



# ***United States Air Force Reserve***

*Integrity - Service - Excellence*

## **Air Force Reserve Command Installations & Mission Support Program Overview**



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18 Jun 2014**

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## *Overview*

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- A7 Vision, Focus Areas, and Strategic Priorities
  - Who We Are and What We Do
  - AFRC Footprint
  - Facilities Program – MILCON and FSRM
  - Day-to-Day Operations – BOS, Water, Energy, and Environmental
  - Contracting
  - Where Do I Get More Info?
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# ***Installations & Mission Support Vision, Focus Areas, Strategic Priorities***

## **HQ AFRC/A7 Vision**

***A premier leader in DoD installations & mission support capabilities ...  
Agile, Focused & Ready***

## **AFRC/A7 Focus Areas**

- 1. Ensure excellent mission support at AFRC locations and organizations***
- 2. Expertly manage AFRC built and natural infrastructure***
- 3. Ensure trained, ready and equipped ACS forces for contingency and wartime requirements***
- 4. Take care of our people***



## **Strategic Priorities (10 years)**

- Provide ready, resilient Airmen & power projection & training platforms**
- Deliver effective & efficient installation support for the AF & Joint team**
- Drive down cost & leverage innovative solutions to sustain installation capabilities**



## **Installations 2023**

- Right mission**
- Right place**
- Right size**

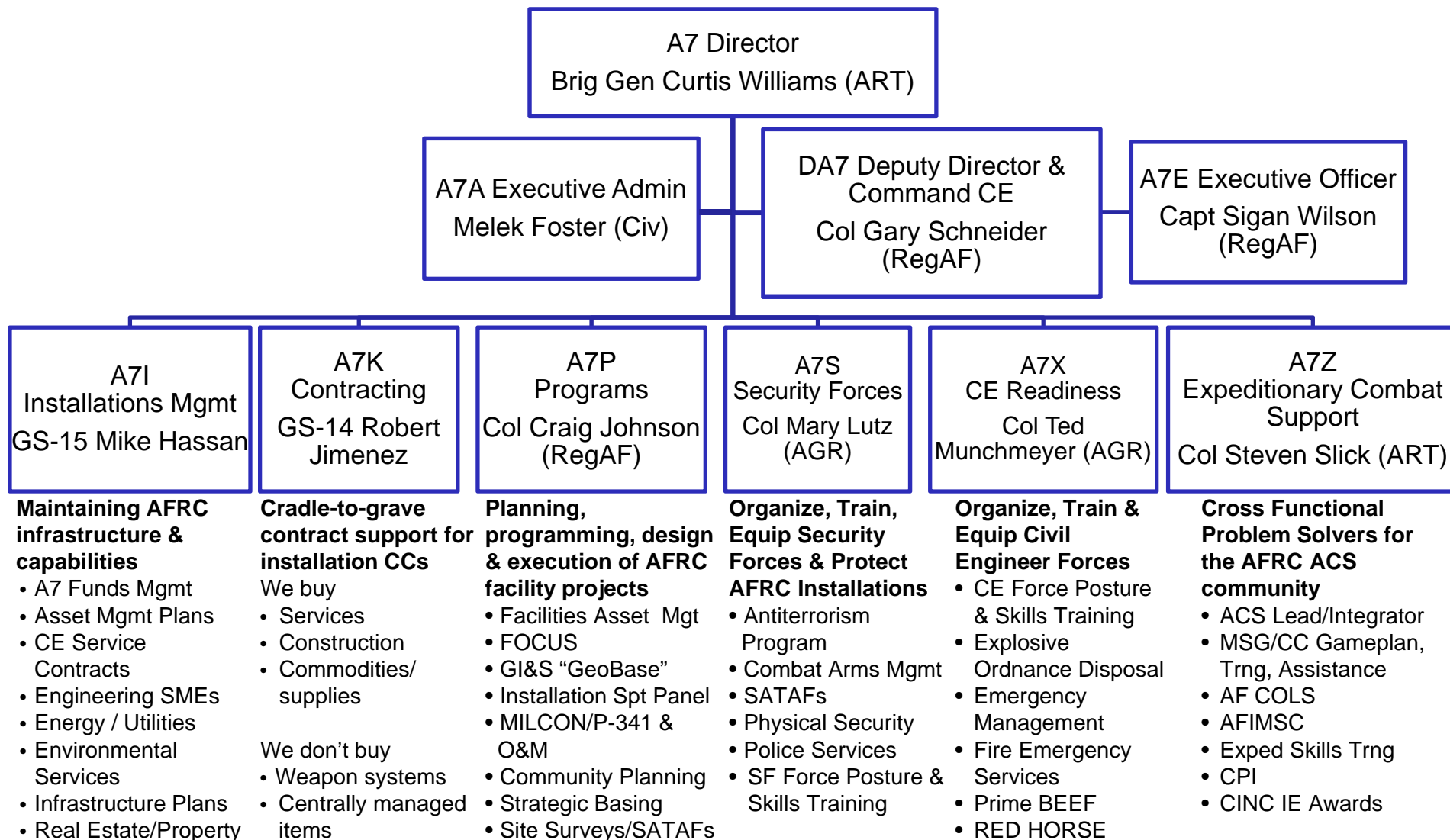




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# A7 Installations & Mission Support

