maint would generate 15,000 additional tickets

cyclic maint can be done 25% more efficiently
ie. 1.7 hrs ticket x .25% = .42 hrs/ticket less
so - 1.7 - .42 = 1.28 hrs for cyclic work

$\frac{15 \times 1741}{1.28} = 20,400$ tickets avoided by cyclic maint

60,500 TICKETS/YEAR

$\frac{13,249,000 \text{ SF}}{60,500} = 218 \text{ SF/TICK}$

14,435,000 - FY 83 INCREASE SF OR NON FAC.
13,249,000 - FY82 EXISTING SF
1,186,000 ÷ 218 = 5440

5,000 ADD'L TICKETS FOR NEW FACILITIES

2| Backlog, Maintenance and Repair

| | |
|---|---|
| FY 80 BMAR ($000) | $16,525 |
| Anticipated Funding | -7,000 |
| New Requirements | 5,500 |
| Projected FY 81 BMAR ($000) | $15,025 |
| Anticipated Funding | -5,500 |
| New Requirements | 5,500 |
| Projected FY 82 BMAR ($000) | $15,025 |
| Anticipated Funding | -4,000 |
| New Requirements | 5,500 |
| Projected FY 83 BMAR ($000) | $16,525 |

3) Buildings

| | | |
|---|---|---|
| Area (000) | 18,052 ~~29,067~~ | Kilo ft² |
| per P164 dated 30 Sept 1980 | | |
| **Additions** | | |
| Cat Code 214 | + 117 | Kilo ft² |
| Cat Code 217 | + 25 | " |
| Cat Code 721 | + 715 | " |
| **Deletions** | | |
| Cat Code 214 | - 27 | Kilo ft² |
| Cat Code 217 | - 3 | " |
| Cat Code 218 | - 5 | " |
| Cat Code 441 | - 45 | " |
| Cat Code 610 | - 17 | " |
| Cat Code 721 | - 250 | " |
| Cat Code 723 | - 2 | " |
| Cat Code 740 | - 1 | " |
| | 350 | |
| FY82 Projection, Total | 18,559 ~~29,574~~ | Kilo ft² |
| LESS HOUSING | 5,124 | |
| | 13,435 | |

11,000

Building - 18,052,607 $ft^2$

| | |
|---|---|
| Roads | 6,868,362 $yd^2$ |
| Parking, Walks, Other | 2,574,559 $yd^2$ |
| Runways | 625474 $yd^2$ |
| Taxiways | 280,626 $yds^2$ |
| Aprons | 871,043 $yd^2$ |
| Other | 14,377 yds. |
| | 11,234,000 |

4) Pavements (per P164 dated 30 Sept 80)

| | | |
|---|---|---|
| Roads (Kilo $ft^2$) | 61,815 | Kilo $ft^2$ |
| Parking, Walks, Other | 23,171 | Kilo $ft^2$ |
| Runways | 5,629 | Kilo $ft^2$ |
| Taxiways | 2,525 | " |
| Aprons | 7,839 | " |
| Other Airfield Pavements | 129 | " |
| Total | 101,108 | Kilo $ft^2$ |

Only small additions/deletions which are presently not finalized are anticipated through FY 82. P164 figures will remain effectively the same.

20-RA

UNITED STATES MARINE CORPS
MARINE CORPS BASE
CAMP LEJEUNE, NORTH CAROLINA 28542

IN REPLY REFER TO
FAC/ACA/ed
11013
23 Jun 1982

From: Commanding General
To: Distribution

Subj: Military Construction Program (MCON) for Marine Corps Base, Camp Lejeune

Ref: (a) CMC ltr LFF-1-RGL:law of 5 May 82

Encl: (1) MCON Program FY-82/84
(2) Proposed MCON Program FY-85/89

1. The reference provides information on Military Construction (MCON) projects included in the Marine Corps' Five Year Defense Plan (FYDP), FY-84/88 and provides guidance for POM 85 submissions for the upcoming FYDP, FY-85/89.

2. The FY-82 program has been funded. The FY-83 program is in Congress and the FY-84 program has been approved by Headquarters, Marine Corps. The FY-82 and FY-83 programs are fixed and for all practical purposes, the FY-84 program is also fixed. These programs are shown in enclosure (1).

3. Based on guidance provided in the reference, a priority list for the POM 85 program has been prepared as a basis for a MCON program submission to Headquarters, Marine Corps in August 1982 and is shown in enclosure (2). The program provides support facilities that will enhance readiness, operational capabilities and personnel support with emphasis on new facilities that will improve living and working conditions. The program makes provisions for:

(a) New shops for all Fleet Marine Force Battalions and Regiments, both organizational and field, by FY-89.

(b) New barracks (UEPH) for all military personnel by FY-89.

(c) Necessary support facilities, such as water and sewage facilities.

(d) Facilities for new missions.

4. A briefing, to explain in more detail the proposed program of enclosure (2), will be held in the Briefing Room, Building 1 at 1000 on Tuesday, 29 June 1982. Representatives of your command are requested to attend and provide recommendations for changes or concurrence.

J. G. Fitzgerald
J. G. FITZGERALD
Acting

Distribution List:
CG, 2d MarDiv
CG, 2d FSSG
CO, MCSSS
CO, MCES
BMO
BWO

MCB CAMP LEJEUNE
MCON

"FIXED" YEARS

| (CC) | P-NO. | DESCRIPTION | AREA/ORG | COST ($ MIL) |
|---|---|---|---|---|
| | | **FY-82** | | |
| (4) | P-175 | E/C MNT SH BM#890 | HQ BN | 1.8 |
| (4) | P-526 | CMBT VE SH BM#889 | AREA 1 | 2.55 |
| | P-414 | UEPH (4) BM#905 | AREA 2 | 12.40 |
| | P-697 | REHAB DING FACS (5) BM#899 | BASEWIDE | 5.40 |
| | P-506 | PCHT/SURV EQ SH BM#888 | LNDG SUPT BN | 4.10 |
| | | | | 26.25 |
| | | **FY-83** | | |
| (4) | P-503 | CMBT VE MNT SH MCON (8) | CMBT ENGR BN | 2.7 |
| (5) | P-562 | CMBT VE MNT SH MCON (7) | LNDG SUPT BN | 2.4 |
| | P-635 | UEPH MCON (4) | (4) AREA FOUR<br>(3) FC | 21.8 |
| | | | | 26.9 |
| | | **FY-84** | | |
| (4) | P-346 | AMPHIB SHOP MCON (11) | CHB | 5.5 |
| | P-784 | UTIL IMPR MCON (12) | CHB | 2.50 |
| | P-628 | UEPH (5) MCON (15) | MCSSS | 17.90 |
| (5) | P-240 | CMBT VE SH MCON (17) | SUP, MAINT, MED BNS | 7.10 |
| (3) | P-538 | E/C MNT SH MCON (19) | MAINT BN | 0.35 |
| | P-260 | CHAPEL MCON (5) | FC | 1.60 |
| | P-779 | CNVT H-BKS TO SCHOOL MCON (5) | CHB | 1.50 |
| | | | | 36.45 |



ENCLOSURE (1)

MCB CAMP LEJEUNE
PROPOSED 5 YEAR MCON PROGRAM
FY-85 THROUGH FY-89

| (CC) | P-NO. | DESCRIPTION | AREA/ORG | COST ($ MIL) |
|---|---|---|---|---|
| | | **FY-85** | | |
| | P-785 | WTR TRTMT PLT MCON (13) | HP/TT/MP | 8.40 |
| | P-802 | CNVT HOSP TO DIV HQ MCON (14) | PP | 12.50 |
| | P-624 | UEPH (5) MCON (23) | AREA 4 | 18.00 |
| (4) | P-054 | CMBT MNT SH (24) | H&S BN | 3.55 |
| (4) | P-505 | E/C MNT SH (25) | H&S BN | 2.00 |
| | P-808 | MECH SCH 1ST INCR (20) | MCSSS | 4.30 |
| (4) | P-517 517 | CMBT VE SH (16) | MOTOR T BN | 2.90 |
| | | | | 51.65 |
| | | **FY-86** | | |
| | P-806 | LAV (11) | DIV SHOP AREA | 7.1 |
| (3) | P-527 | E/C MNT SH (27) | AREA 1 | 3.0 |
| (3) | P-565 | E/C MNT SH (28) | CMBT ENGR BN | 1.0 |
| | P-627 | UEPH (7) (14) | AREA 5 | 22.1 |
| (4) | P-257 | FLD MNT SCH 1ST INCR (31) | MAINT BN | 9.3 |
| (4) | P-525 | CMBT VE SH (26) | AREA 2 | 2.3 |
| | P-057 | 2 FSSG HQ (35) | FC | 2.6 |
| | P-809 | MECH SCH 2ND INCR (33) | MCSSS | 5.5 |
| | P-790 | SWG SYS IMP (32) | HP | 1.0 |
| | | | | 53.9 |
| | | **FY-87** | | |
| | P-626 | UEPH (8) (34) | (3) 5TH AREA<br>(5) 3RD AREA | 28.5 |
| (4) | P-803 | FLD MAINT SH 2D INCR (42) | MAINT BN | 27.4 |
| | P-810 | MECH SCH 3D INCR (13) | MCSSS | 2.8 |
| (3) | P-027 | CMBT VE SH (40) | COMM BN | 2.6 |
| (3) | P-167 | E/C MNT SH (41) | COMM BN | 1.1 |
| (3) | P-643 | E/C MNT SH (29) | AREA 2 | 2.6 |



ENCLOSURE (2)

MCB CAMP LEJEUNE
PROPOSED 5 YEAR MCON PROGRAM
FY-85 THROUGH FY-89

| (CC) | P-NO. | DESCRIPTION | AREA/ORG | COST ($ MIL) |
|---|---|---|---|---|
| | | **FY-88** | | |
| | P-629 | UEPH (4) (52) | AREA 3 | 12.0 |
| (4) | P-804 | FLD MNT SH 3RD INCG (51) | MAINT BN | 23.1 |
| (3) | P-697 | E/C FLD MNT SH (69) | MAINT BN | 1.9 |
| | P-065 | GYM (21) | FC | 4.0 |
| | P-031 | BNS HQ BLDG (31) | 2 FSSG | 3.0 |
| (3) | P-564 | E/C MNT SH (29) | LNDG SUPT BN | 2.1 |
| (3) | P-229 | E/C MNT SH (45) | 10TH MARINES | 5.0 |
| | | | | 51.1 |
| | | **FY-89** | | |
| | P-XXX | UEPH (3) (70) | AREA 3 | 10.5 |
| (4) | P-805 | FLD MNT SH 4TH INCR (53) | MAINT BN | 10.6 |
| (2) | P-569 | E/C MNT SH (39) | RECON BN | 2.0 |
| (3) | P-568 | CMBT VE SH (38) | RECON BN | 1.8 |
| (3) | P-196 | CMBT VE SH (36) | AREA 4 | 2.6 |
| (3) | P-644 | E/C MNT SH (37) | AREA 4 | 2.9 |
| (2) | P-266 | CMBT VE SH (46) | 8TH ENGRS | 4.5 |
| (1) | P-541 | E/C MNT SH (47) | MOTOR T BN | 1.5 |
| (2) | P-542 | E/C MNT SH (49) | 8TH ENGRS | 1.7 |
| | P-807 | DRIVER TRNG SCH (50) | MCSSS | 3.6 |
| | P-786 | COLD STG PLT (55) | HADNOT PT | 4.0 |
| | P-124 | UOPH (56) | HADNOT PT | 6.3 |
| | | | | 52.0 |



ENCLOSURE (2)

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 44 Maintenance of Real Property

DECISION UNIT OVERVIEW ACTIVITY: Base Maintenance Department DATE 2 Dec 1980
APPN/SH: 1731106.2720 OPBUD/SUBOPBUD: 67001 PEN(S) 26494M

Long-Range Goal: To accomplish recurring maintenance and repair of real property located at Marine Corps Base, Camp Lejeune, and Marine Corps Air Station (Helicopter), New River.

Major Objectives: To perform routine day-to-day maintenance, cyclic and preventive maintenance, and specific maintenance and repair within the Commanding General's approval authority, which is required to maintain real property facilities in a state of operational readiness; to maintain a well kept appearance; and to protect the government investment in such facilities.

Alternatives:

1. The present method of accomplishing this function is through use of Civil Service personnel authorized on the Base Maintenance Department T/O for performing continuing nonseasonal maintenance. Temporary Civil Service personnel are used for performing seasonal or short term requirements. Public Works contracts are utilized for performance of painting, roof repairs and some other work which cannot be accomplished by the in-house work force.

2. Consideration was given to further utilization of Public Works contracts; however, this alternative was rejected in that it would disrupt the balanced in-house work force which is necessary for responding to peculiar needs of this military installation.

3. A reduction in maintenance effort can be accomplished if maintenance standards are reduced, or certain outlying areas or facilities are placed in a caretaker status; however, approval authority for such action does not rest with this fund administrator.

4. The current method of accomplishing this function is a balanced attack, which permits utilization and retention of an essential in-house work force and permits utilization of Public Works contract to the degree it is economical and practical. The present method was selected as the best method of performing this function.

Accomplishment: At the minimum level routine day-to-day, cyclic and preventive maintenance will be accomplished although it will be necessary to reduce the frequency of cyclic maintenance and to delay certain specific maintenance to permit the work force to absorb the effect of new facilities. At this level the projected BMAR will be $7,685,000. At incremental level 1, the BMAR will be reduced by approximately 17%, however, the reduced frequency of cyclic maintenance will continue due to inadequate personnel ceilings. Incremental level 3 will provide funding sufficient to maintain the BMAR at a relatively stable level. Incremental level 4 provides for employment of 15 additional personnel for restoration of cyclic and specific maintenance and further reduction of the BMAR. Level 5 provides for accomplishment of the remainder of the BMAR.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No 44 Maintenance of Real Property

DECISION PACKAGE Minimum LEVEL ACTIVITY: Base Maint.Dept. FY 1982 Current LEVEL: $13,655,105
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Minimum LEVEL: $13,655,105
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE __ OF __ VARIANCE (+ OR - $ -0-

Activity Description: At the minimum level maintenance and repair to Class I and II plant property will not meet acceptable standards. This level will substantially reduce contract maintenance and necessitate a reduction in the frequency of cyclic maintenance to absorb essential maintenance and repair to new facilities. The backlog of Maintenance and Repair which cannot be accomplished will amount to $7,685,000.

Impact on Major Objectives: During FY 1982 building space supported with maintenance services will increase by 186,000 square feet. This increase in the demand for routine day-to-day, cyclic and preventive maintenance services which must be performed in-house will necessitate a reduction in the frequency of cyclic maintenance, delay other maintenance services, and result in an increase in future maintenance cost. The BMAR will increase substantially.

| Workload Indicators: | Unit | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|---|
| Buildings | Kilo Sq.Ft. | 13,249 | 14,435 |
| Pavements | Kilo Sq.Yd. | 11,503 | 11,234 |
| Heat Plants/Systems | MBTU/Hr.Cap. | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap. | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap. | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | ($000) | 5,821 | 7,685 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance of Real Property

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Department
PEN 26494M
DATE 2 December 1980

FY 1982 Current
FY 1983 Minimum
PACKAGE

| Civilian Personnel | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End strength/man-years) | (364/378.5) | (364/378.5) |
| Part-time Employees | | |
| (End Strength/Man years) | | |
| Total ($000) | 8387 | 8387 |
| Reimbursible Obligations | | |
| Civilian Employees | 258 | 258 |
| (End Strength/man years) | (13/12.4) | (13/12.4) |

| Military Personnel | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: Base Maint.Dept FY 1983 Minimum LEVEL: $ 13,655,105
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 1 $ 14,953,425
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE OF VARIANCE (+ OR - $ +1,298,320

Activity Description: Incremental level 1 provides an additional $1,298,320 for maintenance contracts.. Includes maintenance service contracts and repair/painting contracts in support of the maintenance effort.

Impact on Major Objectives: This increment will permit some stab ilization of the existing backlog with the probability of a slight increase. The amount of maintenance and the rate of deterioration to existing facilities will remain relatively constant. The remaining backlog will be reduced to 6.4 million dollars.

| Workload Indicators: | Unit | FY1983 Minimum Level | FY1983 Incremental Level I |
|---|---|---|---|
| Buildings | Kilo Sq.Ft. | 14,435 | 14,435 |
| Pavements | Kilo Sq.Yd. | 11,234 | 11.234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap. | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap. | 16,462 | 16.462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | ($000) | 7,685 | 6,387 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44. Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 1
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Department
PEN 26494M
DATE 2 December 1980

FY 19 83 Minimum Level
FY 19 83 Incremental Level
PACKAGE

| Civilian Personnel | FY1983 Minimum Level | FY1983 Incremental Level 1 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End strength/man-years) | (364/378.5) | (364/378.5) |
| Part-time Employees | | |
| End strength/man-years | | |
| Total ($000) | 8387 | 8387 |
| Reimbursible Obligations | | |
| Civilian Employees | 258 | 258 |
| (End strength/man-years | (13/12.4) | (13/12.4) |

| Military Personnel | FY1983 Minimum Level | FY1983 Incremental Level 1 |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44 Maintenance of Real Property

DECISION PACKAGE Incremental Level 3 ActivityBaseMaintDept FY83 Incremental LEVEL:1 $ 14,953,425
APPN/SH: 1731106.2720 PEN: 26494M FY83 Incremental LEVEL:3 $ 15,453,425
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE OF Variance (+ OR - $ +500,000

ACTIVITY DESCRIPTION: Incremental level 3 provides an additional $500,000 for maintenance contracts necessary to maintain the backlog of essential maintenance at a relatively stable level.

IMPACT ON MAJOR OBJECTIVES: At this level funds would be sufficient for accomplishing items itentified on the existing backlog of essential maintenance at approximately the current level of accomplishment. Cyclic and preventive maintenance will continue to be performed on expanded cycles resulting in increased future cost.

| WORKLOAD INDICATORS | UNIT | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Sq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | (100) | 6387 | 5,887 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 3
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 1
FY 1983 Incremental 3
PACKAGE

| CIVILIAN EMPLOYEES | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End Strength/Man Years) | (364/378.5) | (364/378.5) |
| Part-Time Employees | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 8387 | 8387 |
| Reimbursable Obligations | | |
| Civilian Employees | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

Chr etc

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: _____

DECISION PACKAGE Incremental Level 4 Activity BaseMaintDept FY 83 Incremental LEVEL:3 $ 15,453,425
APPN/SH: 1731106.2720 PEN: 26494 FY 83 Incremental LEVEL:4 $ 18,953,425
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE OF Variance (+ OR - $ +3,500,000

ACTIVITY DESCRIPTION: This level provides an additional $400,000 to increase the workforce by fifteen man-years for support of new construction. An increase of $3,100,000 has been included for reduction of the BMAR by approximately 59%. Items identified on the existing backlog would be accomplished by contract which presently cannot be accomplished due to lack of resources.

IMPACT ON MAJOR OBJECTIVES: Funding at this level will premit resumption of normal frequencies for cyclic and preventive maintenance and permit a further reduction of the BMAR. This will result in more adequately maintained facilities and better planning and programming of the maintenance functions. The backlog of essential maintenance will decrease to 2.4 million dollars.

| WORKLOAD INDICATORS: | Unit | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Dq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Trmt Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | ($000) | 5,887 | 2387 |

Modification to wording & new facilities data provided on revised version. See Exec submission for revised version.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 4
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 3
FY 1983 Incremental 4
PACKAGE

| CIVILIAN EMPLOYEES | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees | 8387 | 8696 |
| (End Strength/man years) | (364/378.5) | (364/393.5) |
| Part time employees | | |
| (End Strength/man years) | | |
| TOTAL ($000) | 8387 | 8696 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| TOTAL MILITARY | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44, Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 5 ACTIVITY BaseMaintDent FY 1983 Incremental LEVEL: 4 $ 18,953,425
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 5 $ 21,340,425
OPBUD/SUBOPBUD: 67001 DATE: PACKAGE OF VARIANCE (+ or - $ +2,387,000

Activity Description: Incremental Level 5 provides an additional $2,387,000 for increased maintenance contracts for accomplishing items identified on the existing backlog that presently cannot be accomplished due to lack of resources.

Impact on Major Objectives: At this level there will be a virtual elimination of the Backlog of Maintenance and Repair. The long term effect will be more adequately maintained facilities and better planning and programming of the maintenance function.

| WORKLOAD INDICATORS: | Unit | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Sq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | ($000) | 2387 | 0 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 5
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept
PEN 26494M
DATE 12 December 1980

FY 1983 Incremental 4
FY 1983 Incremental 5
PACKAGE

| | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|
| CIVILIAN EMPLOYEES | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 8696 | 8696 |
| (End Strength/Man Years) | (364/393.5) | (364/393.5) |
| Part time employees | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 8696 | 8696 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| TOTAL MILITARY | 11 | 11 |

BASE MAINTENANCE DIVISION
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/AVS/llr
7100
4 November 1981

From: Base Maintenance Officer
To: Distribution List

Subj: Program Objective Memorandum

1. Based on previous years submission dates the Program Objective Memorandum (POM) for FY 84 will be required in mid-November. It is requested that Branch Directors provide input information as indicated below to the Finance and Property Management Section by 16 November 1981.

a. Operations

(1) Recurring Maintenance and Repair ($000)
(M1 less contract repairs. W/O inflation factor)

(2) Backlog, Maintenance and Repair ($000)
Projected FY 84 backlog. Do not add inflation factor. Provide computation tied in with the most recent Type A Summary.

