



Annual Reserve Component Facilities Program Update

FOR

**Mr. Richard O. Wightman, Jr.
Deputy Assistant Secretary of Defense for Reserve Affairs
(Materiel and Facilities)**

3 DEC 2010

**Mr. Tad Davis
Chief Executive Officer
United States Army Reserve Command**



Purpose

To provide an update on the status of the Army Reserve's FY10 facilities programs, to include Military Construction, Sustainment, joint projects, Base Realignment and Closure, environmental, and energy programs.



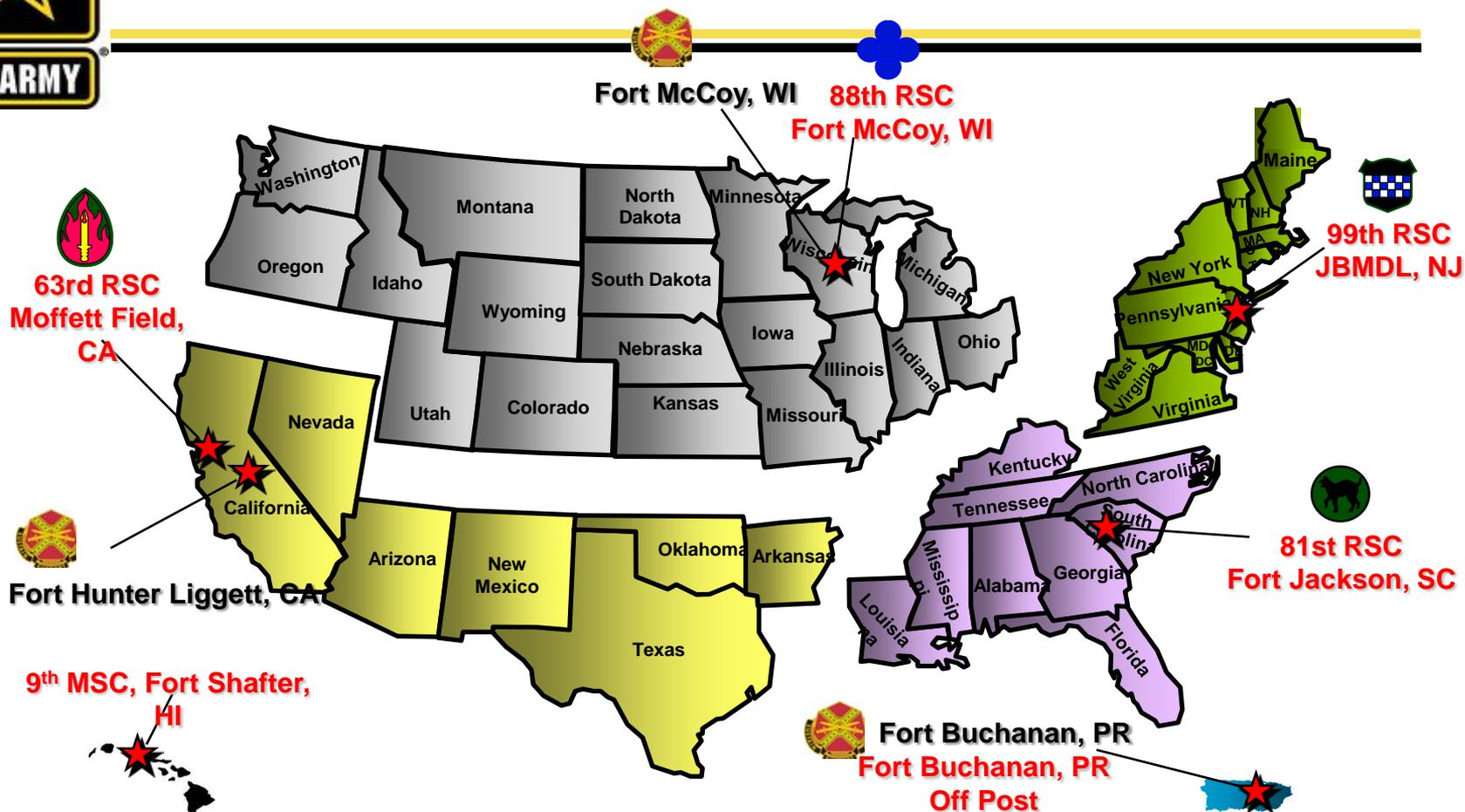
Briefing Outline

- **Army Reserve Facility Footprint**
- **FY10 Military Construction Army Reserve (MCAR) Execution**
- **FY10 BOS/Sustainment Execution**
- **Base Realignment and Closure (BRAC) Update**
- **Joint Construction Projects – Non-BRAC**
- **Environmental Program**
- **Energy Program Update**



U.S. ARMY

Army Reserve Facility Footprint



<u>Locations</u>	<u>Installations</u>	<u># Buildings</u>		<u>Bldg (SF)</u>		<u>Land (Acres)</u>	
		<u>Owned</u>	<u>Leased</u>	<u>Owned</u>	<u>Leased</u>	<u>Owned</u>	<u>Leased</u>
• U.S. & Territories -	3	7,018	221	50M	1.62M	322.1K	265.1K
• Europe (Germany, Italy)	Tenants	20*	0	356K	0	0	0
• Asia (Korea, Japan)	Tenants	1*	0	1K	0	0	0