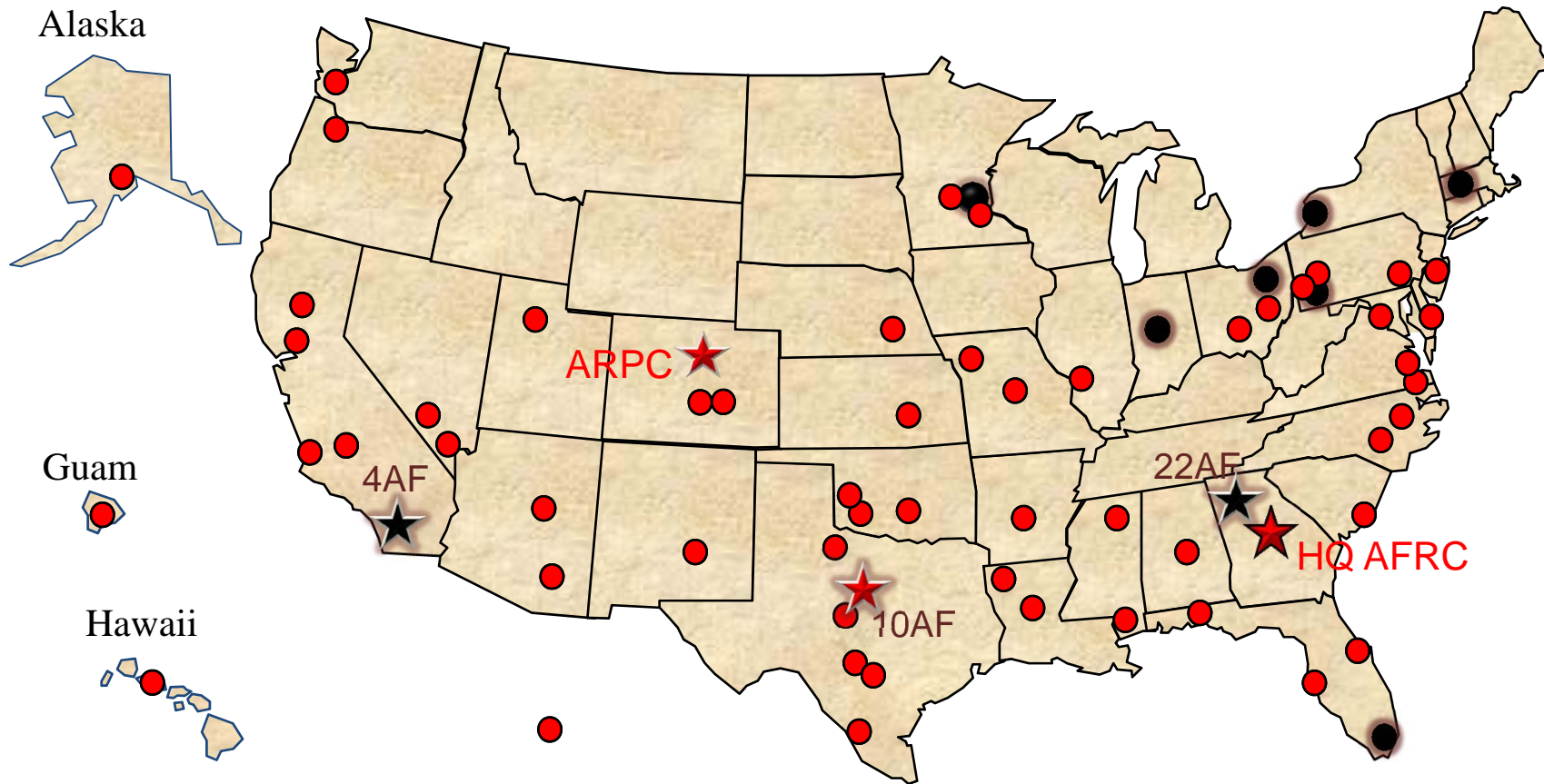
## Who We Are & What We Do



*Plan/Program, Acquire, Operate & Sustain, Protect, Recover, and Divest*



# AFRC Footprint Host & Tenant Installations



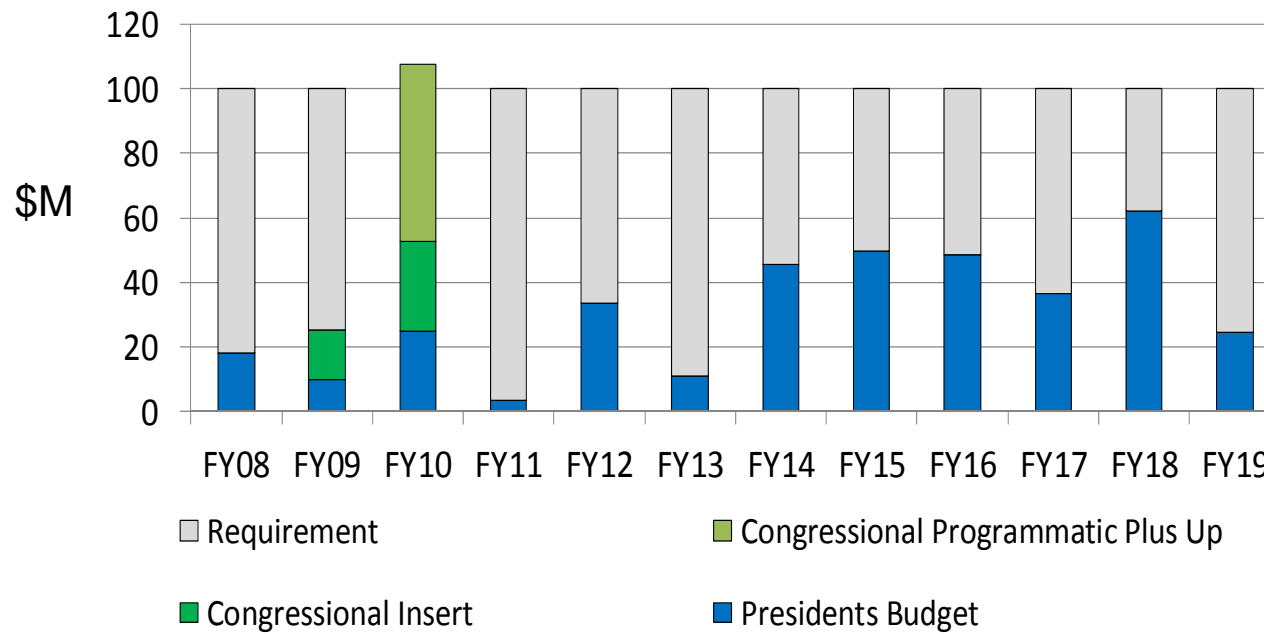
**9 Host installations – 57 Tenant Locations/Ranges**