(3) Buildings; Kilo Square Feet
(Include addition and demolitions through FY 83. Provide computation tied in with P164 dated 30 September 1979. Show addition/demolitions by category code.)

(4) Pavements, Kilo Square Feet
(Include additions and deletions through FY 82. Provide computation tied in with P164 dated 30 September 1979. Show addition/demolition by category code.)

(5) Number of Minor Construction Projects
(Provide computation showing number currently held, average cost, number and cost of projects received FY 82-83, number and cost of projects accomplished during FY 82-83, and number and cost of projects remaining at the beginning of FY 84.)

(6) Action or initiatives planned impacting FY 84 locally funded requirements.

b. Utilities

(1) Utility derivation on electricity, No. 2 fuel oil and No. 6 fuel oil for FY 84 (Format available at

MAIN/AVS/llr
7100
4 November 1981

Subj: Program Objective Memorandum

Finance and Property Section.)

(2) Other actions/initiatives impacting FY 84 locally funded requirements such as further implementation of UMACS.

c. Maintenance and Repair

(1) Actions/initiatives impacting upon FY 84 locally funded requirements.

d. Natural Resources Environmental Affairs

(1) Actions/initiatives impacting FY 84 locally funded requirements.

e. All Branches

(1) Initiatives impacting HQMC funded requirements.

R. E. SCALES
By direction

Distribution List
ABMO
Dir,AdminBr
Dir,OpnsBr
Dir, M&RBr
Dir,UtilBr
Dir,NREABr

POM 82 BASE MAINTENANCE DEPARTMENT

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Minor Construction Decision Unit No. 56

ACTIVITY DESCRIPTION: The minimum level includes adequate funds for completion of ~~113~~ 125 minor construction projects that are considered most essential. At this level ~~137~~ 32 projects with an estimated cost of ~~$635,000~~ 128,000 cannot be accomplished.

| RESOURCES REQUIREMENTS: | FY 83 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Minor Constructions | ~~$360,000~~ 500,634 | ~~$41,012~~ 128,000 | $401,012 628,634 | ~~$41,000~~ | ~~$41,000~~ | ~~$45,000~~ |
| Military End Strength | | | | | | |
| Civilian End Strength | 8 | | 8 | | | |

PERFORMANCE/WORKLOAD CRITERIA:

| | Unit | Minimum Level | Level I | Subtotal | Level 3 | Level 4 | Level 5 |
|---|---|---|---|---|---|---|---|
| Replacement Value of Real Property | $000 | $1,104,458 | | $1,104,458 | | | |
| Number of New Work Projects | Project | 113 | 9 | 122 | 9 | 9 | 9 |

POM 82 BASE MAINTENANCE DEPARTMENT

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Minor Construction (Incremental (1)

DESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion, or replacement of existing facilities.

| RESOURCES CHANGE: | FY 1982 |
|---|---|
| Maintenance of Real Property | ~~$40,012~~ 128,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: The minimum level of support is inadequate to accomplish minor construction requirements at rate generated. ~~The backlog at the beginning of FY 1982 is projected to be 120 projects at an estimated cost of $486, Additional requirement generated during FY 1982 are anticipated to add 130 projects costing $509,000 including 10 proj costing $245,000 resulting from the increase in local funding authority from $15,000 to $25,000. If Incremental Leve is not budgeted, a backlog of 137 projects costing $635,000 is projected to exist at the end of FY 1982.~~ At this level 32 projects will have to be deferred.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: Minor construction funds are used to accomplish the requirements of military organizations which are highly mobile and require frequent alterations and expansions of facilities to accomm organizational changes. Additionally, the increase in local funding authority adds funding responsibility for project formerly funded by CMC such as security fences, upgrading of electric power to facilities and converting smaller buildings having energy inefficient multiple cooling units to control air conditioning systems. Funding of Incremental Level I will allow the accomplishment of ~~one additional project in the $15,000 to $25,000 range and eight projects in the less than $15,000 range.~~ minor construction at the rate generated thereby preventing urgently needed projects from being backlogged.

10/10/80

This info provided by telephone Mrs Littleton

RG

At the minimum level day-to-day, cyclic and preventive maintenance will be perform only to the degree that they can be supported with personnel currently authorized on the Base Maintenance T/O. In that a net increase of 1,186 kilo S.F of new facilities will become beneficially occupied and require routine day-to-day emergency and service support, cyclic and preventive maintenance must be performed on a less frequent basis. Further, the amount of contract work will be decreased by almost 50% resulting in an increase in the backlog of maintenance and repair from an estimated $5,821 thousand ~~dollars~~ at the end of FY 1982 to $7,685 thousand at the end of FY 1983.

Level 1 includes ~~$1,298,320~~ funds for restoring contract work to the current level thus reducing the backlog to $6,387 thousand. Cyclic and preventive maintenance will continue to be performed with reduced frequency.

Level 3 includes funds for further reducing the backlog of maintenance and repair to $5887 thousand (or the approximate end of FY 1982 level) by contract

Level 4 includes $400,000 for increasing the in house workforce by 15 man years and $3,100 thousand for further reduction of the workforce. Although the 15 additional man years will be utilized in performance of preventive and cyclic maintenance, it is expected that it would also result in reduction of the BMAR. It is estimated that the BMAR will be reduced to $2,387 thousand

Level 5 includes funds for elimination of the BMAR.

POM 83

**BASE MAINTENANCE DEPARTMENT**
**Marine Corps Base**
**Camp Lejeune, North Carolina 28542**

MAIN/REJ/spk
7100
24 October 1980

From: Base Maintenance Officer
To: Distribution List

Subj: Program Objective Memorandum

1. Based on previous years submission dates the Program Objective Memorandum (POM) for FY 83 will be required in mid-November. It is requested that Division Directors provide input information as indicated below to the Finance and Property Management Branch by 7 November 1980.

a. Operations Division

(1) Recurring Maintenance and Repair ($000)
(M1 less contract repairs. W/O inflation factor)

(2) Backlog, Maintenance and Repair ($000)
(Projected FY 83 backlog. Do not add inflation factor. Provide computation tied in with the most recent Type A Summary.)

(3) Buildings; Kilo Square Feet
(Include addition and demolitions through FY 82. Provide computation tied in with P164 dated 30 September 1979. Show addition/demolitions by category code.)

(4) Pavements, Kilo Square Feet
(Include additions and deletions through FY 82. Provide computation tied in with P164 dated 30 September 1979. Show addition/demolition by category code.)

(5) Number of Minor Construction Projects
(Provide computation showing number currently held, average cost, number and cost of projects received FY 81-82, number and cost of projects accomplished during FY 81-82, and number and cost of projects remaining at the beginning of FY 83.)

(6) Action or initiatives planned impacting FY 83 locally funded requirements.

b. Utilities Division

(1) Utility derivation on electricity, No. 2 fuel oil and No. 6 fuel oil for FY 83 (Format available at

MAIN/REJ/spk
7100
24 October 1980

Subj: Program Objective Memorandum

Finance and Property Branch.)

(2) Other actions/initiatives impacting FY 83 locally funded requirements such as further implementation of UMACS.

c. Telephone Division

(1) Number of main stations
(2) Number of telephones
(3) Number of data circuits
(4) Other actions/initiatives impacting FY 83 locally funded requirements.

d. Maintenance and Repair Division

(1) Actions/initiaties impacting upon FY 83 locally funded requirements.

e. Natural Resources Environmental Affairs Division

(1) Actions/initiatives impacting FY 83 locally funded requirements.

f. All Divisions

(1) Initiatives impacting HQMC funded requirements.

R. E. SCALES
By direction

Distribution List
ABMO
Dir,AdminDiv
Dir,OpnsDiv
Dir,M&RDiv
Dir,UtilDiv
Dir,TeleDiv
Dir,NREADiv

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No 36 Base Communications

DECISION UNIT OVERVIEW ACTIVITY: BaseMaintDept DATE 2 December 1980
APPN/SH: 1731106.2720 OPBUD/SUBOPBUD: 67001 PEN(S) 26495M

LONG RANGE GOAL:

The goal of this decision unit is to provide essential telephone service for Marine Corps Base, Camp Lejeune and Marine Corps Air Station (Helicopter), New River.

MAJOR OBJECTIVES:

Operation and Maintenance of the government owned telephone system and rental of necessary trunks and equipment for Marine Corps Base; purchase of telephone service for the Marine Corps Air Station (Helicopter), New River; payment for long distance toll charges (includes long distance service to be provided through the Federal Telephone Service); performance of the telephone administrative function; and line and other real property maintenance.

ALTERNATIVES:

1. The present method of accomplishment is through use of military and civilian personnel for operation of the government owned system, including manual processing of telephone bills. Telephone service is purchased from the local telephone company for areas not serviced by the government owned system. Long distance service is procured through the local telephone company and Federal Telephone Service. Line and other real property maintenance is accomplished by station military and civil service personnel.
2. Consideration has been given to automating the processing of telephone bills and related accounting functions. Feasibility has been confirmed but saving is inadequate for reduction of personnel billets.
3. Consideration has been given to providing telephone service to New River through the government owned system; however, substantial investment would be required and approval through the Commercial or Industrial Activities Program is required. Such approval has not been granted.
4. The present method of accomplishment will be continued.

ACCOMPLISHMENT:

At the minimum level, essential local telephone service will continue; however, a reduction in telephone spare parts and maintenance material will be required resulting in a serious reduction in maintenance standards, delays in telephone installation and removals, and higher future maintenance cost. At level one some additional funds will be available for a slight improvement but the serious shortage of material will continue. At level 3 adequate funds will be available for procurement of replacement telephone instruments, spare parts and material. At incremental level 4 funds are included for improvement of telephones installed in consolidated Battalion Headquarters (converted "H" type barracks). Incremental 5 includes $225,000 for upgrading the Base Telephone System. It should be noted that this decision unit excludes only O&M associated cost. (Reference CG, MCB, ltr MAIN/FHRF/gbg 2305 of 8 Jan 1979 to CMC (Code LFS-3).

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 36 Base Communications

DECISION PACKAGE Minimum LEVEL ACTIVITY: BaseMaintDept FY 19 82 Current LEVEL: $ 842,597
APPN/SH: 1731106.2720 PEN: 26495M FY 19 83 Minimum LEVEL: $ 838,563
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ - 4,034

ACTIVITY DESCRIPTION:

At the minimum level essential telephone service will be provided through the local commercial telephone company and the government owend system; however, an additional $20,122 is needed for routine purchase of telephone instruments, spare parts and material to continue normal maintenance standards and to respond to requirements for movement of telephone instruments to support moves/reorganization of MCB and FMF units.

IMPACT ON MAJOR OBJECTIVES:

This level of funding will result in deterioration of telephone service, delays in essential telephone relocations and increased future cost resulting from inadequate maintenance standards.

| WORKLOAD INDICATORS: | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|
| Number of Main Stations | 3225 | 3325 |
| Number of Telephones | 7500 | 8000 |
| Number of Commercial Long Distance Calls | 100,000 | 100,000 |
| Number of FTS Calls | 170,000 | 170,000 |
| Number of Operators | 12 | 12 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 36 Base Communications

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26495M
DATE 2 December 1980

FY 19 82 Current
FY 19 83 Minimum
PACKAGE

| | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|
| CIVILIAN PERSONNEL | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 446 | 446 |
| (End Strength/Man Years) | (26/25.9) | (26/25.9) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 446 | 446 |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength: | | |
| Officer | 1 | 1 |
| Enlisted | 34 | 34 |
| TOTAL | 35 | 35 |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| TOTAL | | |
| TOTAL MILITARY | 35 | 35 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: BaseMaintDept FY 1983 Minimum LEVEL: $ 838,563
APPN/SH: 1731106.2720 PEN: 26495M FY 1983 Incremental LEVEL: 1 $ 842,597
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ 4,034

ACTIVITY DESCRIPTION:

At incremental level 1 an additional $4,034 will be used for purchase of telephone spare parts.

IMPACT ON MAJOR OBJECTIVES:

At this level only minimal progress will be made toward restoration of maintenance standards. Progress will be insufficient to prevent serious deterioration in maintenance standards, cause delays in telephone installations, and will result in an increase in future maintenance cost.

| WORKLOAD INDICATORS: | FY 1983 Minimum Levels | FY 1983 Incremental Level 1 |
|---|---|---|
| Number of Main Stations | 3325 | 3325 |
| Number of Telephones | 8000 | 8000 |
| Number of Commercial Telephone Calls | 100,000 | 100,000 |
| Number of FTS Calls | 170,000 | 170,000 |
| Number of Operators | 12 | 12 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26495M
DATE 2 December 1980

FY 1983 Minimum
FY 1983 Incremental 1
PACKAGE

| | FY 1983 Minimum Level | FY 1983 Incremental Level 1 |
|---|---|---|
| CIVILIAN PERSONNEL | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 446 | 446 |
| (End Strength/Man Years) | (26/25.9) | (26/25.9) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 446 | 446 |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength: | | |
| Officer | 1 | 1 |
| Enlisted | 34 | 34 |
| TOTAL | 35 | 35 |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| TOTAL | | |
| TOTAL MILITARY | 35 | 35 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 3 ACTIVITY: BaseMaintDept FY 1983 Incremental LEVEL:1 $ 842,597
APPN/SH: 1731106.2720 PEN: 26495M FY 1983 Incremental LEVEL:3 $ 858,685
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ + 16,088

ACTIVITY DESCRIPTION:

Incremental level 3 includes $16,088 for purchase of replacement telephone instruments, spare parts and material.

IMPACT ON MAJOR OBJECTIVES:

Normal procurement of telephone instruments, spare parts and material will resume. Failure to fund this level will result in serious deterioration of the complete government owned telephone system and increased cost for future years.

| WORKLOAD INDICATORS: | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|
| Number of Main Stations | 3325 | 3325 |
| Number of Telephones | 8000 | 8000 |
| Number of Commercial Long Distance Telephone Calls | 100,000 | 100,000 |
| Number of FTS Calls | 170,000 | 170,000 |
| Number of Operators | 12 | 12 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 3 ACTIVITY Base Maintenance Dept FY 1983 Incremental 1
APPR/SH 1731106.2720 PEN 26495M FY 1983 Incremental 3
OPBUD/SUBOPBUD 67001 DATE 2 December 1980 PACKAGE

| | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 446 | 446 |
| (End Strength/Man Years) | (26/25.9) | (26/25.9) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 446 | 446 |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 34 | 34 |
| TOTAL | 35 | 35 |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| TOTAL | | |
| TOTAL MILITARY | 35 | 35 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 36 Base Communications

DECISION PACKAGE: Incremental LEVEL 4 ACTIVITY: BaseMaintDept FY 1983 Incremental LEVEL:3 $ 858,685
APPN/SH: 1731106.2720 PEN: 26495M FY 1983 Incremental LEVEL:4 $ 878,685
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ +20,000

ACTIVITY DESCRIPTION:

Incremental level 4 includes $20,000 to install Key Telephone Systems in consolidated Battalion Headquarters (converted "H" type barracks).

IMPACT ON MAJOR OBJECTIVES:

At this level of funding, adequate telephone service will be provided the Battalion Headquarters (converted "H" type barracks).

| WORKLOAD INDICATORS: | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|
| Number of Main Stations | 3325 | 3325 |
| Number of Telephones | 8000 | 8000 |
| Number of Commercial Long Distance Calls | 100,000 | 100,000 |
| Number of FTS Calls | 170,000 | 170,000 |
| Number of Operators | 12 | 12 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 4 ACTIVITY Base Maintenance Dept FY 1983 Incremental 3
APPR/SH 1731106.2720 PEN 26495M FY 1983 Incremental 4
OPBUD/SUBOPBUD 67001 DATE 2 December 1980 PACKAGE

| | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 446 | 446 |
| (End Strength/Man Years) | (26/25.9) | (26/25.9) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 446 | 446 |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 34 | 34 |
| TOTAL | 35 | 35 |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| TOTAL | | |
| TOTAL MILITARY | 35 | 35 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 5 ACTIVITY: BaseMaintDept FY 1983 Incremental LEVEL:4 $ 878,685
APPN/SH: 1731106.2720 PEN: 26495M FY 1983 Incremental LEVEL:5 $1,103,685
OPBUD/SUBOPBUD: 67001 Date: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $+225,000

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Activity Description: Incremental level 5 includes $225,000 for upgrading the Base Telephone system as required by CMC message 162001Z of May 1977.

Impact on Major Objectives: Certain Marine Corps Bases have been authorized to retain Government owned telephone systems as a training base for telephone maintenance personnel. With the advent of tactical electronic telephone switching systems, it will be necessary to upgrade those bases with comparable equipment. Camp Lejeune has been designated as one of those bases. This level provides adequate funding for the following projects necessary to implement this directive: building preparation, trunking to MCAS from Camp Geiger, move of commercial and autovon trunks, and training of civilian and military personnel on new equipment (per diem).

| WORKLOAD INDICATORS: | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|
| Number of Main Stations | 3325 | 3325 |
| Number of Telephones | 8000 | 8000 |
| Number of Commercial Long Distance Calls | 100,000 | 100,000 |
| Number of FTS Calls | 170,000 | 170,000 |
| Number of Operators | 12 | 12 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 36 Base Communications

DECISION PACKAGE Incremental LEVEL 5
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26495M
DATE 12/2/80

FY 1983 Incremental 4
FY 1983 Incremental 5
PACKAGE

| | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|
| CIVILIAN PERSONNEL | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 446 | 446 |
| (End Strength/Man Years) | (26/25.9) | (26/25.9) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 446 | 446 |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 34 | 34 |
| Total | 35 | 35 |
| Navy Military | | |
| End Strength | | |
| Officer | | |
| Enlisted | | |
| Total | | |
| TOTAL MILITARY | 35 | 35 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 12 Administration

DECISION UNIT OVERVIEW
APPN/SH: 1731106.2720
ACTIVITY: Base Maintenance Dept
OPBUD/SUBOPBUD: 67001
PEN(S) 26496M
DATE 2 December 1980

LONG RANGE GOAL:

To provide maintenance service support other than real property maintenance required for organizations performing administrative functions for Marine Corps Base and Marine Corps Air Station (Helicopter), New River; and to provide for incentive awards for Base Maintenance Department Personnel.

MAJOR OBJECTIVES:

To perform routine equipment installation on an "as required" basis, and process incentive awards in accordance with existing directives.

ALTERNATIVES:

1. The present method of performing equipment installation is through use of Civil Service personnel presently on the Base Maintenance T/O. Incentive awards are processed in accordance with existing instructions.
2. Consideration has been given to contracting equipment installation.
3. The present method of accomplishment will be continued. The limited amount of work performed and probability of excessive delays in installing equipment renders contract performance as an unacceptable alternative. There is no acceptable alternative to the present method of processing incentive awards, in that such awards are governed by Government Personnel Management regulations.

ACCOMPLISHMENT:

At the minimum level major objectives of this decision unit will be accomplished.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 12 Administration

DECISION PACKAGE MinimumLEVEL ACTIVITY: BaseMaintDept FY 1982 Current LEVEL: $ 25,544
APPN/SH: 1731106.2720 PEN: 26496M FY 1983 Minimum LEVEL: $ 25,544
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __OF__ VARIANCE (+ OR - $ 0

ACTIVITY DESCRIPTION:

Maintenance support, other than real property maintenance, required for organizations performing administrative functions for the Marine Corps Base and Marine Corps Air Station (Helicopter), New River. These services include essential equipment installation and minor repair and maintenance to office furniture and furnishings. Includes incentive awards granted to Base Maintenance Department personnel in accordance with existing personnel management instructions

IMPACT ON MAJOR OBJECTIVES:

Installation of equipment and other maintenance services chargeable to administration will be accomplished as required, and incentive awards will be processed in accordance with existing personnel management instructions.

| WORKLOAD INDICATORS: | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Number of Civilian Personnel (Base Maintenance Dept) | 672 | 672 |
| Number of Military Personnel (Base Maintenance Dept) | 50 | 50 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 12 Administration

DECISION PACKAGE Current LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26496M
DATE 2 December 1980

FY 19 82 Current
FY 19 83 Minimum
PACKAGE

| CIVILIAN PERSONNEL | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 22 | 22 |
| (End Strength/Man Years) | (1.3) | (1.3) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 22 | 22 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 12, Administration

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: BaseMaintDept FY 1983 Minimum LEVEL: $ 25,544
APPN/SH: 1731106.2720 PEN: 26496M FY 1983 Incremental LEVEL: $ 25,544
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ 0

NO ADD

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 40 Base Services

DECISION UNIT OVERVIEW
APPN/SH: 1731106.2720

ACTIVITY: Base Maintenance Dept.
OPBUD/SUBOPBUD: 67001

PEN(S) 26496M

DATE 2 December 1980

LONG RANGE GOALS

To provide for maintenance and operation of government transportation related equipment (heavy equipment) required in support of the Real Property Maintenance Program at Camp Lejeune.

