

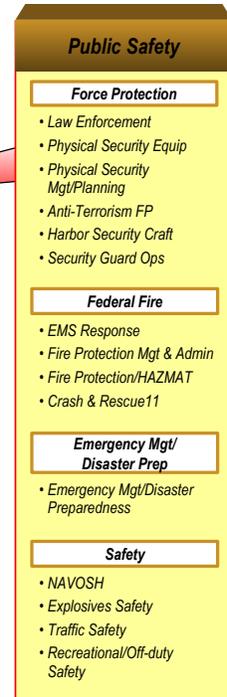
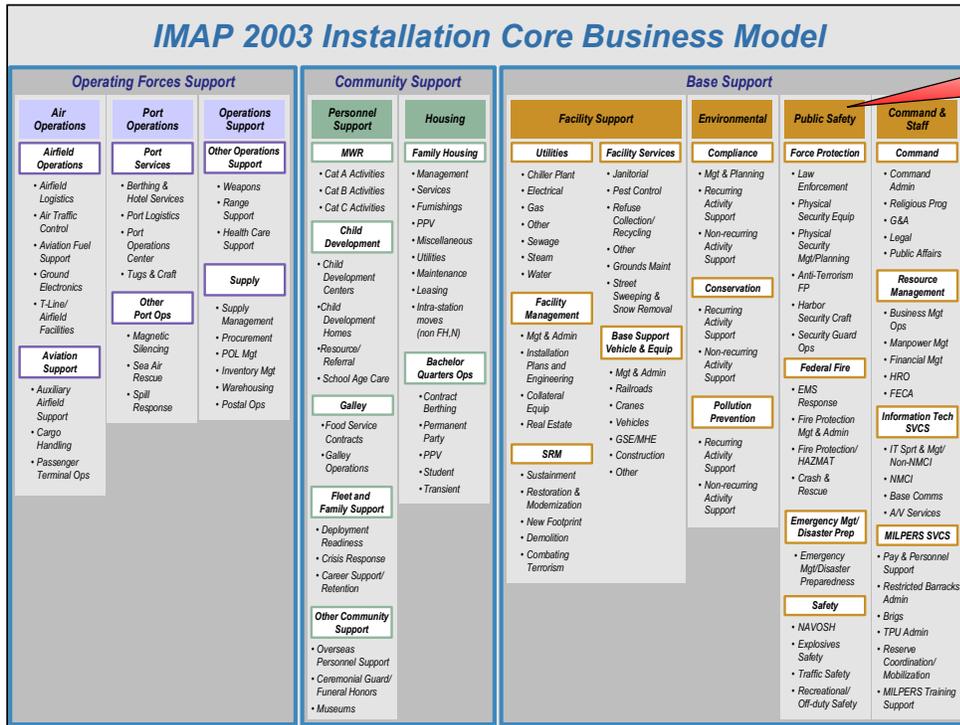
Chapter 8 – Public Safety

Overview

Within IMAP 2003, the Public Safety Core Business Area covers the functions and sub-functions that provide for the general safety, security and protection of personnel and property at the Navy's installations. The overall focus on these activities has increased since September 11, 2001, and the Navy's emphasis on and funding for anti-terrorism/force protection increased during FY 2003, with an additional \$135M in obligations as compared to FY 2002.



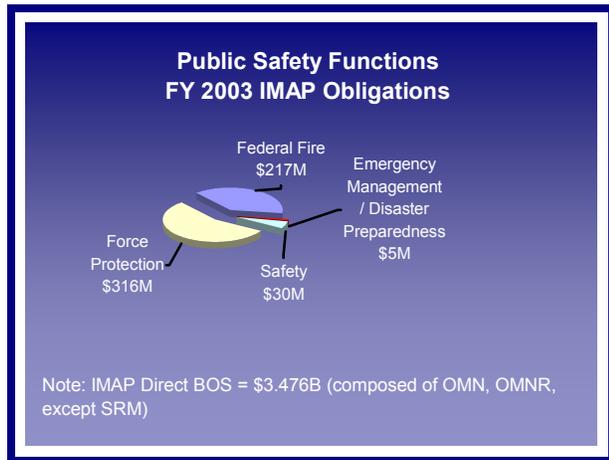
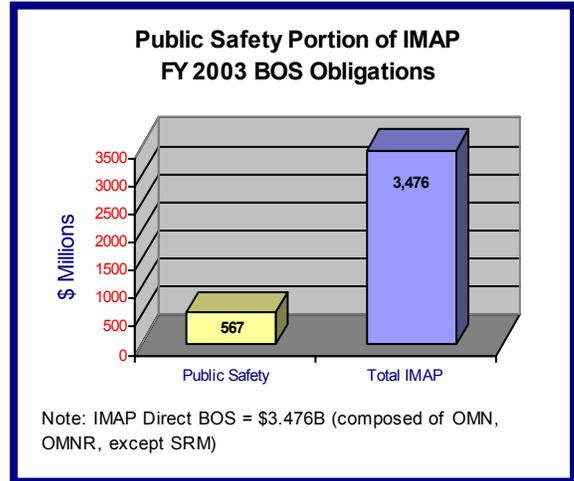
The four functions within Public Safety are in various stages of maturity with respect to IPT development and Standards/Metrics. The Force Protection IPT was started in late FY 2003 and will have Capability Levels and Metrics ready to support PR-07. To date there has not been a review of performance through a data call for the Force Protection function. The Federal Fire IPT has been in operation for over two years and has approved Capability Levels and Metrics. In addition, the Federal Fire function has completed two years of performance data evaluations. The Emergency Management IPT commenced in late FY 2003 and is preparing Capability Levels and Metrics for PR-07. The Safety IPT was initiated in FY 2001 and reactivated in FY 2003. The Safety function has approved Capability Levels and Metrics. Safety completed its first performance data call for FY 2003.