**33 Flying Wings, 12 Flying Groups, 1 Space Wing  
Over 70K Citizen Airmen**

**\$6.4B Plant Replacement Value, 21K Acres, ~3K Facilities**



# AFRC Facilities Program MILCON Project Funding



## Analysis

- AF taking short term risk in facilities to enable today's & tomorrow's fight
- FY13 AF strategic pause
- Louisville COE District is lead for AFRC programs

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All numbers are programmed amounts & include Planning & Design and P341 ("minor" MILCON) funds

## Details

**Objective:** Recapitalize AFRC facilities for mission critical requirements  
**Measures:** Program funding vs. \$100M requirement to buy down \$1.4B backlog, ensure 2% PRV min (recap MILCON+FSRM)  
**Data Source:** President's Budgets

## Countermeasure

- Continue mission critical, worst first investment focus
- Ensure every dollar counts

*Reduced MILCON funding levels puts additional pressure on O&M FSRM Program*



# AFRC Facilities Program

## Future MILCON Projects

- 44 Projects, \$447.5M Current Mission
- Representative Projects Range \$5M - \$40M



Base	State	Title
March	CA	DEPLOYMENT PROCESSING TERMINAL
Tinker	OK	AIR CONTROL GROUP SQUADRON OPERATIONS
Homestead	FL	ENTRY CONTROL GATE
Robins	GA	AFRC CONSOLIDATED MISSION COMPLEX - PH 1, 2 & 3
Seymour Johnson	NC	TANKER PARKING APRON EXPANSION
Westover	MA	MAINTENANCE SHOP COMPLEX
Youngstown	OH	INDOOR SMALL ARMS FIRING RANGE
Davis Monthan	AZ	RESCUE SQUADRON OPERATIONS
Lackland	TX	MEDICAL TRAINING ANNEX TO CLINIC
Dobbins	GA	FIRE STATION
TBD	TBD	KC-46 BEDDOWN

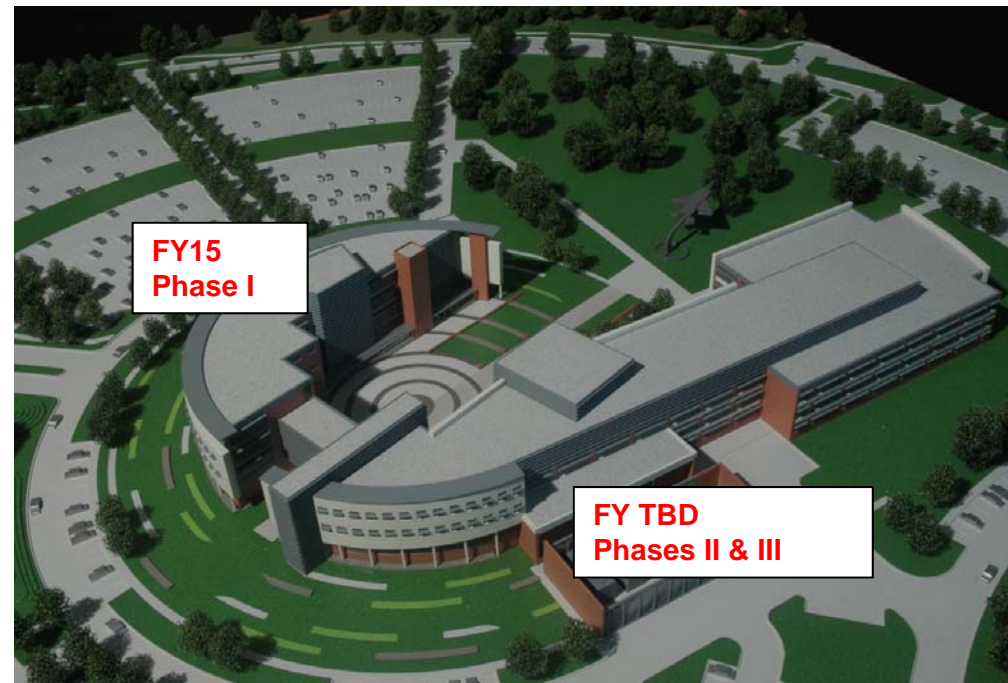
*Ensuring our Installations are Ready, Capable & Viable*