(* AR occupies but does not own these buildings)



FY10 MCAR Execution

FY10 & Prior Total MILCON Projects	Total Program		Actual Awards			Actual Awards vs. Total Program	
	# Projects	PA (\$M)	# Projects	PA (\$M)	CWE (\$M)	# Projects	CWE / PA
MCAR	33	493	22	328	245	67%	75%

- **Of the total MCAR projects shown above:**

- 26 are FY10 16 Awarded 62%
- 7 are FY09 6 Awarded 86%

- **11 Projects were not awarded:**

- 7 Projects had delays in Real Estate acquisition
- 2 Projects that had sites needed to be relocated due to changes in Flood Plain delineations
- 1 Project Lost its Site Approval due to Community Opposition
- 1 Original AE poor performance – had to resolicit for a new AE

- **The Army awarded 3 out of 4 (\$26M) of the projects associated with the \$30M plus-up to the MCAR program**



U.S. ARMY

FY10 BOS/Sustainment Execution

SAG	\$ in M	FY10	FY10	FY11	FY10	
		Approp	Actual	Request	▲	%▲
131 Base Operations Support		522.3	518.7	577.0	(3.6)	-0.69%
132 FSRM Total		234.7	208.3	234.5	(26.4)	-11.25%

Details

BOS delta between FY10 Appropriated and FY 10 Actual

- Realignment of Ammunition supply services (\$1.8M)
- CHRA (Civilian Human Resources Agency) Bill associated with BRAC Relocations (\$2.0M)

FSRM delta between FY10 Appropriated and FY 10 Actual

- Correct programming error resulting from the transfer of Ft. Dix to the Air Force (\$23.9M)
- Shortfalls in BOS at ASA Dix
 - Common Output Level Standards (COLS) (\$6.1M)
 - Change in Locality Pay Rate (\$1.5M)

Note: Adjustments above are only a subset of the net change amount.



BRAC Update

- **125 New AFRC Projects**
 - **77 BRAC projects USAR construction lead**
 - **72 Armed Forces Reserve Centers (AFRC)**
 - **5 Army Reserve Centers (ARC)**
 - **48 BRAC projects NGB construction lead**
- **175 Army Reserve Facility closures**



BRAC Update Issues

1. OCAR Relocation to Fort Belvoir occurs late FY 11 (Sept) – new facility

- Requirements: Construct OCAR admin facility on Ft. Belvoir and vacate leased facility in Crystal City, VA.
- Status: Contract awarded 8 SEP 10. Construction completion NLT 8 SEP 11.

2. Land Acquisition for the construction of Armed Forces Reserve Centers

- Requested: USACE secure land (options/purchase) NLT end of 2d Qtr FY10.
- Status: Two land acquisitions remain:
 - Newtown, CT
 - Pease, NH

3. Critical Information Requirement – Construction Projects Behind Schedule

- Requirement: Construct Armed Forces Reserve Centers (AFRCs) and relocate units NLT 15 SEP 11.
- Status: Four projects have been identified by USACE with BODs beyond SEP 11:
 - Camden, NJ – Apr 12
 - Mayaguez, PR – Mar 12
 - Fort Buchanan, PR – Mar 12
 - Lakehurst, NJ – Nov 11



