



U.S. AIR FORCE

United States Air Force Reserve

Integrity - Service - Excellence

Air Force Reserve Facilities Update Briefing FY10



**Col Nicholas L. Desport
The Civil Engineer
HQ Air Force Reserve
Command**

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Fly, Fight and Win...



- **Air Force Reserve Plant Demographics**
- AFRC Requirements Development
- MILCON
- Sustainment, Restoration & Modernization
- Energy Programs
- BRAC
- Joint Construction
- Environmental Programs



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AFR Current Physical Plant

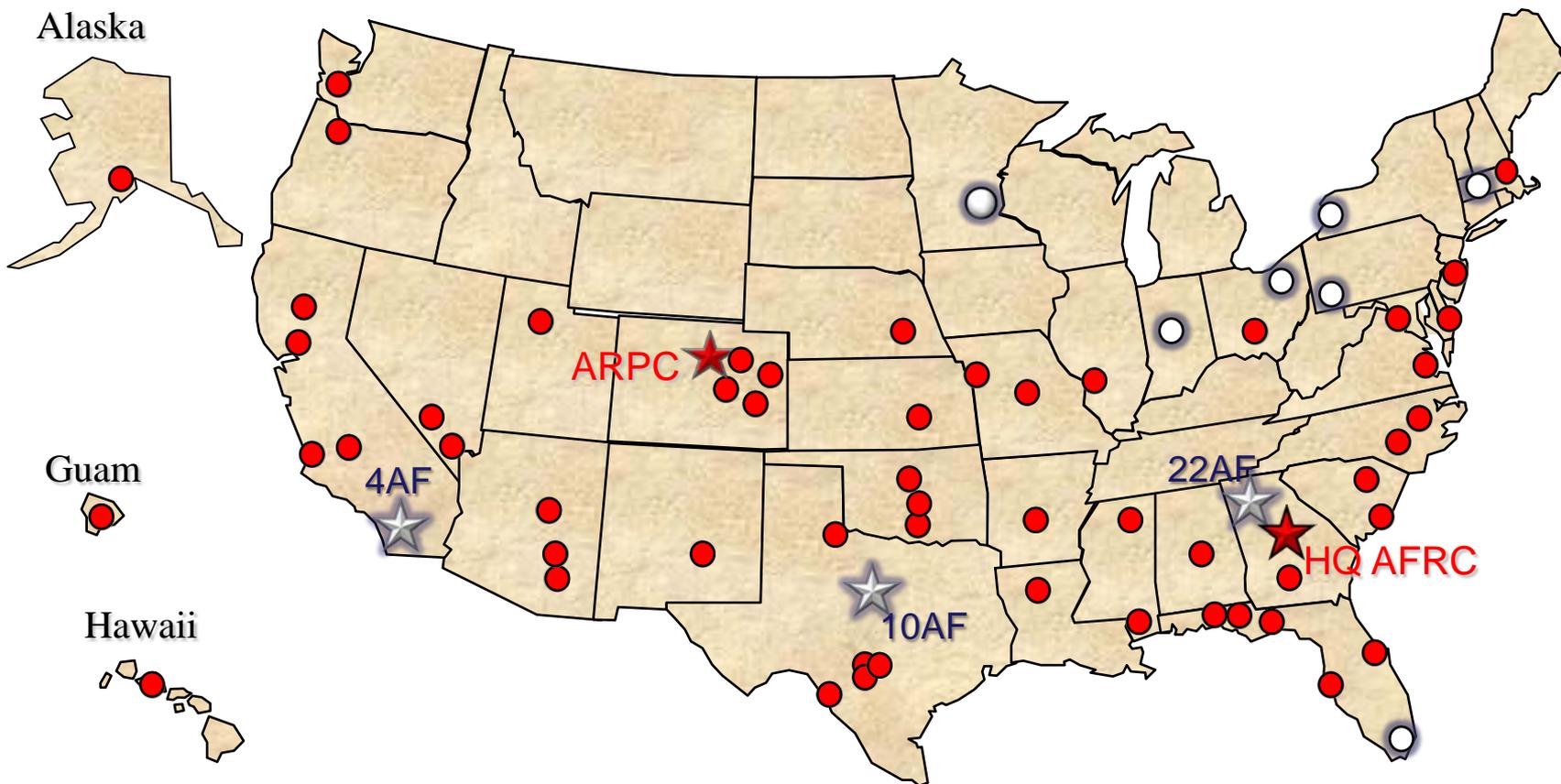
- **5 Major Installations, 4 Air Stations, 1 NAS-JRB Tenant, 56 Other Locations (including three ranges)**
- **MILCON Plant Replacement Value: \$6.9 Billion**
 - **3.7% of AF MILCON Plant Replacement Value**
- **Total Square Footage: 22.9 Million (over 2,800 facilities)**
- **Average Age of Buildings: 37 Years**
- **Total MILCON requirements: \$1,242M**
- **Supporting 67,400 Reservists and 348 PAA and 373 TAI**