SIM Stockholders' Report FY 2003

Based on the direct BOS obligations reported in IMAP, the Public Safety Core Business Area covers over 16% of the total IMAP obligations in FY 2003. These obligations do not include the significant supplemental funding for Force Protection provided under the Special Interest Item (SII) code "CT" for FY 2003. This additional funding of \$285.5M increases the total for the Public Safety Core Business Area up to nearly \$850M for the year. As shown in the Executive Summary, this represents a total for Public Safety (to include AFTP) of 9% of the entire SIM funding of \$9.7B for FY 2003.

Considering only the IMAP obligations reported for FY 2003, the distribution of obligations within the Public Safety Core Business demonstrated that the preponderance of the obligations were within the Force Protection (\$315.7M or 56.1% of the Public Safety total) and the Federal Fire (\$216.8M or 38.5% of Public Safety) functions. There was limited funding for the Safety (\$29.8M or 5.3% of Public Safety) and Emergency Management/Disaster Preparedness (\$5.1M or 0.1% of Public Safety) functions. For FY 2003, the PR-03 readiness rating for Force Protection was set at a C-2 level with the other three functions all set at a C-3 readiness rating for the year. No performance data call was conducted for either the Force Protection or the Emergency Management/Disaster Preparedness functions. For the Federal Fire function, the performance data call reported the function at an overall Capability Level 3 for FY 2003 (6.5 out of 10). This level of performance corresponded with the level of funding and with the reported performance for FY 2002. Within the Safety program, the FY 2003 performance data call resulted in a Capability Level 3 overall score (5.5 out of 10). This was consistent with the expected performance based on the funding allocated.



During FY 2003, the Navy made significant progress in aligning its overall Public Safety posture—particularly for the Force Protection function. For Anti-Terrorism Force Protection, CFFC has been designated the Navy's Executive Agent and has established the following as primary capabilities: Critical Infrastructure Protection (CIP); Physical Security; CBR-Defense; Consequence Management; and Afloat Force Protection. OPNAV N46, and then CNI, have played major roles in the development of policy to support these capability requirements. In the future, CNI will also play a significant role working with the regions to align Force Protection in concert with FFC, OPNAV N34, and NAVFAC. Most important is that for Force

Protection, an unlimited budget is not available. CNI and the regions must accept and manage a calculated level of risk for the installations, while recognizing Navy cannot afford to do everything at every location.

OPNAV N46 and CNI have likewise assumed major responsibilities for the other functions within Public Safety. CNI developed an overall CNI Public Safety Architecture to serve as a guide for future work and alignment. CNI Public Safety is excited about opportunities to continue to align, standardize, and organize their program and is looking forward to FY 2004.

<p>Product of the Plan</p> <p>Public Safety Summary</p>	
<p>Force Protection:</p> <ul style="list-style-type: none"> • Funded at C-2 readiness rating. • FY 2003 capability levels not measured due to lack of model development. • OPNAV N46/CNI established strong links to CFFC/N34/SYSCOMS on ATRP issues. • Established an IPT for this sub-function with initial meetings completed. <p>Federal Fire:</p> <ul style="list-style-type: none"> • Funded at C-3 readiness rating. • Overall performance in FY 2003 remained at Capability Level 3. • Federal Fire overall obligations increased by \$15M (7%) over FY 2002. • Integrated Readiness Capabilities Assessment (IRCA) directed changes will result in significant future changes for the program. • Staffing shortages result in increased overtime expenses. • CNI must progress on the EMS issues with BUMED ashore. <p>Emergency Management/Disaster Preparedness:</p> <ul style="list-style-type: none"> • Funded at C-3 readiness rating. 	<ul style="list-style-type: none"> • FY 2003 capability levels not measured due to lack of model development. • Developing Emergency Management Program that will outline and standardize Emergency Management functions. • Established an IPT for this business function with initial meetings completed. <p>Safety:</p> <ul style="list-style-type: none"> • Funded at C-3 readiness rating. • Overall performance in FY 2003 at Capability Level 3. • Overall obligations corresponded with the PR-03 requirements. • Reactivated the Safety IPT in FY 2003. • Developing a plan to achieve the DOD 50% mishap reduction goal in the next two years. • There were 8 Ashore Operational Navy Military fatalities in FY 2003. • There were 86 Off-Duty Navy Military fatalities in FY 2003. • Regional Safety and Occupational Health (SOH) offices are not standardized organizationally and functionally. • Increased CNI customer base absorbed by hosts without functional transfer agreement or budget based resource transfer.

Force Protection

Scope of Program

Within the Public Safety Core Business Area, the Force Protection function covers the sub-functions and activities that constitute the commander's installation security program. Force Protection processes are designed to protect military members, civilian employees, family members, facilities, and equipment. This is accomplished through planned and integrated application of law enforcement, anti-terrorism activities, physical security, and operations security. It is described by the elements shown in the following chart:

Force Protection
➤ Law Enforcement
➤ Physical Security Equipment
➤ Physical Security Management & Planning
➤ Anti-Terrorism Force Protection
➤ Harbor Security Craft
➤ Security Guard Operations

Law Enforcement: The Law Enforcement sub-function includes all processes intended to preserve the principles of law through various strategies. Among these are crime prevention, crime detection, investigation and apprehension of persons who commit crimes, and assistance in prosecution of offenders. It includes promotion of public safety through awareness programs. It also includes all personnel and operating costs associated with law enforcement, to

include: personnel (MILPERS, CIVPERS and contractor) salaries, overtime, and benefits; material and supplies; equipment; operation and maintenance of vehicles; training; and communications equipment. Law enforcement programs support the function of command by preserving good order and discipline.