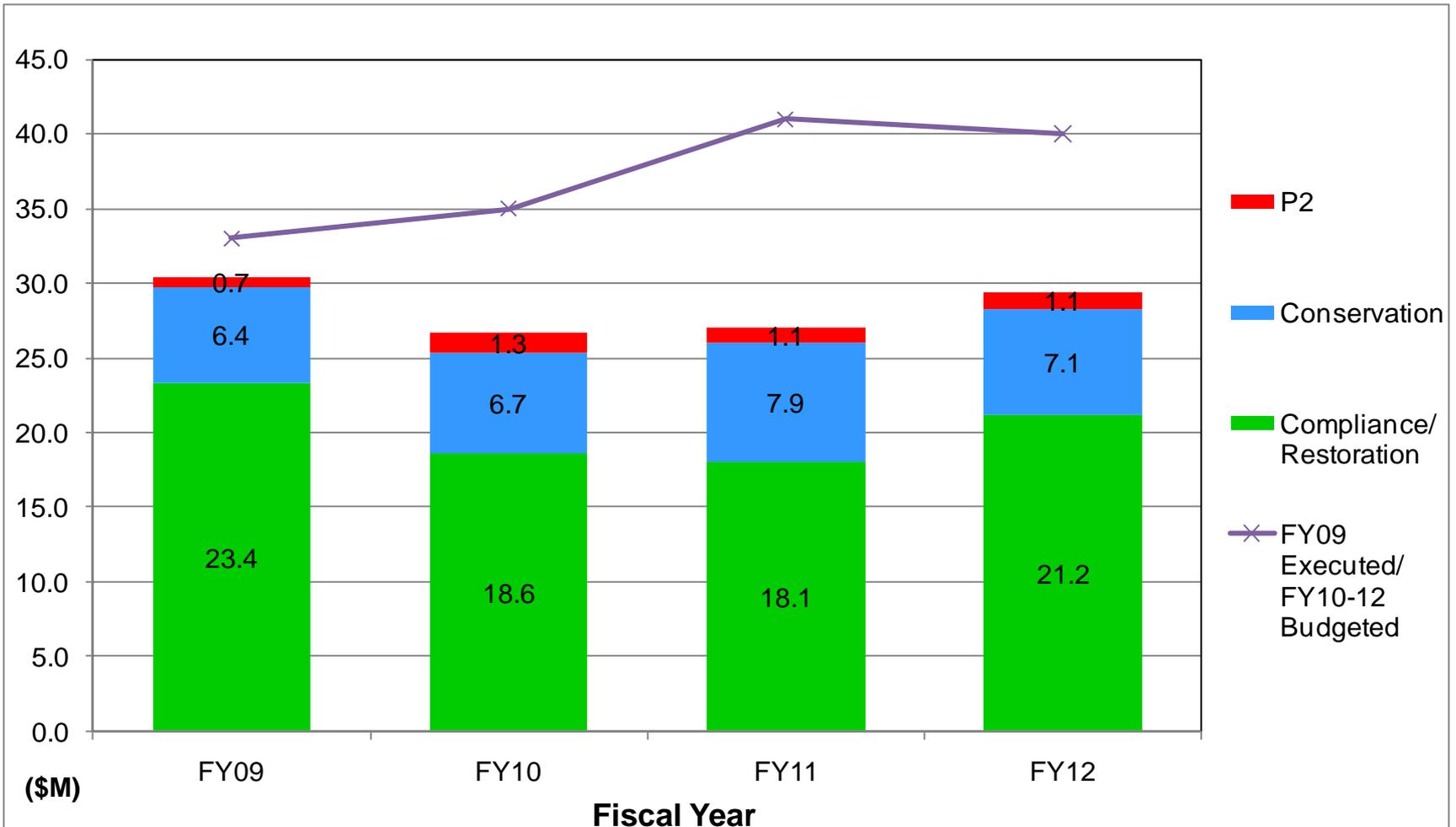
Joint Construction Projects – Non-BRAC

Armed Forces Reserve Centers (AFRC)

FY	ST	LOCATION	TITLE	PA (\$000)	COMPONENTS (LEAD/TENANT)	MOA
2007	CA	Moreno Valley	AFRC/OMS/AMSA	32,562	USAR/ARNG/USNR/USMC	Yes
2007	SD	Sioux Falls	AFRC/OMS/Unheated Storage	12,663	USAR/USNR	Yes
2007	TX	Ellington Field	AFRC/OMS/Unheated Storage Ph I	15,000	USAR/USNR	Yes
2010	TX	Austin-Bergstrom	AFRC/OMS/Unheated Storage	20,000	USAR/ARNG	Working
2012	IN	Ft. Ben Harrison	AFRC/OMS/Unheated Storage	38,500	USAR/USNR/USMCR	Working



Environmental Program





Energy Program Update

- All FY10 MCAR projects designed to LEED Silver or better
- 2 LEED Platinum projects
- USAR MILCON Energy specifications are 2 years ahead of Army overall
- Electric metering program is one year ahead of DoD mandate
- Roof Replacement program: 20-year warranty, Registered Roof Observer during project execution (highest standard in the Army)
- On target for 3rd year in a row of 3 per cent decline in energy consumption
- Aggressive upgrades in energy-reducing sustainment technology
- Dedicated Full Facility Revitalization program that incorporates sustainable energy practices
- Energy charrettes and energy modeling for all MCAR projects
- Incorporated Sustainment Design and Development policy in all phases of MILCON and planning



Questions?



BACK UP SLIDES



Energy Program

Energy Reduction Initiatives

- A 3-person Energy Team was implemented at ACSIM-ODR at the start of FY11.
- The Energy Team's initial focus is to:
 - Establish the path for accomplishing all Executive and DoD energy reduction directives by the stated suspense. These include:
 1. Reducing energy requirements in existing facilities 20% by 2016.
 2. Reducing our load on the national grid 50% by 2025.
 3. Reducing our potable water consumption rate 20% by 2025.
 4. Reducing greenhouse gas emissions by 50% by 2029.
 5. Taking 100% of our energy requirements off the grid by 2050.
 - Coordinate all projects with Army Reserve command initiatives and BRAC, MILCON and other related programs and IAW with all available funding opportunities.
 - Investigate, pursue and initiate existing contracting opportunities with other government agencies and with private energy corporations using ECIP, ESPC, IDIQ and interagency agreements.
 - Build an energy-conscious environment within the Army Reserve community that reduces energy waste.
 - Coordinate all Army Reserve energy reduction efforts with ACSIM, IMCOM and all DoD components.