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AFR Current Operating Locations

10 Host Locations – 56 Tenant Locations





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AFRC Requirements Development

- **Facility Operations Capability and Utilization Survey (FOCUS)**
 - Started in 2008, 31 installations complete/19 pending
 - Evaluated 1,855 facilities
 - Identified 700K+ SF deficit across Command
 - Validated \$1.24B MILCON and \$1.12B SRM requirements
- **AFRC goal to eliminate MILCON/SRM backlog over 10 yrs**
 - Requires \$100M / year MILCON investment
 - Requires \$200M / year SRM investment



- Air Force Reserve Plant Demographics
 - AFRC Requirements Development
 - **MILCON**
 - **FY06 – FY10 Execution**
 - **FY10 Program**
 - **Planning & Design**
 - **Minor Construction**
 - **MILCON Issues/Concerns**
 - Sustainment, Restoration & Modernization
 - Energy Programs
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 - Environmental Programs
-



AFR MILCON Execution Rates

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		FY06	FY07	FY08	FY09	FY10
PB	Projects	14	5	3	2	4
	Projects Awarded	*12	5	**2	2	4
	% Awarded	86	100	67	100	100
	Appropriated (\$M)	70.8	35.4	18.2	18.9	24.7
	Obligated (\$M)	66.2	32.4	15.2	17.7	21.3
Inserts	Projects	5	0	0	1	***11
	Projects Awarded	5	0	0	1	***11
	% Awarded	100	0	0	100	100
	Appropriated (\$M)	24.9	0	0	6.5	82.9
	Obligated (\$M)	26.4	0	0	7.5	73.5
Total	Projects	19	5	3	3	15
	Projects Awarded	17	5	2	3	15
	% Awarded	89	100	67	100	100
	Appropriated (\$M)	95.8	35.3	18.2	25.4	107.6
	Obligated (\$M)	*92.9	31.9	15.2	25.2	94.8

