Army Installation Management Overview
Ms. Kimberly O’Keefe, Resource Director, OACSIM

**ACSIM Mission**
Team ACSIM provides policies, programs and resources for services and installation infrastructure to enable Total Army readiness

**ACSIM Vision**
Recognized expert and champion for the world’s most capable and efficient installations

Army Engineer Association
3 Aug 2017
Agenda

- Installation Management Enterprise
- Installation Resourcing Strategy
- MILCON and R&M trends
- Energy Programs
- Take Aways
Installation Management Enterprise

OSD/C
OSD (AT&L)
OSD (PR)

ASA
IE&E
ASA
M&RA
ASA
FM&C

Army
Secretariat

Oversight and Policy Directives
Oversight and Policy Direction
Policy, Programs, and Resources

Mission Command

ARSTAF

Oversight and Policy Directives
Oversight and Policy Direction
Policy, Programs, and Resources

Senior Commanders

Land Holding Commands:

IMCOM
ARNG
USAR
AMC
USAREUR
ARCENT

Installation Service Providers

Installations

Assistant Chief of Staff for Installation Management

Mr. Ed Durham/DAIM-ZSI/571-256-1432/david.e.durham.civ@mail.mil
# IMCOM Directorates

**IMCOM HQ**

## IMCOM-EUROPE
- 7 Direct Reports
- 6 Indirect Reports
- Ansbach
- Benelux
- Brussels
- Schinnen
- Bavaria
- Garmisch
- Hohenfels
- Rheinland-Pfalz
- Baumholder
- Stuttgart
- Italy
- Livorno
- Wiesbaden

## IMCOM-TRAINING
- 15 Direct Reports
- 11 TRADOC Installations
  - Ft. Benning
  - Ft. Gordon
  - Ft. Huachuca
  - Ft. Jackson
  - Ft. Knox
  - Ft Leavenworth
  - Fort Lee
  - Fort Leonard Wood
  - Ft. Rucker
  - Ft. Sill
  - Presidio of Monterey

  **West Point (USMA)**
  **Carlisle Barracks (AWC)**
  **ASA Eustis (TRADOC)**
  **Ft. Hamilton (USMA)**

## IMCOM-READINESS
- 16 Direct Reports
- 4 Indirect Reports
- 11 FORSCOM Installations
  - Ft. Bliss
  - Ft. Bragg
  - Ft. Campbell
  - Ft. Carson
  - Ft. Drum
  - Ft. Hood
  - Ft. Irwin
  - Ft. Polk
  - Ft. Riley
  - Ft. Stewart/HAAF
  - JBLM/Yakima

  **4 USAR Installations**
  - Ft. Buchanan
  - Ft. McCoy
  - Hunter Liggett/Parks RFTA
  - ASA Dix/Devens RFTA

  **WSMR (ATEC)**

## IMCOM-SUSTAINMENT
- 17 Direct Reports
- 7 AMC Installations
  - Adelphi
  - Aberdeen Proving Ground
  - Detroit
  - Natick
  - Picatinny
  - Redstone
  - Rock Island

  **4 MDW Installations**
  - Ft. Belvoir
  - Ft. AP Hill
  - Ft. Meade
  - JB Myer-Henderson Hall

  **2 ATEC Installations**
  - Dugway
  - Yuma

## IMCOM-PACIFIC
- 10 Direct Reports
- 3 Indirect Reports
- Ft. Greely
- JBER
- Ft. Wainwright
- Daegu
- Humphreys
- Red Cloud
- Camp Casey
- Yongsan
- Hawaii
- PTA
- Kwajalein Atoll
- Japan
- Okinawa

**Ft. Detrick (MEDCOM)**

**ASA Ft. Sam Houston (ARNORTH)**

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**Mr. Ed Durham/DAIM-ZSI/571-256-1432/david.e.durham.civ@mail.mil**
Key PPBE Organizations

Army Secretariat

ASA (FM&C)
PPBE Propounder
Military Deputy for Budget
Director, Army Budget
Budgeting and Execution

Army Staff

Assistant G-3/5/7
Planning
ASG, APG, ACP

Director, PA&E
Programming
APGM

DCS G-1
DCS G-2
DCS G-4
DCS G-3/5/7
DCS G-8
ACS Installation Management
Chief of Engineers

ACS
Installation
Management

USA

SECARMY

CSA
VCSA

Director Small Business Programs
Chief Information Officer/G-6
The Inspector General
Chief of Public Affairs
Chief, Legislative Liaison