FY 2010 MCAR Program (1 of 2)

DOLLARS (\$000)	MAJOR CONSTRUCTION	405,250
	MINOR CONSTRUCTION	3,600
	PLANNING & DESIGN	22,716
	Total	431,566

FY	PN No.	Installation/City	State	Project Description	Budget (000's)	Not Awarded
2010	67667	Austin	TX	Armed Forces Reserve Center/AMSA	20,000	
2010	67687	Fort McCoy	WI	Combined Arms Collective Training Facility	25,000	
2010	67702	Bryan	TX	Army Reserve Center	12,200	
2010	67721	WW Various Minor	WW	Unspecified Minor Construction	3,600	
2010	67726	WW Various P&D	WW	Planning and Design	22,716	
2010	69430	Chester	PA	Army Reserve Center/Land	20,000	X
2010	69439	Houston	TX	Army Reserve Center/Land	24,000	
2010	69455	Cincinnati	OH	Army Reserve Center/Land	13,000	
2010	69461	Bridgeport	CT	Army Reserve Center/Land	18,500	X
2010	69470	Panama City	FL	Army Reserve Center/Land	7,300	X
2010	69471	West Palm Beach	FL	Army Reserve Center/Land	26,000	X
2010	69561	Ashley	PA	Army Reserve Center	9,800	
2010	69568	Caguas	PR	Army Reserve Center/Land	12,400	X
2010	69587	Colorado Springs	CO	Army Reserve Center/Land	13,000	



U.S. ARMY

FY 2010 MCAR Program (2 of 2)

FY	PN No.	Installation/City	State	Project Description	Budget (000's)	Not Awarded
2010	69588	Atlanta	GA	Army Reserve Center/Land	14,000	
2010	69603	Camp Pendleton	CA	Army Reserve Center	19,500	X
2010	69623	Los Angeles	CA	Army Reserve Center	29,000	
2010	69652	Uniontown	PA	Army Reserve Center/Land	11,800	X
2010	70487	Ft Snelling	MN	Army Reserve Center	12,000	
2010	70511	Harrisburg	PA	Army Reserve Center	7,600	
2010	70553	Chicago	IL	Army Reserve Center	23,000	
2010	71148	San Antonio	TX	Army Reserve Center	20,000	
2010	71277	Rochester	NY	Army Reserve Center/Land	13,600	X
2010	71607	Fort Bliss	TX	Army Reserve Center	9,500	
2010	72001	Fort McCoy	WI	Range Utility Upgrade	3,850	
2010	72008	Fort McCoy	WI	DOIM Information Systems Facility	7,800	
2010	72286	Camp Parks	CA	TASS Training Center	14,600	
2010	74344	Fort Benning	GA	Add/Alt Army Reserve Center	3,550	
2010	74699	Madison	WI	Area Maintenance Support Activity 139	4,050	X
2010	75110	Robstown	TX	Tactical Equipment Maintenance Facility	10,200	X