* 2 Projects cancelled

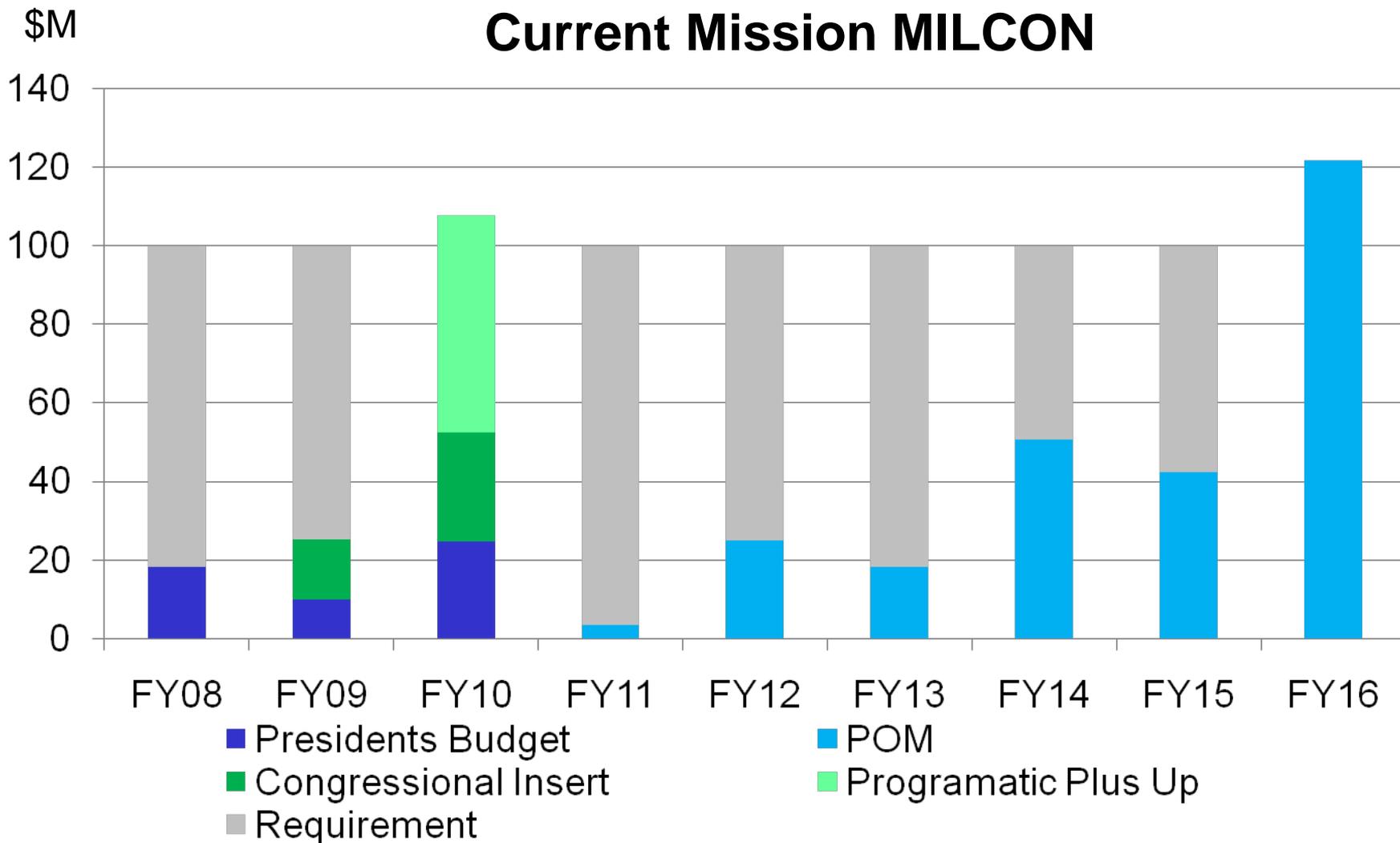
** 1 project cancelled

*** Includes Eight Projects That Were Supplemental Funding

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Military Construction Profile





AFR MILCON - Planning & Design

Planning and Design (\$M)

	FY05	FY06	FY07	FY08	FY09	FY10
Budgeted (\$M)	5.5	3.8	5.1	3.5	3.9	3.9
Congressional Inserts (\$M)	1.2	1.6	0	1.8	2.2	0
Appropriated (\$M)	6.7	5.3	5.1	5.3	6.1	3.9
% Obligated	100	100	100	100	100	28



Unspecified Minor Construction – P-341

	FY05	FY06	FY07	FY08	FY 09	FY 10
Budgeted (\$M)	5.3	4.0	4.5	4.5	5.1	0.8
Congressional Inserts (\$M)	-3.9	0.0	0.0	0.0	0.0	0.0
Appropriated (\$M)	1.4	4.0	4.5	4.5	5.1	0.8
% Obligated	100	100	97	100	73	0