Director Army Staff

The Army Auditor General
Administrative Assistant to SECARMY
Deputy Under Secretary of the Army

Chief of Chaplains
Chief, Army Reserve
Provost Marshal General
Chief, National Guard Bureau
The Judge Advocate General
The Surgeon General

Executive Director
Army National Military Cemeteries

The Surgeon
General

Assistant Chief of Staff for Installation Management
# Team ACSIM Roles and Responsibilities

<table>
<thead>
<tr>
<th>Portfolio</th>
<th>Planning, Programming and Policy Oversight</th>
<th>Examples</th>
</tr>
</thead>
</table>
| **Infrastructure** | • Requirements and Investments (Military Construction, Sustainment, Restoration and Modernization)  
  • Real Property asset management and leases  
  • Privatization of utilities, lodging and housing  
  • Energy and water assurance  
  • Facility standards  
  • Joint Basing | • Military Construction IPT  
  • Real property audit readiness  
  • Installation closure and disposal of excess real property  
  • Army Facility Standardization Council  
  • Stationing |
| **Services** | • Municipal services (public works, fire and emergency services, master planning, safety)  
  • Child and Youth services  
  • Morale, Welfare and Recreation  
  • Sponsorship  
  • Army Community Services  
  • Housing management  
  • Installation Logistics  
  • Environmental conservation, clean up and compliance  
  • Public and private partnerships | • Total Army Strong  
  • Survivors Advisory Working Group  
  • Non-Tactical Vehicle management  
  • Total Army Sponsorship program  
  • Inter-governmental support agreements  
  • Army Compatible Use Buffers  
  • Army Barracks Program  
  • Installation Geospatial Information  
  • Nuclear reactor de-commissioning |
| **Resources** | • Installation resource programming and allocation  
  • Reimbursement policy for Installation Services non-Army tenants and other-than-Army installation support  
  • Modeling installation service standards | • Installations Program Evaluation Group (II PEG) Co-chair  
  • Installation support agreements  
  • LRC Service Standardization |
| **Enterprise Management** | • Installation requirements integration and validation  
  • Career Program Management  
  • Installation Management Business Systems  
  • Army Family Action Plan | • Civilian Career Programs 27 and 29  
  • ISR, ASIP, HQAES, RPLANS, AEWRS, BUILDER, PAX  
  • Installation Readiness Metrics |
FY18-22 POM Strategy

- **Divest** - eliminate capabilities not directly linked to Soldier and unit readiness and power projection
  - Reduce the Footprint (EXORD 164-15)
  - Demolish failing facilities
  - Eliminate lowest priority services
  - BRAC request
- **Reshape** - align with force structure, statutory requirements and the fiscal environment
  - Life, health, and safety
  - Statutory requirements
  - Modernize critical infrastructure
- **Invest** - services and infrastructure that supports training, power projection, mission assurance, and emerging missions
  - Readiness and power projection
  - Energy assurance
  - Partnerships

Facility Investment Strategy

- **Sustainment**
  - Army funding objectives determined using DoD-wide Facilities Sustainment Model
  - Asset Reporting ensures adequate funding
  - Sustainment backlog
- **Restoration and Modernization**
  - Projects must support Reduce the Installation Facility Footprint
  - Project prioritization by category
- **MILCON**
  - Net zero gain exchanges (1:1 square footage demolition requirement)
  - Insert or acceleration for “true emergent condition”
  - Prioritization and risk

➢ Prioritization framework is Tier 1, 2 and 3
Installation Resourcing Challenges

- Resource constrained environment
  - MILCON historic low
  - Underfunding Sustainment, Restoration and Modernization
- Army Restructure
  - Personnel Reductions (Military and Civilian)
  - Excess/Underutilized Facilities
- Little Trade Space
  - Approximately 73% Fixed Costs (civilian pay, utilities, and existing contracts)
  - Approximately 27% Variable Costs
- Balancing mission requirements
- Managing expectations of Soldiers and Families

![Graph showing budget execution and planning vs. actual costs for different years.](chart.png)

Source: BESPOM1822PF3.0
Military Construction Funding Trend

- Overseas Contingency Operations/Global War on Terrorism
- Supplemental
- American Recovery and Reinvestment Act
- Base Realignment and Closing
- Army Family Housing Construction
- Military Construction Army Reserve
- Military Construction National Guard
- Military Construction Army