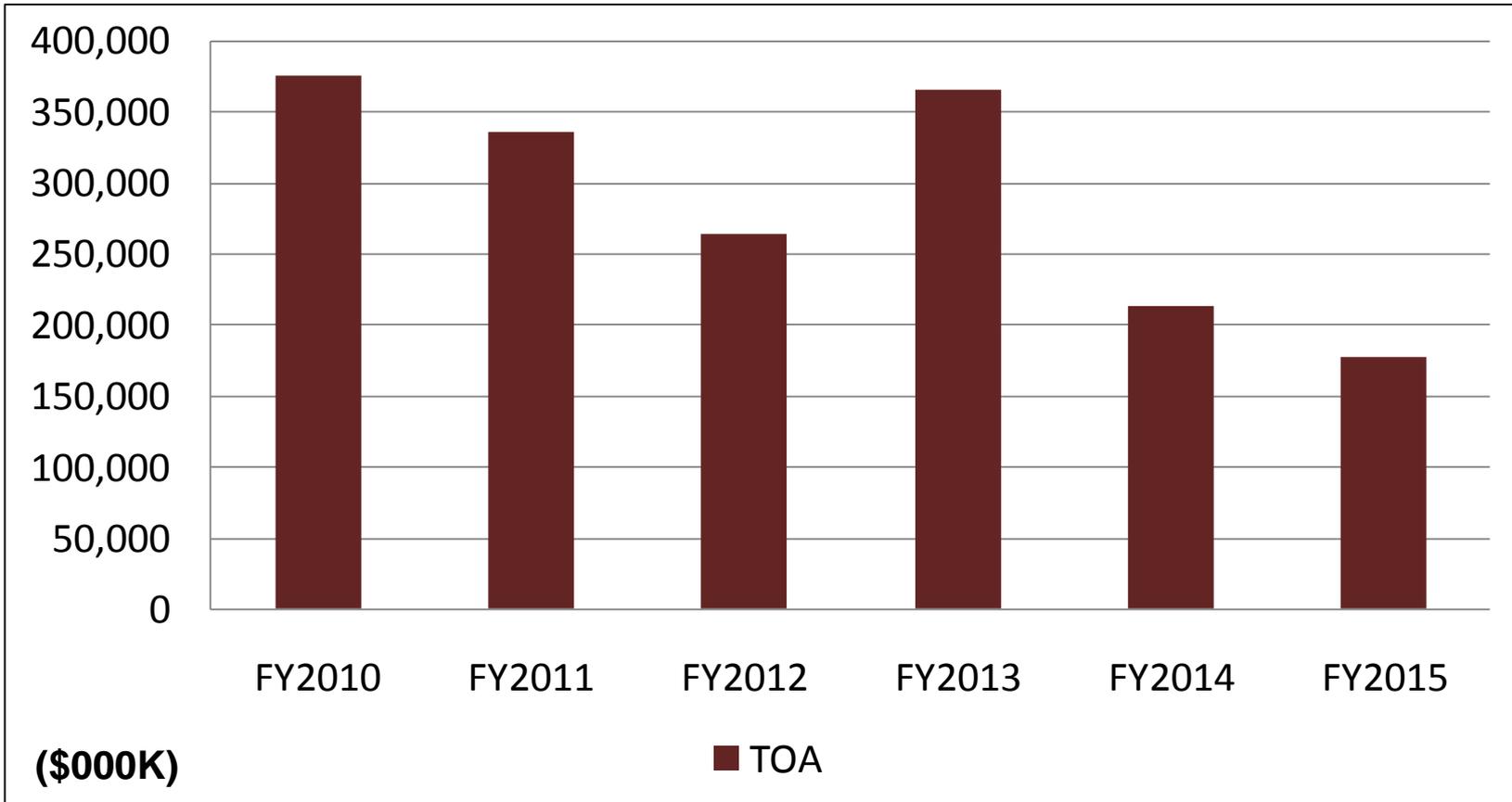
U.S. ARMY

FY 2009 MCAR Program

FY	PN No.	Installation/City	State	Project Description	Budget (000's)	Not Awarded
2009	65868	Fort McCoy	WI	Auto Qualification Training Range	4,000	
2009	65949	Devens RFTA	MA	Shoothouse	1,900	
2009	65951	JB M/D/L	NJ	Modified Record Fire Range	3,825	
2009	65952	Fort Hunter Liggett	CA	Modified Record Fire Range	3,950	
2009	67463	WW Various P&D	WW	Planning and Design	13,930	
2009	67465	WW Various Minor	WW	Unspecified Minor Construction	3,100	
2009	67579	Shoreham	NY	Add/Alt Army Reserve Center	15,031	
2009	67580	Kingston	NY	Army Reserve Center/Land	13,494	
2009	67583	Honolulu	HI	Army Reserve Center	19,199	
2009	67584	Letterkenny	PA	Army Reserve Center	14,914	
2009	67654	Hayden Lake	ID	AR Center/OMS/Unheated Storage	9,580	
2009	69418	Seattle	WA	Army Reserve Center	37,500	
2009	69420	Sinton	TX	Army Reserve Center	9,700	
2009	69422	Baltimore	MD	Army Reserve Center	11,600	
2009	69426	St Louis	MO	Army Reserve Center	11,700	
2009	69432	Staten Island	NY	Army Reserve Center	18,550	X
2009	69436	Las Vegas	NV	Army Reserve Center	33,900	
2009	69437	Chattanooga	TN	Army Reserve Center	10,600	
2009	69456	Dodge City	KS	Army Reserve Center/Land	8,100	
2009	69465	Saginaw	MI	Army Reserve Center/Land	11,500	
2009	69467	Raleigh	NC	Army Reserve Center/Land	25,581	
2009	74661		WW	Planning and Design	14,770	



MCAR FY2010-2015





Notes

SAG 131 Realignment Details:

Increases: Subtotal: \$15,526K

- + \$10,000K from SAG 132 for Ft. Dix Civ Pay Shortfall.
- + \$5,445K Various Year-end adjustments (OA 08).
- + \$81K Return of Taxes.

Decreases: Subtotal: \$14,363K

- \$1,771K to SAG 121 for Ammo Services.
- \$5,500K to various SAGs for Civilian Pay Shortfall at USARC.
- \$446K for USAR UFRs from Insourcing Withhold.
- \$107K for FY 04 Cancelled Year Payments.
- \$53K for Unobligated Balance Tax.
- \$6,486K for Various Year-end SRM Projects.



BOS Risk Taken in FY10

Based on overall decrease in BOS funding in FY10 as compared to FY09, risk was taken in the following program areas:

- **Custodial Services** - frequency of services reduced at installations and RSCs from twice weekly to once per week
- **Grounds maintenance** - from cutting once per week to once every 10 to 14 days
- **Facility Engineering Support** - reduced real estate support services and master planning (boundary and inventory surveys via contracts)
- **Fire and Emergency** - delayed replacing low priority equipment



Notes

SAG 132 Realignment Details:

Increases:

+ \$11,205K for Year-end projects.