## *AFRC Facilities Program*

### *Future AFRC Consolidated Mission Complex*

- Effectively & efficiently meets AF, AFMC & AFRC needs
- Enables move out of temporary facility
- Saves WR-ALC MILCON by reusing vacated facilities and enables their consolidation plan
- Enables eventual demolition of worst facilities
- Saves energy



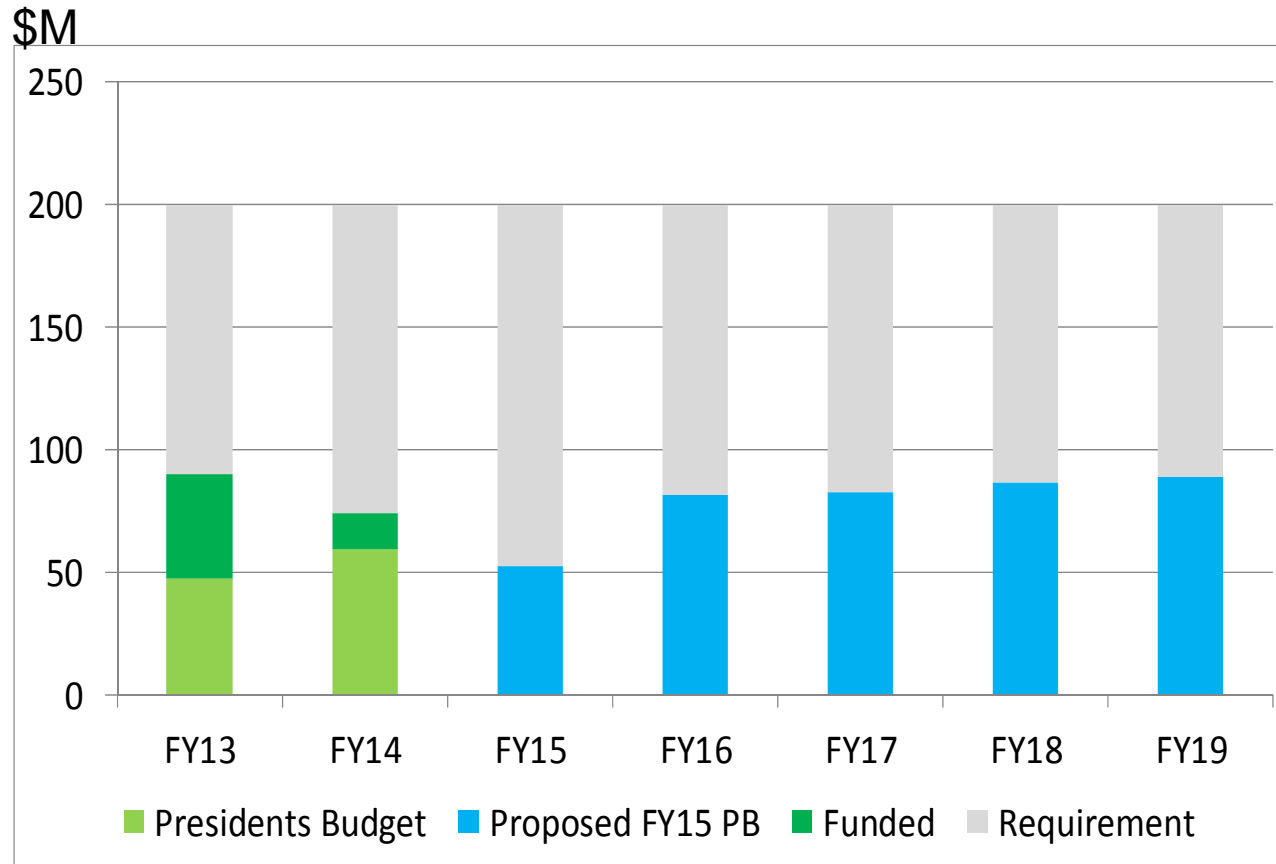
*A "Win-Win" MILCON for Robins AFB*





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# AFRC Facilities Program O&M FSRM Project Funding



## Analysis

- AF taking short term risk in facilities to enable today's & tomorrow's fight
- MILCON redux pressures O&M program; "need to make facilities last longer"
- FOCUS validated \$1.57B backlog

## Countermeasure

- Continue mission critical, worst first investment focus
- Ensure every dollar counts

