



Common Delivery of Installations Support Overview

Brief to
Joint Services Environmental Management
Conference 2006

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March 21, 2006

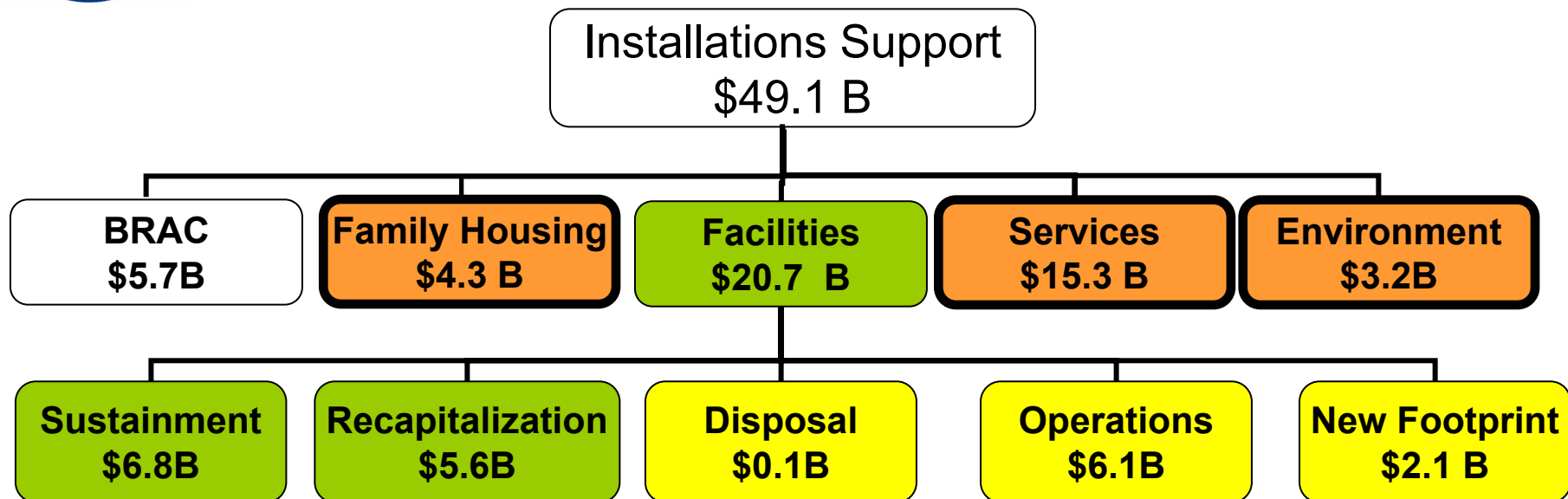


Common Delivery of Installation Support

- **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



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

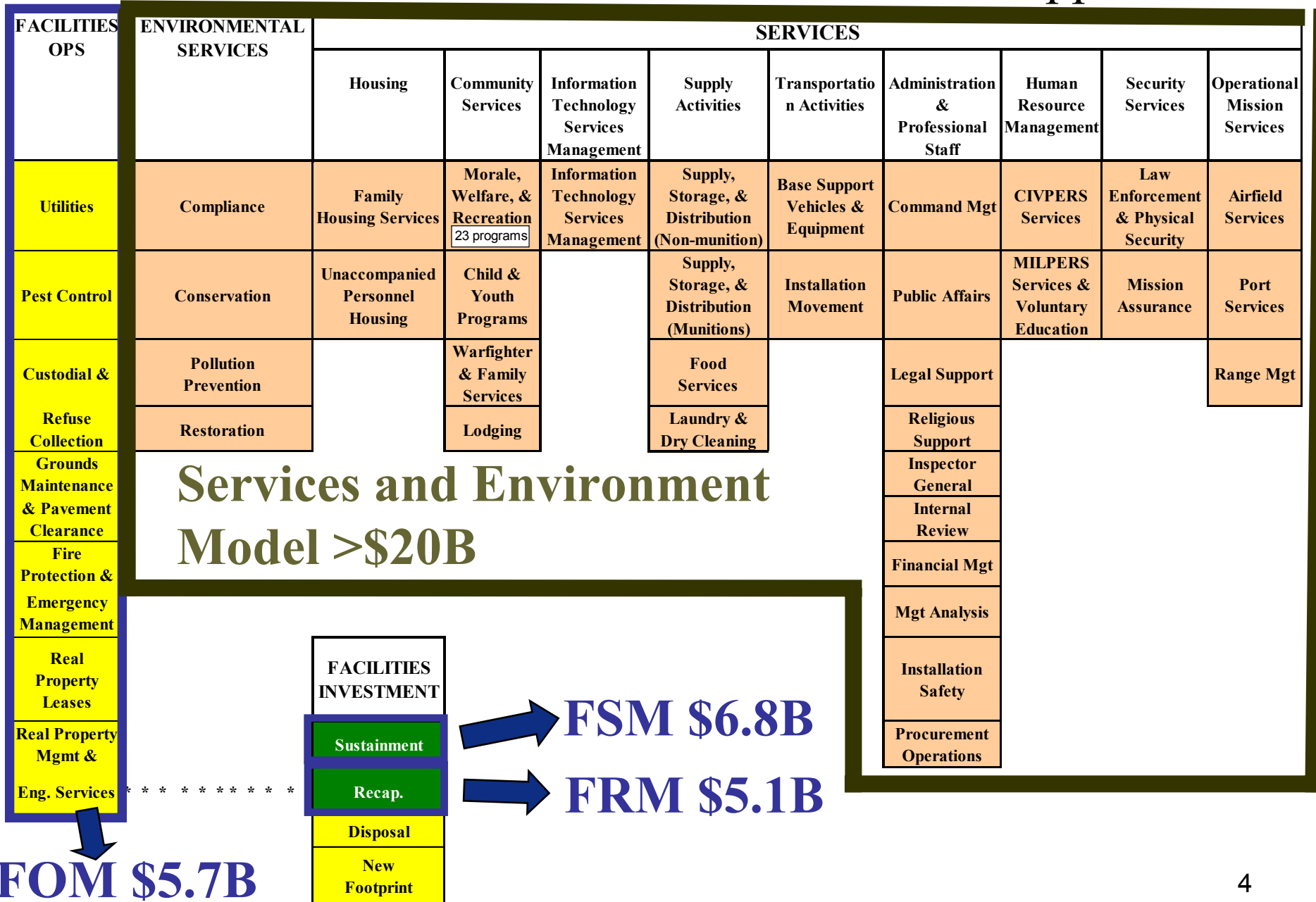


Service Standards Teams Effort



Figures are Total Obligation Authority

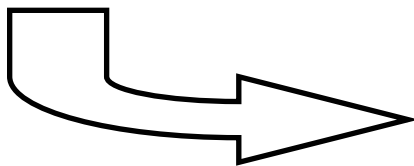
Draft FYDP Structure for Installation Support





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

**Army
Lead**

1. **JB Lewis - McChord, WA**

Study Site

2. **JB Ft Myer - Henderson Hall, VA**

**Navy
Lead**

3. **Joint Base (JB) Pearl Harbor - Hickam, HI**

4. **Navy Base Guam / Andersen, Guam**

5. **JB Anacostia - Bolling, DC**

Study Site

6. **Naval Station Norfolk / Ft Story, VA**

7. **Charleston / Naval WS Charleston, SC**

8. **JB McGuire/ Ft Dix/ NAS Lakehurst, NJ**

Study Site

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**

**AF
Lead**



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.