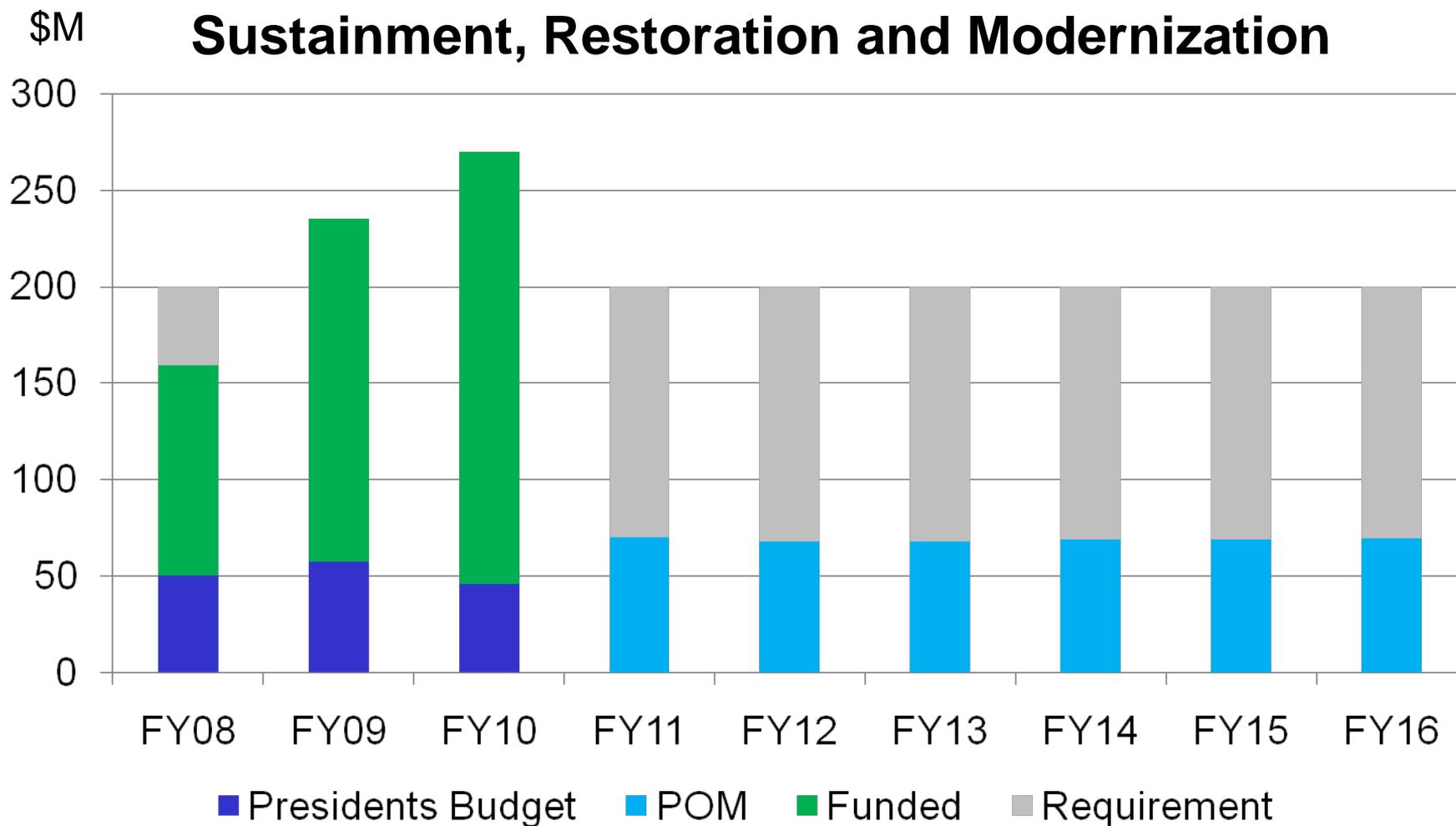


AFR MILCON - Issues and Concerns

- **AFR supports AF request to raise minor construction ceiling from \$750K to \$1M**
 - **Increases Command's ability to gain efficiencies through consolidation and adaptive re-use of existing infrastructure**
- **MILCON and SRM funding in POM results in 375 year facility recapitalization rates**



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- **Sustainment, Restoration & Modernization**
 - **FY05-11 Execution**
 - **Demolition**
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AFR Real Property Demolition Plan

