

# Naval Facilities Engineering Command NAVFAC SE Outlook

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Executive Officer, NAVFAC SE**

*20 November 2012*

# The NAVFAC Mission/Vision



## Our Mission

NAVFAC is the Systems Command that delivers and maintains quality, sustainable facilities, acquires and manages capabilities for the Navy's expeditionary combat forces, provides contingency engineering response, and enables energy security and environmental stewardship.

## Our Vision

We strengthen Navy and Marine Corps readiness through our work across the facility lifecycle and our support of the shore expeditionary mission.

# NAVFAC Atlantic



## NAVFAC Atlantic

7 FECs  
55 PWDs  
2 OICCs  
23 ROICCs

### NAVFAC NW

3 PWDs

### NAVFAC MW

4 PWDs

### NAVFAC WASH

5 PWDs  
2 ROICCs

### NAVFAC EURAFSWA

5 PWDs  
5 ROICCs

### NAVFAC ML

OICC MCI-East  
11 PWDs  
1 ROICCs

### NAVFAC SW

OICC MCI-West  
10 PWDs  
9 ROICCs

### NAVFAC SE

15 PWDs  
5 ROICCs



**CAPT Maurer**  
Commanding Officer  
NAVFAC Southwest



**CAPT LaPlatney**  
Commanding Officer  
NAVFAC Northwest



**CAPT Worden**  
Commanding Officer  
NAVFAC Midwest



**CAPT Kiwus**  
Commanding Officer  
NAVFAC Southeast



**CAPT Korka**  
Commanding Officer  
NAVFAC Midlant



**CAPT Branch**  
Commanding Officer  
NAVFAC Washington



**CAPT Cariello**  
Commanding Officer  
NAVFAC EURAFSWA

**FY 13 ~\$9.2B Volume of Business! – Approximately 19,000 people**

# Who We Support in the Southeast



Two-thirds of Marine  
Fighter Attack  
Squadrons



Half of all Marines  
in basic training

All Navy, USMC  
& USCG aviators  
in training

One-third of the  
undersea nuclear  
deterrent force



Half the Navy's Anti-  
Submarine Air Platforms

Half the Naval  
Construction Force

For the Navy: NAVFAC manages 24,000 facilities, 170,000 acres of property, and 7000 privatized housing units; with a replacement value of \$29 billion and an additional \$1.7 billion of utilities infrastructure.

For the Marine Corps: NAVFAC provides public works support for 2,700 facilities, 18,000 acres of property, and 1,600 privatized housing units; with a replacement value of \$3 billion.

# NAVFAC SE AOR



# NAVFAC SE Business Volume



Workload - Operations	FY12	FY13
Capital Improvements		
• Work-In-Place (WIP)	\$ 783 M	\$ 819 M
• Design (DIP=\$643M FY 12, DIP = \$578M FY 13)	\$51.4 M	\$46.2 M
Contingency Engineering	\$ 6.00 M	\$10.0 M
Public Works		
• Facilities-In-Place (FIP)	\$ 278.0 M	\$ 279.0 M
• Facilities Sustainment & FSC Support	\$ 47.3 M	\$ 53.0 M
• Utilities	\$ 273.7M	\$ 263.0 M
• BSVE	\$ 30.8 M	\$ 28.0 M
Environmental		
• Environmental Services (In-House)	\$ 2.8 M	\$ 2.8 M
• Quality(excludes salary \$'s)	\$ 12.0 M	\$ 10.0 M
• ERN	\$ 26.0 M	\$ 25.1 M
• BRAC	\$ 9.0 M	\$ 9.0 M
Asset Management – Planning/Real Estate-In-Place	\$ 77.3 M	\$ 68.5 M
<b>TOTALS:</b>	<b>\$ 1.591 B</b>	<b>\$ 1.614 B</b>