Physical Security Equipment: The Physical Security Equipment sub-function includes activities and costs incurred to provide physical security equipment (other than personal equipment) including any item, device or system that is used primarily for the protection of assets, personnel, and facilities. It includes alarms, sensors and their control systems and the assessment of the reliability, accuracy, timeliness, and effectiveness of those systems. This sub-function includes the following equipment systems: exterior surveillance and/or intrusion detection systems, access control and alarm systems, residential security equipment, equipment for executive protection, personal body armor, and detection devices. This sub-function also includes procurement of chemical, biological, and radiological defense equipment.

Physical Security Management & Planning: This sub-function consists of activities and costs for management and planning of Force Protection operations. It includes costs of personnel who manage physical security programs, resources, and assets and administrative costs. It also includes pay and benefits of headquarters staff, FFC and Fleet staff, Regional ACOS/Force Protection Officer and installation Security Officer/Department Heads.

Anti-Terrorism/Force Protection: The Anti-Terrorism/Force Protection sub-function includes activities of defense criminal investigative activities, security and intelligence activities, and any cross-discipline security activities, which do not easily fit

into other Force Protection sub-functions. This sub-function also includes activities such as:

- Headquarters level terrorism investigations
- Executive anti-terrorism training (Levels II, III, IV or MTTs, school houses and their students)
- Surveillance and counter-surveillance teams
- Anti-terrorism awareness programs and training policy development

Harbor Security Craft: This sub-function includes activities conducted to operate and maintain harbor security craft for patrolling Navy water areas. It includes all operations and maintenance costs of harbor security craft including station labor, supplies, materials and other services.



Security Guard Operations: The Security Guard Operations sub-function includes activities primarily concerned with physical measures designed to safeguard personnel; to prevent unauthorized access to equipment, installations, material and documents; and to safeguard them against espionage, sabotage, damage and theft. It includes all personnel and operating costs (up through supervisors) such as salaries, overtime, and benefits. It includes all personnel (MILPERS, CIVPERS, and contractor) primarily involved in security guard operations. It includes trainers, protective services, response forces, waterborne security activities, military working dog programs/related personnel and armory activities. It also includes training involved with chemical, biological, and radiological defensive operations. It does not include Law Enforcement activity, Department Head (and above management), and personnel performing maintenance on buildings and equipment that are not assigned to Force Protection.

Progress in FY 2003

FY 2003 was a turning point for the Force Protection program. On 1 October 2003, CNI stood up and began work on standardizing Force Protection equipment and the proper allocation of funds. Public Safety's mandate is to reduce cost through risk-based investment strategy which will become the foundation for the future Force Protection Model being developed for CNI Regions/Installations. This risk-based investment model will focus on the allocation of limited resources in a more cost efficient manner. CNI provides the risk-based investment strategy tools and methodology, FFC/FLT's provide broadly stated requirements in terms of capabilities for investments and the SYSCOMs implement the Programs across Navy Regions. The establishment of CNI will transform shore business into program-centric (vs. installation-centric) functions, Fleets will be seen as a mission customer instead of a support manager, and the efficiencies of shore installation functions (N4) and effectiveness of war fighting/defense functions (N7) will be balanced within CNI Public Safety. Increased efficiency in BOS capability levels are anticipated as well. CNI is working with SYSCOMs, through the SYSCOM AT/FP Leadership Team (SALT) Process, to develop a comprehensive program for the sustainment of force protection equipment.

CNI Public Safety realized that Force Protection did not model performance and execution. Force Protection appears to be funded at C-2 readiness rating. Force Protection performance was not measured in FY 2003. OPNAV N46/CNI established strong links to CFFC/N34/SYSCOMs on ATFP issues. An IPT was established for this sub-function and the initial meetings completed.

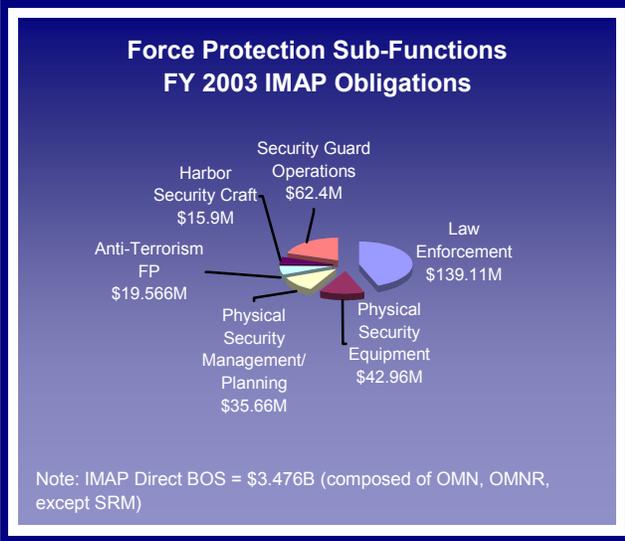
Assessment and Performance

Force Protection BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Law Enforcement	\$117.771M	\$139.110M
Physical Security Equipment	\$6.118M	\$42.962M
Physical Security Management & Planning	\$10.666M	\$35.656M
Anti-Terrorism Force Protection	\$8.563M	\$19.566M
Harbor Security Craft	\$0	\$15.947M
Security Guard Operations	\$51.672M	\$62.427M
TOTAL Force Protection	\$194.79M	\$315.668M

The table above shows that there was an overall 62% increase in BOS Direct Funding from FY 2002 to FY 2003. The Harbor Security Craft sub-function is new and was not included within the requirements submitted for FY 2003 in PR-03. The Physical Security Equipment sub-function saw the biggest increase in IMAP BOS obligations in FY 2003 over the previous year, and was up 602%. This large increase was due in part to the increased awareness of requirements for equipment associated with the protection of assets, personnel, and facilities. This includes float lines and anti small craft barriers, as well as other physical security equipment for surveillance and detection. The Law Enforcement sub-function saw the smallest increase. The Law Enforcement sub-function was previously addressed in the PR-03 BAM submission under the sub-function of "Law Enforcement/Crime Prevention". The new Law Enforcement sub-function had total reported direct IMAP BOS obligations of \$139.11M in FY 2003. These two sub-functions do not correspond directly and a useful comparison of obligations to program is difficult. Yet, the FY 2002 obligations for the Law Enforcement sub-function were over \$20M less than those reported for FY 2003. The Security Guard Operations sub-function showed the most balanced and reasonable growth rate of 20%.