MILCON highest funding occurred from FY2007 – FY2011 with peak year in FY2009 at $11.8B

Dates:
- 1988
- 1990
- 1992
- 1994
- 1996
- 1998
- 2000
- 2002
- 2004
- 2006
- 2008
- 2010
- 2012
- 2014
- 2016
- 2018

Funding Levels:
- $0
- $2,000
- $4,000
- $6,000
- $8,000
- $10,000
- $12,000
- $14,000

Funding Sources:
- Overseas Contingency Operations/Global War on Terrorism
- American Recovery and Reinvestment Act
- Base Realignment and Closing
- Army Family Housing Construction
- Military Construction Army Reserve
- Military Construction National Guard
- Military Construction Army

Graphical representation shows the trend of military construction funding from FY1988 to FY2018, with significant spikes in funding during specific years due to various funding initiatives such as the American Recovery and Reinvestment Act and Overseas Contingency Operations/Global War on Terrorism.
# Military Construction Funding Trend

## FY 1988 to FY 2018 MILCON FUNDING SUMMARY BY APPROPRIATION

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• R&M funding trending upward
• Facilities Readiness Drivers framework prioritizes poor and failing facilities
• R&M provides agile tool to address Commanders’ prioritized needs

Key for R&M Success…Agility and Speed in Quality Execution

*Note: Active Army R&M enacted funding without Energy

ISR-MC Energy and Water Security Metrics

Energy and Water Security Attributes:

- **CRITICAL MISSION SUSTAINMENT (CMS):** Critical mission continuity of operations for 14 days

- **ASSURED ACCESS (AA):** Dependable supply of energy and water needed to meet evolving mission requirements during normal and emergency response operations.

- **INFRASTRUCTURE CONDITION (IC):** Infrastructure capable of on-site storage and flexible and redundant distribution networks to reliably meet mission requirements.

- **SYSTEM OPERATION (SO):** Trained personnel conduct required energy and water security system planning, operations and sustainment activities.
Army FY18 Installation Energy Budget = $2.006B

- Energy Program / Utilities Modernization - O&M
- Energy Resilience Conservation Program - MILCON
- Commodities - O&M
- Utility Privatization - O&M
- ESPC/UESC - O&M

Power Line Replacement, Dugway Proving Ground, UT

New high efficiency boilers, Minnesota ARNG, Camp Ripley
Third Party Financing

Energy Savings Performance Contracts (ESPC)/Utilities Energy Service Contracts (UESC)
- Servicing Utilities/Private Companies provide initial private capital investment to execute projects
- Repayment through guaranteed savings
- Army has most robust program in Federal government & improving – over $2.5B investment

Program Summary
- 616 task orders/mods at 96 installations
- > 12.4 Trillion BTU saved per year
- $2.5B in Private sector investments
- > $400M more in development

UESC – Steam Line improvements, Anniston Army Depot, AL
UESC – Chiller & Cooling Tower Improvements, Aberdeen Proving Ground, MD
ESPC – LED Explosion Proof Lighting, McAlester Army Ammunition Plant, OK
ESPC – Chiller & Cooling Tower Improvements, Aberdeen Proving Ground, MD

3rd Party Investments

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Utilities Privatization

Backlog threatens Mission, Health, Safety & Environment

Fort Belvoir

Infrastructure is the Foundation of Energy & Water Security

UP Restores & Sustains Utilities

- Army privatized 154 US systems at 62 installations
- 27% life-cycle “should-cost” avoidance ($2.2B net present value) … plus 2nd order savings:
- UP Commodity Savings $50M in FY16:
  - 31% gas reduction at 20 gas UP sites (plus 69% less oil use)
  - Water reduction 26% at 22 UP sites

✓ Affordable
✓ Resilient
✓ Efficient
✓ Safe
Take Aways

- Focus on investment that drives readiness
- Agile, timely and quality execution are key
- Balance current and future needs
- Enforce Army standards (reduce footprint, manage expectations, …)

“Installation readiness is one of the foundational parts of overall readiness because that’s where we get our housing, quality of life, education, etc., but that’s also where you get ranges and all your training areas, etc. And that has taken a cut over several years, and frankly our installations have degraded significantly…when [Soldiers] are deployed, we need to ensure families have great quality of life so they can focus on the task at hand, the military tasks.”

- General Milley, Chief of Staff of the Army