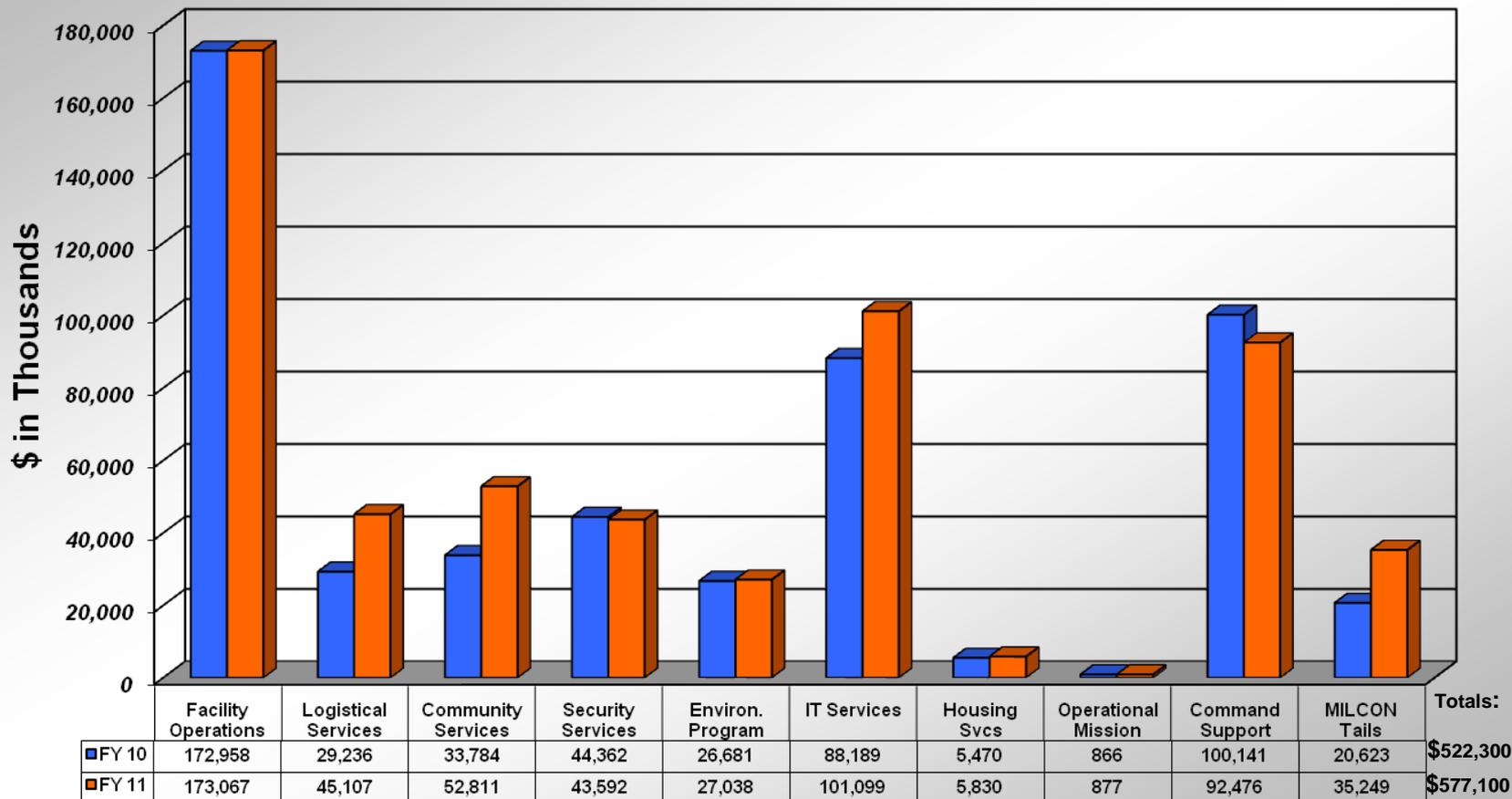
Decreases: Subtotal: \$39,977K

- \$23,934K to Depot Maintenance to correct JB M-D-L programming error.**
- \$10,000K to SAG 131 for ASA Dix Civ Pay Shortfall.**
- \$5,685K for Unobligated Balance Tax.**
- \$358K Year-end adjustments.**