MAJOR OBJECTIVES:

To provide for maintenance and repair of government owned trailers, construction equipment, grounds maintenance equipment, railway equipment and weight handling equipment which is required in performance of real property maintenance accomplished by the in-house work force with minimum down time, and to insure optimum equipment longevity; and to provide for operation of such equipment excluding operator cost.

ALTERNATIVES:

1. The present method of accomplishment is through operation of a heavy equipment maintenance shop with civilian personnel included in the authorized T/O.
2. Consideration has been given to contract performance of the maintenance and repair function; however, it was determined that such contracting would be disruptive and deprive the command of certain experitse necessary for performing maintenance to other essential facilities.
3. Consideration was given to contracting certain heavy equipment work such as site preparation for reforestation; however, attempts to contract such work were unsuccessful.
4. The present method has been selected as the best method for achieving the major objectives of this decision unit, in that an acceptable alternative is unknown.

ACCOMPLISHMENT:

At the minimum level government owned transportation will be adequately maintained and major objectives will be accomplished.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 40 Base Service

DECISION PACKAGE Minimum LEVEL ACTIVITY: Base Maint Dept FY 1982 Current LEVEL: $ 787,438
APPN/SH: 1731106.2720 PEN: 26496M FY 1983 Minimum LEVEL: $ 787,438
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ 0

ACTIVITY DESCRIPTION:

Maintenance and operation of trailers, construction equipment, grounds maintenance equipment and weight handling equipment. Includes adjusting, lubricating, painting, repairing, replacement of parts or components to correct malfunction, failure, wear or deterioration; servicing, repairing or replacement of tires; and actual running costs (excluding operator cost) of equipment currently on hand.

IMPACT IN MAJOR OBJECTIVES:

Maintenance and repair will be accomplished in accordance with Headquarters, Marine Corps administrative instructions with minimum down time and optimum equipment longevity and major objectives of the program will be accomplished.

| WORKLOAD INDICATORS: | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Equipment Units | 808 | 808 |
| Equipment Operating Hours | 30,000 | 30,000 |
| Fuel Consumed | 100,000 | 100,000 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 40 Base Services (Continued)

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26496M
DATE 2 December 1980

FY 1982 Current
FY 1983 Minimum
PACKAGE

| CIVILIAN PERSONNEL: | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 520 | 520 |
| (End Strength/Man Years) | (26/24.8) | (26/24.8) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL | 520 | 520 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 40 Base Services

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: BaseMaintDept FY 1983 Minimum LEVEL: $ 787,438
APPN/SH: 1731106.2720 PEN: 26496M FY 1983 Incremental LEVEL: $ 787,438
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ 0

NO ADD

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 44 Maintenance of Real Property

DECISION UNIT OVERVIEW ACTIVITY: Base Maintenance Department DATE 2 Dec 1980
APPN/SH: 1731106.2720 OPBUD/SUBOPBUD: 67001 PEN(S) 26494M

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Long-Range Goal: To accomplish recurring maintenance and repair of real property located at Marine Corps Base, Camp Lejeune, and Marine Corps Air Station (Helicopter), New River.

Major Objectives: To perform routine day-to-day maintenance, cyclic and preventive maintenance, and specific maintenance and repair within the Commanding General's approval authority, which is required to maintain real property facilities in a state of operational readiness; to maintain a well kept appearance; and to protect the government investment in such facilities.

Alternatives:

1. The present method of accomplishing this function is through use of Civil Service personnel authorized on the Base Maintenance Department T/O for performing continuing nonseasonal maintenance. Temporary Civil Service personnel are used for performing seasonal or short term requirements. Public Works contracts are utilized for performance of painting, roof repairs and some other work which cannot be accomplished by the in-house work force.

2. Consideration was given to further utilization of Public Works contracts; however, this alternative was rejected in that it would disrupt the balanced in-house work force which is necessary for responding to peculiar needs of this military installation.

3. A reduction in maintenance effort can be accomplished if maintenance standards are reduced, or certain outlying areas or facilities are placed in a caretaker status; however, approval authority for such action does not rest with this fund administrator.

4. The current method of accomplishing this function is a balanced attack, which permits utilization and retention of an essential in-house work force and permits utilization of Public Works contract to the degree it is economical and practical. The present method was selected as the best method of performing this function.

Accomplishment: At the minimum level routine day-to-day, cyclic and preventive maintenance will be accomplished although it will be necessary to reduce the frequency of cyclic maintenance and to delay certain specific maintenance to permit the work force to absorb the effect of new facilities. At this level the projected BMAR will be $7,685,000. At incremental level 1, the BMAR will be reduced by approximately 17%, however, the reduced frequency of cyclic maintenance will continue due to inadequate personnel ceilings. Incremental level 3 will provide funding sufficient to maintain the BMAR at a relatively stable level. Incremental level 4 provides for employment of 15 additional personnel for restoration of cyclic and specific maintenance and further reduction of the BMAR. Level 5 provides for accomplishment of the remainder of the BMAR.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No 44 Maintenance of Real Property

DECISION PACKAGE Minimum LEVEL ACTIVITY: Base Maint.Dept. FY 1982 Current LEVEL: $13,655,105
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Minimum LEVEL: $13,655,105
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE __ OF __ VARIANCE (+ OR - $ -0-

Activity Description: At the minimum level maintenance and repair to Class I and II plant property will not meet acceptable standards. This level will substantially reduce contract maintenance and necessitate a reduction in the frequency of cyclic maintenance to absorb essential maintenance and repair to new facilities. The backlog of Maintenance and Repair which cannot be accomplished will amount to $7,685,000.

Impact on Major Objectives: During FY 1982 building space supported with maintenance services will increase by 186,000 square feet. This increase in the demand for routine day-to-day, cyclic and preventive maintenance services which must be performed in-house will necessitate a reduction in the frequency of cyclic maintenance, delay other maintenance services, and result in an increase in future maintenance cost. The BMAR will increase substantially.

| Workload Indicators: | Unit | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|---|
| Buildings | Kilo Sq.Ft. | 13,249 | 14,435 |
| Pavements | Kilo Sq.Yd. | 11,503 | 11,234 |
| Heat Plants/Systems | MBTU/Hr.Cap. | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap. | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap. | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | $000 | 5,821 | 7,685 |
| E/S SERVICE WORK | NO. OF WORK TICKETS | 60,500 | 80,500 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance of Real Property

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Department
PEN 26494M
DATE 2 December 1980

FY 1982 Current
FY 1983 Minimum
PACKAGE

| Civilian Personnel | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End strength/man-years) | (364/378.5) | (364/378.5) |
| Part-time Employees | | |
| (End Strength/Man years) | | |
| Total ($000) | 8387 | 8387 |
| Reimbursible Obligations | | |
| Civilian Employees | 258 | 258 |
| (End Strength/man years) | (13/12.4) | (13/12.4) |

| Military Personnel | FY1982 Current Level | FY1983 Minimum Level |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: Base Maint.Dept FY 1983 Minimum LEVEL: $ 13,655,105
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 1 $ 14,953,425
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE __ OF __ VARIANCE (+ OR - $ +1,298,320

Activity Description: Incremental level 1 provides an additional $1,298,320 for maintenance contracts.. Includes maintenance service contracts and repair/painting contracts in support of the maintenance effort.

Impact on Major Objectives: This increment will permit some stab ilization of the existing backlog with the probability of a slight increase. The amount of maintenance and the rate of deterioration to existing facilities will remain relatively constant. The remaining backlog will be reduced to 6.4 million dollars.

| Workload Indicators: | Unit | FY1983 Minimum Level | FY1983 Incremental Level I |
|---|---|---|---|
| Buildings | Kilo Sq.Ft. | 14,435 | 14,435 |
| Pavements | Kilo Sq.Yd. | 11,234 | 11.234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap. | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap. | 16,462 | 16.462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | | 7,685 | 6,387 |
| EMERGENCY/SERVICE WORK | NO. OF WORK TICKETS | 80,500 | 80,500 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44. Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 1
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Department
PEN 26494M
DATE 2 December 1980

FY 19 83 Minimum Level
FY 19 83 Incremental Level 1
PACKAGE

| Civilian Personnel | FY1983 Minimum Level | FY1983 Incremental Level 1 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End strength/man-years) | (364/378.5) | (364/378.5) |
| Part-time Employees | | |
| End strength/man-years | | |
| Total ($000) | 8387 | 8387 |
| Reimbursible Obligations | | |
| Civilian Employees | 258 | 258 |
| (End strength/man-years | (13/12.4) | (13/12.4) |

| Military Personnel | FY1983 Minimum Level | FY1983 Incremental Level 1 |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44 Maintenance of Real Property

DECISION PACKAGE Incremental Level 3 Activity BaseMaintDept FY83 Incremental LEVEL:1 $ 14,953,425
APPN/SH: 1731106.2720 PEN: 26494M FY83 Incremental LEVEL:3 $ 15,453,425
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE OF Variance (+ OR - $ +500,000

ACTIVITY DESCRIPTION: Incremental level 3 provides an additional $500,000 for maintenance contracts necessary to maintain the backlog of essential maintenance at a relatively stable level.

IMPACT ON MAJOR OBJECTIVES: At this level funds would be sufficient for accomplishing items itentified on the existing backlog of essential maintenance at approximately the current level of accomplishment. Cyclic and preventive maintenance will continue to be performed on expanded cycles resulting in increased future cost.

| WORKLOAD INDICATORS | UNIT | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Sq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | $000 | 6,387 | 5,887 |
| E/S Tickets | NO OF Tickets | 80,500 | 80,500 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 3
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 1
FY 1983 Incremental 3
PACKAGE

| CIVILIAN EMPLOYEES | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 8387 | 8387 |
| (End Strength/Man Years) | (364/378.5) | (364/378.5) |
| Part-Time Employees | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 8387 | 8387 |
| Reimbursable Obligations | | |
| Civilian Employees | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| Total Military | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: _____

DECISION PACKAGE Incremental Level 4 Activity BaseMaintDept FY 83 Incremental LEVEL:3 $ 15,453,425
APPN/SH: 1731106.2720 PEN: 26494 FY 83 Incremental LEVEL:4 $ 18,953,425
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE OF Variance (+ OR - $ +3,500,000

ACTIVITY DESCRIPTION: This level provides an additional $400,000 to increase the workforce by fifteen man-years for support of new construction. An increase of $3,100,000 has been included for reduction of the BMAR by approximately 59%. Items identified on the existing backlog would be accomplished by contract which presently cannot be accomplished due to lack of resources.

IMPACT ON MAJOR OBJECTIVES: Funding at this level will premit resumption of normal frequencies for cyclic and preventive maintenance and permit a further reduction of the BMAR. This will result in more adequately maintained facilities and better planning and programming of the maintenance functions. The backlog of essential maintenance will decrease to 2.4 million dollars.

| WORKLOAD INDICATORS: | Unit | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Dq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Trmt Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | | 5,887 | 2,387 |
| EMERGENCY/SERVICE WORK | NO OF WORK TICKETS | 80,500 | 60,000 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 4
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 3
FY 1983 Incremental 4
PACKAGE

| CIVILIAN EMPLOYEES | FY 1983 Incremental Level 3 | FY 1983 Incremental Level 4 |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees | 8387 | 8696 |
| (End Strength/man years) | (364/378.5) | (364/393.5) |
| Part time employees | | |
| (End Strength/man years) | | |
| TOTAL ($000) | 8387 | 8696 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |

| MILITARY PERSONNEL | | |
|---|---|---|
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| TOTAL MILITARY | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 44, Maintenance Real Property

| | | | | | |
|---|---|---|---|---|---|
| DECISION PACKAGE Incremental LEVEL 5 | ACTIVITY BaseMaintDept | FY 1983 Incremental | LEVEL: 4 | $ 18,953,425 |
| APPN/SH: 1731106.2720 | PEN: 26494M | FY 1983 Incremental | LEVEL: 5 | $ 21,340,425 |
| OPBUD/SUBOPBUD: 67001 | DATE: _____ PACKAGE _ OF __ | VARIANCE (+ or - | | $ +2,387,000 |

Activity Description: Incremental Level 5 provides an additional $2,387,000 for increased maintenance contracts for accomplishing items identified on the existing backlog that presently cannot be accomplished due to lack of resources.

Impact on Major Objectives: At this level there will be a virtual elimination of the Backlog of Maintenance and Repair. The long term effect will be more adequately maintained facilities and better planning and programming of the maintenance function.

| WORKLOAD INDICATORS: | Unit | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|---|
| Buildings | Kilo Sq Ft | 14,435 | 14,435 |
| Pavements | Kilo Sq Yd | 11,234 | 11,234 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 | 681 |
| Water Plants/Systems | Kilo Gal/Day Cap | 14,511 | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/Day Cap | 16,462 | 16,462 |
| MATV Systems | Systems | 3 | 3 |
| BMAR | $000 | 2,387 | 0 |
| E/S work | NO OF Work Tickets | 60,000 | 60,000 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 44 Maintenance Real Property

DECISION PACKAGE Incremental LEVEL 5
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept
PEN 26494M
DATE 12 December 1980

FY 1983 Incremental 4
FY 1983 Incremental 5
PACKAGE

| | FY 1983 Incremental Level 4 | FY 1983 Incremental Level 5 |
|---|---|---|
| CIVILIAN EMPLOYEES | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 8696 | 8696 |
| (End Strength/Man Years) | (364/393.5) | (364/393.5) |
| Part time employees | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 8696 | 8696 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 258 | 258 |
| (End Strength/Man Years) | (13/12.4) | (13/12.4) |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 10 | 10 |
| Total | 11 | 11 |
| TOTAL MILITARY | 11 | 11 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 48 Utility Operations

DECISION UNIT OVERVIEW
APPN/SH: 1731106.2720

ACTIVITY: Base Maintenance Dept
OPBUD/SUBOPBUD: 67001
PEN(S) 26494M

DATE 12 December 1980

LONG RANGE GOAL:

To provide utilities for government owned facilities located at Camp Lejeune and New River

MAJOR OBJECTIVES:

The major objective of this decision unit is to provide uninterrupted support through:

1. Purchase and distribution of heating fuel to facilities not connected to a steam distribution system.
2. Purchase of electricity.
3. Production of steam for support of facilities connected to a steam distribution system.
4. Production and treatment of potable water.
5. Collection and treatment of sewage.
6. Operation of a Cold Storage facility.
7. Operation of a computerized utility monitoring system.

ALTERNATIVES:

1. The present method of accomplishing this function is through purchase of propane gas, kerosene and No. 2 fuel oil and distribution to storage tank located at buildings which are not served by a steam distribution system. Electricity is purchased commercially and distributed through the government owned electric distribution system. Other utilities are produced in government owned utility plants operated with Civil Service personnel authorized in the Base Maintenance Department T/O. The utility monitoring system is operated by Civil Service personnel. This method has been proven to be cost effective and reliable, and has been selected as the best method of performance.

2. Consideration was given to contract operation of utility plants.

3. Temporary discondinuance of utility support in certain areas has been considered as an extreme utility conservation measure.

4. Alternative 2 was rejected in that contracting negates management control of essential utilities support. Alternative 3 was rejected as implementing authority does not rest with the fund administrator.

ACCOMPLISHMENT:

At the minimum level essential utilities will be provided consistent with energy conservation goals. Adequate funds are available for production and purchase of utilities at the projected FY 1983 level which will necessitate adequate conservation measures to offset utility demands for new facilities.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 48 Utility Operations

| | | | | | |
|---|---|---|---|---|---|
| DECISION PACKAGE Minimum LEVEL | ACTIVITY: BaseMaintDept | FY 1982 | Current | LEVEL: | $ 19,385,442 |
| APPN/SH: 1731106.2720 | PEN: 26494M | FY 1983 | Minimum | LEVEL: | $ 19,385,442 |
| OPBUD/SUBOPBUD: 67001 | DATE: 12/2/80 PACKAGE __ OF __ | VARIANCE (+ OR - | | | $ 0 |

ACTIVITY DESCRIPTION:

The minimum level provides adequate funds for production of steam, production and treatment of water, collection and treatment of sewage, operation of UMACS and cold storage plant, and for purchase of electricity and heating fuel.

IMPACT ON MAJOR OBJECTIVES:

Adequate utility support will be provided consistent with utility conservation goals.

| WORKLOAD INDICATORS: | UNIT | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|---|
| Steam Production | Mega BTU | 1,744,738 | 1,744,738 |
| Electricity Purchased | Mega WH | 210,192 | 210,192 |
| Water Treated | Kilo Gal | 2,826,007 | 2,826,007 |
| Sewage Treated | Kilo Gal | 3,092,017 | 3,092,017 |
| Heating Fuel (direct heating) | Mega BTU | 67,627 | 67,627 |
| Refrigeration Produced | Tons | 14,828 | 14,828 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 48 Utility Operation

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Department
PEN 26494M
DATE 12 December 1980

FY 1982 Current
FY 1983 Minimum
PACKAGE

| CIVILIAN PERSONNEL | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|
| Direct Obligations | | |
| Civilian Employees ($000) | 3,856 | 4,165 |
| (End Strength/Man Years) | (159/157.3) | (159/157.3) |
| Part-time Employees | | |
| (End Strength/Man Years | | |
| TOTAL ($000) | 3,856 | 4,165 |
| Reimbursable Obligations | | |
| Civilian Employees | 11 | 11 |
| (End Strength/Man Years) | ( /.4) | ( /.4) |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 48 Utility Operatiosn

DECISION PACKAGE Incremental LEVEL 1 ACTIVITY: BaseMaintDept FY 1983 Minimum LEVEL: $ 19,385,442
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 1 $ 19,385,442
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE OF VARIANCE (+ OR - $ 0

NO ADD

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: 52 General Engineering Support

DECISION UNIT OVERVIEW ACTIVITY: Base Maintenance Department DATE 2 December 1980
APPN/SH: 1731106.2720 OPBUD/SUBOPBUD: 67001 PEN(S) 26494M

LONG-RANGE GOAL:

To provide general engineering support for the Real Property Maintenance Activity (RPMA Program at Camp Lejeune except public works engineering and fire protection.

MAJOR OBJECTIVES:

The major objectives of this decision unit are to provide for:

1. Administrative support of the Real Property Maintenance Activity Program;
2. Engineering service required by the Base Maintenance Department over and above those services provided by the Public Works Department;
3. Custodial services support for the Base Maintenance Department;
4. Pest and weed control;
5. Trash collection and exterior clean-up with maximum recycling.
6. Maintenance service work performed to other than real property;
7. Dynamic equipment inspection; and
8. Other maintenance services.

ALTERNATIVES:

1. The present method of accomplishment is through civil service and military personnel authorized on the Base Maintenance T/O, except that engineering support above the capability of the Public Works Department is contracted.
2. Consideration has been given to contracting trash collection and weed control.
3. Alternative method 2 of performance for providing trash collection service and pest and weed control has been adopted. Other functions will be accomplished by the current method.

ACCOMPLISHMENT:

At the minimum level adequate funds are available for continuation of routine and recurring functions of this decision unit at the previous year's level of accomplishment except contracting for miscellaneous services. At incremental level 1 an additional $16,900 will be available for continued contracting of engineering support services. Incremental level 3 provides $1,123,775 for conducting engineering studies required for implementation of federal, state, and local environmental law and other mission related studies. At incremental level 4, $55,699 will be available to provide the the Natural Resources and Environmental Affairs Division with three additional employees needed in administration of the Natural Resources and Environmental Affairs Program, $50,000 for two additional personnel and equipment cost for servicing oil separators under construction; and $30,000 for two additional employees for the Base Maintenance Finance and Accounting Office needed for accurate financial accounting for all material in progress and for operation of the source data entry system.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 52 General Engineering Support

DECISION PACKAGE Minimum LEVEL ACTIVITY: BaseMaintDept FY 1982 Current LEVEL: $ 2,487,155
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Minimum LEVEL: $ 2,470,255
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ -16,900

ACTIVITY DESCRIPTION:

Real property maintenance administration, contract engineering support environmental services, pest and weed control, trash collection, exterior clean-up, service work to other than real property, dynamic equipment inspection and other maintenance services. The current level of funding is inadequate to cover contracting for miscellaneous services.