- Sq Ft Demolished in FY08:
2.9 KSF (O&M)
0.2 KSF (MILCON)
3.1 KSF Total

- Sq Ft Demolished in FY09:
62.0 KSF (O&M)
0.7 KSF (MILCON)
62.7 KSF Total

- Sq Ft Demolished in FY10:
15.3 KSF (O&M)
152.1 KSF (MILCON)
167.4 KSF Total

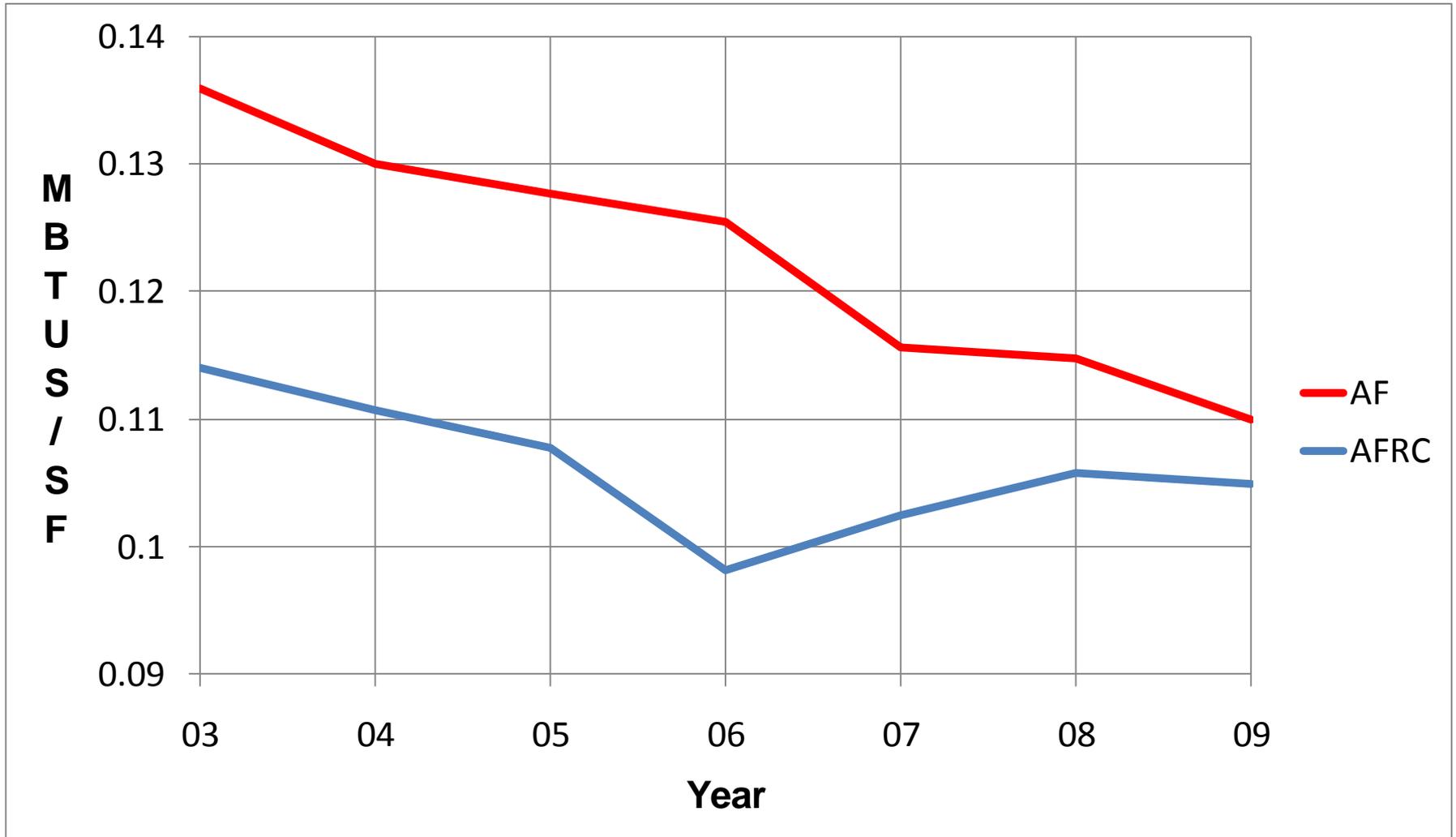
- Sq Ft Planned for Demolition FY11:
17.3 KSF (O&M)
82.0 KSF (MILCON)
99.3 KSF Total



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AFRC Energy History





- **FY05 – FY09 Audited all nine AFRC installations**
- **FY09 Invested \$13.7M in energy saving projects**
- **FY10 Initiated second round of energy audits**
- **FY10 Executed \$1.3M in projects with avg SIR of 1.84**
- **FY10 Energy Conservation Investment Program (ECIP)**
 - **Executed \$0.8M at March ARB with SIR of 4.84**
- **FY10 Invested \$8.7M in energy savings projects**
- **FY11 Planned \$3.1M in projects with avg SIR of 2.8**
- **FY11 Planned Investment of \$5.4M in energy projects**
- **FY12 Will complete second round of energy audits**



- **AFRC included in Air Force renewable energy study**
- **AFCESA funded resource efficiency manager (REM) for AFRC**