Force Protection Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SHI = "CT")	IMAP Obligations
\$300M	\$285M		\$315.668M



Force Protection:

- Funded at C-2 readiness rating.
- FY 2003 capability levels not measured due to lack of model development.
- OPNAV N46/CNI established strong links to CFFC/N34/NAVFAC on ATRP issues.
- Established an IPT for this sub-function with initial meetings completed.

Federal Fire

Scope of Program

The Federal Fire function under the Public Safety Core Business Area addresses the sub-functions and activities that provide fire prevention and protection, hazardous material and incident response, and emergency medical service response. It is described by the elements shown in the chart below:

Federal Fire
➤ EMS Response
➤ Fire Protection/HAZMAT
➤ Fire Protection Management and Admin
➤ Crash and Rescue

Emergency Medical Service (EMS) Response:

The EMS Response sub-function includes all activities that are principally involved with providing emergency medical service response services to the installations. It includes the cost of labor, supplies and services that are primarily used to provide an emergency medical service response capability.

Fire Protection/HAZMAT: This sub-function consists of fire prevention, fire fighting, and hazardous

material incident response activities. It also includes Fire Prevention Training.



Fire Protection Management and Admin: This sub-function includes management and administrative activities required by federal fire department operations.

Crash and Rescue: The Crash and Rescue sub-function includes activities involved in providing aviation crash and rescue support for airfield operations. It also encompasses labor and material used in the operation of crash and rescue vehicles (including operator-performed maintenance), and special photographic services in connection with air crashes, fires, investigations, and technical or service information.

Progress in FY 2003

FY 2003 was an outstanding year in terms of fire losses. No lives were lost, injuries were rare and Navy wide ashore fire losses amounted to less than \$11 million. Navy fire activity, deaths, injuries and property losses were statistically far below comparable civilian exposure. This very low incident rate is indicative of potential excess fire protection capacity, which will be evaluated in 2004.

FY 2003 saw the Federal Fire function across SIM continue to meet mission requirements and expectations in terms of obligations and overall performance. The Federal Fire IPT continued its work to refine the performance metrics for the function and to develop further the performance data call for FY 2003. The results of these efforts are shown below in the next section. Overall, Federal Fire reported out at a Capability Level 3 (score of 6.5 out of 10) in FY 2003. During the preparation of PR-05, the Integrated Readiness Capabilities Assessment (IRCA) review provided for the following efficiencies for the Federal Fire function:

- Conduct a detailed review of labor policy and extent of fire protection onboard Navy installations utilizing contractor support:
 - Gather cost/performance data – compare Navy Federal Fire operations against municipal fire fighting
 - Leverage technology and upgraded construction standards
 - Explore use of municipal assets in areas where concurrent jurisdiction exists
- Conducted program management assessments at select installations and locations to verify that at least one staffed fire company may be eliminated:
 - Assessments were completed for NAS Brunswick, USNA Annapolis, NSGA Sugar Grove, NSWC Carderock, Bethesda, NAVSESS Philadelphia, CSS Panama City and NAS Pensacola.
 - Other areas identified for assessment are NRL Chesapeake Beach Detachment, Hampton Roads Regional Fire Department, and NSWC Indian Head.

- Approximately \$5 million of potential savings identified by end of FY03.



These efficiencies were envisioned to provide significant savings commencing in FY 2005.

Within the Federal Fire program, efficiency improvements during FY 2003 include:

- Streamlined management
- Established cooperative agreements with municipal fire departments
- Realized technology advancements
- Regionalized and standardized Fire and Emergency Service (F&ES) and reduced costly redundancies
- Contractor selected for a wide-ranging study of Navy F&ES
- Initiated reclassification requests to reassess/revalidate the need for fire protection at selected installations
- Produced significant Federal Fire reductions with Public-Private housing ventures
- Introduced risk management into Federal Fire
- Realized an extremely low Navy fire loss rate due to proactive fire prevention programs

Additionally, the Installation Claimant Consolidation on 1 October 2003 has regionalized many fire departments Navy-wide that were previously “stand-alone”. This second phase of regionalization of Federal Fire in the Navy will likely result in additional savings in the out years.

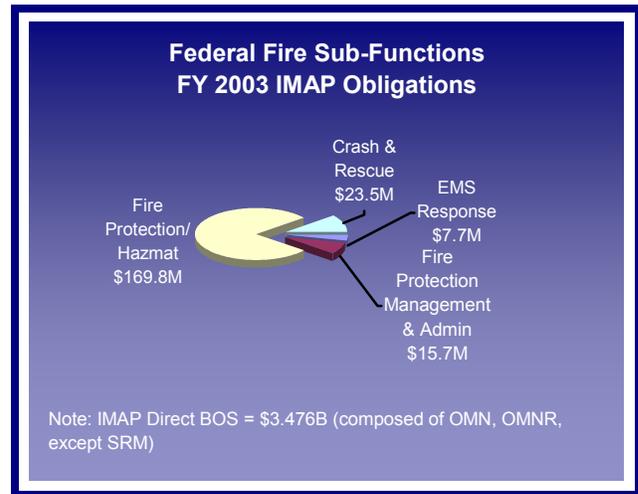
Assessment and Performance

Federal Fire BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
EMS Response	\$2.835M	\$7.708M
Fire Protection/HAZMAT	\$162.827M	\$169.854M
Fire Protection Management and Admin	\$13.174M	\$15.704M
Crash and Rescue	\$22.504M	\$23.550M
TOTAL Federal Fire	\$201.340M	\$216.816M

