

BUILDING EFFICIENCY

PLANNING • FUNDING • EXECUTION

AFIMSC's enterprise-wide view of Air Force installation and mission support creates efficiencies through the consolidation of people, processes and programs. From planning to project funding and execution, we provide full spectrum support, ensuring commanders and Airmen have the tools, training and equipment to execute the mission.

Enterprise-Wide Budgeting



Centralized Budget—First Enterprise-Wide I&MS ExPlan

AFIMSC inherited 10 MAJCOM budgets, all developed with risk in different areas. We developed the first-ever comprehensive and data-driven I&MS budget execution plan (ExPlan). As a result, the Air Force now has an enterprise-wide view of requirements years out and is able to balance and level risk across all mission areas.

Continuing resolutions continue to lead to uncertainties and delays when planning and budgeting for I&MS requirements. FY18 will be the first year AFIMSC expects to fully leverage benefits from the planning and budgeting improvements now in place.

In spite of continuing resolution challenges and late initial funds distribution, AFIMSC provided management support to installations across

the enterprise in FY17, obligating more than \$5.9 billion to improve infrastructure, execute mission support activities and enhance the quality of life for Warfighters across the service. We exceeded the Office of the Secretary of Defense’s July 31, 2017, obligation mandate of 80 percent, by 4.4 percent. In addition, AFIMSC fully funded most must-pay contracts under the continuing resolution. This would have been unlikely in a traditional scenario where funds were dispersed to each MAJCOM.

In 2017, the Installation Support Directorate improved the civil engineer ExPlan development strategy to reduce the administrative burden on installations. Starting with the FY19 ExPlan, our goal is to prepopulate 80 percent of installation submissions, while the installations update the remainder – typically consisting of new requirements and one-time purchases.

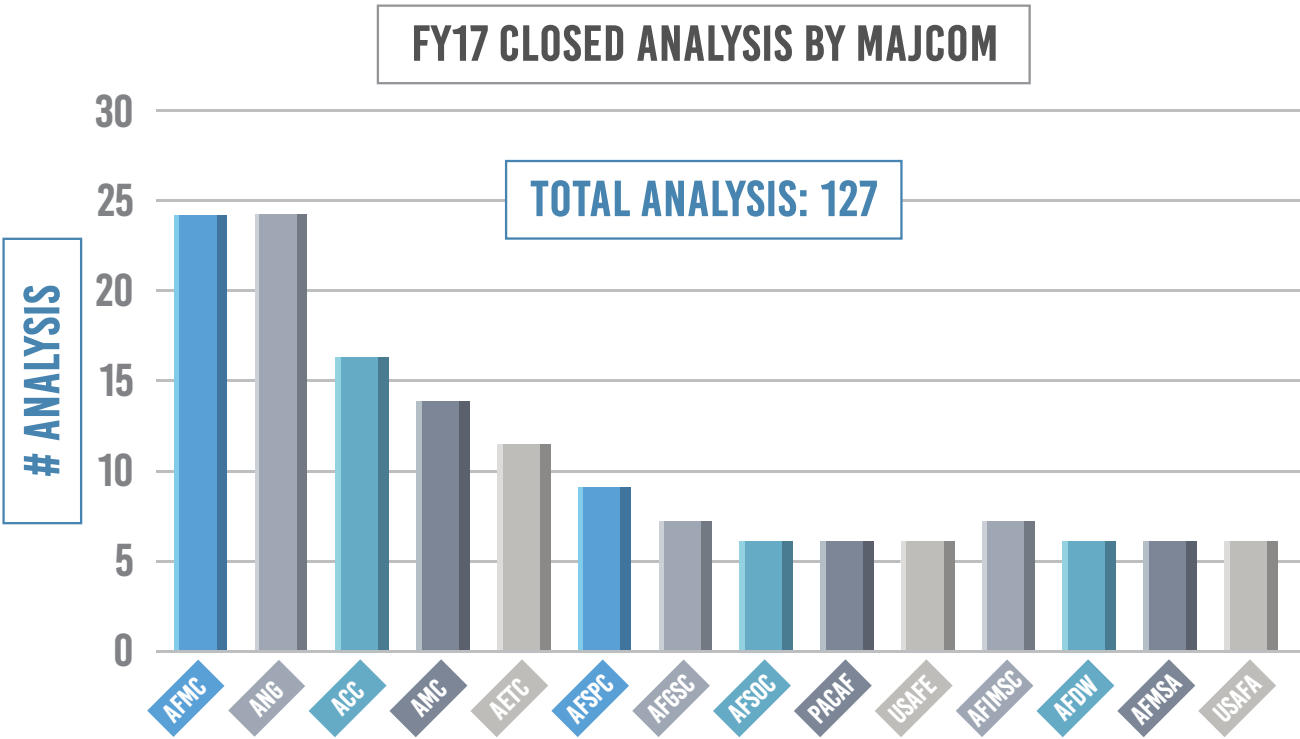
Enterprise-Wide Acquisitions

In 2017, AFICA supported 69 customers throughout the DoD with more than 2,000 contracting actions at a combined ceiling value of \$1.7 billion. The agency made great strides toward a truly enterprise-wide acquisition approach by designing an in-house data analytics capability and laying the groundwork for successful implementation of category management.

69 CUSTOMERS
2,000+ CONTRACTING ACTIONS
\$1.7B COMBINED CEILING VALUE

Economic and Business Case Analyses

The Air Force FM CoE completed 127 major analytical products in support of Air Force resource decisions, including 103 for active Air Force and 24 for Air National Guard and Reserve components. These products included long-term economic and business case analyses – analyzing \$2.1 billion in lifecycle cost alternatives and recommending more than \$1.9 billion in one-time operations and maintenance investments. Projects included Presidential Airlift Recapitalization, the European Deterrence Initiative and the Air Combat Command’s Virtual Warfare Center.



Category Management

Category management is an approach the federal government is applying to buy smarter, by acting more like a single enterprise. It enables the government to eliminate redundancies, increase efficiency, and deliver more value and savings from the government's acquisition programs. It involves identifying core areas of spend, collectively developing heightened levels of expertise, leveraging shared best practices, and providing acquisition, supply and demand management solutions. In FY17, AFICA led the way for AFIMSC to begin the implementation of category management, making the Air Force the DoD leader in establishing this capability.

AFICA efforts informed the Air Force's appointment of the first-ever Air Force Category Management Accountable Official (the Deputy Under Secretary of the Air Force for Management and Deputy Chief Management Officer), after an extensive education campaign advocating for not only the importance of the initiative but how it would transform the Air Force. Armed with an AFICA-designed governance structure and concept of operations to move forward, HAF accelerated implementation of category management in an effort to revolutionize operational acquisition outcomes across a \$114 billion, five-year spend portfolio.

AFIMSC was the first to appoint two category managers: one each for Category 3.0, security and protection, and 4.0, facilities and construction. These areas began operating under the AFICA-designed category management governance process in March 2017. These appointments triggered a ripple

effect, with the Program Executive Office for Combat and Mission Support taking over Category 2.0, professional services, and the appointment of Brig. Gen. Cameron Holt, AFICA commander, in January 2018 as the provisional manager of Category 1.0, information technology. AFIMSC was a major catalyst pushing this initiative to the forefront of AFMC and Air Force's priorities in support of the Office of Management and Budget's federal mandate. AFICA designed an in-house data analytics capability from the ground up; the primary components are the Business Intelligence Competency Cell and Air Force Business Intelligence Tool. The team effectively laid the groundwork for the successful implementation of category management with thorough and innovative preparation.

In the coming year, the Facilities and Construction and Security and Protection councils will complete Category Intelligence Reports on custodial services, HVAC systems, taxiway and runway paving, security systems and services, and security animals. Senior leadership will review and approve selected recommendations from those reports, which the Air Force will then execute through category execution plans. The Air Force will also establish category councils for Information Technology, Professional Services, Industrial Product and Service, and Transportation and Logistics, a combined portfolio of \$86 billion. Those councils will complete charters and strategic plans and execute Category Intelligence Reports on areas of spend with the most significant opportunities for improvement. The IT council's objective is to optimize cost, capability and compliance; it will partner with Air Force Chief Information Office portfolio managers to support their vertical capabilities of protect, connect, compute and store, enterprise services, and end user devices.

Tracking Cost-Savings

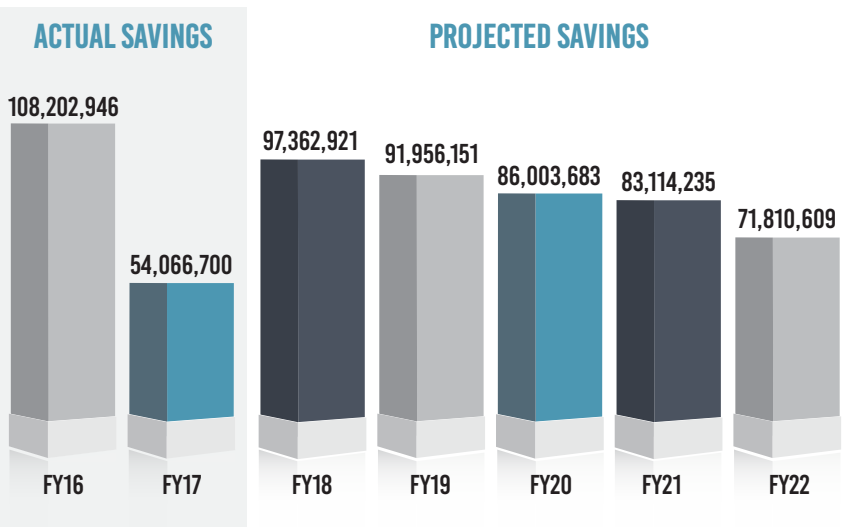
Using its Cost-Savings Tracker (CST), AFICA achieved the goal of more than \$1 billion in validated savings Air Force-wide through enterprise sourcing solutions at all levels only two years after implementation, which was three years ahead of the program's original goal. As of Dec. 31, 2017, the total savings was \$1,099,777,196. The tracker's genesis was the 2016 AFICA Flight Plan, which provides a strategic framework to shape the future of AFICA and the entire operational acquisition community. The plan identified enterprise sourcing as one of four AFICA mission areas and established a goal to save \$1 billion over the next five years. This goal aligns with AFMC's goal to generate \$2 billion in cost savings/avoidance through the end of FY18.

The CST is a SharePoint-based data tool which is used to systematically collect the amount of cost

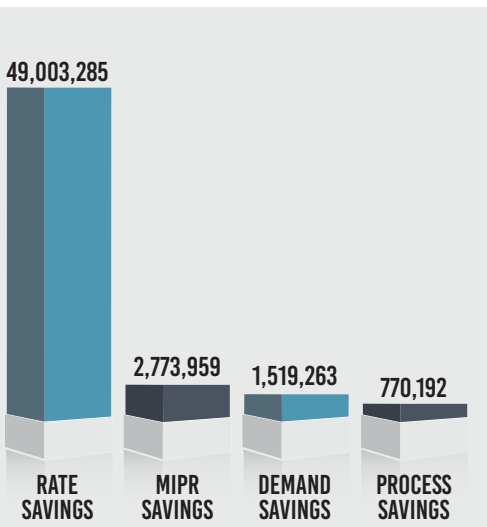
savings operational contracting units achieve through application of sound analytic practices, strategic sourcing principles and business acumen. The goal of the CST is to compel change in Air Force culture from one of merely budget execution to strategic cost management across the enterprise, while changing the operational acquisition community focus to Air Force operating cost reductions.

The savings total through the end of 2017 comprises 1,387 submissions from more than 40 units captured by rate, process and demand savings. This structure enables tailored reporting to wings, MAJCOMs, Air Force, DoD, and Federal Category Managers, as required by the Office of Management and Budget. More importantly, the budgetary savings were re-purposed for other mission critical requirements.

Savings by Fiscal Year



Savings Type (FY17)



Three-Year Integrated Priority List

AFIMSC’s enterprise-wide view of I&MS requirements provided an opportunity to better define funding needs for planning, design and execution of requirements. This helps reduce the impact of under-obligating a current fiscal year’s Combined Tasking Order (CTO) while increasing the number of future projects eligible for funding in the next fiscal year. This helps meet the 80/20 annual goal and end-of-year emergency obligation drills, and eliminates the need for unfunded requirements lists. This program nearly doubled the visibility of requirements from \$4 billion to \$8 billion and allowed the enterprise to posture more

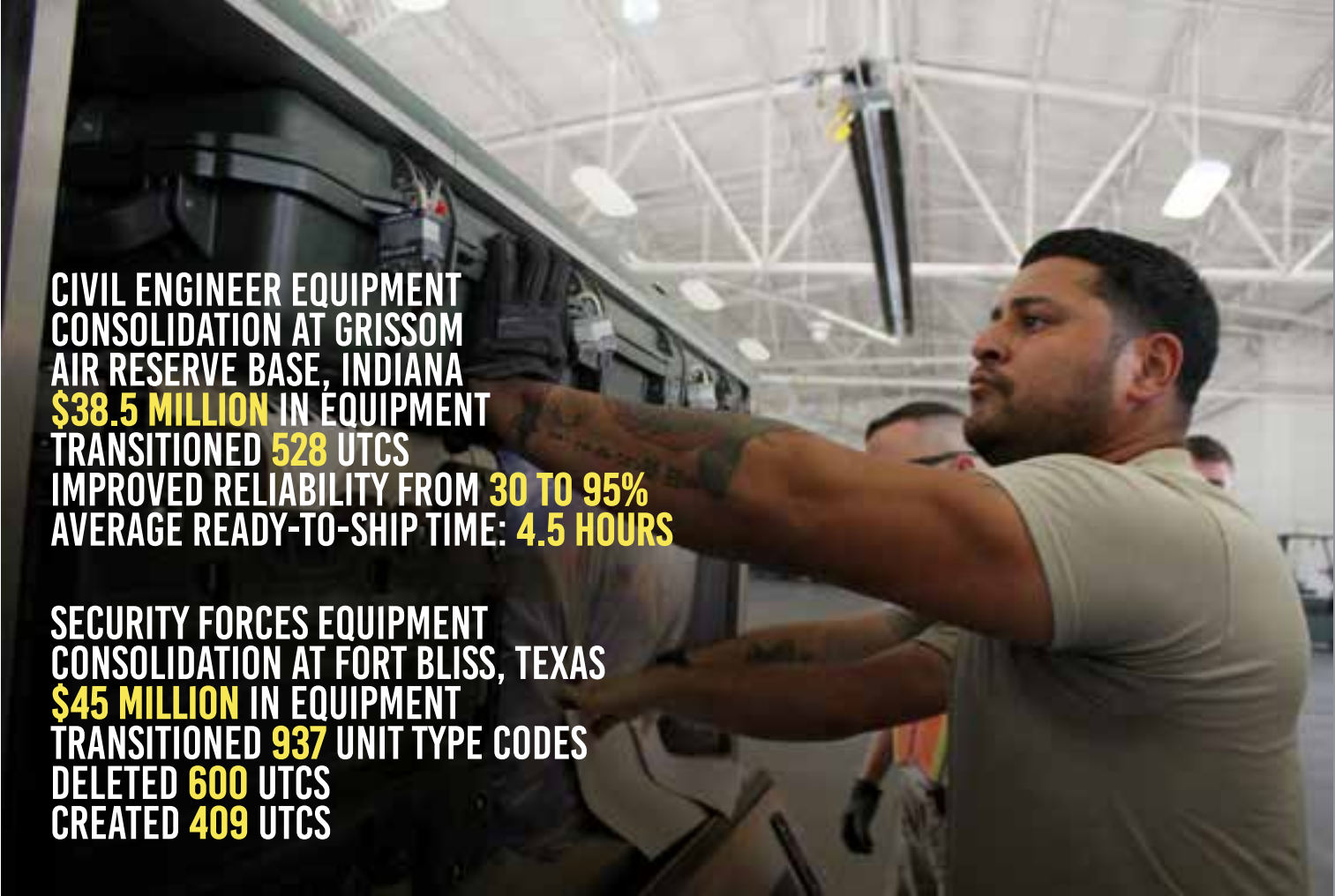
than 3,700 priority requirements. In addition, sustainment management system data is now allowing identification of requirements up to nine years in advance.

BETTER VISIBILITY OF REQUIREMENTS
\$4 BILLION -> \$8 BILLION
POSTURED **3,700**
PRIORITY REQUIREMENTS

Travel Reimbursements

AFFSC paid 253,000 active-duty, reserve and civilian travelers during FY17. In addition to its day-to-day mission, the team also supported more than 8,000 evacuation travel claims from four disaster-impacted installations. The

emergency support was provided in the midst of a historic 41-percent increase in summer workload due to permanent change of duty station travel activities.



CIVIL ENGINEER EQUIPMENT
CONSOLIDATION AT GRISSOM
AIR RESERVE BASE, INDIANA
\$38.5 MILLION IN EQUIPMENT
TRANSITIONED **528** UTCs
IMPROVED RELIABILITY FROM **30 TO 95%**
AVERAGE READY-TO-SHIP TIME: **4.5 HOURS**

SECURITY FORCES EQUIPMENT
CONSOLIDATION AT FORT BLISS, TEXAS
\$45 MILLION IN EQUIPMENT
TRANSITIONED **937** UNIT TYPE CODES
DELETED **600** UTCs
CREATED **409** UTCs

Centralized Equipment

In addition to centralizing management and building standard operating procedures, AFIMSC focused on standardizing and centralizing equipment by executing the logistics detail (LOGDET) consolidation of security forces and civil engineer equipment.

UTC management personnel and respective FAMs identified equipment and helped facilitate moves valued at \$83.5 million by overseeing the transition of 937 UTCs from MAJCOMs to Air Force Materiel Command. The team helped right-size the security forces LOGDET, assisting the AFSFC in consolidating all of its \$45 million in equipment at AFSFC’s Desert Defender Ground Combat Readiness Training Center at Fort Bliss, Texas. This equipment included various weapons, tactical vest, riot gear, tents and sand bags. During this process, AFSFC deleted more than 600 UTCs that were multi-purposed and not built for

relevant capabilities, while creating 409 new UTCs. This consolidation allows the Air Force to quickly provide light, lean, lethal personnel and equipment packages to meet combatant commander requirements within required operational timelines.

AFIMSC also helped consolidate most civil engineer LOGDET, consisting of 528 UTCs valued at \$38.5 million, at Grissom Air Reserve Base, Indiana. Some of the UTCs included base bed-down and sustainment kits, engineer and firefighter tool kits, radios, and night vision goggles. This consolidation initiative improved reliability from 30 to 95 percent. To date, 13 team kits have been forward-deployed to operational areas of responsibility and seven team kits were deployed or returned for exercises with an average ready-to-ship time of 4.5 hours from notification.