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BRAC Execution Summary

	FY07	FY08	FY09	TOTALS
Projects	21	8	4	33
Const Awarded	21	8	4	33
Const Complete	19	3	0	22
CWE (\$M)	91.1	21.3	33.8	138.2

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AFR Joint-Use Projects

Location	Project	PA (\$M)	FY	Remarks
March ARB, CA	Joint Deployment Processing Facility, Phase 1	14.9	N/A	FY08 directed design. Design is 100% complete.
Westover ARB, MA	Joint Services Lodging Facility	10.4	14	FY09 directed design
Youngstown ARS, OH	Joint Services Lodging Facility	9.4	10	FY09 directed design. Awarded in FY10 with Supplemental Funding.
Pittsburgh ARS, PA	Joint Services Lodging Facility	12.4	10	Awarded in FY10 with Supplemental Funding



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- **Environmental Programs**
 - **Funding**
 - **Restoration Program**



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AFRC Environmental Funding

Funding	FY2009		FY2010		FY2011	
	APPN	EXEC	APPN	EXEC	RQMT	BUDGET
Compliance	12.09	10.10	7.08	9.55	10.51	9.61
Conservation	0.38	0.66	0.26	0.39	0.76	0.71
Pollution Prevention	2.10	1.62	0.60	0.31	0.90	0.83
Restoration	8.96	8.96	4.58	4.58	4.92	4.92
TOTAL	23.53	21.34	12.52	14.83	17.09	16.07



AFRC Restoration Program Summary

- **AF centrally manages Restoration Program at AFCEE as of FY09**
 - **Change in AF Goal**
 - **Remedy In Place (RIP) → Site Closure (SC)**
 - **AF unable to meet current goal of 100% RIP by 2012**
 - **Draft Master Strategic Plan by Jul 11**
- **Current AFRC Activities:**
 - **Operating Remedial Systems: 6 sites**
 - **Monitoring Only: 33 sites**
 - **Remedial Investigation/Remedial Design: 10 sites**



- **AFRC MILCON program**
 - **Executing well: all FY06-10 projects awarded**
 - **Awaiting FY11 MILCON appropriations**
- **Continued advocacy required for expanded TOA for Congressional visibility**
- **SRM effective against Recap only with Migration**
- **AF centrally manages the restoration program as of FY09**
- **AFRC continues to invest in energy reduction**



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Discussion

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Air Force Reserve Facilities Update Briefing



BACK UP SLIDES

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AFR MILCON FY10 – PB

Installation	NM/ CM	Project	PA (\$M)	Award Date
Schriever AFB, CO	NM	Wing Headquarters	10.2	20 May 10
Lackland AFB, TX	CM	C-5 Ground Training Schoolhouse Addition	1.5	12 Aug 10
Keesler AFB, MS	CM	Aerial Port Squadron	9.8	09 Aug 10
Hill AFB, UT	CM	Reserve Squadron Operations/AMU	3.2	28 Sep 10
		Unspecified Minor Construction	0.8	N/A
		Planning and Design	3.869	N/A
		Total FY10 (PB)	29.369	



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AFR MILCON FY10 – Inserts

	Installation	Project	PA (\$M)	Award Date
Full Insert	March ARB, CA	Small Arms Range	9.8	13 Sep 10
	Pittsburgh ARS, PA	Lodging Facility Phase 1	12.4	21 May 10
	Niagara Falls ARS, NY	Small Arms Range	5.7	24 Sep 10
		Total FY10 (Inserts)	27.9	



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AFR MILCON FY10 – Supplemental

	Installation	Project	PA (\$M)	Award Date
AFRC Selected Command Priorities	Travis AFB, CA	C-5 Squadron Operations	8.0	20 Sep 10
	Patrick AFB, FL	ISO Dock Hangar Extension	4.2	28 Sep 10
	Homestead ARB, FL	Troop Feeding / Community Ctr.	7.7	21 Sep 10
	Grissom ARB, IN	Control Tower	7.4	31 Aug 10
	Robins AFB, GA	Deployment Training & Readiness Center	7.5	31 Aug 10
	Lackland AFB, TX	Wing Training and Readiness	7.4	30 Sep 10
	Charleston AFB, SC	RED HORSE HQ & Engineering	3.4	14 Sep 10
	Youngstown ARS, OH	Reserve Lodging Phase 2	9.4	24 May 10
		Total FY10 (Supplemental)	55.0	
		Total FY10 (PB, Inserts, Sup)	112.269	