The table above shows that there was an overall 7.7% increase in BOS Direct Funding from FY 2002 to 2003. The EMS Response sub-function saw the biggest increase in IMAP BOS obligations in FY 2003 over the previous year, and was up approximately 172%. The total IMAP BOS direct obligations for FY 2003 were \$7.7M, which compares to the FY 2002 \$2.8M obligations for the EMS Response sub-function. The bulk of the obligations recorded for the EMS Response sub-function in FY 2003 came from the Northwest Region at \$4.1M. In FY 2002, the Northwest Region had only \$142,000 in this sub-function. The large relative variances from year to year and from requirements to actual obligations highlight an issue of concern. The Navy's Regional Fire Departments are required to respond to installation medical emergencies. Typically, the first responder to an incident is from the fire department. With the gradual withdrawal of BUMED services to provide some EMS capacity across the Regions, the bulk of this requirement is falling to the fire organizations. CNI will need to closely review the requirements development process for this portion of the overall Federal Fire function. The Fire Protection/HAZMAT sub-function saw the smallest increase at approximately 4%, although the Fire Protection/HAZMAT sub-function accounts for the majority of the obligations within the Federal Fire function. In the OPNAV/N46 Baseline Assessment Memorandum submission for PR-03, the FY 2003 requirements for this sub-function were submitted as \$189.3M. As recorded in IMAP, the total FY 2003 direct BOS obligations for the Fire Protection/HAZMAT sub-function are \$169.854M. The difference between the requirements and the actual obligations is accounted for by adding in the obligations for the Fire Protection Management and Admin sub-function (\$15.2M for FY 2003), since the two were still combined during

the requirements development. The Crash and Rescue sub-function was accounted for under the Airfield Support Core Business Area in PR-03. The OPNAV N46 submission stated the Crash and Rescue sub-function for FY 2003 was \$41.8M. The actual FY 2003 IMAP BOS direct obligations for this sub-function were recorded as \$23.5M. This sum is similar to the obligations for Crash and Rescue in FY 2002, which were \$22.5M.

Federal Fire Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SH = "FI")	IMAP Obligations
\$261.69M	\$235.520M		\$216.816M



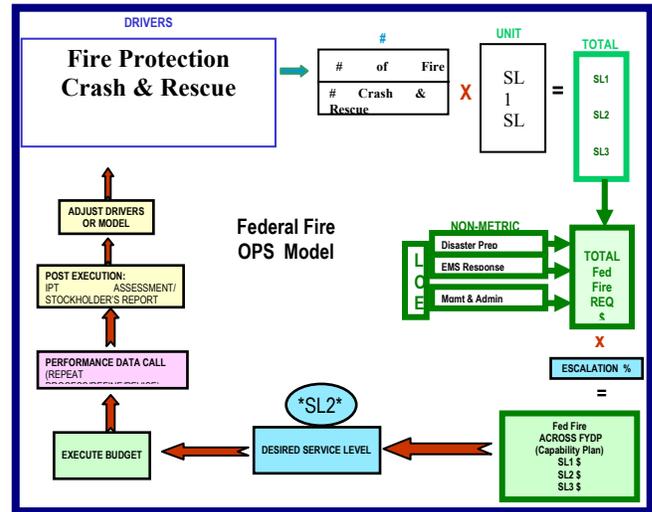
Federal Fire Overall Performance By Sub-Function		
Sub-Function	FY 2003 Performance: Score	FY 2003 Performance: Capability Level
EMS Response	N/A	CL3
Fire Protection/HAZMAT	N/A	CL 3
Fire Protection Management and Admin	N/A	CL 3
Crash and Rescue	N/A	CL 3
Overall Performance	6.5	CL 3

The overall performance level as shown in the chart on the next page is Capability Level 3 as programmed. Sub-function performance was not measured, but will be in the PR07 build.

Federal Fire Overall Performance By Region		
Region	FY 2003 Performance Score	FY 2003 Performance Capability Level
Northeast	6.70	CL 3
NDW	6.53	CL 3
Mid-Atlantic	6.30	CL 3
Southeast	6.62	CL 3
Northwest	7.36	CL 2
Southwest	6.08	CL 3
Midwest	6.28	CL 3
Gulf Coast	6.51	CL 3
South	6.73	CL 3
Hawaii	5.27	CL 3
Japan	5.89	CL 3
Korea	6.83	CL 3
Guam	7.25	CL2
Europe	6.49	CL 3
Southwest Asia	7.22	CL 2
Overall Performance	6.50	CL 3

The Navy's Federal Fire performance by region is presented in the chart above. Overall, the 15 regions in the FY 2003 Performance Data Call reported an average performance of Capability Level 3. Three regions performed at Capability Level 2. Variations in the performance levels between regions could be caused by a variety of factors including: deficiencies in the data call, lack of direct link between funding Capability Levels and certain performance parameters, actual levels of funding, local conditions, historical investments and Federal Fire management. Planned improvements to the performance metrics used in the data call will drive more in-depth analysis which will, in turn, drive programming and budgeting decisions.

During FY 2003, the OPNAV N46 staff completed the initial Verification and Validation Process submission to OPNAV N8 on the Base Operating Support Performance and Pricing Models. The overview of the model for the Federal Fire function of the Public Safety Core Business Area is shown below. Note Service Levels changed to Capability Levels effective FY 2004.



Federal Fire:

- Funded at C-3 readiness rating.
- Overall performance in FY 2003 remained at Capability Level 3.
- Federal Fire overall obligations increased by \$15M (approximately 7%) over FY 2002.
- IRCA directed changes will result in significant future changes for the program.
- Staffing shortages continue as a concern and result in increased overtime expenses.
- CNI must resolve the EMS issue with BUMED.

Emergency Management/ Disaster Preparedness

Scope of Program

Within the Core Business Area of Public Safety, the Emergency Management/Disaster Preparedness

function was separated from the Federal Fire function to provide for better overall visibility to this key area of responsibility of shore activities. It is described by the Emergency Management/Disaster Preparedness element, as indicated in the chart below.