U.S. ARMY

BOS Breakdown - FY 10 vs. FY 11





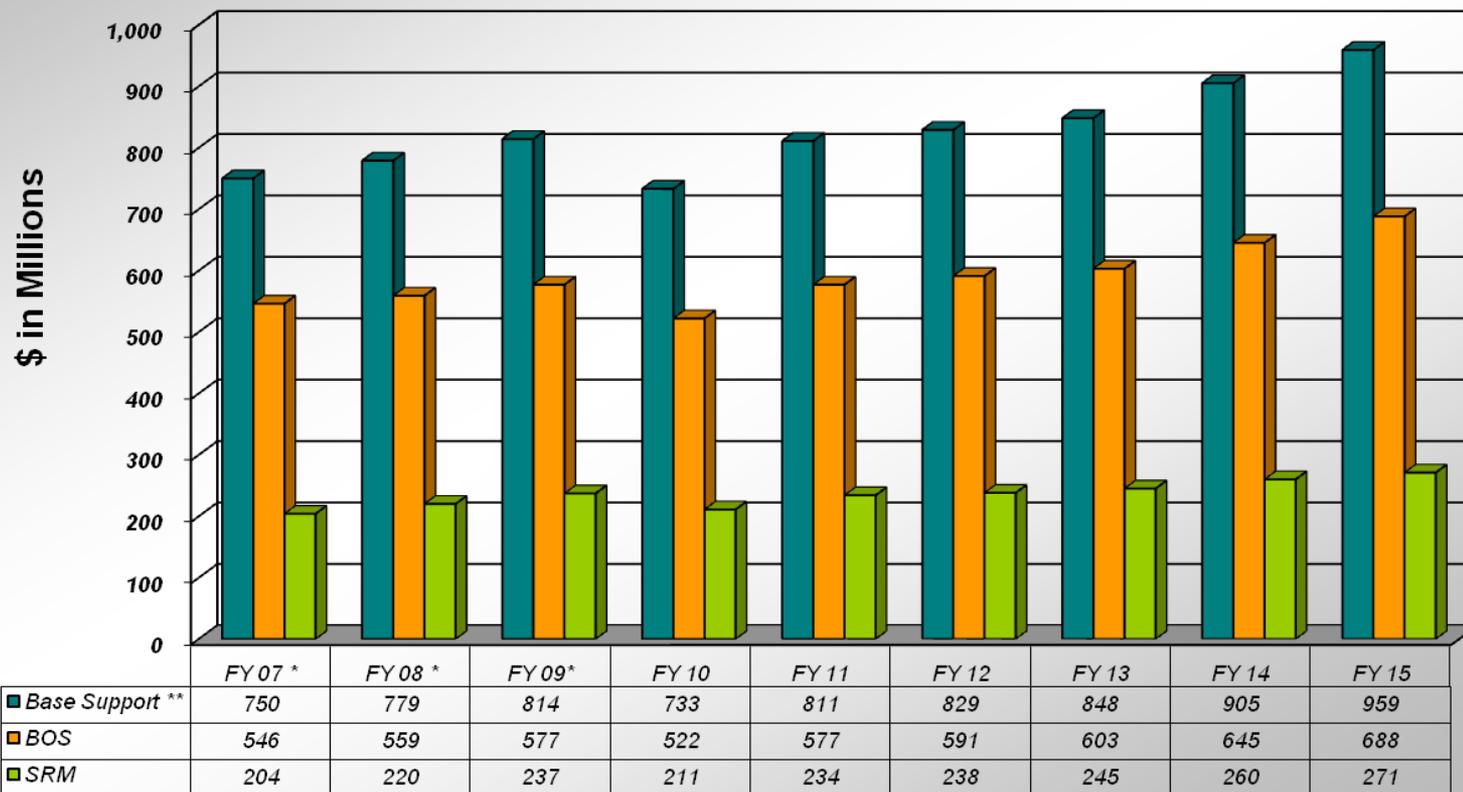
ASA DIX/Joint Base MDL





U.S. ARMY

Base Support Funding Trend



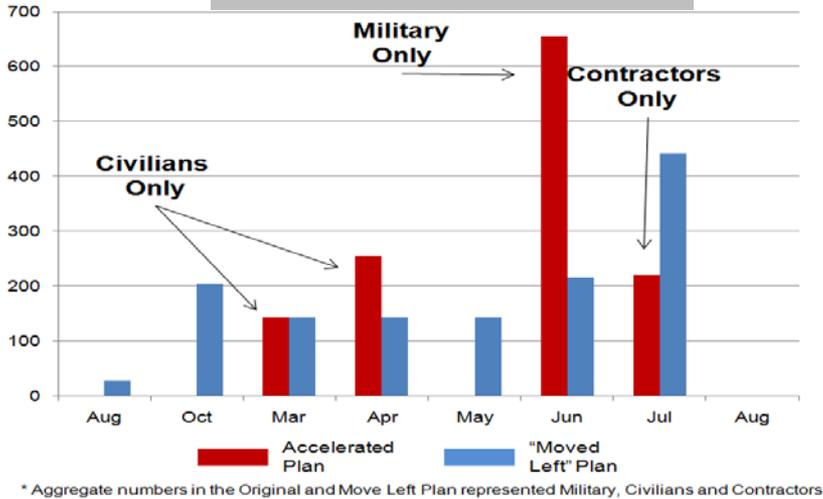
* Execution

** Base Support = SRM + BOS

BRAC Update Issues



Accelerated Movement Plan



Critical Facilities Status

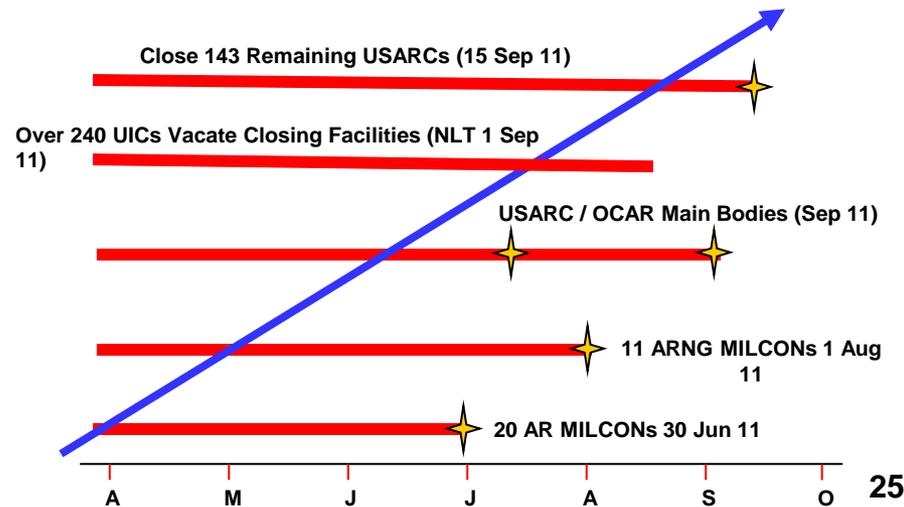
- 31 USAR / ARNG construction projects w/BODs as late as 1 Aug 11
- OCAR construction project BOD o/a 8 Sep 11
- 3 AFRCs with projected FY12 BODs
 - Lakehurst, NJ (Nov 11)
 - Fort Buchanan, PR (Mar 12)
 - Mayaguez, PR (Mar 12)