IMPACT ON MAJOR OBJECTIVES:

Funds will be available for continuing routine and recurring functions at the current level of accomplishment, except for contracting miscellaneous engineering services.

| WORKLOAD INDICATORS: | UNIT | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|---|
| Replacement value of real property facilities | $000 | | |
| Number of Civilian personnel (Base Maintenance) | E/S | 672 | 672 |
| Number of Military personnel (Base Maintenance) | E/S | 50 | 50 |
| Trash collected | Kilo CY | 879 | 879 |
| Building space with custodial Services | Kilo CF | 42 | 42 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 52 General Engineering Support

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 19 82 Current
FY 19 83 Minimum
PACKAGE

| | FY 1982 Current Level | FY 1983 Minimum Level |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 1246 | 1246 |
| (End Strength/Man Years) | (64/61.2) | (64/61.2) |
| Part-time employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 1246 | 1246 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 83 | 83 |
| (End Strength/Man Years) | (4/4.2) | (4/4.2) |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 4 | 4 |
| Total | 5 | 5 |
| TOTAL MILITARY | 5 | 5 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 52 General Engineering Support

DECISION PACKAGE: Incremental LEVEL 1 ACTIVITY: BaseMaintDept FY 1983 Minimum LEVEL: $ 2,470,255
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 1 $ 2,487,155
OPBUD/SUBOPBUD: 67001 DATE: 12/2/80 PACKAGE __ OF __ VARIANCE (+ OR - $ +16,900

ACTIVITY DESCRIPTION:
Incremental level 1 provides $16,900 for contracting miscellaneous services.

IMPACT ON MAJOR OBJECTIVES:
This level will provide for continued contracting of engineering support services at the current levels.

| WORKLOAD INDICATORS: | UNIT | FY 1983 Minimum Level | FY 1983 Incremental Level 1 |
|---|---|---|---|
| Replacement value of real property facilities | $000 | | |
| Number of civilian personnel (Base Maintenance) | E/S | 672 | 672 |
| Number of military personnel (Base Maintenance) | E/S | 50 | 50 |
| Trash collected | Kilo CY | 879 | 879 |
| Building Space with custodial services | Kilo CF | 42 | 42 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 52 General Engineering Support

DECISION PACKAGE Incremental LEVEL 1
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 1983 Minimum
FY 1983 Incremental 1
PACKAGE

| | FY 1983 Minimum Level | FY 1983 Incremental Level 1 |
|---|---|---|
| CIVILIAN PERSONNEL | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 1246 | 1246 |
| (End Strength/Man Years) | (64/61.2) | (64/61.2) |
| Part-time employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 1246 | 1246 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 83 | 83 |
| (End Strength/Man Years) | (4/4.2) | (4/4.2) |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 4 | 4 |
| Total | 5 | 5 |
| TOTAL MILITARY | 5 | 5 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 52 General Engineering Support

| | | | | | |
|---|---|---|---|---|---|
| DECISION PACKAGE: Incremental LEVEL 3 | ACTIVITY: BaseMaintDept | FY 1983 | Incremental | LEVEL:1 | $ 2,487,155 |
| APPN/SH: 1731106.2720 | PEN: 26494M | FY 1983 | Incremental | LEVEL:3 | $ 3,610,930 |
| OPBUD/SUBOPBUD: 67001 | DATE: 12/2/80 PACKAGE __ OF __ | VARIANCE (+ OR - | | | $ 1,123,775 |

ACTIVITY DESCRIPTION:

Incremental level 3 provides 1,023,775 for conducting the miscellaneous engineering studies previously reported to Headquarters, Marine Corps on Base Command letter PWO:04:TRA:hff:11000 of 29 August 1980. $100,000 has also been included for an impact assessment study included on POM-82 and previous budget submissions.

IMPACT ON MAJOR OBJECTIVES:

Funds will be available for the following projects, which are required for compliance with local, state and federal law:

1. Soil Erosion Control. $21,000

Soil erosion at Camp Lejeune is becoming an ever-increasing problem, as evidenced by recent citations for violations of federal and state laws. Camp Lejeune has been cited for violation of the Federal Clean Water Act by the Army Corps of Engineers and by LANTDIV, NAVFACENGCOM, FY 80 Update. In addition, Camp Lejeune is in violation of State of North Carolina Sedimentation Control regulations. Heavy use of tank trails and forest road by tanks, heavy equipment and engineering vehicles has resulted in soil moving from training areas into streams and wetlands. As a result, suspended solids in streams have disturbed fish and shellfish breeding areas and caused filling-in of wetlands. This threatens bird, game, fish and shellfish populations, which Camp Lejeune is required to protect under the National Environmental Policy Act of 1969. Failure to fund an engineering study for evaluation and correction of this base wide problem will result in continued non-compliance with federal and state laws.

2. Field Sanitation. $25,000

Present methods of field sanitation at Camp Lejeune have resulted in a citation being issued by LANTDIV, NAVFACENGCOM, FY 80 Update, for non-compliance with the Federal Clean Water Act. Also, the use of latrines in the field does not meet State of North Carolina regulations as contained in the N. C. Ground Absorption-Sewage DisposalSystems Act of 1973. Seepage from field latrines poses the danger of both contaminated ground water supplies and contaminated shellfish. Failure to fund a study of this problem will result in continued non-compliance with federal and state laws.

3. SPCC Plan for Hazardous Material and Waste. $50,000

A plan for handling and disposal of hazardous material and waste at Camp Lejeune is required by the Federal Resources Conservation and Recovery Act and by Marine Corps Bulletin 6280 of 1 May 1980. Failure to develop such a plan will result in non-compliance with federal law.

4. Environmental Impact Statement. $750,000

Environmental regulations require an environmental impact statement for Marine Corps Base, Camm Lejeune, N. C. This statement is required by the National Environmental Policy Act of 1969, as amended by Public Law 91-190 42 USC, Section 4321. Failure to fund this requirement will result in continued non-compliance with federal law.

5. Red-cockaded Woodpecker Research. $32,494

Inventory of endangered red-cockaded woodpecker habitat indicates the need for a technical study of the bird habitat for compliance with MCO 11015.4B and the Endangered Species Act of 1973, Public Law 93-205. Failure to fund this requirement will result in continued non-compliance with this law.

6. Atlantic Loggerhead Sea Turtle Research. $20,587

Threatened Atlantic Loggerhead Sea Turtle nesting activity at Onslow Beach should be documented through a technical study. Failure to fund this study will result in continued noncompliance with MCO 11015.4B and the Endangered Species Act of 1973, Public Law 93-205.

7. Black Bear Research. $19,694

Under the provisions of the National Environmental Policy Act of 1969, Camp Lejeune is required to properly manage the black bear population aboard the base. This includes the control of numbers to prevent over-population and the institution of safeguards to prevent depletion or disappearance. It also includes the protection of Base personnel from bear hazards. At present little is known about black bears aboard Camp Lejeune and without such knowledge management will be impossible. Adequate funding for research into black bear populations, habitats, behavior and possible methods of control is required to assist the Base in management.

8. Treated water storage tanks at Bldg MCAS-110 and complete distribution system for MCAS(H) and Camp Geiger areas. $25,000

The MCAS(H) and the Camp Geiger distributed systems are interconnected with an eight-inch supply line. The water is treated at Building MCAS-110 and pumped into distribution supplying both systems. The MCAS system has two elevated storage tanks with a total capacity of 200,000 gallons, and a ground storage of 80,000 gallons with a 2100 g.p.m. booster pumping station. The ground storage is filled manually from the distribution system by opening and closing a gate valve on the street. If the valve is opened more than one quarter turn the water recirculates from storage to distribution to storage. This process drains the elvated tanks. The operator also has to open and close underground valves at the MCAS plant to regulate the flow of water to the Camp Geiger area. This is necessary to keep the water level up in the MCAS elevated tanks without overflowing the Camp Geiger elevated tank. In some areas the flow is restricted because interconnecting lines are too small.

The MCAS water plant has two ground storage tanks with a total capacity of 425,000 gallons. The plant treatment capacity is 24pp g.p.m. or 3.4 M.G.D. and pumping capacity to distribution is 2500 g.p.m. or 3.5 M.G.D. The storage tanks are 12' deep and the pumps break suction when water level is down to three feet. This means that only 300,000 of the 425,000 gallons can be used. This does not give enough storage at any time, especially during peak demands.

9. Addition of Tertiary Treatment to Onslow Beach and Rifle Range Sewage Treatment Plants. $10,000

As a result of the implementation by the state of North Carolina of extremely stringent total coliform standards for sewage treament plants putting treated effluent into shellfish areas, difficulties have been encountered at the Onslow Beach and Rifle Range plants in meeting these standards. A study is required to determine the type of upgrade required at these plants to enable them to consistently meet the requirements of NPDES Permit.

10. Enlarging Geiger Sewage Treatment Plant. $15,000

The Geiger Sewage Treatment Plant has a capacity of 1,600,000 g.p.d. Additionally, the plant has tertiary treatment facilities. Loadings at the plant in excess of 1,300,000 gallons per day have been experienced, with occasional peak loadings at the capacity of the plant. Additional loading of the plant beyond present levels will create a situation of over capacity at the plant. A study to determine the requirements for expansion of the plant and the type of expansion is required.

11. Central Heating Plant, Building 1700. $25,000

In the past several years, many major modifications have been made at the Central Steam Plant, Building 1700. Problems have been experience with the coal conveying system, the ash pulling system, the flame safety controls system and electrostatic precipitators - all peicemeal contract modifications to the plant. Additional improvements to the plant are required. A study of the entire plant, along with manning requirements is needed. The study would cover such areas as the elimination of problems and deficiencies of the existing systems and equipment, needed modifications and expansions and manning requirements.

12. Utility Requirements - Hadnot Point Area. $30,000

A study is needed to determine expansion and upgrade requirements to all utilities in the Second Marine Division barracks and shop areas, including sewage, electricity, water and steam. The study is needed to determine the impact of the future construction of new barracks and new shops on station utilities.

13. Brown's Island Target and Bombing Range $100,000

$100,000 is required for contracting an impact assessment on revision and expansion of Brown's Island Target and Bombing Range. CMC ltr LFF-S-JMK-jwl of 28 Ict 77 advised that a previously submitted statement was inadequate and recommended the use of a commercial firm experienced in the environmental impact process. Preparation of the required assessment is beyond the capability of the in-house staff. This is also reflected as a FY 1979 Midyear Review deficiency. Failure to fund this requirement will result in further dealy in improvement and expansion of this training range.

DECISION UNIT NO. 52 General Engineering Support

Incremental Level 3 (Continued)

| WORKLOAD INDICATORS | UNIT | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|---|
| Replacement value of real property facilities | $000 | | |
| Number of civilin personnel (Base Maintenance) | E/S | 672 | 672 |
| Number of military personnel (Base Maintenance) | E/S | 50 | 50 |
| Trash collected | Kilo CY | 879 | 879 |
| Building Space with Custodial Services | Kilo CF | 42 | 42 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 52 General Engineering Support

DECISION PACKAGE _____ LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 1
FY 1983 Incremental 3
PACKAGE _____

| | FY 1983 Incremental Level 1 | FY 1983 Incremental Level 3 |
|---|---|---|
| **CIVILIAN PERSONNEL** | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 1246 | 1246 |
| (End Strength/Man Years) | (64/61.2) | (64/61.2) |
| Part-time employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 1246 | 1246 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 83 | 83 |
| (End Strength/Man Years) | (4/4.2) | (4/4.2) |
| **MILITARY PERSONNEL** | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 4 | 4 |
| Total | 5 | 5 |
| TOTAL MILITARY | 5 | 5 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: 52 General Engineering Support

DECISION PACKAGE Incremental LEVEL 4 ACTIVITY: Base Maint. Dept FY 1983 Incremental LEVEL: 3 $3,610,930
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 4 $3,746,629
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE OF VARIANCE (+ OR -) $ + 135,699

ACTIVITY DESCRIPTION:

Incremental level 4 provides $55,699 for staffing the Natural Resources and Environmental Affairs Division with three additional employees; $40,000 for two additional personnel for servicing oil separators under construction; $10,000 for purchasing necessary equipment; and $30,000 for employm ent of two additional civilians for operation of source data entry equipment and improvement of Base Maintenance Financial Accounting.

IMPACT ON MAJOR OBJECTIVES:

1. Maintenance of Pollution Abatement Facilities

MilCon P996, Industrial Waste Collection and treatment facilities, presently under construction, includes a relatively large number of oil and water separators, containment basins, lift stations and other devices requiring maintenance. These will begin coming on line in six to twelve months, according to Resident Officer in Charge of Construction, Camp Lejeune, A two man crew with service truck and supporting equipment would be the minimum requirement. The estimated cost of personnel is $40,000 and equipment would be $10,000.

2. Increase of Administrative Staff of the NREA Division. During the past several years Federal and State environmental laws have increased administrative demands upon the Natural Resources and Environmental Affairs Division. The following personnel not presently authorized are required to accomplish the increased workload.

a. A GS-09 Soil Conservation Technician to assist with the correction of existing erosion problems and continuing erosion problems associated with mechanized training; estimated cost $20,000.

b. A GS-09 Physical Science Technician to implement in oil and other hazardous material spill prevention, clean up and recycling/recovery program; estimated cost $20,000.

c. One GS-04 Primary Collection Agent to assist with the correction of existing problems associated with accounting procedures involved with the collection of public funds derived from the sale of hunting, fishing, and trapping permits; estimated cost $15,699.

3. This increment will also provide personnel needed for accurate financial accounting for all material in progress from the time the documents are submitted until obligations are posted to official accounting records and manpower necessary for operation of scan data equipment in connection with further expanding Base Maintenance Management information systems. Failure to fund this requirement will result in a continued deficiency in accounting for material and service requisitions committing Base Maintenance funds which have not been posted to the official accounting records and management officials will be deprived of needed information for decision making.

| WORKLOAD INDICATORS: | UNIT | FY 1983 Incremental 3 | FY 1983 Incremental 4 |
|---|---|---|---|
| Replacement value of real property facilities | $000 | | |
| Number of civilian personnel (Base Maintenance) | E/S | 672 | 679 |
| Number of military personnel (Base Maintenance) | E/S | 50 | 51* |
| Trash collected | Kilo CY | 879 | 879 |
| Building Space with Custodial Services | Kilo CF | 42 | 42 |

*Assistant Wildlife Protector

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 52 General Engineering Support

DECISION PACKAGE Incremental LEVEL 4
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26494M
DATE 2 December 1980

FY 1983 Incremental 3
FY 1983 Incremental 4
PACKAGE

| | FY 1983 Incremental 3 | FY 1983 Incremental 4 |
|---|---|---|
| CIVILIAN PERSONNEL | | |
| Direct Obligations | | |
| Civilian Employees ($000) | 1246 | 1331 |
| (End Strength/Man Years) | (64/61.2) | (71/68.2) |
| Part-time employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 1246 | 1331 |
| Reimbursable Obligations | | |
| Civilian Employees ($000) | 83 | 83 |
| (End Strength/Man Years) | (4/4.2) | (4/4.2) |
| MILITARY PERSONNEL | | |
| Marine Corps Military | | |
| End Strength | | |
| Officer | 1 | 1 |
| Enlisted | 4 | 5 |
| Total | 5 | 6 |
| TOTAL MILITARY | 5 | 6 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
Decision Unit: No. 56 MINOR CONSTRUCTION

DECISION UNIT OVERVIEW ACTIVITY: Base Maintenance Dept. Date 2 Dec 1980
APPN/SH: 1731106.2720 OPBUD/SUBOPBUD: 67001 PEN(S) 26494M

Long-Range Goal: To accomplish needed identifiable and measurable minor construction which can be accomplished within the approval authority of the Commanding General.

Major Objectives: To accomplish required erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion or replacement of existing facilities to the extent of local approval authority, on a timely basis.

Alternatives:

1. The present method of accomplishment is through use of Civil Service personnel authorized on the Base Maintenance T/O, to the extent of manpower availability. The remaining work is accomplished by Public Works contract.

2. Consideration was given to greater reliance on Public Works contract, however, this alternative was rejected due to limited scope of construction and increased administrative effort with prospects of little or no economic advantage.

3. The present method of accomplishing this function has proven cost effective and responsive and can be accomplished according to its relative priority within the greater maintenance and repair program, and has been selected as the best method of accomplishing minor construction.

Accomplishments: The minimum level is adequate for accomplishing 125 locally approved minor construction projects. At incremental level (1) thirty-two additional projects will be completed.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 56 MINOR CONSTRUCTION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| DECISION PACKAGE MINIMUM LEVEL | | ACTIVITY: | Base Maint. Dept. | FY 1982 | Current | LEVEL: | $500,634 |
| APPN/SH: 1731106.2720 | PEN: | 24694M | | FY 1983 | Minimum | LEVEL: | $500,634 |
| OPBUD/SUBOPBUD: 67001 | DATE: | 2 Dec. 80 | PACKAGE ___ OF ___ | VARIANCE (+OR - | | $ | 0 |

Activity Description: The minimum level includes adequate funds for completion of 125 minor construction projects that are considered most essential. At this level 32 projects with an estimated cost of $128,000 cannot be accomplished.

Impact on Major Objectives: This level of funding is adequate for accomplishing the most needed locally approved minor construction projects, but is inadequate to accomplish minor construction requirements at the rate generated. At this level 32 projects will have to be deferred.

| Workload Indicators: | FY 1983 Minimum Level |
|---|---|
| Replacement value of Real Property Facilities ($000) | $1,251,177 |
| Number of Projects | 125 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 56 MINOR CONSTRUCTION

DECISION PACKAGE MINIMUM LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maint. Dept.
PEN 26494M
DATE 2 Dec 1980

FY 1982 Current Level
FY 1983 Minimum Level
PACKAGE

| CIVILIAN PERSONNEL | FISCAL YEAR 1982 CURRENT LEVEL | FISCAL YEAR 1983 MINIMUM LEVEL |
|---|---|---|
| Direct Obligations | 161 | 161 |
| Civilian Employees($000) | | |
| (End Strength/Man-Years) | (8/7.8) | (8/7.8) |
| Part-Time Employees | | |
| (End Strength/Man-Years) | | |
| Total ($000) | 160 | 160 |
| REIMBURSABLE OBLIGATIONS | | |
| Civilian Employees ($000) | 102 | 102 |
| (End Strength/Man-Years) | (5/4.8) | (5/4.8) |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 56 MINOR CONSTRUCTION

DECISION PACKAGE INCREMENTAL LEVEL 1 ACTIVITY: Base Maint. FY 1983 Minimum LEVEL: $500,634
APPN/SH: 1731106.2720 PEN: 26494M FY 1983 Incremental LEVEL: 1 $628,634
OPBUD/SUBOPBUD: 67001 DATE: 2 Dec 80 PACKAGE __ OF __ VARIANCE (+ OR - $+128,000

Activity Description: Incremental Level 1 provides an additional $128,000, adequate to finance an additional thirty-two projects.

Impact on Major Objectives: Minor construction funds are used to accomplish the requirements of military organizations which are highly mobile and require frequent alterations and expansions of facilities to accomodate organizational changes. Representive projects included in this increment are security fences, upgrading of electric power to facilities and converting smaller buildings having energy inefficient multiple cooling units to control air conditioning systems. Funding of Incremental Level 1 will allow the accomplishment of minor construction at the rate generated, thereby preventing urgently needed projects from being backlogged.

Workload Indicators:

| | |
|---|---|
| Replacement Value of Real Property Facilities ($000) | $1,251,177 |
| Number of Projects | 157 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 56 MINOR CONSTRUCTION

DECISION PACKAGE INCREMENTAL LEVEL 1
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY: Base Maint. Dept.
PEN 26494M
DATE 2 Dec 1980

FY 1983 Minimum Level
FY 1983 Incremental Level 1
PACKAGE

| CIVILIAN PERSONNEL | FISCAL YEAR 1983 MINIMUM LEVEL | FISCAL YEAR 1983 INCREMENTAL LEVEL 1 |
|---|---|---|
| Direct Obligations | 161 | 161 |
| Civilian Employees ($000) | | |
| (End Strength/Man-Years) | (8/7.8) | (8/7.8) |
| Part-Time Employees | | |
| (End Strength/Man-Years) | | |
| Total ($000) | 160 | 160 |
| REIMBURSABLE OBLIGATIONS | | |
| Civilian Employees ($000) | 102 | 102 |
| (End Strength/Man-Years) | (5/4.8) | (5/4.8 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT: No. 66 Unaccom Pers Spt

DECISION UNIT OVERVIEW
APPN/SH: 1731106.2720
ACTIVITY: Base Maintenance Dept
OPBUD/SUBOPBUD: 67001
PEN(S) 26495M
DATE 2December 1980

LONG RANGE GOAL:

To provide essential maintenance services other than real property maintenance for batchelor housing support at Camp Lejeune and New River.

MAJOR OBJECTIVES:

To provide necessary maintenance support for installation, maintenance and repair of equipment, furniture and furnishings of BEQ's and supporting facilities.

ALTERNATIVES:

1. The present method of accomplishment is through Civil Service personnel authorized on the Base Maintenance T/O.
2. Consideration has been given to contract performance. This alternative was rejected for reasons of administration and responsiveness.
3. The present method has been selected as the best method of performance. To the extent practical, contracts for new equipment include installation. Other service includes a variety of relatively small jobs which can best be performed by the in-house work force. The nature of some of the equipment supported by this decision unit necessitates quick response. Further contracting would be difficult to administer and response time would be increased.

ACCOMPLISHMENT:

At the minimum level the major objectives of this decision unit will be accomplished.