Emergency Management/Disaster Preparedness:

The Emergency Management/Disaster Preparedness sub-function includes activities conducted principally to plan, equip and train the installation to react to large-scale disasters that threaten the installation or surrounding community.



Progress in FY 2003

The Emergency Management/Disaster Preparedness function was separated from the Federal Fire function to provide for better overall guidance in this key area of shore activities. In FY 2003 OPNAV N46/CNI Public Safety began the work of standing up the Emergency Management (EM) Integrated Product Team (IPT), develop EM guidelines and standards, and coordinate with Joint Service Installation Protection Programs (IPP).

In FY 2003 Emergency Management Integrated Process Team (IPT) was stood up and began the development of capability levels and sub-functions to the Emergency Management/Disaster Preparedness function. The eventual goal is to have a fully developed Emergency Management/Disaster Preparedness core business area with well defined sub-functions. An IMAP Core Business Model change with additional sub-function detail is being worked and will be submitted in early 2004.

Assessment and Performance

Emergency Management/Disaster Preparedness BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
Emergency Management/Disaster Preparedness	\$6.428M	\$5.094M
TOTAL Emergency Management/Disaster Preparedness	\$6.428M	\$5.094M

The table above details the savings expected from the standardization of the Emergency Management/

Disaster Preparedness area. To fill the void in EM standards and guidelines, OPNAV N46 rose to meet that challenge. OPNAV N46 directed NAVFAC, which serves as the Navy's Director of Fire & Emergency Services, to develop a single Navy concept of operations for Chemical, Biological, Radiological, Nuclear and High-yield Explosive (CBRNE) event response onboard Navy installations worldwide. NAVFAC formed a team with Battelle Memorial Institute to develop this crucial foundation for forthcoming myriad of installation preparedness initiatives from the Joint Staff programs. This development team worked closely with Navy subject matter experts worldwide, including all of the Navy's Regional Emergency Managers, to develop what became known as the Navy Shore Installation Emergency Management Program (EMP).

With the development of the EMP the Navy saw that implementation of an all-hazard emergency management program, will provide the capability to effectively manage all types of natural and technological hazards including terrorism. EMP should also facilitate the safe employment and improve the effectiveness of the Navy's streamlined emergency services. These services include the Federal Fire Department, Naval Security Forces, Explosive Ordnance Disposal shore detachments, and medical treatment facilities. Therefore, the EMP development team is forging ahead to expand the current program to address not only CBRNE, but all hazards that may be encountered by Regional and Installation Commanders.

One of the first Joint Service IPPs is the Joint Staff Installation Pilot Program (JSIPP). The Joint Staff in FY 2002 began JSIPP, which was initiated to develop concepts of operations related to the deployment of Chemical/Biological detectors and enhanced emergency management responses ashore. The information derived from this program will be used to assist in the outfitting of DoD installations in the out years. The Navy has two sites in this pilot program. The first is Navy Region San Diego and the second is Naval Station Dahlgren (Dahlgren is part of Naval District Washington as of 1 October 2003). CNI Public Safety Program is currently overseeing this program. Some of the findings from JSIPP will be incorporated by the Joint Program Manager (PM) Guardian into the IPP program described below.

In FY 2003 the Joint Staff created the Joint PM Guardian to implement the Joint Service IPP. The purpose of this program is to provide an integrated CBRN protection and response capability to protect personnel, maintain critical military operations, and restore critical operations as quickly as possible. This program will be executed by the Joint Program Executive Office (JPEO), which (starting this fiscal year) will provide detection capabilities matched with increased response and recovery capabilities in a financially sustainable environment. In FY 2004, the PM Guardian will field IPP equipment at four Navy installations. A total of 59 Navy installations will receive CB protection packages between FY 2004 and 2009. The services will be responsible for the sustainment of the equipment they receive from PM Guardian. PDM-I identified \$500M for the Joint Service IPP, of which, \$168M will be used to sustain the equipment.

Emergency Management/Disaster Preparedness Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SII = "EM")	IMAP Obligations
\$18.476M	\$16.628M		\$5.094M

Emergency Management/Disaster Preparedness:

- Funded at C-3 readiness rating.
- FY 2003 capability levels not measured due to lack of model development.
- Developing Emergency Management Program that will outline and standardize Emergency Management functions.
- Established an IPT for this business function with initial meetings completed.

Safety

Scope of Program

Within the Public Safety Core Business Area, the Safety function includes the sub-functions and activities that provide command managed safety programs. It is described by the elements shown in the chart below:

Safety
➤ NAVOSH
➤ Explosives Safety
➤ Traffic Safety
➤ Recreational/Off-Duty Safety

Navy Occupational Safety and Health (NAVOSH):

The NAVOSH sub-function includes activities that provide and manage occupational safety and health programs (OPNAVINST 5100.23 Series) for the installation. It consists of management, inspection, evaluation, education, training, accident investigation, reporting and other activities involved with the operation of the NAVOSH program. It includes costs associated with personnel, training, travel/per

diem, supplies, equipment, and other operational expenses. It does not include specific safety programs in other Safety sub-functions.

Explosives Safety: The Explosives Safety sub-function consists of activities that provide, manage and coordinate the base-wide Explosive Safety program. It includes costs associated with management, inspection, evaluation, education and training. It also includes safety accident preventive programs, accident investigation, safety instruction preparation and issue, safety inspections, safety evaluations, safety education and training. It does not include specific safety programs in other Safety sub-functions.



Traffic Safety: The Traffic Safety sub-function includes activities that provide, manage and coordinate the base-wide Traffic Safety program. It includes costs associated with management, inspection, evaluation, education and training. It also includes safety accident preventive programs, accident investigation, safety instruction preparation and issue, safety inspections, safety evaluations, safety education and training. It does not include specific safety programs in other Safety sub-functions.

