Common Delivery of Installations Support Overview

Brief to
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Common Delivery of Installation Support

• Initiative will more closely link installation assets to warfighter requirements

• Manage delivery of installations support with a common framework, language, and toolsets
  – Applies to all installations support
  – Manage across the Department as a corporate portfolio

• Capabilities-based planning and trade-offs
  – Extensive involvement by all stakeholders
  – Direction by Business Process Owners

• Focus on performance and results
DoD Installation Support - FY07 PB

Installations Support $49.1 B

- BRAC $5.7B
- Family Housing $4.3B
- Facilities $20.7B
- Services $15.3B
- Environment $3.2B
- Sustainment $6.8B
- Recapitalization $5.6B
- Disposal $0.1B
- Operations $6.1B
- New Footprint $2.1B

Appropriation Totals ($B)
- O&M ............. $27.45
- MilCon ............ $ 6.77
- MilPers ............ $ 3.40
- Procurement ...... $ 0.42
- WCF ................. $ 0.79
- MFH ................ $ 4.34
- BRAC ................ $ 5.70
- Other ............... $ 0.25

Department-wide Metrics
- Deployed Metrics
- Under development
- Service Standards Teams Effort

Figures are Total Obligation Authority
Draft FYDP Structure for Installation Support

Services and Environment Model >$20B

FSM $6.8B  FRM $5.1B

FOM $5.7B
Military Service Models for Installation Support

- Army uses a model to predict resource requirements and is implementing Common Levels of Support to ensure equitable allocation
- Navy uses tiered standards and a resource model to make risk based decisions and provide feedback to CNO on performance
- June 2005 USD(AT&L) memo kicked off effort to develop Common Output Level Standards (COLS) and a DoD model

Objective: Joint Process
BRAC 05 Joint Bases

1. JB Lewis - McChord, WA  
2. JB Ft Myer - Henderson Hall, VA  
3. Joint Base (JB) Pearl Harbor - Hickam, HI  
4. Navy Base Guam / Andersen, Guam  
5. JB Anacostia - Bolling, DC  
6. Naval Station Norfolk / Ft Story, VA  
7. Charleston / Naval WS Charleston, SC  
8. JB McGuire/ Ft Dix/ NAS Lakehurst, NJ  
9. JB Andrews - Naval Air Facility Wash, MD  
10. JB Elmendorf - Richardson, AK  
11. Lackland / Randolph / Ft Sam Houston, TX  
12. Langley / Ft Eustis, VA
Joint Base Major Issues

• Joint Basing will transform management of Installation Support and create significant savings

• To overcome anticipated challenges, BRAC Joint Base Guidance will address:
  – Consistent definition of a Joint Base
  – Guidelines for managing embedded cross-service units
  – Transfer of installation support civilian personnel and real estate to the Supporting Component
  – Defining a portfolio of common output levels (COLS)
  – Environmental issues
  – Transfer total obligation authority (TOA)
  – Information Technology alignment
Questions?
Installation Management Models

- **Facilities Sustainment Model (FSM)** defines costs to keep an inventory of good facilities good, based on commercial benchmarks for maintenance & repair.

- **Facilities Recapitalization Metric (FRM)** establishes the DoD goal for recapitalizing the built environment and measuring progress toward that objective.

- **Facilities Operations Model (FOM)** will enable budget planners to identify and advocate Operations & Maintenance (O&M) funding.

- **Installation Services Model** will enable budget planners to identify and advocate funding for installation services incorporating a tiered risk based approach to delivering services’ outputs.