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 66 Unaccom Pers Spt

| | | | | | |
|---|---|---|---|---|---|
| DECISION PACKAGE Minimum LEVEL | ACTIVITY: BaseMaintDept | FY 1982 | Current | LEVEL: | $ 346,579 |
| APPN/SH: 1731106.2720 | PEN: 26495M | FY 1983 | Minimum | LEVEL: | $ 346,579 |
| OPBUD/SUBOPBUD: 67001 | DATE: 2 Dec 80 PACKAGE __ OF __ | VARIANCE (+ OR - | | | $ 0 |

ACTIVITY DESCRIPTION:

Maintenance and installation of personnel support equipment including messhall and galley equipment and EQ/BOQ furnishings and equipment.

IMPACT ON MAJOR OBJECTIVES:

Equipment installation and other maintenance services will be provided as required, and the major objectives of the program will be accomplsihed.

| WORKLOAD INDICATOR: | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Kilo SF of personnel support buildings | 5,206 | 5,206 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM FY 1983
DECISION UNIT No. 66 Unaccom Pers Spt

DECISION PACKAGE Minimum LEVEL
APPR/SH 1731106.2720
OPBUD/SUBOPBUD 67001

ACTIVITY Base Maintenance Dept.
PEN 26496M
DATE 2 December 1980

FY 1982 Current
FY 1983 Mimimum
PACKAGE

| CIVILIAN PERSONNEL | FY 1982 Current Level | FY 1983 Current Level |
|---|---|---|
| Civilian Employees ($000) | 212 | 212 |
| (End Strength/Man Years) | (10/9.6) | (10/9.6) |
| Part-time Employees ($000) | | |
| (End Strength/Man Years) | | |
| TOTAL ($000) | 212 | 212 |

OPERATIONS, MARINE CORPS
PROGRAM OBJECTIVE MEMORANDUM BY 1983
DECISION UNIT: No. 66 Unaccom Pers Spt

| | | | | | |
|---|---|---|---|---|---|
| DECISION PACKAGE: Incremental LEVEL 1 | ACTIVITY: BaseMaintDept | FY 1983 | Minimum | LEVEL: | $ 346,579 |
| APPN/SH: 1731106.2720 | PEN: 26496M | FY 1983 | Incremental | LEVEL: 1 | $ 346,579 |
| OPBUD/SUBOPBUD: 67001 | DATE: 2 Dec 80 PACKAGE __ OF __ | VARIANCE (+ OR - | | | $ 0 |

No add

## OCCUPATIONAL HEALTH AND SAFETY DEFICIENCIES

1. Training and Education - Negative

2. Equipment - Negative

3. Facilities: The following projects have been reflected in Decision Unit 44 at Incremental Level 1.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 1

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | | | | |
|---|---|---|---|---|---|
| 4 | 37 | 728 | 902 | 908 | 1004 |
| 11 | 45 | 740 | 904 | 914 | 1005 |
| 18 | 80 | 780 | 905 | 916 | 1011 |
| 25 | 311 | 816 | 906 | 928 | 1012 |
| 33 | 331 | 901 | 907 | 1002 | 1014 |
| | | | | | 1015 |

4. Estimated Cost: $84,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work place

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 2

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | |
|---|---|---|
| 1100 | 1115 | 1209 |
| 1102 | 1117 | 1211 |
| 1104 | 1118 | 1302 |
| 1105 | 1120 | 1304 |
| 1107 | 1200 | 1308 |
| 1108 | 1203 | 1312 |
| 1114 | 1207 | 1212 |

4. Estimated Cost: $86,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 3

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Hadnot Point

| | | | |
|---|---|---|---|
| 1400 | 1503 | 1706 | 1824 |
| 1401 | 1504 | 1708 | 1847 |
| 1402 | 1601 | 1800 | 1916 |
| 1403 | 1610 | 1808 | 1919 |
| 1408 | 1611 | 1811 | |
| 1500 | 1613 | 1812 | |

4. Estimated Cost: $83,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 4

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Camp Geiger, French Creek, and Rifle Range

| | | | | | |
|---|---|---|---|---|---|
| CG-1 | RR-14 | RR-470 | TC-723 | TC-761 | TC-952 |
| FC-100 | RR-15 | TC-471 | TC-730 | TC-771 | TC-1021 |
| FC-101 | RR-85 | TC-474 | TC-731 | TC-823 | TC-1022 |
| FC-200 | RR-92 | TC-563 | TC-733 | TC-831 | TC-1023 |
| RR-6 | TC-341 | TC-720 | TC-734 | TC-832 | TC-1030 |
| RR-10 | TC-362 | TC-721 | TC-735 | TC-834 | TC-1031 |
| RR-13 | TC-462 | TC-722 | TC-760 | TC-900 | |

4. Estimated Cost: $99,000

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work place

1. Activity Name: Marine Corps Base, Camp Lejeune, N. C. 28542

2. Project No.: 5

3. Project Title: Correct OSHA Deficiencies (Electrical Grounding and and Bonding)in the following buildings:

Montfort Pt., Onslow Beach, Courthouse Bay, Tarawa Terrace & Midway Park

| | | | | | |
|---|---|---|---|---|---|
| M-103 | M-602 | BB-32 | BB-71 | TT-38 | TT-2463 |
| M-112 | BA-106 | BB-43 | BB-80 | TT-41 | TT-2477 |
| M-136 | BA-138 | BB-48 | BB-83 | TT-42 | STT-50 |
| M-170 | BA-166 | BB-49 | BB-174 | TT-49 | STT-69 |
| M-171 | BB-3 | BB-50 | BB-175 | TT-2453 | LCH-4000 |
| M-178 | BB-9 | BB-51 | BB-176 | TT-2455 | LCH-4014 |
| M-302 | BB-16 | BB-68 | BB-177 | TT-2457 | LCH-4022 |
| M-303 | BB-31 | BB-69 | TT-36 | TT-2461 | LCH-4023 |

4. Estimated Cost: $98,500

5. Risk Assesment Code: 2B

6. Hazard Category Code: II

7. Reference: OSHA 1910.308 and 1910.309

8. Current Situation:

Many Buildings at Camp Lejeune were constructed in 1942/1943. The electrical deficiencies are numerous, varied, and widespread as described in the 1977 Base Safety Inspection, applying the Occupational Safety and Health Administration (OSHA) Standards and the National Electrical Code.

9. Building Mission Support

Provide housing, Training Facilities, Logistical Support and certain administrative support for Tenant Fleet Marine Force Commands and other units assigned.

10. General Discrepancies

(a) Main electrical panels are not bonded to grounding rod or water pipe system.
(b) Main panel neutral bar not bonded to enclosure or conduit.
(c) Junction boxes not bonded.
(d) Non grounding type receptacles or grounded type being used, and not bonded to conduit system.
(e) Two-wire romex being used with conduit only used for mechanical protection.
(f) More than (1) service to buildings, main switches not grouped together, main switches not marked, main switches unaccessible because of improper storage of equipment or partitions built around switches.
(g) Proper color codes not used for wiring.

11. Description of Work to be Done

Correction of various OSHA Standards Violations in order to provide safe and healthful work places.

POM-83

MAINTENANCE OF REAL PROPERTY

INITIATIVES

1. Decision Unit: General Engineering Support

a. Natural Resources Management.

Funds in the amount of $158,440 have been included at the Minimal level for routine support of the administrative staff of the Natural Resources and Environmental Affairs Division and clean-up of minor oil spills. At incremental level 3, $1,018,775 has been included for contracting the following environmental studies (Ref CG, MCB, CLNC ltr PWO:04:TRA:hff 11000 of 21 Aug 80 to CMC Code LFF-2)

| | | |
|---|---|---|
| 1. | Soil Erosion Control | $ 21,000 |
| 2. | Field Sanitation | 25,000 |
| 3. | SPCC Plan for Hazardous Material and Waste | 50,000 |
| 4. | Environmental Impact Statement for MCB, CLNC | 750,000 |
| 5. | Red-cockaded Woodpecker Research | 32,494 |
| 6. | Atlantic Loggerhead Sea Turtle Research | 20,587 |
| 7. | Black Bear Research | 19,694 |
| 8. | Impact Assessment of Browns Island Target Bombing Range (Not included on CG, MCB, CLNC ltr PWO:04:TRA:hff 11000 of 21 Aug 80) | 100,000 |

Level 4 includes $55,699 for increasing the administrative staff as follows:

| | |
|---|---|
| One Soil Conservation Technician GS-09 | $20,000 |
| One Physical Science Technician GS-09 | 20,000 |
| One Cash Collection Agent GS-04 | 15,699 |

$50,000 has been included to provide personnel and equipment for servicing oil separators presently being installed.

b. Pest Management and Control. No training of pest controllers required.

c. Fire Protection. N/A

d. Engineering Services

Required engineering services identified and reported as a result CMC Message 231510Z are included in increment level 3.

| | | |
|---|---|---|
| 1. | Soil Erosion Control | $ 21,000 |
| 2. | Field Sanitation | 25,000 |
| 3. | SPCC Plan for Hazardous Material and Waste | 50,000 |
| 4. | Environmental Impact Statement for MCB, CLNC | 750,000 |
| 5. | Red-cockaded Woodpecker Research | 32,494 |
| 6. | Atlantic Loggerhead Sea Turtle Research | 20,587 |

| | | |
|---|---|---|
| 7. | Black Bear Research | $ 19,694 |
| 8. | Impact Assessment of Browns Island Target Bombing Range (Not included on CG, MCB, CLNC ltr PWO:04:TRA:hff 11000 of 21 Aug 80 | 100,000 |
| 9. | Treated water storage tanks at Bldg. MCAS-110 and complete distribution system for MCAS(H) and Camp Geiger areas. | 25,000. |
| 10. | Addition of Tertiary Treatment to Onslow Beach and Rifle Range Sewage Treatment Plants. | 10,000 |
| 11. | Enlarging Geiger Sewage Treatment Plant. | 15,000 |
| 12. | Central Heating Plant, Building 1700. | 25,000 |
| 13. | Development of Utility Target Data. | 30,000 |
| 14. | Utility Requirements - Hadnot Point Area | 30,000 |

2. Decision Unit: Maintenance of Real Property (M1) and Minor Construction (R1).

a. Incremental level 3 of this decision unit represents the equivalent of the estimated Maintenance and Repair/Minor Construction annual work plan for FY 1983.

3. All Decision Units.

At this point new requirements of the Safe Drinking Water Act, the Resources Recovery Act and changes to the Clean Air Act and Federal Water Pollution Control Act are both administrative and operational. Increased requirements are identified in paragraph 1a above.

Operations

file
POM 82 FOLDER

BASE MAINTENANCE DEPARTMENT
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/REJ/mkt
7000
NOV 15 1979

From: Base Maintenance Officer
To: Assistant Chief of Staff, Comptroller
Via: Assistant Chief of Staff, Facilities

Subj: POM 82; submission of

Ref: (a) CG ltr COMP-B/BL/sbd 7100 of 29 Oct 1979

Encl: (1) Base Maintenance Department POM 82

1. In accordance with reference (a), enclosure (1) is submitted.

T. R. BAISLEY

Initiatives in Real Property Maintenance Management

1. Decision Unit: General Engineering Support

a. Natural Resources Management. Natural resources management initiatives are identified in Incremental Levels 4 and 5 of Decision Unit Number 52.

b. Pest Control Operator Training. Training of one pest control operator - Estimated Cost $1,700. (Fund Administrator 10 funds involved. No included in Base Maintenance decision units.)

c. Fire Protection. Not applicable to Base Maintenance.

2. Decision Unit: Utility Operations

a. Utility Systems Meters

(1) Twelve electric meters (KW + KWH) magnetic tape type for connection to the Utilities Monitoring System are required for metering geographic area consumption. Estimated Cost $66,000. (R2 Minor construction involved. Not included in Base Operations Decision Units.)

(2) Six steam meters for metering consumption in the following geographic areas:

(a) Central Area
(b) 1st Div Area
(c) 2nd Div Area
(d) 3d Div Area
(e) 4th Div Area
(f) 5th Div Area

Estimated Cost $94,000. (R2 Minor construction funds involved. Not included in Base Operations Decision Units.)

(3) Six water meters are required for metering consumption in the following geographic areas:

(a) Naval Hospital
(b) French Creek
(c) Industrial Area
(d) Paradise Point
(e) Berkley Manor
(f) Midway Park

Estimated Cost $61,000. (R2 Minor construction funds involved. Not included in Base Operations Decision Units.)

b. Utility Energy Engineering Studies. Development of Utility Target Data (Base-wide). Estimated Cost $100,000. (Included in Level 5 of Decision Unit Number 52).

c. Utility Engineering Program (EEP)

(1) Expansion of Utility Monitoring and Control System. Control of heating and air conditioning systems of 25 additional buildings. Control will include peak demand, night temperature setback, and energy consumption control.

Estimated Cost for above - $96,000
MBTU/year savings - 8,934

(R2 minor construction funds involved - not included in Base Operation Decision Units.)

(2) Retrofits existing mercury vapor street lighting and area lighting with high pressure sodium bulbs in Hadnot Point area.

Estimated Cost for above - $110,000
MBTU/year savings - 15,900

(R2 minor construction funds involved - not included in Base Operation Decision Units.)

(3) Radio frequency control on water heaters and air conditioning in family housing (Capehart and Paradise Point areas). Control is to be tied to the existing Utilities Monitoring and Control System.

Estimated Cost for above - $110,000
MBTU/year savings - 8,120

(Family Housing funds involved - not included in Base Operation Decision Units.)

(4) Replace existing incandescent lighting with fluorescent in hallways, task areas, etc. of BEQ's.

Estimated Cost for above - $88,000
MBTU/year savings - 9,000

(R2 minor construction funds involved - not included in Base Operation Decision Units.)

(5) Install electric hot water heaters in various buildings that presently require the year-round use of building boilers to provide hot water. Buildings TC-601, TC-200, and M-230 are examples of buildings with boilers that could be shut down.

Estimated Cost for above - $11,000
MBTY/year savings - 3,900

(Included in Minor Construction, Band 3.)

(6) Extend steam line from line supplied by main steam plant BB9 to buildings BB-48 and BB-49 and abandon boilers.

Estimated Cost for above - $35,000
MBTU/year savings - 1,100

(R2 minor construction funds involved - Not included in Base Operation Decision Units.)

3. All Decision Units - Environmental Matters. Requirements for compliance with local, state, and federal environmental regulations are specifically identified in Incremental Level 5 of Decision Unit Number 52.

# PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

Decision Unit No: 30

DECISION UNIT: Base Communications

ACTIVITY DESCRIPTION: At the minimum level funds are adequate for the administration of the telephone system, purchase of essential telephone service for MCAS(H), New River; rental of trunks and equipment for Marine Corps Base owned telephone system and payments for long distance toll charges. This level of funding is inadequate for purchase of some needed material required for maintenance and operation of the Base owned system.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Base Communcations | $543,343 | $28,597 | $571,940 | | | |
| Military End Strength | 19 | | 19 | | | |
| Civilian End Strength | 15 | | 15 | | | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit |
|---|---|
| Number of Main Stations | 3,199 |
| Number of Telephones | 7,253 |
| Number of Data Circuits | 114 |

PART II - DETAIL BY INCREMENTAL ITEM

TLE: Base Communcations (Incremental I) Decision Unit No. 30

SCRIPTION OF ITEM: Incremental I contains funds for purchase of sufficient material for maintaining the Base owned telephone system at acceptable standards and for essential relocations and replacement of telephone instruments.

ESOURCES CHANGE:

| | |
|---|---|
| Base Communications | $28,597 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: Maintenance standard for the Base owned telephone system would be reduced; relocations required to support essential reorganization would be curtailed and replacement of telephone instruments would be accomplished only when necessary to continue telephone service. These actions would adversely affect telephone service and increase cost in subsequent years.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The telephone systems will be maintained in accordance with established standards, essential relocations will be accomplished, telephone instruments will be replaced as needed, and unimpaired telephone service will continue.

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Administration Decision Unit No. 12

ACTIVITY DESCRIPTION: The minimum level includes adequate funds for maintenance support, other than real property maintenance, required by organizations performing administrative functions for the Marine Corps Base and Marine Corps Air Station (Helicopter), New River. These services include essential equipment installation and minor repair and maintenance to office furniture and furnishings. Includes incentive awards granted to Base Maintenance Department personnel in accordance with existing personnel management instruction. At the minimum level the program objectives will be met.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Administration | $22,485 | -0- | $22,485 | | | |
| Military End Strength | -0- | -0- | -0- | | | |
| Civilian End Strength | -0- | -0- | -0- | | | |

PERFORMANCE/WORKLOAD CRITERIA:

Base Maintenance Department Civilian Personnel - End Strength 833

Base Maintenance Department Military Personnel - End Strength 50

## PART II - DETAIL BY INCREMENTAL ITEM

ITLE: Incremental Level 5

ESCRIPTION OF ITEM: Increased maintenance contracts for the purpose of reducing the backlog of essential maintenance and repair. Items identified on the existing backlog that presently cannot be accomplished due to lack of resources would be accomplished by contract.

RESOURCES CHANGE:

| | |
|---|---|
| Maintenance of Real Property | $2,210,795 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: A significant backlog of essential maintenance will remain. Although some maintenance and repair will be deferred due to lack of resources, funding should be adequate to prevent rapid deterioration of facilities

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The short term effect will be a virtual elimination of the code 1 backlog. The long term effect will be more adequately maintained facilities and better planning and programming of the maintenance function.

## PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Incremental Level 4

DESCRIPTION OF ITEM: Increased maintenance contracts for the purpose of reducing the backlog of essential maintenance and repair. Items identified on the existing backlog that presently cannot be accomplished due to lack of resources would be accomplished by contract.

RESOURCES CHANGE:

| | |
|---|---|
| Maintenance of Real Property | $2,200,000 |
| Military End Strength | 0 |
| Civilian End Strength | 0 |

IMPACT IF NOT BUDGETED: A significant backlog of essential maintenance will remain. Badly needed maintenance and repair will be deferred due to lack of resources. Inability to adequately maintain/repair existing facilities will result in increased future costs.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The short term effect will be a reduction in backlog of essential maintenance and increased accomplishment of required maintenance and repair. The long term effect will be more adequately maintained facilities and better planning and programming of the maintenance function. Backlog of essential maintenance (Code 1) will decrease to 2.2. million dollars.

## PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Incremental Level 3

DESCRIPTION OF ITEM: Increase workforce by fifteen man-years to account for new construction. Increased maintenance contracts for the purpose of reducing backlog of essential maintenance. Items identified on existing backlog that presently cannot be accomplished due to lack of resources would be accomplished by contract.

RESOURCES CHANGE:

| | |
|---|---|
| Maintenance of Real Property | $2,200,000 |
| Military End Strength | |
| Civilian End Strength | 15 |

IMPACT IF NOT BUDGETED: The backlog of essential maintenance could not be stabilized and would increase to 6.6 million dollars. The rate of deterioration of existing facilities would gradually increase resulting in even higher maintenance cost in subsequent years.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The short term effect will be a reduction in backlog of essential maintenanc and increased accomplishment of required maintenance and repair. The long term effect will be better maintained facilit and more efficient planning and programming of the maintenance function. The remaining backlog of essential maintenance will decrease by approximately thirty-three percent to 4.4. million dollars.

## PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Incremental Level I

DESCRIPTION OF ITEM: Increased maintenance contracts for the purpose of maintaining the existing backlog at an acceptable level. Includes maintenance service contracts and repair/painting contracts in support of the maintenance effort.

RESOURCES CHANGE:

| | |
|---|---|
| Maintenance of Real Property | $1,253,161 |
| Military End Strength | 0 |
| Civilian End Strength | 0 |

IMPACT IF NOT BUDGETED: Existing backlog will increase significantly. Maintenance requirements are increasing annually due to the age of older facilities and the technical complexity of new facilities and associated equipment. If this level is not funded, necessary maintenance to existing facilities will be deferred, particularly on older facilities resulting in further acceleration of maintenance cost in subsequent years.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The short term effect will be some stablization of the existing backlog with the probability of a slight increase. The amount of maintenance and the rate of deterioration to existing facilities will remain relatively constant. The remaining backlog will be reduced to 6.6. million dollars.

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Maintenance of Real Property DECISION UNIT NO. 44

ACTIVITY DESCRIPTION: At the minimum level maintenance and repair to Class I and II plant property will not meet acceptable standards. This level will essentially eliminate all contract maintenance and will reduce the frequency of cyclic maintenance performed to the extent necessary to absorb maintenance and repair to new facilities. The backlog of maintenance and repair which cannot be accomplished at this funding level will amount to 7.9 million dollars.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Maintenance of Real Property | $11,948,735 | $1,253,161 | $13,201,896 | $2,200,000 | $2,200,000 | $2,210,795 |
| Military End Strength | | | | | | |
| Civilian End Strength | 374 | 0 | 374 | 15 | | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit | |
|---|---|---|
| Buildings | Kilo Sq Ft | 13,249 |
| Pavements | Kilo Sq Ft | 11,503 |
| Heat Plants/Systems | MBTU/Hr Cap | 681 |
| Water Plants/Systems | Kilo Gal/DayCap | 14,511 |
| Sewage Treatment Facilities | Kilo Gal/DayCap | 16,462 |
| MATV Systems | | 3 |

DECISION UNIT: Base Services Decision Unit No. 40

ACTIVITY DESCRIPTION: The minimum level includes adequate funds for Maintenance and Operation of Trailers, construction equipment, grounds maintenance equipment, and weight handling equipment. Includes adjusting, lubricating, painting, repairing, replacement of parts or components to correct malfunction, failure, wear or deterioration; servicing, repairing or replacement of tires; and actual running cost (excluding operator cost) of equipment currently on hand.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Base Services | $608,000 | -0- | $608,000 | | | |
| Military End Strength | | | | | | |
| Civilian End Strength | 26 | -0- | 26 | | | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit |
|---|---|
| Equipment Units | 808 |
| Equipment Operating Hours | 60,000 |
| Fuel Consumed, Gals | 88,000 |

POM 82 Base Maintenance Dept.