Recreational/Off-Duty Safety: This sub-function includes activities that provide, manage and coordinate the base-wide Recreation and Off-Duty Safety (RODS) program. It includes costs associated with management, inspection, evaluation, education and training. It also includes safety accident preventive programs, accident investigation, safety instruction preparation and issue, safety inspections, safety evaluations, safety education and training. It does not include specific safety programs in other Safety sub-functions.

Progress in FY 2003

DoD has mandated a 50% Mishap Reduction effort by the end of FY 2005 starting with a FY 2002 baseline. In ALNAV 057/03, SECNAV requested CNO and CMC develop an aggressive and enterprising plan to accomplish the DoD 50% mishap reduction goal by the end of FY 2005. As a result, CNI is assisting CNO in developing guidance detailing specific actions to support these programs. Navy is focusing on Traffic Safety and Recreation and Off-Duty Safety (RODS) programs, which are the two highest fatality areas based on NAVSAFECEN statistics. Dramatically reducing mishaps in these areas alone will result in the Navy significantly decreasing overall mishaps.

The Safety IPT was reactivated in mid-2003 after staying in a hold status for 1.5 years. The Safety IPT's efforts in 2003 focused on establishing CNI-wide performance metrics and capability levels. An Objective Matrix detailing a concise set of performance Metrics and their relative weights was developed and approved. Additionally, Capability Level descriptors were developed and approved by Regional Commanders Conference (RCC) in 2003.

NAS Atlanta and NAS Keflavik have demonstrated superior performance in the Navy Occupational Safety and Health (NAVOSH) Program with strong Commanding Officer support and managers dedicated to their safety goals. Noteworthy accomplishments for FY 2003 include:

- NAS Atlanta was selected as the winner of the FY 2003 CNO Award for Achievement in Safety Ashore – Non-Industrial Medium Category
 - Reduced Lost Time Case Rate by 87%
 - Reduced overall mishap rate by 68% in last five years
 - Created Hazardous Material Authorized User List and reduced HAZMAT inventory by 55%
 - Established Job Hazard Analyses for industrial processes
 - Obtained additional funding for the hazard abatement projects
 - Conducted web-based Ergonomics training and baseline surveys for all departments
 - Reduced traffic safety mishaps to zero in FY 2003 and only 2 motor vehicle mishaps in 7 years
 - Increased attendance (92%) at Command Safety Council
 - Developed numerous safety articles in base newsletter
- NAS Keflavik was selected as the winner of the FY 2003 CNO Award for Achievement in Safety Ashore – Non-Industrial, OCONUS Category
 - Reduced On duty mishap rate by 43% from FY 1998
 - Reduced Off duty mishap rate by 52% from FY 1998
 - Reduced time for processing on-hand hazardous material by 90%
 - Reduced hazardous material disposal costs by \$410,000 through re-utilization efforts
 - Maintained an active ergonomics program from FY 1998
 - Reduced frequency of government motor vehicle accidents by 35%
 - Reduced frequency of privately owned motor vehicle accidents by 30%

- Recognized 230 personnel with safety awards for no lost time mishaps in FY 2003
- Experienced zero compensable injury claims by civilian employees due to mishap prevention program efforts from FY 1986–FY 2003
- Maintain a lost time case rate below DON and Presidential goals from FY 1995–FY 2003

In December 2003, Naval Air Stations at Kingsville and Key West completed respective 2-year employee work safety demonstration projects sponsored by Congress under the National Defense Authorization Act of FY 2001. These projects sought to demonstrate a reduction in job-related civilian injuries and compensation costs by adopting private sector safety models for use at the Naval Air Stations representative of industry best practices. Key West adopted an Integrated Safety Model (ISM) and Kingsville adopted an OSHA Voluntary Protection Program (VPP) model. Noteworthy accomplishments by the installations included in the report to congress include:

- Reduced number of cases by 38%
- Reduced total number of injury cases by 31%
- Reduced total number of lost time cases by 45% or more
- Reduced lost time case rate (per 100 workers) by 39%



In anticipation of continued Navy program success for FY 2003, Congress has already approved a 1-year expansion of the ISM model for 7 additional Navy installations for FY 2004.

Assessment and Performance

Safety		
BOS Direct Funding Obligations from IMAP		
	FY 2002 Obligations	FY 2003 Obligations
NAVOSH	\$22.864M	\$27.147M
Explosives Safety	\$1.928M	\$2.524M
Traffic Safety	\$0.059M	\$125K
Recreational/Off-Duty Safety	\$0	\$74
TOTAL Safety	\$24.851M	\$29.795M

The NAVOSH, Traffic Safety, RODS, and Explosives Safety funding for FY 2003 in the PR-03 BAM submission were not submitted as separate sub-functions. The NAVOSH sub-function represents the majority of the funding within the Safety function of the Public Safety Core Business Area. The funding for this sub-function is up approximately 18% or \$5M from FY 2002. This increase is due to the customer-based growth with and without functional transfer agreement or budget based resource transfer. Traffic Safety and RODS are not currently funded programs. However, these programs are sometimes partially supported by major claimants with specially designated NAVOSH funding or from other programs (Security, MWR, etc). In prior years, the NAVOSH organization was using resources out of hide to maintain Safety and Health programs. Historically, Safety has been under-funded.

The Naval Safety Center reported the ashore Class A Operational Mishaps at eight in FY 2003 with eight Navy military fatalities. Based on Naval Safety Center records, the Navy private motor vehicle mishaps in FY 2003 resulted in 65 Navy military fatalities, down from the reported 75 fatalities in FY 2002. Over one-third of the FY 2003 fatalities were in alcohol-related mishaps (24 fatalities). The total Navy shore fatalities in this area during FY 2003 were 21, the same number reported in FY 2002. Recreational fatalities went up from 10 to 13, while other off-duty fatalities decreased from 11 to 8. The Naval Safety Center reports that the top three causes

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of recreational deaths are drowning, falls, and alcohol poisoning/drug overdose.