AFR Facilities Recapitalization Rate

Recapitalization Rate Calculations for: AFRC

	08	09	10	11	12	13
MILCON R&M (Existing Footprint Projects) (\$K)	3,200	15,450	37,300	-	15,900	-
MILCON New Footprint Projects (\$K)	14,950	9,900	70,300	3,420	9,000	18,200
MILCON Unspecified Minor Construction (\$K)	4,909	5,443	800	2,759	5,800	2,074
MILCON P&D (\$K)	5,300	6,165	3,869	1,653	2,200	2,487
Total MilCon Appropriation (\$K)	28,359	36,958	112,269	7,832	32,900	22,761
O&M Restoration & Modernization (\$K)						
	73,457	129,001	169,400	17,056	15,806	15,948
Calculator Based on Above Data						
Adjusted Planning and Design	934	3,757	1,341	-	1,405	-
PRV Used for Recap Calculations	7,221,830	7,394,193	7,570,670	7,751,359	7,922,117	8,134,436
Total Investment Resources	82,500	153,651	208,841	19,815	38,911	18,022
Recap Rate	88	48	36	391	204	451
Requirement for 67 Years	107,789	110,361	112,995	115,692	118,241	121,409
Percent of Recap	77	139	185	17	33	15
Delta of 67 Year Recap - Total Investment	25,288	(43,290)	(95,846)	95,877	79,330	103,387



AFR Facility Modernization Model

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	2011	2012	2013	2014	2014
AFRC FMM Benchmark	\$128.3M	\$130.8M	\$133.7M	\$136.3M	\$139.2M
R&M Funding as % of FMM Benchmark	22	24	25	25	26
AFRC Shortfall to Match 100% FMM Goal	\$99.7M	\$99.9M	\$99.8M	\$101.5M	\$103.6M



AFR BRAC: Complete

Project	Location	PA(\$M)	% Cst	Est Cst Compl Date
Communications Squadron	MacDill AFB	0.94	100	30 Oct 09
Security Forces Squadron	MacDill AFB	2.20	100	5 Nov 09
Squadron Ops Life Support	Tinker AFB	6.90	100	23 Jun 10
Training Facility	Buckley AFB	7.20	100	9 Jul 10
CE & Disaster Prep Training	MacDill AFB	3.50	100	5 Nov 10
Aeromedical Staging Sq	MacDill AFB	3.15	100	5 Nov10



FY11

- **100% Compliance**
- **Execution of Environment Quality and Restoration funds IAW AF goals**
- **Complete implementation of Environmental Management System (EMS) at host installations**
- **Implement 3 Tier ESOHCAMP Assessment at host installations**
 - **Implement Tier 1 of the 3 Tier ESHOCAMP Assessment at tenant installations**



Installation/Organization/Program Funding – EESOH Home

Page ID: 10268

Installation/Organization/Program Funding:

Fiscal Year 2009

MAJCOM:

AFRC

Funding Source:

ERA-IRP

ERA-MR

PEC:

78008F

78003F

Allocated to MAJCOM:

\$415,000

\$0

Allocated to Installation:

\$8,963,756

\$0

Balance:

(\$8,548,756)

\$0

Allocation Details for ERA-IRP



Installation/Organization/Program Funding – EESOH Home

Page ID: 10268

Installation/Organization/Program Funding:

Fiscal Year 2010

MAJCOM:

AFRC

Funding Source:

ERA-IRP

ERA-MR

PEC:

78008F

78003F

Allocated to MAJCOM:

\$575,000

\$0

Allocated to Installation:

\$4,578,000

\$0

Balance:

(\$4,003,000)

\$0

Allocation Details for ERA-IRP



Installation/Organization/Program Funding - EESOH Home

Page ID: 10268

Installation/Organization/Program Funding

Fiscal Year: **2011**

MAJCOM: **AFRC**

Funding Source:	ERA-IRP	ERA-MR
PEC:	78008F	78003F
Allocated to MAJCOM:	\$450,000	\$0
Allocated to Installation:	\$4,921,000	\$0
Balance:	(\$4,471,000)	\$0

Allocation Details for ERA-IRP: