



# Installation Operations QMB Objectives and Action Plans



## QMB Goal: Improve Installation Operations

	Status	Trend
<b>O1: By 2010, achieve C2 in three of the five ISR I area ratings. By 2020, achieve C1 in all five ISR area ratings.</b> <b><u>LEAD: DPW</u></b>		Stable
<b>AP1: By 2010, achieve C2 in ISR Housing Area Rating</b>	Ⓡ	Positive
<b>AP2: By 2010, achieve C2 in ISR Mobility Area Rating</b>	Ⓡ	Positive
<b>AP3: By 2010, achieve C2 in ISR Community Area Rating</b>	Ⓡ	Negative
<b>AP4: By 2020, achieve C1 in ISR Mission Area Rating</b>	Ⓡ	Negative
<b>AP5: By 2020, achieve C1 in ISR Installation Sppt Area Rating</b>	Ⓡ	Stable



# Installation Operations QMB

## Objective 1



### STRATEGIC GOAL:

**OBJECTIVE 1:** By 2010, achieve C2 in three of the five ISR 1 area ratings. By 2020, achieve C1 in all five ISR 1 area ratings.

**ACTION PLANS:** Plans 1 – 5 related to ISR Part I Area Ratings

**PROPONENT:** DPW

**WHAT WILL THE ACTION PLANS ACCOMPLISH:** Achieving this objective will provide sufficient quality facilities for Fort Hood.

**DESCRIBE TANGIBLE/INTANGIBLE BENEFITS:** Achieving this objective will provide improved facilities which adhere to Army standards and enhance customer satisfaction and operations.

**PERFORMANCE MEASURE:** ISR Results

**SOURCE OF DATA:** FY00 Installation Status Report, Part I

**PERFORMANCE STANDARD:** **RED = C3/C4**, **AMBER = C2**, **GREEN = C1**

**GOAL/STD TO ACHIEVE:**

<u>FY02</u>	<u>FY05</u>	<u>FY10</u>	<u>FY15</u>	<u>FY20</u>
1 Cat=C2	2 Cats=C2	3 Cats=C2	2 Cats=C2	5 Cats=C1
			2 Cats=C1	

**COMPARISON/BEST IN CLASS DATA:** Comparisons via ISR Ratings



# Timeline for Objective 1

## Milestones

<b>Sustainment Funds identified by Plan</b>	<b>(complete)</b>	<b>20 Jul</b>
<b>MCA impact identified by Plan</b>	<b>(complete)</b>	<b>24 Jul</b>
<b>Teams populated</b>		<b>30 Oct</b>
<b>Hood 101 impact identified by Plan</b>		<b>15 Nov</b>
<b>Analysis of Current Ratings</b>		<b>30 Nov</b>
<b>Strawman Action Plans</b>		<b>10 Jan</b>
<b>Incremental ISR Measurement Method Developed</b>		<b>15 Jan</b>
<b>Sensitivity Analysis Performed</b>		<b>01 Feb</b>
<b>Final Action Plans Developed</b>		<b>28 Feb</b>



# Obj 1, Action Plan 1 - Housing Preliminary Resource Analysis



Housing	FY99 Sustainment (ABC Cost)	ISR Annual Sustainment	ISR Required Renovation to C-1	ISR Required Construction to C-1
<b>Family Housing</b>	\$21,373,000	\$26,667,000	\$109,408,000	\$936,877,000
<b>Enlisted UPH</b>	\$30,972,000	\$12,918,000	\$171,365,000	\$115,480,000
<b>Other UPH</b>	\$200,370	\$1,419,000	\$19,694,000	\$254,095,000
<b>Dining Facilities</b>	\$472,500	\$950,000	\$10,935,000	\$11,156,000

Team members: DPW-Steve Lockhart, Vernon Jones, Ed Carter, DCA-Sandy VanBibber



# Obj 1, Action Plan 1 - HOUSING



AREA BREAKDOWN	RATING	RATING DRIVERS	KNOWN FIXES
<b>HOUSING</b>	<b>C-3</b>	<b>QUALITY/QUANTITY</b>	<b>Predicting C-2 end of FY 00 Barracks Program</b>
Family Housing	<b>C-3</b>	Quality/Quantity	RCI C1 by 2015 Better idea within next couple of months
Enlisted UPH	<b>C-3</b>	Quality Expect C-2 by end of FY 00 Program	Barracks Program 9210, 9211, 9213, 9214, 39007, 39031, 39034, 39036, 87013, 29010, 29022, 39006, 39052, & 39039 Rehab this FY
Other UPH	<b>C-4</b>	Qual/Qty-Sr Bachelor Enl/Off Qtrs Qual/Qty-Trg Barracks	AT/MOB facilities are Red. No known plans to upgrade.
Dining Facilities	<b>C-3</b>	Quality Expect C-2 by end of FY 00	Barracks Program should resolve bulk of this problem this FY - 9210, 9211, 9213, 9214 & 87022 (FY 01)

Team members: DPW-Steve Lockhart, Vernon Jones, Ed Carter, DCA-Sandy VanBibber



# Obj 1, Action Plan 2 - Mobility Preliminary Resource Analysis (X\$000)



Mobility	FY99 Sustainment (ABC Cost)	ISR Annual Sustainment	ISR Required Renovation to C-1	ISR Required Construction to C-1
<b>Road &amp; Trail Network</b>	\$629,000	\$8,324,000	\$103,794,000	\$54,378,000
<b>Railroads (Track)</b>	\$393,997	\$123,000	\$2,059,000	\$25,066,000
<b>Airfield Facilities</b>	\$431,000	\$111,000	\$645,000	\$702,000
<b>Airfield Pavements</b>	\$629,000	\$305,000	\$27,375	\$51,620
<b>Strategic Mobility (Railhead)</b>	\$393,997	(No cost projections created by ISR)		

Team members: DPW-SGM Dorrough, DOL-Mike Long, RC-Bob Trudeau, G-3 Range-Eric Harmon, Airfield-Keith Belanger.



## Obj 1, Action Plan 2 - MOBILITY



AREA BREAKDOWN	O/A RATING	RATING DRIVERS	KNOWN FIXES
<b>MOBILITY FACILITIES</b>	<b>C-3</b>	<b>QUALITY</b>	
Road & Trail Network	<b>C-3</b>	Qual-Surfaced Roads Qual-Parking	Resurfacing not funded. Adding 3,800 new POV parking spaces this FY.
Railroads (Track)	<b>C-4</b>	Qual/Qty	ASMP project satisfies 29 mile shortage.
Airfield Facilities	<b>C-3</b>	Quality	ASMP project.
Airfield Pavements	<b>C-3</b>	Quality	Project funded EOY for resurfacing at RGAAF.
Strategic Mobility (Railhead)	<b>C-4</b>	Qual/Qty	ASMP project.

Team members: DPW-SGM Dorrrough, DOL-Mike Long, RC-Bob Trudeauux, G-3 Range-Eric Harmon, Airfield-Keith Belanger.



# Obj 1, Action Plan 3 - Community Preliminary Resource Analysis (X\$000)



Community	FY99 Sustainment (ABC Cost)	ISR Annual Sustainment	ISR Required Renovation to C-1	ISR Required Construction to C-1
<b>PX</b>	\$301,400	\$1,808,000	\$80,000	\$6,485,000
<b>Commissary</b>	\$75,350	\$345,000	\$1,128,000	\$000
<b>Hospital &amp; Medical Facilities</b>	\$478,700	\$2,154,000	\$203,000	\$76,474,000
<b>Child Development Centers</b>	\$150,700	\$257,000	\$000	\$43,173,000
<b>Community Sppt (Recreation, Fitness &amp; Services)</b>	\$1,984,400	\$2,767,000	\$13,696,000	\$177,909,000

Community Team Members: DPW-Jack Poston & Mark Ramey, MEDDAC-Carol Padgett, DCA-Wayne Lutz, G-3 Ed Services-Ms. Hairston, Commissary (Pending)



# Obj 1, Action Plan 3 - COMMUNITY



AREA BREAKDOWN	RATING	RATING DRIVERS	KNOWN FIXES
<b>COMMUNITY FACILITIES</b>	<b>C-3</b>	<b>QUANTITY</b>	
Post Exchange	C-2		
Commissary	C-2		
Hospital & Med Fac's	<b>C-3</b>	Qty-Med Cen & Hosp Qual/Qty-Vet Fac's Qty – Dispensaries & Clinics	HSC projects for Primary Health Care Clinic; Blood Donor Clinic; and upgrade to DACH
Child Development Cen's	<b>C-4</b>	Quantity	None currently in program.
Community Support	<b>C-3</b>	Qty – Continuing Ed Fac's Qty – Phy Fitness Cen's Qual – Outdoor Sports & Recreation Facilities Qty – Recreation Facilities Qual/Qty – Service Fac's	SDC; Bowling Alley; WFH Travel Camp; Main Fire Station; BLORA Outdoor Rec Ctr and Waterpark; 4ID 4-Plex Softball Field; Ice/Skating Dual Rink; and Skeet/Trap Range

Community Team Members: DPW-Jack Poston & Mark Ramey, MEDDAC-Carol Padgett, DCA-Wayne Lutz,  
G-3 Ed Services-Ms. Hairston, Commissary-(Pending)



# Obj 1, Action Plan 4 - Mission Preliminary Resource Analysis (X\$000)



Mission	FY99 Sustainment (ABC Cost)	ISR Annual Sustainment	ISR Required Renovation to C-1	ISR Required Construction to C-1
<b>Training Ranges &amp; Areas</b>	\$1,083,790	\$1,129,000	\$27,022,000	\$8,083,000
<b>Maintenance Facilities</b>	\$1,746,500	\$6,105,000	\$53,538,000	\$219,750,000
<b>Production Facilities</b>	\$000	\$358,000	\$9,216,000	\$000
<b>Trg/Instruction Facilities</b>	\$1,963,000	\$1,392,000	\$3,716,000	\$88,640,000
<b>R&amp;D</b>	\$586,000	\$908,000	\$5,096,000	\$000
<b>Supply &amp; Storage Facilities</b>	\$946,000	\$670,000	\$11,794,000	\$110,200,000
<b>Admin Facilities</b>	\$1,934,000	\$11,737,000	\$38,613,000	\$344,876,000
<b>Info Mgt</b>	\$67,500	\$24,954	\$728,000	\$59,000

Team members: DPW-Lynn Capps, G-3-Eric Harmon, DOIM-Jim Adams



## Obj 1, Action Plan 4 - MISSION

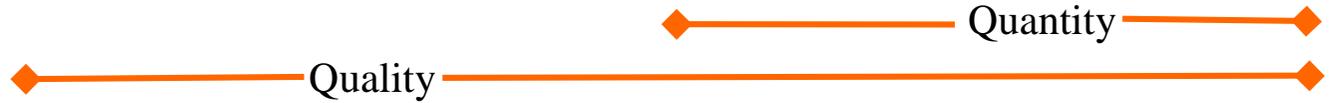


AREA BREAKDOWN	RATING	RATING DRIVERS	KNOWN FIXES
<b>MISSION FACILITIES</b>	<b>C-3</b>	<b>QUANTITY</b>	
Training Ranges & Areas	C-2		Curry Proj, 10 Dig Ranges MCA
Maintenance Facilities	C-3	Quality/Quantity	Qual: \$1.6M Funded Locally Qty: 4 MCA + 12 in LR. 1 Local (\$150K)
Production Facilities	C-4	Quality	CG Overwrite
Training/Instruct Fac's	C-3	Quantity- Gen Instruction Fac's Training/Training Sup Trng Centers-ARNG/USAF	SDC
Research & Development	C-2		Analyzing w/OTC
Supply & Storage	C-3	Qual/Qty-Oper Fuel Fac's Qty-Gen Supply & Storage	Analyzing
Administrative Facilities	C-4	Qual/Qty-Unit Ops Bldgs Qty-Gen Purpose Admin Fac's	Analyzing
Information Management	C-2		Analyzing w/DOIM

Team members: DPW-Lynn Capps, G-3-Eric Harmon, DOIM-Jim Adams



# Obj 1, Action Plan 5 – Installation Support Preliminary Resource Analysis (X\$000)



Installation Support	FY99 Sustainment (ABC Cost)	ISR Annual Sustainment	ISR Required Renovation to C-1	ISR Required Construction to C-1
<b>Heat/Air Conditioning</b>	\$670,000	\$65,000	\$5,781,000	\$000
<b>Electric/Gas</b>	\$1,800,000	\$3,192,000	\$33,458,000	\$000
<b>Water</b>	\$812,800	\$1,114,000	\$54,379,000	\$000
<b>Sewer</b>	\$855,500	\$716,000	\$167,730,000	\$000

Team members: DPW-Al Garrido, Jim Boatman, Bill Orange, James Wilkens, Ira Perry, Barry Sadler, Bobby Lynn.



# Obj 1, Action Plan 5 - INSTALLATION SUPPORT



PHANTOM WARRIORS AREA BREAKDOWN	RATING	RATING DRIVERS	KNOWN FIXES
<b>INSTALLATION SUPPORT</b>	<b>C-3</b>	<b>QUALITY</b>	(Projects prepared/submitted, but All unfunded)
Heat/Air Conditioning	<b>C-4</b>	Qual-Heat/AC Dist	HVAC Energy Program, 8 projects, \$22M MCA Program, 9200 Block, \$3.5M Comprehensive PM \$4.5M Locally Developed HVAC Projects
Electric/Gas	<b>C-3</b>	Qual-Elect Dist Qual-Elect Substations Qual-Gas Distribution	UPC Comprehensive PM Program MCA Program, 13 Projects, \$12M Locally Developed Projects. Upgrade distribution systems.
Water	<b>C-4</b>	Qual-Water Storage Qual-Water Distribution	UPC Locally Developed Projects, 6 each, \$1M MCA Program, 29 Projects, \$30M
Sewer	<b>C-4</b>	Qual-Sewer Qual-Wastewater Qual-Wastewater Collection	UPC Locally Developed Projects, 6 each, \$4M MCA Program, 12 Projects, \$22M

Team members: DPW-Al Garrido, Jim Boatman, Bill Orange, James Wilkens, Ira Perry, Barry Sadler, Bobby Lynn.



# Obj 1, Action Plan 5 - INSTALLATION SUPPORT



## Example of In-Depth Analysis

### ELECTRIC SUBSTATIONS

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
<b>Sustainment</b>	\$	\$	\$	\$	\$	\$	\$	\$
<b>Preventive Maintenance</b>	\$ -	\$ 26,500	\$ 28,090	\$ 29,775	\$ 31,562	\$ 33,456	\$ 35,463	\$ 37,591
<b>Construction</b>	\$ -	\$ 30,000	\$ 1.1M	\$ -	\$350K	\$ -	\$ -	\$ -
<b>Remarks (Notes)</b>		1, 4	1, 2, 5	1, 3	1, 5, 6	1, 3	1, 3	1, 3

**Notes:**

- 1 Preventive maintenance dollars include testing and calibration of relays. If the UPC is awarded to a contractor, this cost would be absorbed by the contractor and not the Govt. Ref Note 3.
- 2 Construction dollars are for the replacement of 16 oil circuit breakers and 4 totalizers at the main substation.
- 3 Possible Utilities Privatization early FY03. If UPC is awarded, the contractor would absorb the remaining costs in the out-years
- 4 OMA dollars for the repair of Totalizer No. 1 at WFH Substation.
- 5 Programing document (1391) developed and submitted to FORSCOM.
- 6 Construction dollars for the conversion of DC Voltage Battery Bank at Main Substation, and to provide a backup DC souce at WFH Substation.
- 7 Construction dollars to re-build feeder and totalizer (No. 2) circuit breakers WFH Substation.