# NAVFAC SE Organization



## IPT South Atlantic

- NS Mayport
- NS Guantanamo Bay
- NSA Orlando
- NSB Kings Bay
- NAS Key West
- NAS Jacksonville
- ROICC Haiti
- SOUTHCOM/Caribbean AOR

## IPT Gulf Coast

- NAS Corpus Christi
- NAS Kingsville
- NAS Meridian
- NAS Pensacola
- NAS Whiting Field
- NSA Panama City
- NCBC Gulfport

## IPT South Central

- NAS JRB Fort Worth
- NAS JRB New Orleans
- ROICC Barksdale
- ROICC Keesler
- ROICC Albany
- ROICC Shaw
- ROICC Charleston
- ROICC Beaufort

## Business/Support Lines

- Capital Improvements
- Public Works
- Acquisition, Financial Management, CIO, Counsel
- Contingency Engineering
- Environmental
- Asset Management

# Capital Improvements



Capital Improvement Business Line consists of 3 product lines

- **Design**- includes development of design and engineering documents (e.g., plans & specifications, design build RFPs, cost engineering, and project management.
- **Construction**- includes repair and construction management (facilities, structures, & utilities), contracting services, and post construction award services (PCAS).
- **Specialized Technical Services**- includes Surveys, Inspections, Consultations, and Studies.

Metric	FY12	FY13
Design in Place	\$643M	\$578M
Work in Place	\$783M	\$819M
Tech Services	\$13M	\$13M

Design in Place is the value of construction under design.



# FY12 IPTSA MILCON Workload



FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2012	153	BAMS UAS OPERATOR TRAINING FACILITY	NAS JACKSONVILLE FL	\$4,482,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	02/15/12	06/25/12
2012	624	P-8A TRAINING FACILITY	NAS JACKSONVILLE FL	\$25,985,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	02/15/12	06/25/12
2012	636	WATERFRONT RESTRICTED AREA LAND/WATER INTERFACE	SUBASE KINGS BAY GA	\$33,150,000	Design Bid Build	RFP - BVSS (One Step)	MAC - General	07/27/12	FY13, Q1
2012	611	CRAB ISLAND SECURITY ENCLAVE	SUBASE KINGS BAY GA	\$52,913,000	Design Bid Build	RFP - BVSS (One Step)	MAC - General	08/15/12	FY13, Q2
2012	654	P-8A HANGAR UPGRADES	NAS JACKSONVILLE FL	\$6,085,000	Design Bid Build	RFP - LP	MAC - General	FY13, Q1	FY13, Q3
2012	503	MASSEY AVENUE CORRIDOR IMPROVEMENTS	NAVSTA MAYPORT FL	\$14,998,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	04/03/12	08/16/12
				\$142,759,000					

# FY13 IPTSA MILCON Workload



FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2013	655	BAMS MISSION CONTROL COMPLEX	NAS JACKSONVILLE FL	\$21,980,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	FY13, Q2	FY13, Q3
2013	1203	REPLACE FUEL PIER	NAVSTA GUANTANAMO BAY	\$37,600,000	Design Bid Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	FY13, Q2	FY13, Q4
				\$59,580,000					

# IPT SA Highlights FY13



*BAMS Mission Control Complex, NAS JAX*

P655	BAMS Mission Control Complex, NAS JAX	\$22.0 M
ST15-08	Repair Airfield Paving & Lighting, NAS JAX	\$45.0 M
P1203	Replace Fuel Pier, GTMO	\$37.6 M