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Utility Operations Decision Unit No. 48

ACTIVITY DESCRIPTION: Includes operation of utility plants and systems for production of steam, water, sewage and cold storage; purchase of electricity; purchase of propane gas and other heating fuel for facilities not supported by centrally locates steam generating plants; and operation of a computorized utility monitoring system. Provides for partial un-manning of heating plants resulting from implementation of phase 2 of UMACS. At the minimum level it will be necessary to reduce the production of steam to approximately 97% of the FY 1979 production. $254,354 is required for restoration of steam production to the FY 1979 level. An additional $200,000 is required for production of steam for increased facilities.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Utility Operation | $10,552,056 | | $10,552,056 | $254,344 | $200,000 | |
| Military End Strength | | | | | | |
| Civilian End Strength | 150 | | 150 | | | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit | Minimum Level | Level I | Subtotal | Level 3 | Level 4 | Level 5 |
|---|---|---|---|---|---|---|---|
| Steam Produced | MegaBTU | 1,822,036 | -0- | 1,833,036 | 1,882,607 | 1,965,799 | |
| Electricity Purchased | MegaWH | 214,817 | -0- | 214,817 | 214,817 | 214,817 | |
| Water Treated | Kilo Gal | 2,938,000 | -0- | 2,938,000 | 2,938,000 | 2,938,000 | |
| Sewage Treated | Kilo Gal | 2,791,000 | -0- | 2,791,000 | 2,791,000 | 2,791,000 | |
| Heating Fuel (Direct Heating) | MBTU | 67,721 | -0- | 67,721 | 67,721 | 67,721 | |
| Refrigeration Produced | Tons | 14,528 | -0- | 14,528 | 14,528 | 14,528 | |

POM 82 Base Maintenance Department PART II - DETAIL BY INCREMENTAL ITEM

ITLE: Utility Operations (Incremental 3)

ESCRIPTION OF ITEM: Incremental level 3 contains adequate funding for purchase of fuel for restoring steam production to the actual FY 1979 level.

ESOURCES CHANGE:

| | |
|---|---|
| Utility Operations | $254,344 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: During the period FY 1980 and 1981 it is estimated that a net of 652,000 feet squared of new facilities will become beneficially occupied. This increase in utility demand coupled with a decrease in steam production below the actual FY 1979 production could result in serious interruption of essential utilities.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: Accomplishment of this increment will substantially reduce the chance of interruption of essential utilities; however, sufficient energy conservation projects to offset the affects of new facilities have not been identified.

TITLE: Utility Operations (Incremental Level 4)

DESCRIPTION OF ITEM: This increment includes fuel for production of steam for facilities becoming beneficially occupied in FY 1980/1981. Requirements have been adjusted for planned energy conservation.

RESOURCES CHANGE:

| | |
|---|---|
| Utility Operations | $200,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: Failure to provide this increment will necessitate energy conservation measures to offset the effect of new construction. In that adequate energy conservation projects to offset consumption by new facilities have not been identified, interruption of essential utilities could result.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: Adequate utility support will be provided within the constraints of energy conservation directives.

# PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: General Engineering Support Decision Unit No. 52

ACTIVITY DESCRIPTION: At the minimum level, essential maintenance administration, environmental services, custodial services, pest control, trash collection and disposal, exterior clean-up, dynamic equipment inspection, service work and other maintenance services not chargeable to real property will be accomplished. Engineering services beyond the capability of the local Public Works Deparment, needed improvement in the Base Maintenance Finance and Property Branch and various services required for compliance with local, state and federal environmental protection will not be accomplished.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| General Engineering Support | $1,957,000 | $60,000 | $2,017,000 | $38,000 | $467,000 | $777,000 |
| Military End Strength | 7 | | 7 | | | |
| Civilian End Strength | 97 | | 97 | 2 | 5 | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit | |
|---|---|---|
| Replacement Value of Real Property Facilities | $000 | $1,104,458 |
| Number of Civilian Personnel | End Strength | 813 |
| Number of Military Personnel | End Strength | 46 |
| Trash Collected | Kilo Cy | 904 |
| Building Space Supported with Custodial Service | Kilo Sq Ft | 43 |

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: General Engineering Support (Incremental Level 1) Decision Unit No. 52

DESCRIPTION OF ITEM: This increment included funds for contracting engineering services support over and beyond the capability of the local Public Works Department.

RESOURCES CHANGE:

| | |
|---|---|
| General Engineering Support | $60,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: Essential engineering information will not be available for determining the proper course of action and/or need for contracting maintenance and repair. Failure to fund this increment could result in delay or selection of improper alternatives relative to repairs and improvement of facilities and equipment.

EFFECT ON LONG AND SHORT TERM OBJECTIVES:

Funding this increment will ensure that funds are available for contracting engineering service support which is considered most essential. This level of support is considered adequate for support of other RPMA Decision Units at the base level only.

POM 82 Base Maintenance Department

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: General Engineering Service (Incremental Level 3)

DESCRIPTION OF ITEM: Funds are required for employing two additional personnel in the Finance and Property Management Branch for improvement in maintenance of financial management.

RESOURCES CHANGE:

| | |
|---|---|
| General Engineering Support | $38,000 |
| Military End Strength | |
| Civilian End Strength | 2 |

IMPACT IF NOT BUDGETED: Needed improvements for accounting for the value of material/services on order that has not been obligated but which will eventually result in an obligation of funds, and further implementation of data entry and retrival programs cannot be accomplished, and management officials will be deprived of need information for decision making.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: This increment will permit an accurate financial accounting for all material in progress from the time documents are submitted until obligations are posted to official records. It will further provide manpower necessary for operation of scan data equipment in connection with further expanding Base Maintenance information systems.

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: General Engineering Support (Incremental 4) Decision Unit No. 52

DESCRIPTION OF ITEM:

a. Connect fuel storage tanks to 1561 space heaters to correct oil polution problem resulting from spillages and to eliminate waste. Cost: $375,000

b. Employment of one Soil Conservation Technician, GS-7, required for implementing the soil conservation phase of the Base Long Range Natural Resources Plan. Cost: $17,000

c. Employment of one Physical Science Technician, GS-7, required for compliance with mandatory requirements of the Base Oil Spill Prevention Containment and Countermeasure Plan (SPCC). Cost: $17,000

d. Employment of one Ecologist, GS-9, required to assist the Natural Resources and Environmental Affairs Director in Management and Administration of an ever expanding program born by environmental laws and regulations. Cost: $22,000

e. Employment of one Wildlife Biologist, GS-9, for management of threatened or endangered species. Cost: $22,000

f. Employment of one Biological Technician (Wildlife), GS-5, to provide more consistent field operations dedicated to enhancing the Base fish and game management program. Cost: $14,000

RESOURCES CHANGE:

| | |
|---|---|
| General Engineering Support | $467,000 |
| Military End Strength | |
| Civilian End Strength | 5 |

IMPACT IF NOT BUDGETED: Failure to fund this increment will result in understaffing of a function with ever expanding responsibilities, inadequate oversight of Base natural resources and environmental affairs, and continuation of oil spill problems resulting from improper installation of 1561 space heaters.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: The Natural Resources and Environmental Affairs Division will be adequately staffed and the oil spill problem resulting from improperly installed space heaters will be corrected.

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: General Engineering Support (Incremental 5) Decision Unit No. 52

DESCRIPTION OF ITEM: This increment includes the following:

a. Contract for Environmental Impact Statement on Revision and Expansion of Browns Island Target and Bombing Range. Cost: $82,000

b. Contract for Environmental Impact Statement on Marine Corps Base, Camp Lejeune required for compliance with the National Environmental Policy Act of 1969 as amended by Public Law 91190 42 U.S.C., Section 4321. Cost: $500,000

c. Contract for engineering study for evaluating and correcting Base-wide soil erosion problem. Cost: $100,000

d. Contract for Red-Cockaded Woodpecker Study for compliance with Public Law 93-205 and the US Fish and Wildlife Biological Opinion. Cost: $25,000

e. Contract for Atlantic Loggerhead Sea Turtle Study for compliance with Public Law 93-205 and US Fish and Wildlife Opinion. Cost: $18,000

f. Contract for Archeological Study for compliance with the Environmental Policy Act-1969, the National Historic Preservation Act-1966 and Executive Order 11593- Protection and Enhancement of the Cultural Environment. Cost: $52,000

RESOURCES CHANGE:

General Engineering Support $777,000

Military End Strength

Civilian End Strength

IMPACT IF NOT BUDGETED: Failure to fund this increment will result in continuation of noncompliance with local, state and federal environmental regulations.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: This increment will permit contracting of environmental studies which are necessary for compliance with laws at the local, state and federal levels.

## PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Minor Construction Decision Unit No. 56

ACTIVITY DESCRIPTION: The minimum level includes adequate funds for completion of 113 minor construction projects that are considered most essential. At this level 137 projects with an estimated cost of $635,000 cannot be accomplished.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| Minor Constructions | $360,000 | $41,012 | $401,012 | $41,000 | $41,000 | $45,000 |
| Military End Strength | | | | | | |
| Civilian End Strength | 8 | | 8 | | | |

PERFORMANCE/WORKLOAD CRITERIA:

| | Unit | Minimum Level | Level I | Subtotal | Level 3 | Level 4 | Level 5 |
|---|---|---|---|---|---|---|---|
| Replacement Value of Real Property | $000 | $1,104,458 | | $1,104,458 | | | |
| Number of New Work Projects | Project | 113 | 9 | 122 | 9 | 9 | 9 |

PART II - DETAIL BY INCREMENTAL ITEM

ITLE: Minor Construction (Incremental (1)

ESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion, or replacement of existing facilities.

| RESOURCES CHANGE: | FY 1982 |
|---|---|
| Maintenance of Real Property | $40,012 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: The minimum level of support is inadequate to accomplish minor construction requirements at the rate generated. The backlog at the beginning of FY 1982 is projected to be 120 projects at an estimated cost of $486,000 Additional requirement generated during FY 1982 are anticipated to add 130 projects costing $509,000 including 10 project costing $245,000 resulting from the increase in local funding authority from $15,000 to $25,000. If Incremental Level I is not budgeted, a backlog of 137 projects costing $635,000 is projected to exist at the end of FY 1982.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: Minor construction funds are used to accomplish the requirements of military organizations which are highly mobile and require frequent alterations and expansions of facilities to accommoda organizational changes. Additionally, the increase in local funding authority adds funding responsibility for projects formerly funded by CMC such as security fences, upgrading of electric power to facilities and converting smaller buildings having energy inefficient multiple cooling units to control air conditioning systems. Funding of Incremental Level I will allow the accomplishment of one additional project in the $15,000 to $25,000 range and eight projects in the less than $15,000 range.

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Minor Construction (Incremental (3)

DESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion or replacement of existing facilities.

| RESOURCES CHANGE: | FY 1982 |
|---|---|
| Minor Construction | $41,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: It is projected that the backlog of minor construction projects will continue to increase and that 128 projects with an estimated cost of $594,000 will remain unfunded causing serious delays in accomplishing needed minor construction.

EFFECT ON LONG AND SHORT TERM OBJECTIVES: This level of funding will provide one additional project in the $15,000 to $25,000 range and 7 projects in the less than $15,000 range leaving a projected backlog of 120 projects costing $553,000 at the end of FY 1982.

PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Minor Construction (Incremental (4)

DESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion, or replacement of existing facilities.

RESOURCES CHANGE: FY 1982

| | |
|---|---|
| Minor Construction | $41,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: It is projected that the backlog of minor construction will continue to increase and that 120 projects costing $553,000 will remain unfunded resulting in serious delays in accomplishing necessary minor construction

EFFECT ON LONG AND SHORT TERM OBJECTIVES:

This increment will provide funds to accomplish one additional project in the $15,000 to $25,000 range and 8 projects in the less than $15,000 range leaving an unfunded backlog of 111 projects costing $512,000 at the end of FY 1982.

## PART II - DETAIL BY INCREMENTAL ITEM

TITLE: Minor Construction (Incremental (5)

DESCRIPTION OF ITEM: Minor Construction consisting of erection, installation or assembling real property facilities; and addition, expansion, extension, alteration, conversion or replacement of existing facilities.

| RESOURCES CHANGE: | FY 1982 |
|---|---|
| Minor Construction | $45,000 |
| Military End Strength | |
| Civilian End Strength | |

IMPACT IF NOT BUDGETED: It is projected that the backlog of minor construction will continue to increase and that 111 projects costing $512,000 will remain unfunded resulting in serious delays in accomplishing needed minor constructi

EFFECT ON LONG AND SHORT TERM OBJECTIVES: This increment will provide for funding one additional project in the $15,000 to $25,000 range and 9 projects in the less than $15,000 category. The projected backlog at the end of FY 1982 will be 101 projects at an estimated cost of $467,000 which is slightly less than the backlog at the beginning of the fiscal year.

POM 82 Base Maintenance Department

PART I - MINIMUM LEVEL AND INCREMENTAL SUMMARY

DECISION UNIT: Unaccom Pers Spt Decision Unit No. 66

ACTIVITY DESCRIPTION: At the minimum level adequate funds are included for installation, maintenance and repair of personnel support equipment, including messhall and galley equipment, BEQ/BOQ and community support facilities furnishings and equipment. Services will be performed on an as required basis.

| RESOURCES REQUIREMENTS: | FY 82 Minimum Level | Incremental Level I | Subtotal | Incremental Level 3 | Incremental Level 4 | Incremental Level 5 |
|---|---|---|---|---|---|---|
| | $281,000 | -0- | $281,000 | | | |
| Military End Strength | | | | | | |
| Civilian End Strength | 9 | | 9 | | | |

| PERFORMANCE/WORKLOAD CRITERIA: | Unit |
|---|---|
| Personnel Support Buildings | Kilo Sq Ft 7,102 |

POM 82-3
RPP 1-dp
18 0 79

From: Commandant of the Marine Corps
To: Distribution List

Subj: Selected Field Activity Participation in POM-82 Development

Ref: (a) CMC ltr POM 82-3, RPP-1-jab of 27 Nov 1978
(b) CMC ltr RPP-lat of 2 July 1979 (POM 81-85 Summary)
(c) MCO P7100.8F (Field Budget Guidance Manual)

Encl: (1) Program Objective Memorandum Participation Guidance (Draft Chapter 9 to reference (c))
(2) Controls for POM 82 Development at Selected Activities
(3) Special Guidance for the Development of Maintenance of Real Property Initiatives
(4) Special Guidance for Identifying Occupational Health and Safety Deficiencies

1. Purpose. This letter provides detailed guidance for submission of FY 1982 Operations and Maintenance (O&M) estimates by Operating Budget Holders in support of annual development of the Marine Corps' portion of the Department of the Navy Program Objectives Memorandum for Fiscal Years 1982 through 1986 (POM-82).

2. Background

a. FY 1981 estimates submitted in accordance with reference (a) were instrumental in justifying increases in the Marine Corps' total Operations and Maintenance program for Fiscal Years 1981 through 1985. The success of last year's effort warrants continuation of this evolution on an annual basis.

b. The Deputy Chief of Staff for Requirements and Programs, the Deputy Chief of Staff for Installations and Logistics, and the Fiscal Director of the Marine Corps are mindful of the additional workload that this request places on field financial managers. The demands of program development and budget submission, however, are imposed by the Department of Defense (DOD). It does not appear possible to reconcile the disparities in POM and budget schedules to permit utilization of the BY+1 portion of the annual budget estimates to satisfy the requirement for POM estimates. In order to prevent interference between the formulation of POM estimates and preparation

Subj: Selected Field Activity Participation in POM-82 Development

of budget estimates, POM-82 estimates will be submitted one month earlier than in prior years. In addition, the Fiscal Director and the O&MMC Appropriation Sponsor are examining ways to reduce the requirements for the BY+1 portion of the budget estimate.

c. Since the resource allocation decisions of the POM provide the roadmap for preparation of the budget, the complexities of Zero Based Programming/Budgeting fostered an extensive effort during development of POM-81 to enhance the structural and format compatibility of the POM and the budget. An absolute match, however, is not possible. The budget must ultimately be structured as demanded by the DOD for DOD decision making, and as demanded by the Congress for review by the several committees of both Houses of Congress. The Commandant must structure his resource allocation process along lines of staff responsibility at Headquarters, Marine Corps. The POM-82 submission requested herein has, to a certain extent, been restructured to reflect the realities of POM and budget mismatches and to decrease the Fleet Marine Forces (FMF) preparation effort by aligning the submission with the major command organization of the FMF. No substantive changes have been made to the POM estimate structure/format for the supporting establishment.

3. Current State of the Program

a. At this writing, the FY 1980 Defense Appropriation Act has not been enacted. It is expected that deficiencies in our O&M position for FY 1980, described in some detail in reference (b), will be partially rectified in the FY 1980 Act. The end-strength reduction programmed in POM-81, however, has caused some consternation in the Congress. The language of the expected Defense Appropriation Act for FY 1980 may direct that we hold our strength at the end FY 1979 position (185,187) until the Congress has an opportunity to consider the total rationale for the programmed reduction in end-strength during its deliberations on the FY 1981 authorization and appropriation requests. The interaction between this situation and the preparation of the POM-82 estimates requested herein will be the subject of later guidance should changes be necessary.

b. The rationale for the FY 1981 total O&M program reflected in reference (b) has been successful in achieving an improvement in our FY 1981-85 O&M position during the

Subj: Selected Field Activity Participation in POM-82 Development

POM-81 decision process. The level of funding for the FY 1981 defense budget is a fluid subject at this time due to the dynamics of SALT II and the impending Presidential election. Suffice it to say for our purposes at this time, the Marine Corps Minimum Level O&M budget for FY 1981 is significantly higher in real terms than that expected for FY 1980.

4. Action

a. The procedures for field POM estimates are provided in enclosure (1) which is a draft addition to reference (c). The procedures reflect refinement of those utilized in development of POM-80 and POM-81, incorporation of changes discussed in paragraph 2 above, and discussions with the FMF Comptrollers. After further refinement as required after POM-82 formulation, enclosure (1) will become a formal change to reference (c).

b. POM-82 estimates will be based on a minimum level, consistent with Zero Based Programming/Budgeting concepts developed during the POM-80 and POM-81 cycles. The minimum levels in the POM-81 field submission were purposely set at a severely constrained level (FY 1979 operating level minus 5 percent) in order to provide maximum program justification information. For POM-82 estimates, FY 1981 controls and FY 1982 minimum levels by program package are provided for Operating Budget Holders in enclosure (2). The FY 1981 controls are estimates by the O&M Appropriation Sponsor based on the present position of the FY 1981 budget and are for use in development of POM-82 estimates only. POM-82 minimum levels have been set by decrementing FY 1981 (estimated) controls by 5 percent.

c. Operating Budget Holders have been provided civilian personnel ceilings by separate correspondence.

d. Enclosure (3) provides special guidance for the inclusion of initiatives for Maintenance of Real Property. Enclosure (4) provides special guidance for the inclusion of initiatives to rectify occupational safety and health deficiencies which must be addressed under the Occupational Safety and Health Act (OSHA).

Subj: Selected Field Activity Participation in POM-82 Development

e. Addressees should submit POM-82 estimates in accordance with the guidance set forth in enclosure (1) and the special guidance provided in enclosure (3) and (4), utilizing the minimum level controls provided in enclosure (2). Submissions should arrive at this Headquarters (Code LPF for O&MMC and Code RESB for O&MMCR) not later than 15 December 1979.