## Details

**Objective:** Recapitalize AFRC facilities to meet critical mission requirements

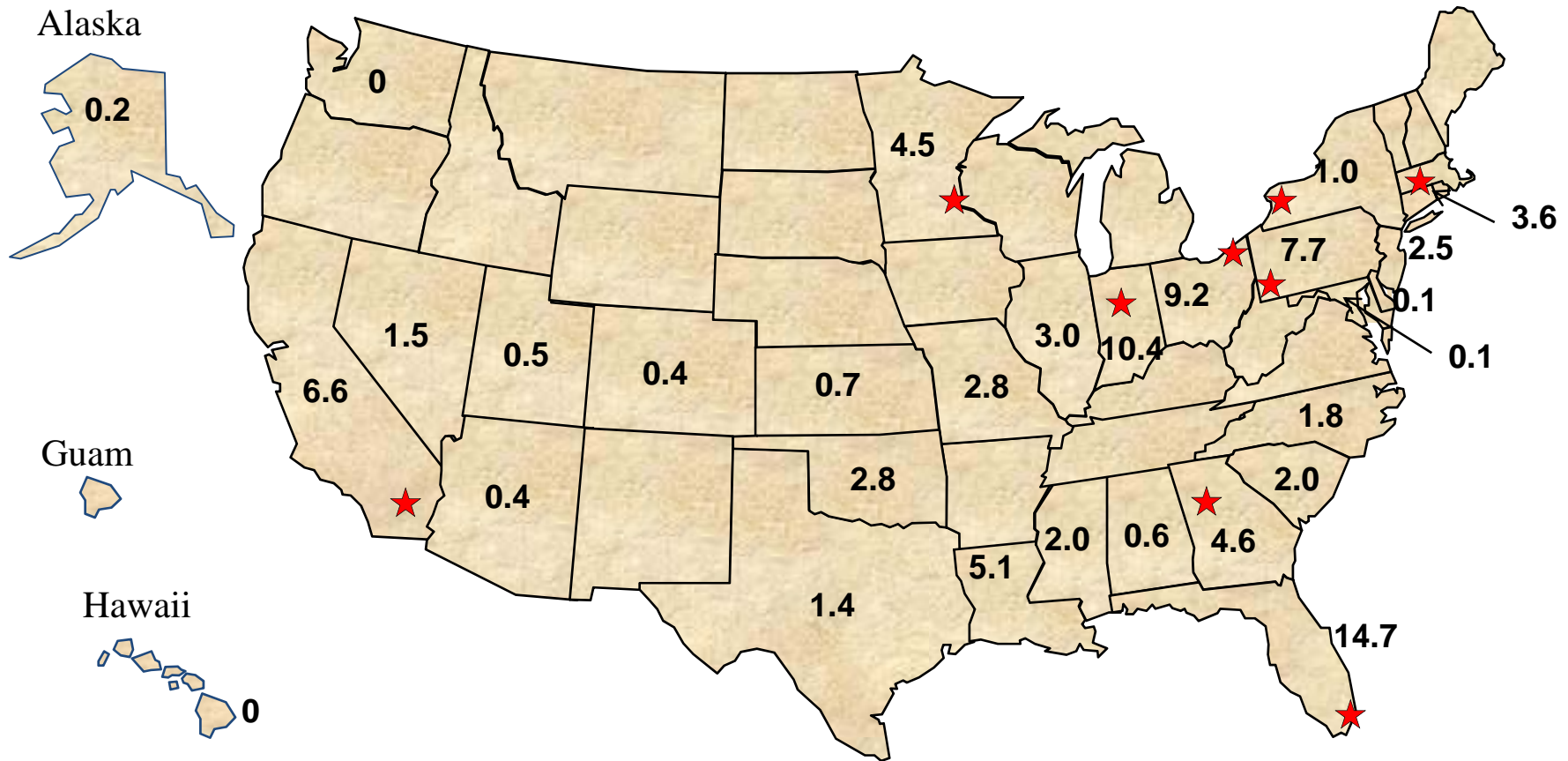
**Measures:** Program funding vs. \$200M backlog-based requirement & 2% PRV investment floor (Recap MILCON + all FSRM)

**Data Source:** Execution, FY13 PB, FY14 PB, Proposed FY15 PB

ASSESSMENT



# AFRC Facilities Program FY13 O&M FSRM Project Totals (\$M)



- **O&M facility investments: 55% at AFRC host installations (★)**
- **What we bought: beddowns / TFI \$11.2M; airfields \$14.8M; infrastructure \$23.5M; & mission support \$41.0M**



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## *AFRC Day-to-Day Operations*

- **Command Controlled Commodities - ~\$40M**
  - Utilities, Environment, & Other CE Services
- **Base Maintenance Contracts – ~\$27M**
- **Real Estate/Property Leases – ~ \$4M**
- **Energy Conservation Program – ~\$2-4M**
- **Oversee POL MILCON Program - \$54M**
  - Westover – 14 outlet, Type III Hydrant Fuel System
  - Grissom – 16 outlet, Type III Hydrant Fuel System

*“Keeping the doors open and the lights on”...  
mission capable and sustainable installations*



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# AFRC Day-to-Day Operations Base Operating Support (BOS) Contracts