BRAC Actions Status

Total USAR Army Reserve Transformation Campaign Plan BRAC Actions

BRAC Actions	Task	Projected Completion	Rating	Required
176	Close Army Reserve (AR) Facilities	Sep 11	22 / 176	3 At Risk BODs
78	Construct new Joint / Multi-Compo Armed Forces Reserve Centers	Jun 11	75 / 78	3 Constr Awd
6	Realign AR headquarters to new locations	Jun 11	2 / 6	OCAR - Sep 11
12	Disestablish Regional Readiness Commands (RRC)	Dec 10	12 / 12	
11	Realign AR Command and Control (ARC2) into operational command structure	Oct 09	11 / 11	
4	Establish Regional Support Commands (RSC)	Sep 08	4 / 4	
13	Activate 8 Sustainment Bdes & 5 Sustainment Commands	Sep 08	13 / 13	
5	Army Campaign Plan DP 72 / 74	Sep 08	6 / 6	

3rd / 4th Quarter FY11 Movement Timeline





BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
45,000	2010	64846	Armed Forces Reserve Center	Newtown, CT	25 Feb 11	28 Mar 13

Status

- 2010 Defense authorization bill language changed BRAC language to "in vicinity of".
- Legal opinion validated by OSD Basing that the 2010 NDAA change in legislative language also eliminates requirement to meet BRAC Law date of 15 September 2011.
- BRAC project combined with PN69461, Bridgeport, CT FY2010 MCAR project (total PA of \$54M).

Issue and Risk

- Wetland delineation revealed more wetlands on site than originally identified. Site plans revised to avoid wetlands.
- NEPA documentation is on critical path to maintain schedule. Due to site layout changes the EA document required revisions. NEPA is estimated to be completed o/a 3 November 2010.
- RE activities are on critical path to maintain schedule.
 - Per acreage cost negotiated with owner.
 - Negotiating owner's access to remainder of south property.

"Vetted"



BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
7,000	2010	64919	Armed Forces Reserve Center	Pease, NH	25 Jan 11	9 Aug 12

Status

- 2010 Defense authorization bill language changed BRAC language to "in vicinity of".
- Legal opinion validated by OSD Basing that the 2010 NDAA change in legislative language also eliminates requirement to meet BRAC Law date of 15 September 2011.

Issue and Risk

- High price for the Portsmouth site (CWE = \$7.36M; PA=\$7M).
- Requested authority to advertise above PA.

“Vetted”



BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
21,000	2010	64507	Armed Forces Reserve Center	Camden, NJ	1 Nov 10	24 May 12

Status

- **Local opposition to original site selected (due to loss of tax rolls). Causes physical construction completion of facility to be post-15 Sep 2011.**
- **Permanent party staff will be mission operational by 15 Sep 2011 in temporary swing space. Mitigation strategy vetted and validated by OSD Basing.**
- **Awaiting conclusion of 14-day Congressional Notification period to make award.**

Issue and Risk

“Vetted”



BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
28,649	2009	64489	Equipment Concentration Site (ECS-27)	Lakehurst, NJ	3 Sep 09	15 Nov 11

Status

- Contractor is behind schedule
- Curative action has and is being taken, including engaging the bonding company and increasing supervision in an effort to decrease delay

Issue and Risk

- Current BOD puts USARC at risk of meeting BRAC law.
- Team investigating courses of action to mitigate.

VCSA
CIR



BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
28,649	2009	64336	Armed Forces Reserve Center	Buchanan, PR	8 Sep 09	31 Mar 12

Status

- Contractor is behind schedule
- Curative action has and is being taken, including engaging the bonding company and increasing supervision in an effort to decrease delay

Issue and Risk

- Current BOD puts USARC at risk of meeting BRAC law.
- Team investigating courses of action to mitigate.

VCSA
CIR



BRAC Update Issues

PA (\$000)	FY	PN	Project Description	Installation	Award	BOD
21,804	2009	64592	Armed Forces Reserve Center	Mayaguez, PR	21 Aug 09	31 Mar 12

Status

- Contractor is behind schedule
- Curative action has and is being taken, including engaging the bonding company and increasing supervision in an effort to decrease delay

Issue and Risk

- Current BOD puts USARC at risk of meeting BRAC law.
- Team investigating courses of action to mitigate.

VCSA
CIR