/s/ KELLEY

DISTRIBUTION:
CG FMFPAC/COMMARCORBASESPAC (10)
CG FMFLANT (8)
CG MCDEC
CG MCB CAMPEN
CG MCB CAMLEJ
CG MCRDEP SDIEGO
CG MCRDEP PISC
COMCABWEST (5)
COMCABEAST (5)
CG 4thMARDIV
CG 4thMAW (2)
CG MCLB ALBANY GA
CG MCLB BARSTOW CA
CG MCB 29 PALMS
CO MCFC KANSAS CITY MO
CO MARBKS WASH DC
CO HQBN HQMC
DIR MCRFAC

## Special Guidance for Identifying Occupational Health and Safety Deficiencies

In order to program for Occupational Safety and Health Act (OSHA) deficiencies, commands are asked to submit a separate listing of OSHA deficiencies with the POM input in the categories shown below.

a. Training. Included in this category is the projected cost for training both civilian and military safety personnel at service and civilian schools and the cost of attendance at safety conferences and workshops. Document the desired training and associated costs as follows:

(1) Course Name

(2) Location

(3) Number of personnel to attend

(4) Total Cost

b. Equipment. This category includes that equipment needed to determine a hazardous environment and to protect personnel from hazardous working conditions, e.g., gas and noise detectors, safety shoes, eye and ear protective devices, etc. Document equipment deficiencies as follows:

(1) Type of Equipment

(2) Quantity

(3) Total Cost

c. Facilities. This category includes minor construction (under $100,000). In reporting this category, document as follows:

(1) Project

(2) The Safety or Occupational Health Deficiency ELEC DEF -

(3) Hazard Category - II

(4) OSHA Reference 1910.308

(5) Total Cost 28,883.

HQMC Point of Contact for OSHA deficiencies:

Mr. D. JOHNSON (Code MPH)
Autovon 224-1256

ENCLOSURE (4)

BASE SAFETY OFFICE
MARINE CORPS BASE
CAMP LEJEUNE, NORTH CAROLINA 28542

SAFD/RJA/hrl
5100
3 Dec 1979

From: Base Safety Manager
To: Base Comptroller

Subj: Occupational Health and Safety Deficiencies

Ref: (a) Our telcon of 30Nov79

Encl: (1) Training Requirements for Base Safety Personnel
(2) List of Required Safety Equipment

1. In accordance with reference (a), enclosures (1) and (2) are provided. The requested information pertinent to minor construction on facilities may be obtained from Base Maintenance.

R. J. ANDREWS

OCCUPATIONAL HEALTH AND SAFETY DEFICIENCIES

TRAINING

1. Course Name: Safety Program Management
   Location: Fort Rucker, Alabama
   No. Personnel Attending: 1
   Cost: $715

2. Course Name: Systems Safety and Human Factors Engineering
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

3. Course Name: Safety Program Management
   Location: Fort Rucker, Alabama
   No. Personnel Attending: 1
   Cost: $715

4. Course Name: Electrical and Electronics Safety
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

5. Course Name: OSH Standards for General Operations
   Location: Bloomington, Indiana
   No. Personnel Attending: 2
   Cost: $1,560

6. Course Name: Systems Safety Analysis
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

7. Course Name: Environmental Health and Industrial Hygiene
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

Total Cost of Training: $6,110

Enclosure (1)

OCCUPATIONAL HEALTH AND SAFETY DEFICIENCIES

EQUIPMENT

1. Type of Equipment: Carbon Monoxide Tester w/Accessories
   Quantity: 1
   Cost: $ 1,318.55

2. Type of Equipment: Velometer
   Quantity: 1
   Cost: $ 95.30

3. Type of Equipment: Travel Pack, Containing:
   5 Audio Dosimeters
   1 Readout
   1 Calibrator
   25 Memory Cells
   7 Nine-Volt Batteries
   Quantity: As Shown
   Cost: $ 3,295.00

4. Type of Equipment: Asbestos Vacuum Cleaner and Bags
   Quantity: 1
   Cost: $ 400.00

5. Type of Equipment: Safety Shoes
   Quantity: 610 pairs
   Cost: $15,250

6. Type of Equipment: Safety Eyewear (Prescription)
   Quantity: 186 pairs
   Cost: $12,946
   - 6,000 Budgetary Allocation
   $6,946

Total Cost of Equipment: $27,304.85

Enclosure (2)

BASE MAINTENANCE DEPARTMENT
Marine Corps Base
Camp Lejeune, North Carolina 28542

MAIN/RMD/clm
5100
6 December 1979

From: Base Maintenance Officer
To: Base Comptroller

Subj: POM 82 Submission, Occupational Safety and Health Deficiencies (OSHA)

Ref: (a) CMC ltr POM 82-3 RPP 1-dp of 18 Oct 1979

Encl: (1) Facilities OSHA Deficiencies

1. Enclosure (1) provides the information required by paragraph (c) of enclosure (4) to reference (a).

R. M. DILLON
By direction

## FACILITIES OSHA DEFICIENCIES

c. Facilities (minor construction under $100,000)

(1) Project: Install electrical grounding system in building numbers 1311, 1312, M-101, M-102, M-103, M-121, M-203, and M-255.

(2) OSHA Deficiency: Electrical hazard

(3) Hazard Category: II

(4) OSHA Reference: 1910-308

(5) Total Cost: $28,883

POM 82-3
RPP 1-dp
18 0 8 79

From: Commandant of the Marine Corps
To: Distribution List

Subj: Selected Field Activity Participation in POM-82 Development

Ref: (a) CMC ltr POM 82-3, RPP-1-jab of 27 Nov 1978
(b) CMC ltr RPP-1at of 2 July 1979 (POM 81-85 Summary)
(c) MCO P7100.8F (Field Budget Guidance Manual)

Encl: (1) Program Objective Memorandum Participation Guidance (Draft Chapter 9 to reference (c))
(2) Controls for POM 82 Development at Selected Activities
(3) Special Guidance for the Development of Maintenance of Real Property Initiatives
(4) Special Guidance for Identifying Occupational Health and Safety Deficiencies

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a. FY 1981 estimates submitted in accordance with reference (a) were instrumental in justifying increases in the Marine Corps' total Operations and Maintenance program for Fiscal Years 1981 through 1985. The success of last year's effort warrants continuation of this evolution on an annual basis.

b. The Deputy Chief of Staff for Requirements and Programs, the Deputy Chief of Staff for Installations and Logistics, and the Fiscal Director of the Marine Corps are mindful of the additional workload that this request places on field financial managers. The demands of program development and budget submission, however, are imposed by the Department of Defense (DOD). It does not appear possible to reconcile the disparities in POM and budget schedules to permit utilization of the BY+1 portion of the annual budget estimates to satisfy the requirement for POM estimates. In order to prevent interference between the formulation of POM estimates and preparation

Subj: Selected Field Activity Participation in POM-82 Development

of budget estimates, POM-82 estimates will be submitted one month earlier than in prior years. In addition, the Fiscal Director and the O&MMC Appropriation Sponsor are examining ways to reduce the requirements for the BY+1 portion of the budget estimate.

c. Since the resource allocation decisions of the POM provide the roadmap for preparation of the budget, the complexities of Zero Based Programming/Budgeting fostered an extensive effort during development of POM-81 to enhance the structural and format compatibility of the POM and the budget. An absolute match, however, is not possible. The budget must ultimately be structured as demanded by the DOD for DOD decision making, and as demanded by the Congress for review by the several committees of both Houses of Congress. The Commandant must structure his resource allocation process along lines of staff responsibility at Headquarters, Marine Corps. The POM-82 submission requested herein has, to a certain extent, been restructured to reflect the realities of POM and budget mismatches and to decrease the Fleet Marine Forces (FMF) preparation effort by aligning the submission with the major command organization of the FMF. No substantive changes have been made to the POM estimate structure/format for the supporting establishment.

3. Current State of the Program

a. At this writing, the FY 1980 Defense Appropriation Act has not been enacted. It is expected that deficiencies in our O&M position for FY 1980, described in some detail in reference (b), will be partially rectified in the FY 1980 Act. The end-strength reduction programmed in POM-81, however, has caused some consternation in the Congress. The language of the expected Defense Appropriation Act for FY 1980 may direct that we hold our strength at the end FY 1979 position (185,187) until the Congress has an opportunity to consider the total rationale for the programmed reduction in end-strength during its deliberations on the FY 1981 authorization and appropriation requests. The interaction between this situation and the preparation of the POM-82 estimates requested herein will be the subject of later guidance should changes be necessary.

b. The rationale for the FY 1981 total O&M program reflected in reference (b) has been successful in securing an improvement in our FY 1981-85 O&M position during the

Subj: Selected Field Activity Participation in POM-82 Development

POM-81 decision process. The level of funding for the FY 1981 defense budget is a fluid subject at this time due to the dynamics of SALT II and the impending Presidential election. Suffice it to say for our purposes at this time, the Marine Corps Minimum Level O&M budget for FY 1981 is significantly higher in real terms than that expected for FY 1980.

4. Action

a. The procedures for field POM estimates are provided in enclosure (1) which is a draft addition to reference (c). The procedures reflect refinement of those utilized in development of POM-80 and POM-81, incorporation of changes discussed in paragraph 2 above, and discussions with the FMF Comptrollers. After further refinement as required after POM-82 formulation, enclosure (1) will become a formal change to reference (c).

b. POM-82 estimates will be based on a minimum level, consistent with Zero Based Programming/Budgeting concepts developed during the POM-80 and POM-81 cycles. The minimum levels in the POM-81 field submission were purposely set at a severely constrained level (FY 1979 operating level minus 5 percent) in order to provide maximum program justification information. For POM-82 estimates, FY 1981 controls and FY 1982 minimum levels by program package are provided for Operating Budget Holders in enclosure (2). The FY 1981 controls are estimates by the O&M Appropriation Sponsor based on the present position of the FY 1981 budget and are for use in development of POM-82 estimates only. POM-82 minimum levels have been set by decrementing FY 1981 (estimated) controls by 5 percent.

c. Operating Budget Holders have been provided civilian personnel ceilings by separate correspondence.

d. Enclosure (3) provides special guidance for the inclusion of initiatives for Maintenance of Real Property. Enclosure (4) provides special guidance for the inclusion of initiatives to rectify occupational safety and health deficiencies which must be addressed under the Occupational

Subj: Selected Field Activity Participation in POM-82 Development

e. Addressees should submit POM-82 estimates in accordance with the guidance set forth in enclosure (1) and the special guidance provided in enclosure (3) and (4), utilizing the minimum level controls provided in enclosure (2). Submissions should arrive at this Headquarters (Code LPF for O&MMC and Code RESB for O&MMCR) not later than 15 December 1979.

/s/ KELLEY

DISTRIBUTION:
CG FMFPAC/COMMARCORBASESPAC (10)
CG FMFLANT (8)
CG MCDEC
CG MCB CAMPEN
CG MCB CAMLEJ
CG MCRDEP SDIEGO
CG MCRDEP PISC
COMCABWEST (5)
COMCABEAST (5)
CG 4thMARDIV
CG 4thMAW (2)
CG MCLB ALBANY GA
CG MCLB BARSTOW CA
CG MCB 29 PALMS
CO MCFC KANSAS CITY MO
CO MARBKS WASH DC
CO HQBN HQMC
DIR MCRFAC

## Special Guidance for Identifying Occupational Health and Safety Deficiencies

In order to program for Occupational Safety and Health Act (OSHA) deficiencies, commands are asked to submit a separate listing of OSHA deficiencies with the POM input in the categories shown below.

a. Training. Included in this category is the projected cost for training both civilian and military safety personnel at service and civilian schools and the cost of attendance at safety conferences and workshops. Document the desired training and associated costs as follows:

(1) Course Name

(2) Location

(3) Number of personnel to attend

(4) Total Cost

b. Equipment. This category includes that equipment needed to determine a hazardous environment and to protect personnel from hazardous working conditions, e.g., gas and noise detectors, safety shoes, eye and ear protective devices, etc. Document equipment deficiencies as follows:

(1) Type of Equipment

(2) Quantity

(3) Total Cost

c. Facilities. This category includes minor construction (under $100,000). In reporting this category, document as follows:

(1) Project

(2) The Safety or Occupational Health Deficiency ELEC DEF -

(3) Hazard Category - II

(4) OSHA Reference 1910-308

(5) Total Cost 28,883.

HQMC Point of Contact for OSHA deficiencies:

Mr. D. JOHNSON (Code MPH)
Autovon 224-1256

ENCLOSURE (4)

BASE SAFETY OFFICE
MARINE CORPS BASE
CAMP LEJEUNE, NORTH CAROLINA 28542

SAFD/RJA/hrl
5100
3 Dec 1979

From: Base Safety Manager
To: Base Comptroller

Subj: Occupational Health and Safety Deficiencies

Ref: (a) Our telcon of 30Nov79

Encl: (1) Training Requirements for Base Safety Personnel
(2) List of Required Safety Equipment

1. In accordance with reference (a), enclosures (1) and (2) are provided. The requested information pertinent to minor construction on facilities may be obtained from Base Maintenance.

R. J. ANDREWS

OCCUPATIONAL HEALTH AND SAFETY DEFICIENCIES

TRAINING

1. Course Name: Safety Program Management
   Location: Fort Rucker, Alabama
   No. Personnel Attending: 1
   Cost: $715

2. Course Name: Systems Safety and Human Factors Engineering
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

3. Course Name: Safety Program Management
   Location: Fort Rucker, Alabama
   No. Personnel Attending: 1
   Cost: $715

4. Course Name: Electrical and Electronics Safety
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

5. Course Name: OSH Standards for General Operations
   Location: Bloomington, Indiana
   No. Personnel Attending: 2
   Cost: $1,560

6. Course Name: Systems Safety Analysis
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

7. Course Name: Environmental Health and Industrial Hygiene
   Location: Bloomington, Indiana
   No. Personnel Attending: 1
   Cost: $780

Total Cost of Training: $6,110

Enclosure (1)

# OCCUPATIONAL HEALTH AND SAFETY DEFICIENCIES

## EQUIPMENT

1. Type of Equipment: Carbon Monoxide Tester w/Accessories
   Quantity: 1
   Cost: $ 1,318.55

2. Type of Equipment: Velometer
   Quantity: 1
   Cost: $ 95.30

3. Type of Equipment: Travel Pack, Containing:
   5 Audio Dosimeters
   1 Readout
   1 Calibrator
   25 Memory Cells
   7 Nine-Volt Batteries
   Quantity: As Shown
   Cost: $ 3,295.00

4. Type of Equipment: Asbestos Vacuum Cleaner and Bags
   Quantity: 1
   Cost: $ 400.00

5. Type of Equipment: Safety Shoes
   Quantity: 610 pairs
   Cost: $15,250

6. Type of Equipment: Safety Eyewear (Prescription)
   Quantity: 186 pairs
   Cost: $12,946
   - 6,000 Budgetary Allocation
   $6,946

Total Cost of Equipment: $27,304.85

Enclosure (2)

INSTALL GROUNDING TYPE OUTLETS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

REPLACE MAIN SERVICE, [illegible] & OUTLET CIRCUIT

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 203 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh change | | | | 52 | 52 |
| | | | | | |
| | | | +10% | 247 | 247 |
| TOTALS | 100 | | 1273 | 1499 | 2772 |

INSTALL GROUNDING TYPE OUTLETS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

REPLACE MAIN SERVICE PANEL & OUTLET CIR.

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 255 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh change | | | | 52 | 52. |
| | | | | | |
| | | | +10% | 247 | 247. |
| TOTALS | 100 | 12½ | 1273 | 1499 | 2772 |

RECAPITULATION OF COST ESTIMATE (MAINTENANCE) Provide grounding system
MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 121 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh charge | | | | 52 | 52 |
| | | | +10% | | |
| | | | | 247 | 247 |
| TOTALS | 100 | 12½ | 1273 | 1499 | 2772 |

Old mess hall

RECAPITULATION OF COST ESTIMATE (MAINTENANCE) Provide 100A-Panel for outlets only
MCBCL 11014/1 Replace receptacle circuits & all outlets

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 202 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 224 | 28 | 2852 | 2500 | 5352 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| | | | +10% | 535 | 535 |
| 73 Veh charge | | | | 112 | 112 |
| | | | | | |
| TOTALS | 224 | 28 | 2852 | 3147 | 5999 |

OLD MESS HALL

PROVIDE 100 AMP [illegible]

ONLY REPLACE ALL OUTLETS + CIRCUITS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M101 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 224 | 28 | 2852 | 2500 | 5352 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 112 | 112 |
| | | | + 10% | 535 | 535 |
| | | | | | |
| TOTALS | 224 | 28 | 2852 | 3147 | 5999 |

Basement

REWIRE ALL OUTLET CIRCUITS 3-WIRE

+ POWER EQUIP CIRCUITS FOR CARPENTER SHOP

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M103 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 80 | 10 | 1018 | 800 | 1818 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 40 | 40 |
| | | | + | 10% 181 | 181 |
| | | | | | |
| TOTALS | 80 | 10 | 1018 | 1021 | 2039 |

Replace All Duplex Outlets & circuits

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

Provide Grounding circuits

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| 1312 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL | 120 | 15 | 1528 | 1400 | 2928 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 44 | 44 |
| | | | 10% | 293 | 293 |
| | | | | | |
| TOTALS | 120 | 15 | 1528 | 1737 | 3265 |

Replace All Duplex Outlets & circuits

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

Provide Grounding circuit

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| 1311 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 120 | 15 | 1528 | 1400 | 2928 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 44 | 44 |
| | | | 10% | 293 | 293 |
| | | | | | |
| TOTALS | 120 | 15 | 1528 | 1737 | 3265 |

3 265 . 00

3 265 . 00

2 039 . 00

5 999 . 00

5 999 . 00

2 772 . 00

2 772 . 00

2 772 . 00

28 883 . 00

Total

8-bldg's

INSTALL GROUNDING TYPE OUTLETS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

REPLACE MAIN SERVICE, PANEL & OUTLET CIRCUIT

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 203 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh change | | | | 52 | 52 |
| | | | | | |
| | | | +10% | 247 | 247 |
| TOTALS | 100 | | 1273 | 1499 | 2772 |

INSTALL GROUNDING TYPE OUTLETS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

REPLACE MAIN SERVICE PANEL & OUTLET CIR

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 255 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh change | | | | 52 | 52. |
| | | | | | |
| | | | +10% | 247 | 247. |
| TOTALS | 100 | 12½ | 1273 | 1499 | 2772 |

RECAPITULATION OF COST ESTIMATE (MAINTENANCE) Provide grounding system
MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 121 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 100 | 12½ | 1273 | 1200 | 2473 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 Veh change | | | | 52 | 52 |
| | | | +10% | | |
| | | | | 247 | 247 |
| TOTALS | 100 | 12½ | 1273 | 1499 | 2772 |

OLD MESS HALL PROVIDE 100 A-PANEL FOR OUTLETS ONLY
RECAPITULATION OF COST ESTIMATE (MAINTENANCE) REPLACE RECEPTACLES CIRCUITS & ALL OUTLETS
MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M 202 | | POM 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 224 | 28 | 2852 | 2500 | 5352 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| | | | +10% | 535 | 535 |
| 73 Veh change | | | | 112 | 112 |
| | | | | | |
| TOTALS | 224 | 28 | 2852 | 3147 | 5999 |

OLD MESS HALL

PROVIDE 100 AMP PANEL FOR NEW OUTLETS

RECAPITULATION OF COST ESTIMATE (MAINTENANCE) ONLY REPLACE ALL OUTLETS + CIRCUITS

MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M101 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 224 | 28 | 2852 | 2500 | 5352 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 112 | 112 |
| | | | + 17% | 535 | 535 |
| | | | | | |
| TOTALS | 224 | 28 | 2852 | 3147 | 5999 |

Basement

REWIRE ALL OUTLET CIRCUITS 3-WIRE + POWER EQUIP CIRCUITS FOR CARPENTER SHOP.

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)

MCBCL 11014/1

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| M103 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 Elec | 80 | 10 | 1018 | 800 | 1818 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 40 | 40 |
| | | | + | 20% 181 | 181 |
| | | | | | |
| TOTALS | 80 | 10 | 1018 | 1021 | 2039 |

Replace All Duplex outlets & circuits

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

Provide grounding circuits

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| 1312 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL | 120 | 15 | 1528 | 1400 | 2928 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 44 | 44 |
| | | | 10% | 293 | 293 |
| | | | | | |
| TOTALS | 120 | 15 | 1528 | 1737 | 3265 |

Replace All Duplex outlets & circuits

RECAPITULATION OF COST ESTIMATE (MAINTENANCE)
MCBCL 11014/1

Provide grounding circuit

| BLDG. NO. | C. M. NO. | REQUEST NO. | DATE |
|---|---|---|---|
| 1311 | | Pom 82-3 | 12-4-79 |

| WORK CENTER | HOURS | MAN DAYS | LABOR | MATERIAL | TOTAL LABOR AND MATERIAL |
|---|---|---|---|---|---|
| CARPENTRY | | | | | |
| MASONRY | | | | | |
| PAINTING | | | | | |
| ELECTRICAL 51 | 120 | 15 | 1528 | 1400 | 2928 |
| REFRIGERATION | | | | | |
| ELEC. DISTRIBUTION | | | | | |
| MACHINE SHOP | | | | | |
| PLUMBING | | | | | |
| ROADS & GROUNDS | | | | | |
| HEAVY EQUIPMENT | | | | | |
| 73 veh change | | | | 44 | 44 |
| | | | 10% | 293 | 293 |
| | | | | | |
| TOTALS | 120 | 15 | 1528 | 1737 | 3265 |

2Nov77

Special Guidance for the Development of POM-80
Initiatives in Real Property Maintenance
Activities Management

1. In order to provide data to support new real property maintenance activities (RPMA) requirements during POM-80 development, activity generated input is required. A description of this input is included below.