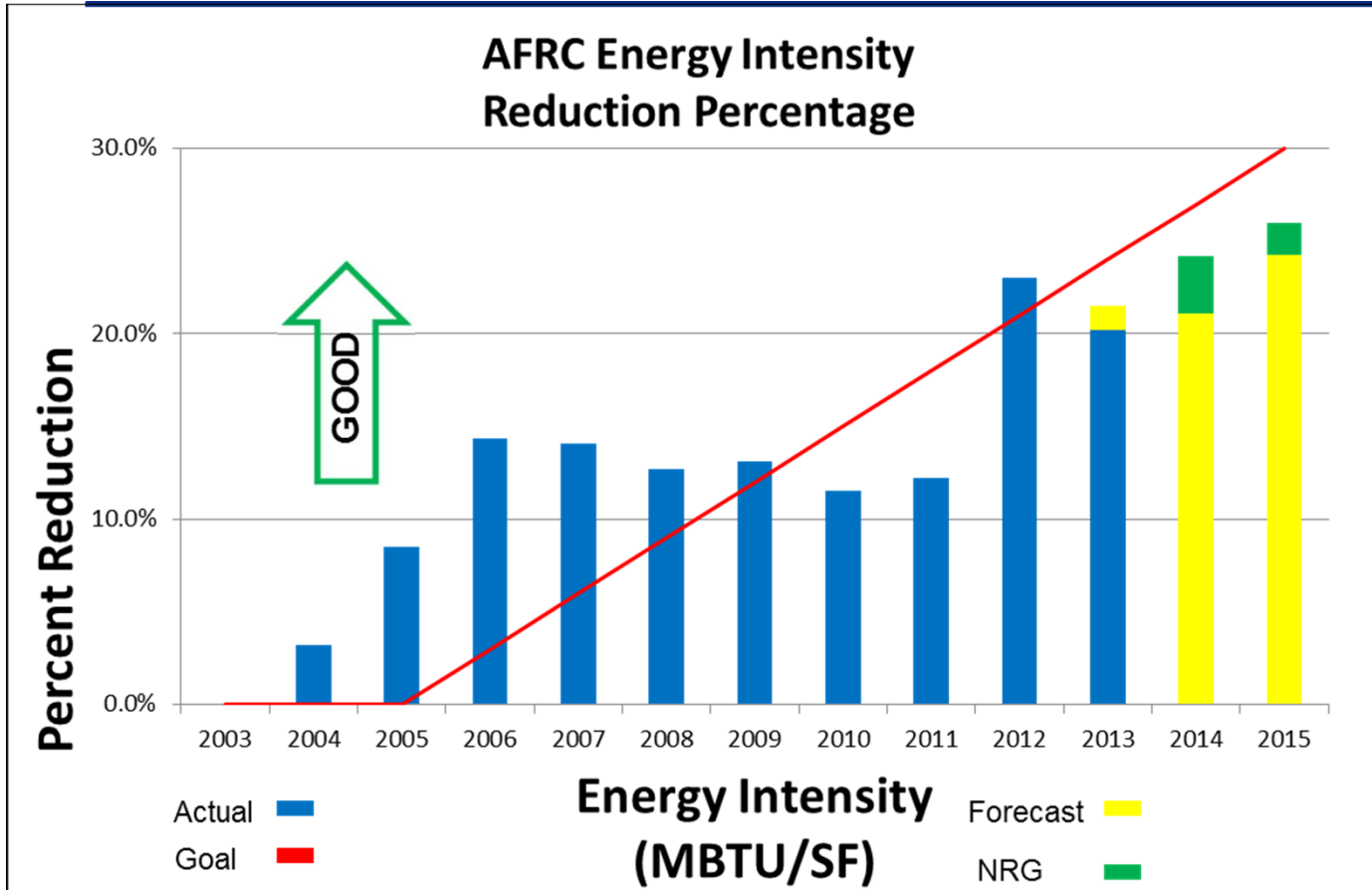
- BOS re-competes centralized at HQ AFRC (A7K - CO; A7I - CE Rqmts)
- Five-year contracts
  - Base + 4 option
  - Most is firm fixed price
  - Low price, technically acceptable
- 9 tabs
  - Tab A - General (A7KO & A7IO)
  - Tab B - Base Supply (A4OP)
  - Tab C - Vehicle Mgt (A4RX)
  - Tab D - Traffic Mgt (TMO) (A4RF)
  - Tab E - Transient Aircraft Mgt (A4MA)
  - Tab F - Real Property Mgt (A7IO)
  - Tab G - Fuels Mgt (A4RM)
  - Tab H - Airfield Mgt (A3VA)
  - Tab I - Weather Services (A3VA) (not all installations)

Installation*	Initiate PWS	Contract Award	Orientation Start	Contract Start
Niagara	Mar 2013	Jul 2014	Jul 2014	Sep 2014
Dobbins	Mar 2013	Jul 2014	Jul 2014	Sep 2014
Westover	Aug 2013	Mar 2015	Apr 2015	Jun 2015
Youngstown	Jan 2014	Oct 2015	Nov 2015	Jan 2016
Pittsburgh	Apr 2014	Nov 2015	Dec 2015	Feb 2016
Grissom	Jul 2014	Mar 2016	Apr 2016	Jun 2016
Homestead	Sep 2015	Jun 2017	Jul 2017	Sep 2017
March	Jul 2016	Mar 2018	Apr 2018	Jun 2018

\* MSP is a government operation



# AFRC Day-to-Day Operations Installation Energy Efficiencies



## Analysis

- FSRM repair/ renovation projs key contributor
- Focused NRG program funding; now compete with all FSRM rqmts

## Countermeasure

- 3 Energy Program Specialists (EPS) at Westover, March, & Dobbins ARBs continue to generate energy savings projects
- EPS performed three EISA audits in 2013