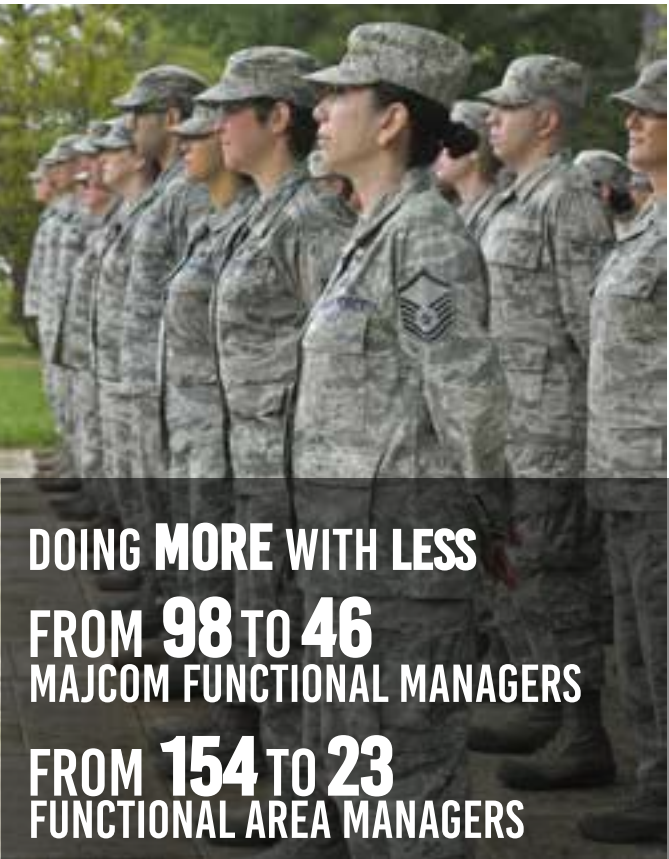
Centralized Staffing

To enhance functional management and mission readiness training processes and execution, AFIMSC centralized I&MS MAJCOM functional managers at our Headquarters, reducing manpower from 98 to 46 MFMs. We also maintained these staff functions at Detachments 2 and 4 to support Pacific Air Forces and U.S. Air Forces in Europe, respectively.

In addition to providing MFMs an enterprise-wide view of their respective functional communities, centralization presented opportunities to synchronize MFM and FAM efforts, with the number of FAMs being reduced from 154 to 23. MFMs and FAMs from each of the career fields in the I&MS portfolio were collocated within the same workspaces to encourage collaboration. Collocation enabled the development of standard best practices and processes to effectively and efficiently support commanders and warfighters.

AFIMSC also consolidated many shared services in such areas as public affairs and human resources support. The HQ Personnel Division consolidated all human resource functions across the Center, its PSUs and detachments into three divisions. AFIMSC and AFCEC public affairs professionals consolidated into one unit, supporting all of our functions and offices.

These services allow us to more effectively and efficiently support the field and its more than 3,000 employees, while standardizing and streamlining processes, eliminating duplication of effort and gaining efficiencies.



Air Force Common Output Level Standards (AFCOLS)

The AFCOLS program brings consistency in I&MS service delivery across installations, provides a common understanding of support as related to funding, and enables more informed planning, programming and resourcing decisions. This is accomplished through the annual change process, setting the levels for each function once a year and reviewing the performance twice a year.

The AFCOLS Annual Change Process resulted

in significant changes for the installations in the form of a 30 percent reduction in the number of metrics collected. This reduction is estimated to save each installation 165 man-hours annually. The process evaluated 27 of the 44 AFCOLS functions and recommended removal of 57 underlying metrics. Integrated Solid Waste and Utilities were completely removed in FY17 due to their “must fund” status in an effort to reduce the reporting requirements on the installations for these functional areas.

Asset Visibility

AFCEC Asset Visibility Teams directly supported 17 bases in developing and validating project requirements. They trained base personnel on executing in-house assessments, standardized assessment ratings for data quality assurance, and provided instruction on using the sustainment management systems to identify, scope and validate infrastructure requirements. Teaming with base engineers, subactivity management plan managers helped reduce near-term project costs by over \$200 million and cut lifecycle costs to the civil engineer enterprise by more than \$100 million.



Other Achievements:

- AFICA replaced more than 78 full source selections with task order type contracts, reducing the cycle time from up to 12 months per action per base to 60-90 days.
- AFICA established a Federal Acquisition Regulation 16.5 High Performing Team that led an initiative to replace all lengthy FAR 15-based task order competitions with abbreviated FAR 16.5-based procedures, reducing requirements development and task order completion duration from more than six months to merely days.
- AFFSC improved travel payment efficiency by 5 percent through employee-submitted ideas.
- AFFSC migrated multiple legacy Pacific Air Forces Reserve Travel Systems accounting databases to the Defense Enterprise Accounting and Management System.
- AFCEC processed 1,100 real estate transactions, renewed 331 expired grants, provided \$1.75 million in funding for acquisition, appraisal, survey and disposal, and conducted 128 installation site visits for Financial Improvement and Audit Readiness to further boost installation efficiency.
- AFCEC’s Base Realignment and Closure program transferred 930 acres back to local communities, bringing the total acreage transferred in the legacy BRAC portfolio to 86,093.
- AFSFC established the air operations division and combined small unmanned aircraft systems and counter-small unmanned aircraft systems into one division in a system of systems approach.