2. Any questions concerning the RPMA data required should be directed to the HQMC point of contact listed after each item.

3. Real Property Maintenance Backlog. In order to provide a realistic POM input for Subfunctional Category M-2, Major Repair, each activity is requested to submit estimates of its FY 1980 Major Repair requirements. These should consist of the cost, only, of those items on the activity's long-range maintenance plan which will require accomplishment during FY 1980. It must exclude items which should be accomplished prior to 1 Oct 1979. For purposes of the POM submission, costs should be grouped in the following categories:

| CATEGORY | COST ($000) |
|---|---|
| Enlisted Troop Housing 720-760 | |
| Covered Storage Buildings 400 SERIES | |
| Maintenance and Production Buildings 200 SERIES | |
| Aircraft Pavements 100-116 | |
| Utility Systems 811-845 | |
| All Other Facilities | |

HQMC POINT OF CONTACT FOR ITEM A: Mr. E. T. LYONS (Code LFF-2)
Autovon 224-1425

B. NATURAL RESOURCES STUDIES/PLANS

MCO 11015.4A addresses requirements for complying with Section 7 of the Endangered Species Act of 1973. In order to have sufficient and adequate information available at the activity level to guide the decision making process, and to enable activity commanders to resolve potential conflicts with military land use requirements, all activities are requested to identify additional studies or other services, including estimated costs required to obtain information and compile existing or acquired data on the lands comprising the activity, and to develop a comprehensive reference document to supplement the management plan required by MCO P11000.8A, Chapter 2.

C. PEST CONTROL OPERATOR TRAINING

The Federal environmental Pesticide Control Act of 1972 (PL 92-516) contains provisions for the training and certification of applicators of pesticides.

The Department of Defense is developing a plan for training which will require a minimum of 52 hours of core training and 41 hours for specific categorical certification. Therefore, all personnel whose duties include the application of pesticides without direct supervision, and who have not been previously certified in accordance with MCO P11000.8A, shall complete formal training at a regional training center (Jacksoville, FLA: Alameda, Ca; Houston Tx;) (93 hours). Activities shall identify the costs of complying with the anticipated training and certification requirements for applicators of pesticides.

HQMC POINT OF CONTACT FOR ITEMS B AND C: Mr. C. GOODMAN (Code LFF-2) Autovon 224-1425

D. ENVIRONMENTAL STUDIES

The Safe Drinking Water Act, the Resource Conservation and Recovery Act, and changes to the Clean Air Act and Federal Water Pollution Control Act have imposed new requirements on the maintenance and operation of Marine Corps shore activities. Activities shall identify any studies including estimated costs required to comply with all federal, state and local environmental regulations.

HQMC POINT OF CONTACT FOR ITEM D: Mr. J. KEARNS (Code LFF-2) Autovon 224-1425

E. UTILITIES SYSTEMS METERS

Utilities meters are effective in analyzing performance and controlling costs. Instructions are being prepared which will require establishment of energy conservation objectives and monitoring of consumption for geographical areas and customers. Accordingly, master meters (steam, high temperature hot water, gas, electricity, water, etc.) will be required at each appropriate geographical area or customer boundary, if not already installed. Activities shall identify costs to procure and install these meters.

F. UTILITIES/ENERGY ENGINEERING STUDIES $25K

Effective management of utilities, conservation of energy, and master planning for future utilities support often requires complex analyses beyond in-house capability. Activities shall identify types of studies required and estimated costs.

HQMC POINT OF CONTACT FOR ITEMS E AND F: Mr. E. BALL (Code LFF-2) Autovon 224-1425

UNITED STATES MARINE CORPS
MARINE CORPS BASE
CAMP LEJEUNE, NORTH CAROLINA 28542

IN REPLY REFER TO
COMP-B/EL/dh
7100
16 Nov 1977

From: Commanding General
To: Distribution List

Subj: Program Guidance for the FY 1980 Program Objective Memorandum (POM-80); submission of

Ref: (a) Advance copy of proposed CMC ltr (same subject)

Encl: (1) ZBB Decision Units
(2) ZBB Decision Unit Overview Format and Sample
(3) ZBB Decision Package Set Format and Sample
(4) FY 1980 Ceilings by Fund Administrator

1. Reference (a) requests initial Zero Base Budget estimates in support of the FY 1980-1984 Program Objective Memorandum (POM-80) for Operations, Marine Corps and Operations, Marine Corps Reserve. This request is to assist Headquarters, Marine Corps in preparation of the POM-80 under the Zero Base Budget concept. Previously the POM was prepared by Headquarters, Marine Corps without input from field activities. This submission is in addition to the regular budget submission.

2. Under the Zero Base Budget concept, input is required from the lowest level. Enclosure (1) lists the decision units which are derived from subfunctional categories. Emphasis in this submission will be on the written narrative associated with each decision unit, and the logic developed for the minimum level and each increment. Specific decision unit objectives should be highlighted to show the impact on the minimum level, current level and improvement level in the following areas as appropriate:

a. Support capabilities

b. Training requirements

c. Personnel factors, such as morale, welfare and habitability of facilities.

Military and civilian personnel requirements will be identified to each decision package set (minimum, current, improvement) as part of the resource requirements section in enclosure (3). Civilian personnel requirements at the current level are the number authorized for FY 1978.

COMP-B/EL/dh
7100
16 Nov 1977

3. Enclosures (2) and (3) contain samples of a decision unit package set and a decision overview.

4. Meetings will be held as follows to discuss the requested submission:

| 1300 22 Nov 1977 | 1500 22 Nov 1977 |
|---|---|
| 10 Command | 26 MCSSS |
| 11 Special Services | 27 MCES |
| 12 Security | 28 FMSS |
| 13 Base Communications | 29 Rifle Range Detachment |
| 14 BComm (Master Antenna) | 32 Base Materiel Bn |
| 34 Reserve Liaison | 16-22 Supply Services |
| 36 BOQ | 20 & 23 Base Maintenance |
| 24 Base Motor Transport | 37 Training Facilities Branch |
| 30 H&S Bn | 38 Photo Lab |
| 31 Automated Services | 39 Training Support Center |

5. Enclosure (4) contains the FY 1980 ceilings by fund administrator. The current FY 1978 financial plan was utilized as the base for the FY 1980 current level. Percentages were added for escalation/inflation, except civilian labor, as directed by Headquarters, Marine Corps, to all decision units. The FY 1980 minimum level has been provided as a total dollar amount which must be spread and justified by the Fund Administrator to the applicable decision unit. The improvement level has no ceiling or limitation. However, each increment of increase over the current level of operation must be fully justified. Current year deficiencies may be used as justification for increases. Other known requirements should also be incorporated into the improvement level.

6. Enclosure (2) shall be prepared in duplicate for each decision unit. Enclosure (3) shall be prepared for each decision unit, in duplicate, at each of the three levels, minimum,

COMP-B/EL/dh
7100
16 Nov 1977

current and improvement, if applicable. Both enclosures shall be submitted to this Headquarters (Attn: Assistant Chief of Staff, Comptroller) not later than 8 December 1977.

W. F. SHEEHAN
Chief of Staff

DISTRIBUTION LIST:
10 Command
11 Special Services
12 Security
13 Communications
14 BComm (Master Antenna)
16 ACofS, Supply Services
17 Commissary
18 Property Control
19 Base Food Services
20 BMaint Communications
21 Laundry
22 Printing Plant
23 Base Maintenance
24 Base Motor Transport
26 MCSSS
27 MCES
28 FMSS
29 Rifle Range Det
30 H&S Bn, MCB
31 ACofS, Management Services
32 Base Materiel Battalion
34 Reserve Liaison
36 BOQ & Bach SNCO Qtrs
37 Training Facilities Branch
38 Photo Lab
39 Training Support Center

Copy to:
ACofS, Facilities
ACofS, Manpower
ACofS, Personnel Services
ACofS, Training

ZBB DECISION UNITS

| | |
|---|---|
| A7 | Mission Operations |
| D1 | Administration |
| DP | Automated Data Processing |
| E1 | Supply Operations |
| F4 | Maintenance of Material |
| H1 | Forestry |
| L1/L5/L6 | Base Services |
| L7 | Transportation |
| LA | Base Communications |
| M1 | Maintenance Real Property |
| N1 | Utilities |
| P1 | Other Engineering Support |
| R1 | Minor Construction |
| S1 | Personnel Support |
| S1 | Commissary |
| BC | Mission Operations, General (Reserve) |

Decision Unit Overview
Operations, Marine Corps
Zero Base Budget Request Fiscal Year 1980

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Part I Summary Data _____ Activity _____ Date: _____

Appn/SH: _____ OpBud/Sub Opbud: _____ P.E.N. _____

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Long-Range Goal:

Major Objectives:

Alternatives:

Accomplishments:

Enclosure (2)

Decision Unit Overview
Operations, Marine Corps
Zero Base Budget Request Fiscal Year 1980

S-A-M-P-L-E

art I Summary Data  Activity Fund Administrator 10 Command  Date: 19 Dec 1977

ppn/SH: 1701106.2720  OpBud/Sub Opbud: 67001  P.E.N. 26496M

Long Range Goal:- The goal for this decision unit is to accomplish the administrative requirements for Fund Administrator 10 Command at Camp Lejeune in a professional manner by managing the financial and manpower resources. This includes the offices of the General Staff, Manpower Management, Financial Management, Management Engineering Services, Postal Service, Printing, Public Affairs, and Legal. Also, witness fees for courtsmartial cases and incentive awards are included.

Major Objectives: The objective is to perform the day-to-day management of manpower and financial resources, and the budgeting, accounting and timely reporting for the resources of the Command.

Alternatives: The only feasible alternative is to continue to perform the management of manpower and resources in house.

Accomplishments: Progression to the current level will provide for the normal day-to-day management of manpower and financial resources which is the major objective of this decision unit.

Workload Statistics:

| | |
|---|---|
| Civilian end strength | 2,426 |
| Financial Management: | |
| Number of Fund Administrators | 32 |
| Number of Financial Ledgers Maintained | 1,280 |
| Number of Travel Claims Processed | 8,400 |
| Payroll Services (Number of Personnel) | 2,700 |
| Number of Pay Accounts Maintained (Military) | 73,800 |

Enclosure (2)

DECISION PACKAGE: LEVEL
OPERATIONS, MARINE CORPS
ZERO BASE BUDGET REQUEST: FISCAL YEAR 1980

_____

Part II: Decision Package Set

Activity: _____ Date: _____

Appn/SH: _____ OpBud/SubOpBud: _____ PEN _____ Package _____ of

Activity Description:

Resource Requirements:

Short-Term Objectives:

Impact on Major Objectives:

Enclosure (3)

DECISION PACKAGE: MINIMUM LEVEL
OPERATIONS, MARINE CORPS
ZERO BASE BUDGET REQUEST: FISCAL YEAR 1980

ADMINISTRATION

Part II: Decision Package Set
Appn/SH: 1701106.2720

Activity: Fund Administrator 10 Command Date: 15 Nov 1977
OpBud/SubOpBud: 67001 PEN 26496M Package 1 of 3

Activity Description: Administrative expenses incurred for offices of the Command. Includes Manpower Management, Financial Management, Management Engineering Services, Postal Services, Printing, Public Affairs and Legal. Witness fees for courtsmartial and incentive awards are also included. At the minimum level, a reduction of four civilian personnel will be required - two from financial management and two from Manpower Management. The impact of the reduction of civilian personnel will of necessity cause a lag in the workload and eventually create a backlog in filing. External reporting will not meet deadlines.

Resource Requirements: 151 civil service personnel are required to perform this function.

Short-Term Objectives: At the minimum level, the short term objectives will be the pay of civilian and military personnel, budgeting and accounting for financial and manpower resources and timely reporting thereof.

Impact on Major Objectives: The Command will not be able to meet all external deadlines. Acquisition and control of appropriated funds will be diminished, increasing the possibility of overobligation or misappropriation funds. Controls over manpower allocations will also be diminished.

S-A-M-P-L-E

Enclosure (3)

DECISION PACKAGE: CURRENT LEVEL
OPERATIONS, MARINE CORPS
ZERO BASE BUDGET REQUEST: FISCAL YEAR 1980

ADMINISTRATION

Part II: Decision Package Set
Appn/SH: 1701106.2720

Activity: Fund Administrator 10 Command
OpBud/SubOpBud: 67001 PEN 26496M

Date: 15 Nov 1977
Package 2 of 3

Activity Description: Administrative expenses incurred for offices of the Command. Includes Manpower Management, Financial Management, Management Engineering Services, Postal Services, Printing, Public Affairs and Legal. Witness fees for courtsmartial and incentive awards are also included.

Resource Requirements: 155 civil service personnel are required to perform this function.

Short-Term Objectives: At the current level, the administrative functions are performed in a timely manner with most external reporting prepared within established time frames.

Impact on Major Objectives: The administrative functions performed by this decision unit allows the basic management of personnel and financial resources and pay of civilian and military personnel to be accomplished.

S-A-M-P-L-E

Enclosure (3)

DECISION PACKAGE: IMPROVEMENT LEVEL
OPERATIONS, MARINE CORPS
ZERO BASE BUDGET REQUEST: FISCAL YEAR 1980

ADMINISTRATION

Part II: Decision Package Set
Appn/SH: 1701106.2720

Activity: Fund Administrator 10 Command
OpBud/SubOpBud: 67001 PEN 26496M

Date: 15 Nov 1977
Package 3 of 3

Activity Description: Administrative expenses incurred for offices of the Command. Includes Manpower Management, Financial Management, Management Engineering Services, Postal Services, Printing, Public Affairs and Legal. Witness fees for courtsmartial cases and incentive awards are also included. At the improvement level, an Internal Review Section will be established to perform internal reviews and audits.

Resource Requirements: 155 civilian personnel from the current level plus two billets to establish the Internal Review Section.

Short-Term Objectives: At the improvement level the Internal Review Section will have the capability to review existing reports and programs to determine new or better ways to accomplish the mission.

Impact on Major Objectives: The Command Management will be enhanced with the systematic accounting and reporting of Manpower and financial resources.

S-A-M-P-L-E

Enclosure (3)

Fiscal Year 1980 Ceilings
by Fund Administrator

| FUND ADMINISTRATOR | DECISION UNIT | CURRENT LEVEL COST | CIVILIAN MAN YEARS |
|---|---|---|---|
| 10 Command | D1 Administration | $ 2,261,379 | 155 |
| | P1 Other Eng Support | 2,078,916 | 133 |
| | S1 Personnel Support | 78,744 | 3 |
| | TOTAL Current Level | $ 4,419,039 | 291 |
| | Minimum Level | $ 4,330,639 | |
| 11 SpServices | S1 Personnel Support | $ 271,377 | 12 |
| | Minimum Level | $ 265,977 | |
| 12 Security | D1 Administration | $ 1,323 | -- |
| | L1 Base Services | 148,309 | 10 |
| | TOTAL Current Level | $ 149,632 | 10 |
| | Minimum Level | $ 146,632 | |
| 14 Master Antenna | M1 Maintenanace Real Property | $ 2,807 | -- |
| | Minimum Level | $ 2,807 | |
| 16 SupServ | D1 Administration | $ 150 | -- |
| | E1 Supply Operations | 101,704 | 7 |
| | TOTAL Current Level | $ 101,854 | 7 |
| | Minimum Level | $ 99,854 | |
| 18 PropControl | D1 Administration | $ 480,037 | 6 |
| | E1 Supply Operations | 344,841 | 18 |
| | S1 Personnel Support | 550,627 | -- |
| | TOTAL Current Level | $ 1,375,505 | 24 |
| | Minimum Level | $ 1,348,005 | |

| FUND ADMINISTRATOR | DECISION UNIT | CURRENT LEVEL COST | CIVILIAN MAN YEARS |
|---|---|---|---|
| 19 BFoodServ | D1 Administration | $ 229,453 | -- |
| | S1 Personnel Support | 410,034 | 6 |
| | TOTAL Current Level | $ 639,487 | 6 |
| | Minimum Level | $ 626,687 | |
| 21 Laundry | D1 Administration | $ 11,830 | |
| | S1 Personnel Support | 314,268 | 51 |
| | TOTAL Current Level | $ 326,098 | 51 |
| | Minimum Level | $ 319,598 | |
| 22 Printing Plant | D1 Administration | $ 321,407 | 17 |
| | Minimum Level | $ 315,007 | |
| 23 BMaint | D1 Administration | $ 147,915 | 5 |
| | T 75,952 U 71,963 - 147,915 | | |
| | H1 Forestry | 227,369 | 12 |
| | E 2,520 Q 28,041 T 11,486 U 161,058 V 906 Z 23,358 | | |
| | L7 Transportation | 537,256 | 21 |
| | T 262,288, U 391,065 V 56,738, Z <162835> | | |
| | M1 Maintenance Real Property | 10,549,801 | 376 |
| | Q 1,844,580 T 2,051,456 U 6,411,121; Z 242,644 | | |
| | N1 Utilities | 9,658,095 | 161 |
| | E 1,889, M 5,939384, Q 346, T 1,480,166 U 2,876,095 V 2,672,309 Z 4,312 | | |
| | P1 Other Eng Support | 1,647,773 | 91 |
| | E 2,846 Q 24,086 T 218,604 U 1,458,520 V 114 Z <56,397> | | |
| | R1 Minor Construction | 377,659 | 8 |
| | Q 58,234 T 189,091 U 125,132 Z 5202 | | |
| | S1 Personnel Support | 95,745 | 4 |
| | T 37,153 U 58,592 | | |
| | TOTAL Current Level | $23,241,613 | 678 |
| | Minimum Level | $22,776,713 | |

| FUND ADMINISTRATOR | DECISION UNIT | CURRENT LEVEL COST | CIVILIAN MAN YEARS |
|---|---|---|---|
| 24 BMTO | D1 Administration | $ 8,821 | -- |
| | L7 Transportation | 2,367,593 | 110 |
| | TOTAL Current Level | $ 2,376,414 | 110 |
| | Minimum Level | $ 2,328,914 | |
| 29 Rifle Range Detachment | D1 Administration | $ 2,631 | -- |
| | L1/L5 Base Services | 89,156 | -- |
| | S1 Personnel Support | 14,241 | -- |
| | TOTAL Current Level | 106,028 | |
| | Minimum Level | $ 103,928 | |
| 30 H&S Bn | D1 Administration | $ 114,838 | 8 |
| | L1 Base Services | 33,764 | -- |
| | S1 Personnel Support | 24,032 | -- |
| | TOTAL Current Level | $ 172,634 | 8 |
| | Minimum Level | $ 169,134 | |
| 31 AutoServ | DP Automated Data Processing | $ 792,013 | 33 |
| | D1 Administration | 100 | -- |
| | TOTAL Current Level | $ 792,113 | 33 |
| | Minimum Level | $ 776,313 | |
| 32 BMatBn | D1 Administration | $ 83,749 | 3 |
| | E1 Supply Operations | 3,635,931 | 257 |
| | F4 Maintenance of Material | 9,838 | 1 |
| | P1 Other Eng Support | 36,093 | 2 |
| | S1 Personnel Support | 175,689 | 12 |
| | TOTAL Current Level | $ 3,941,300 | 275 |
| | Minimum Level | $ 3,862,400 | |

| FUND ADMINISTRATOR | DECISION UNIT | CURRENT LEVEL COST | CIVILIAN MAN YEARS |
|---|---|---|---|
| 36 BOQ | S1 Personnel Support | $ 326,123 | 26 |
| | Minimum Level | $ 319,623 | |
| 37 TrFacBr | L1/L6 Base Services | $ 91,553 | 4 |
| | Minimum Level | $ 89,753 | |
| 38 Photo Lab | L1 Base Services | $ 30,712 | -- |
| | Minimum Level | $ 30,112 | |
| 39 TSC | D1 Administration | $ 29,522 | 1 |
| | L1 Base Services | 114,260 | 2 |
| | TOTAL Current Level | $ 143,782 | 3 |
| | Minimum Level | $ 140,882 | |
| 13 BComm | LA Base Communication | $ 243,815 | 10 |
| | Minimum Level | $ 238,915 | |
| 20 BMaint Comm | LA Base Communication | $ 469,162 | 15 |
| | E 262 N 390,692 R 8,209 T 57,140 U 187,709 Z (174,900) | | |
| | Minimum Level | $ 459,762 | |

| FUND ADMINISTRATOR | DECISION UNIT | CURRENT LEVEL COST | CIVILIAN MAN YEARS |
|---|---|---|---|
| 72891M | | | |
| 17 Comsy | S1 Personnel Support | $ 1,559,000 | 118 |
| | Minimum Level | $ N/A | |
| 84731M | | | |
| 26 MCSSS | A7 Mission Operations | $ 545,141 | 20 |
| | Minimum Level | $ N/A | |
| 27 MCES | A7 Mission Operations | $ 324,323 | 9 |
| | Minimum Level | $ N/A | |
| 28 FMSS | A7 Mission Operations | $ 25,103 | |
| | Minimum Level | $ N/A | |
| 52513M | | | |
| 34 ResLiaison | BC Mission Operations General | $ 84,800 | |
| | Minimum Level | $ 83,100 | |