## Details

**Objective: 30% energy use per SF redux in 2015**

**Measures: 3%/yr increase energy efficiency – 2005 baseline**

**Data Source: ACES and AF Energy Report System (AFERS)**

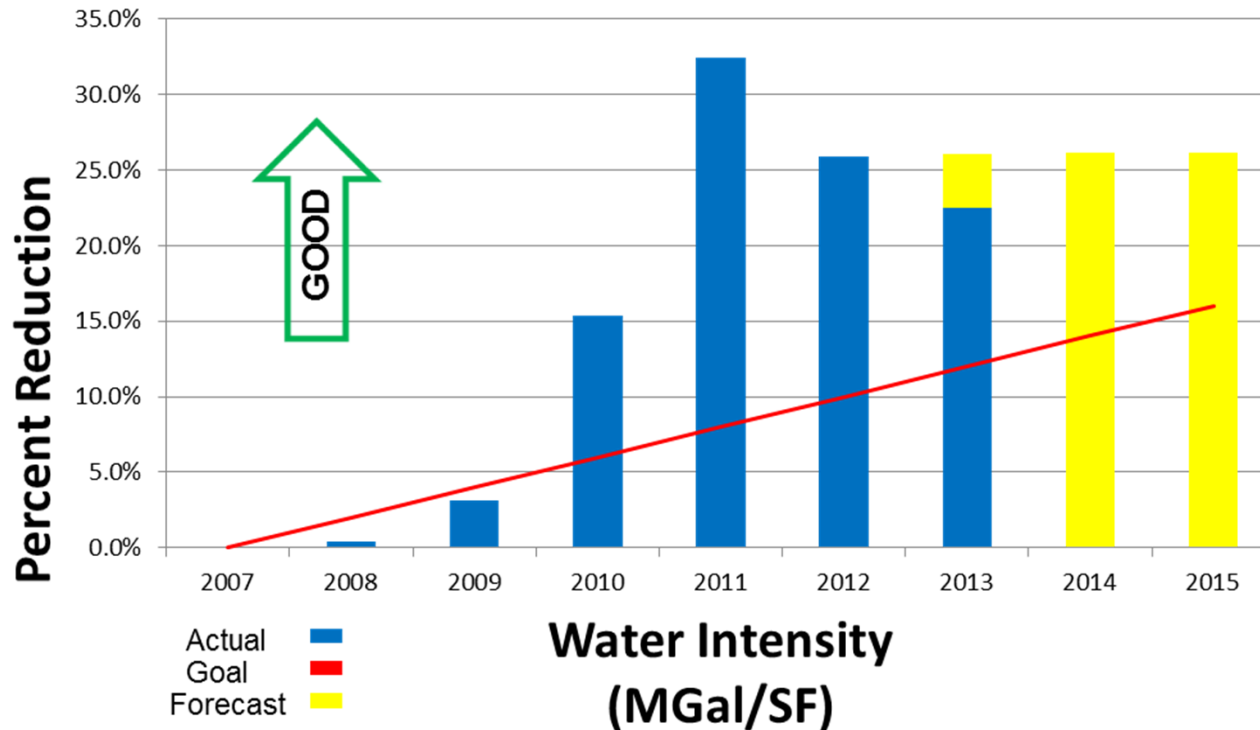
**LRPs: EPACT 2005, EISA 2007, EO 13423, DoD I 4170.11**

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# AFRC Day-to-Day Operations Installation Water Efficiencies

AFRC Water Intensity  
Reduction Percentage



## Analysis

- Exceeded goal
- Infrastructure and facility investment improved numbers
- Future efforts: outdoor irrigation redux

## Countermeasure

- 3 Energy Program Specialists (EPS) generate water savings projects
- Continue investing in facility renovation
- Awareness campaigns

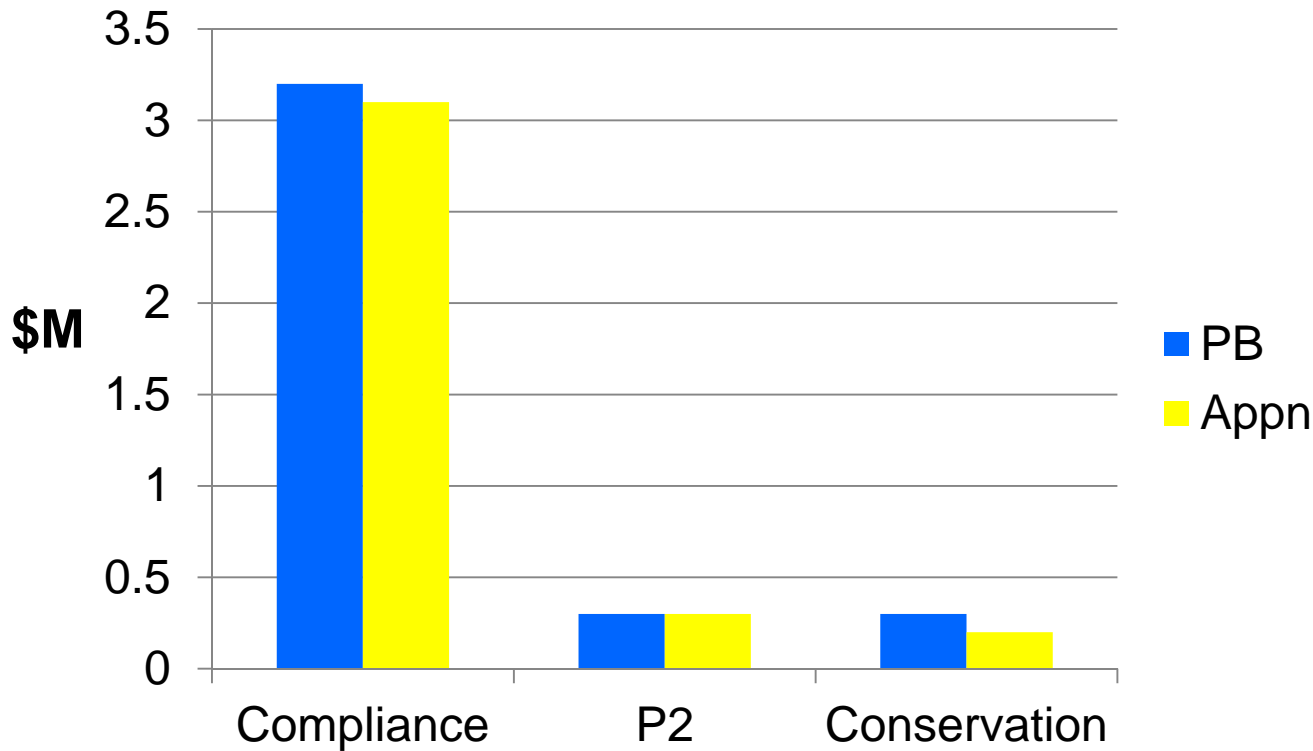
## Details

Objective: 16% water use redux per SF by 2015  
 Measures: 2%/yr increase water efficiency – 2007 baseline  
 Data Source: ACES and AF Energy Report System (AFERS)  
 LRPs: EPACT '05, EISA '07, EO 13514, EO 13423, DoD I 4170.11