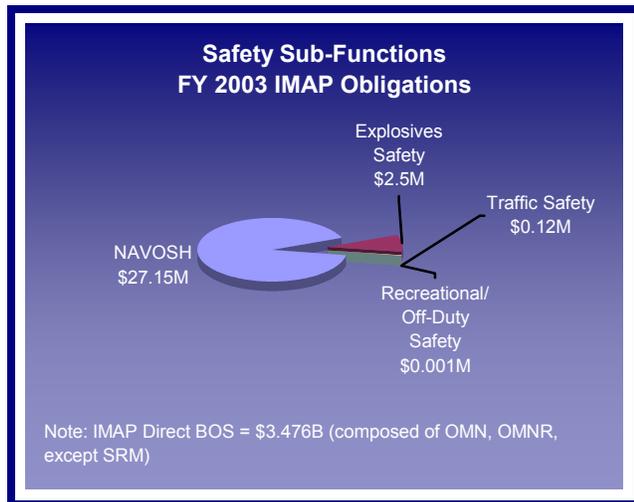
The preliminary results of the FY 2003 performance data call for Safety function reported an overall Capability Level 3, with performance score 5.5 out of 10. The performance data call for FY 2003 for NAVOSH sub-function reported the overall capability level with performance score of 5.4 out of 10. The performance data call for FY 2003 for Traffic Safety sub-function reported the overall capability level with performance score 5.0 out of 10. The performance data call for FY 2003 for RODS sub-function reported the overall capability level with performance score of 5.8 out of 10. The performance data call for FY 2003 for Explosives Safety sub-function reported the overall capability level with performance score of 6.3 out of 10. The Safety IPT participated for the first time in the 2003 Performance Data Call in the fall of 2003 and based on the results the capability level descriptors and performance metrics may be refined.

Safety Overall Performance By Sub-Function		
Sub-Function	FY 2003 Performance: Scores	FY 2003 Performance: Capability Level
NAVOSH	5.4	CL 3
Explosives Safety	6.3	CL 3
Traffic Safety	5.0	CL 3
Recreational/Off-Duty Safety	5.8	CL 3
Overall Performance	5.5	CL 3

Safety Overall Performance By Region		
Region	FY 2003 Performance: Scores	FY 2003 Performance: Capability Level
Northeast	5.4	CL 3
NDW	5.6	CL 3
Mid-Atlantic	5.7	CL 3
Southeast	5.9	CL 3
Northwest *	4.9	CL 4
Southwest	5.3	CL 3
Midwest	5.4	CL 3
Gulf Coast	6.1	CL 3
South	5.3	CL 3
Hawaii	5.4	CL 3
Japan	5.8	CL 3
Korea	5.5	CL 3
Guam	5.4	CL 3
Europe	5.7	CL 3
Overall Performance	5.5	CL 3

Northwest Region Safety Program is under CA study; and has developed a plan to upgrade its Safety Program performance from CL 4.

Safety Funding			
FY 2003	FY 2003	FY 2003	FY 2003
Full Mission Requirement from IMCs	OPNAV N46 BAM Requirement	Special Interest Item for "OB" (For FY 2004, SII = "SA")	IMAP Obligations
\$34.738M	\$31.264M		\$29.795M



Overall, the 14 regions in the FY 2003 Performance Data Call reported an average performance of low Capability Level 3. CNRSA did not participate in the FY2003 Performance Data Call. One region performed at Capability Level 4 for reasons that cannot be determined from the data. Variations in the performance levels between regions could be caused by a variety of factors including: deficiencies in the data call, lack of direct linkage between funding and

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Capability Levels and certain performance parameters, levels (Full support or Partial support) of safety services being provided, unfunded programs (e.g., Traffic Safety and RODS), actual levels of funding, and Safety management. Planned improvements to the performance metrics used in the data call will drive more in-depth analysis which will, in turn, drive programming and budgeting decisions.

Safety:

- Funded at C-3 readiness rating.
- Overall performance in FY 2003 is at Capability Level 3.
- Overall obligations corresponded with the PR-03 requirements.
- Reactivated the Safety IPT in FY 2003.
- Developing a plan to achieve the DOD 50% mishap reduction goal in the next two years.
- There were 8 Ashore Operational Navy Military fatalities in FY 2003.
- There were 86 Off-Duty Navy Military fatalities in FY 2003.
- Regional SOH offices are not standardized organizationally and functionally.
- Increased CNI customer base absorbed by hosts without functional transfer agreement or budget based resource transfer.

Northeast Navy Medical Reservists Activated

The 111 Medical Reservists from the region will join more than 2,600 Navy and Marine Corps reservists from the Navy Region Northeast who are already on active duty for Operation Enduring

Freedom, the war in south-west Asia, and Operation Noble Eagle, which has focused on homeland defense.



First NMCI computer comes online at NAS Brunswick

IT3 Nicole O'Donnell from VP-92's IT Department, became the first Naval Air Station Brunswick (NASB) Sailor to log onto the new Navy Marine Corps Intranet (NMCI) system on Thursday, Sept. 25.



ITs Networking the Future

In today's high tech, network centric work and operational environments, the Navy's Information Systems Technicians (IT) represent the core of a command's ability to get and stay connected.

Children Dive into Vacation Bible School

Vacation Bible School at the Base Chape was a fun-filled week for the 101 children registered for the annual event. The children, ranging from five to 12 years old, participated in arts and crafts projects, musical activities and classroom lessons.

Marriage Retreat Brings Navy Couples Closer

The marriage enrichment retreat CREDO is a 72-hour trip geared towards active duty, Reserve/guard, retired military and civilians and their spouses. Generally, retreats take place during weekends in wilderness settings that are intended to foster peaceful environments, where couples can relax and enjoy quiet moments together.