Air Force Reserve Command
Installations & Mission Support Program Overview

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Facility Programs Division Chief
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Overview

- 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?
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
Who We Are & What We Do

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

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

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)

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

All numbers are programmed amounts & include Planning & Design and P341 (“minor” MILCON) funds
AFRC Facilities Program
Future MILCON Projects

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

<table>
<thead>
<tr>
<th>Base</th>
<th>State</th>
<th>Title</th>
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<tbody>
<tr>
<td>March</td>
<td>CA</td>
<td>DEPLOYMENT PROCESSING TERMINAL</td>
</tr>
<tr>
<td>Tinker</td>
<td>OK</td>
<td>AIR CONTROL GROUP SQUADRON OPERATIONS</td>
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<tr>
<td>Homestead</td>
<td>FL</td>
<td>ENTRY CONTROL GATE</td>
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<tr>
<td>Robins</td>
<td>GA</td>
<td>AFRC CONSOLIDATED MISSION COMPLEX - PH 1, 2 &amp; 3</td>
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<tr>
<td>Seymour Johnson</td>
<td>NC</td>
<td>TANKER PARKING APRON EXPANSION</td>
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<tr>
<td>Westover</td>
<td>MA</td>
<td>MAINTENANCE SHOP COMPLEX</td>
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<tr>
<td>Youngstown</td>
<td>OH</td>
<td>INDOOR SMALL ARMS FIRING RANGE</td>
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<td>Davis Monthan</td>
<td>AZ</td>
<td>RESCUE SQUADRON OPERATIONS</td>
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<td>Lackland</td>
<td>TX</td>
<td>MEDICAL TRAINING ANNEX TO CLINIC</td>
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<tr>
<td>Dobbins</td>
<td>GA</td>
<td>FIRE STATION</td>
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<tr>
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<td>KC-46 BEDDOWN</td>
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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
AFRC Facilities Program
O&M FSRM Project Funding

**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

**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
**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
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
**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)

<table>
<thead>
<tr>
<th>Installation*</th>
<th>Initiate PWS</th>
<th>Contract Award</th>
<th>Orientation Start</th>
<th>Contract Start</th>
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<tbody>
<tr>
<td>Homestead</td>
<td>Sep 2015</td>
<td>Jun 2017</td>
<td>Jul 2017</td>
<td>Sep 2017</td>
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<tr>
<td>March</td>
<td>Jul 2016</td>
<td>Mar 2018</td>
<td>Apr 2018</td>
<td>Jun 2018</td>
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* MSP is a government operation
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

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
AFRC Day-to-Day Operations
Installation Water Efficiencies

ASSESSMENT

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

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

Current as of Mar 14
OPR: AFRC/A7IO
Objective: Provide Status of A7IA Environmental Programs
Measure: Compare Execution to Funding
Data Sources: CRIS, BRS

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
*$ Does not include Civ Pay
Contracting O&M Execution

Analysis
- FY 10 - 13 contract total obligations:
  - FY10 $256M
  - FY11 $268M
  - FY12 $265M
  - FY13 $190M
- Execution Resources
  - 17% vacancy rate

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

Current as of 8 Oct 13
OPR: A7K
Where Do I Get More Info?

- 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
- AF Budgets – current and historical