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# AFRC Day-to-Day Operations FY14 Environmental Programs



\* Does not include Civ Pay

## Analysis

- Reducing budgets drive targeted funding to compliance
- Long term reduced P2 funding may drive compliance issues

## Countermeasure

- Continuous engagement with bases
- Leverage technology
- Track leading indicators

## Details

**Objective:** Provide Status of A7IA Environmental Programs

**Measure:** Compare Execution to Funding

**Data Sources:** CRIS, BRS

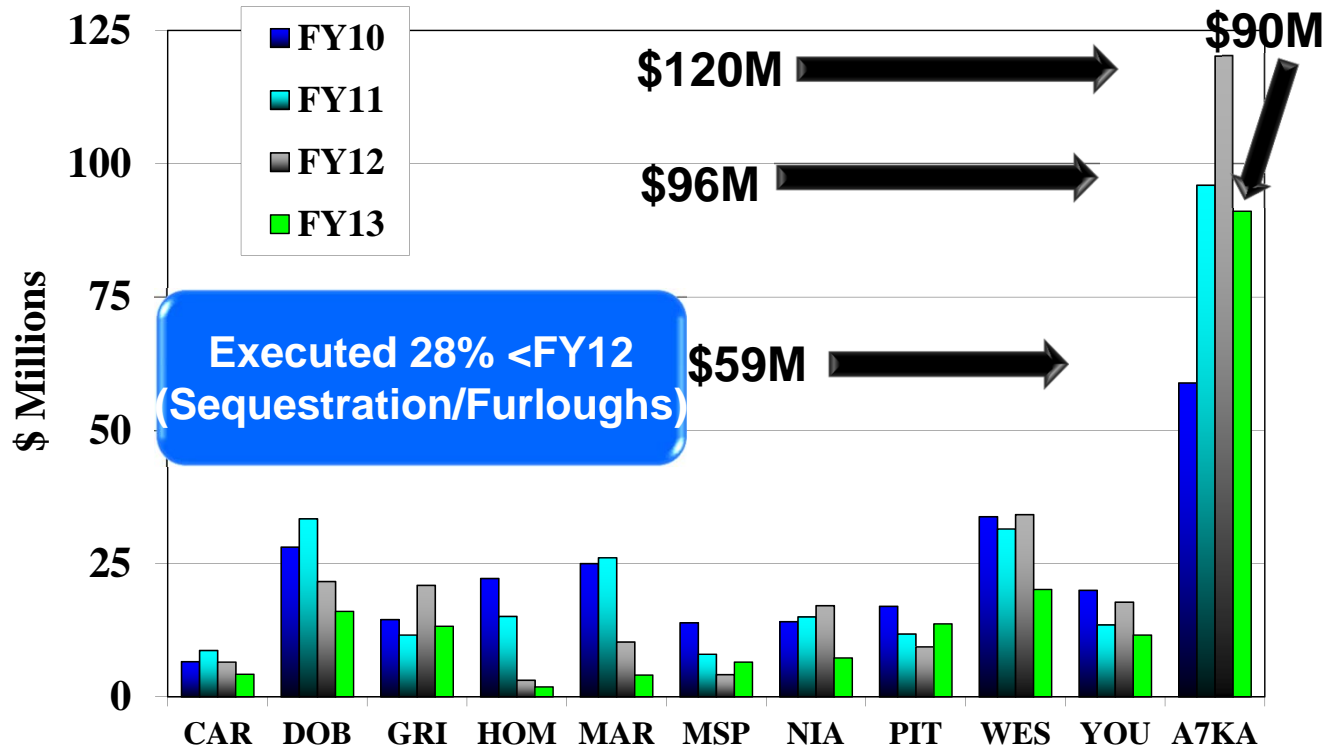
ASSESSMENT



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# Contracting O&M Execution

## HQ/Host Base Dollars Awarded



### Analysis

- FY 10 - 13 contract total obligations:  
 FY10 \$256M  
 FY11 \$268M  
 FY12 \$265M  
 FY13 \$190M

- Execution Resources - 17% vacancy rate

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### Countermeasure

- Contracting Offices Warrant Chiefs to shift \$12M back to Contracting Flights
- Additional training

### Details

**Objective:** Execute AFRC funded requirements

**Measures:** Total contract annual obligations

**Data Source:** Federal Procurement Data System-Next Generation





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## *Where Do I Get More Info?*

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- Request for Information (RFI)
  - Sources Sought Synopsis
  - Pre-solicitation Notices
  - Award Notices
  - Requests for Quotes/Proposals
    - Government-wide Point of Entry (GPE)
      - <http://www.fedbizopps.gov>
      - <http://www.ebuy.gsa.gov>
    - AF Budgets – current and historical
      - <http://www.saffm.hq.af.mil/budget/index/asp>
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# Questions?

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