# FY12 IPTGC MILCON Workload



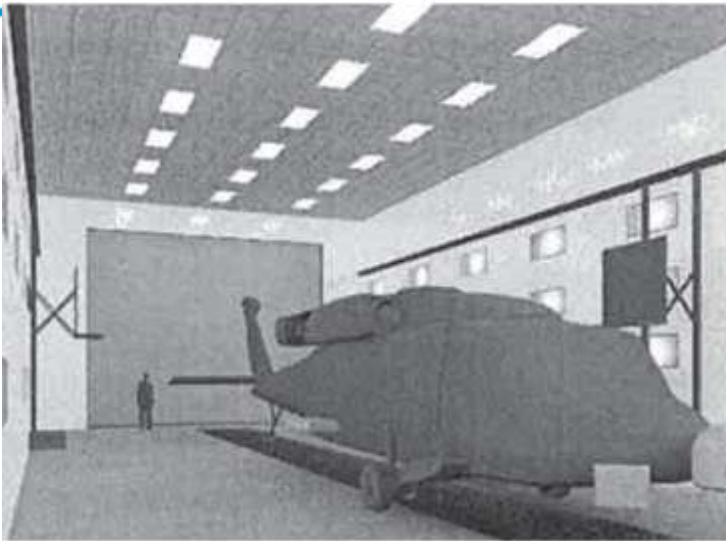
FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2012	123	REPLACE LOAD/UNLOAD FACILITY	NAS WHITING FLD MILTON FL	\$3,800,000	Design Build	RFP - BVSS (One Step)	MAC - Industrial	01/11/12	03/21/12
2012	927	APPLIED INSTRUCTION FACILITIES, EOD COURSE	NAS WHITING FLD MILTON FL	\$20,620,000	Design Build	RFP - BVSS (One Step)	MAC - General	02/17/12	06/07/12
2012	1503	BRANCH HEALTH CLINIC	CBC GULFPORT MS	\$34,700,000	Design Bid Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	03/16/12	07/25/12
				\$59,120,000					

# FY13 IPTGC MILCON Workload

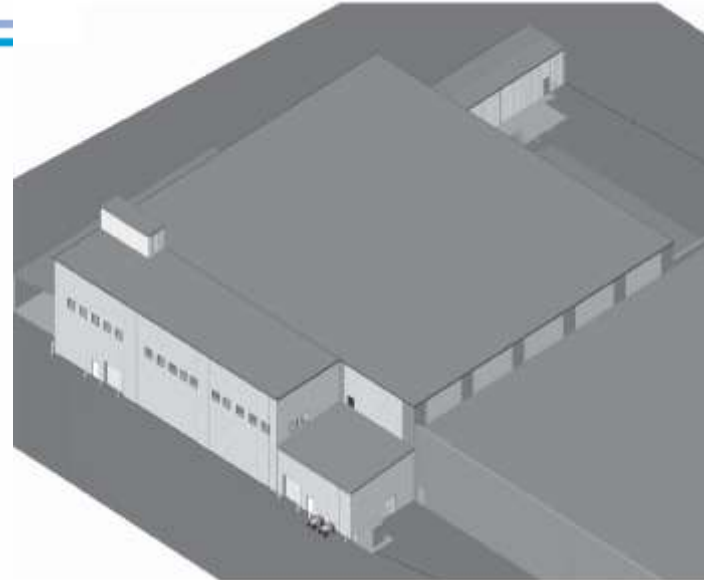


FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2012	791	HVAC JOINT AVIATION SURVIVAL TRAINING	NAS PENSACOLA FL	\$1,800,000	Design Bid Build	Sole Source	Stand Alone Construction Contract	07/25/12	09/29/12
2013	317	DINING FACILITY	NAS MERIDIAN MS	\$10,926,000	Design Build	RFP - BVSS (Two Step)	MAC - General	FY13, Q1	FY13, Q3
2013	5460	AIRCRAFT PAINT SHOP	NAS CORPUS CHRISTI TX	\$24,000,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	FY13, Q2	FY13, Q3
2013	5116	AIRCRAFT COMPONENT MAINTENANCE SHOP	NAS CORPUS CHRISTI TX	\$13,200,000	Design Bid Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	FY13, Q2	FY13, Q4
				\$49,926,000					

# IPTGC Highlights FY13



P5460



P5116

## *AIRCRAFT PAINT & COMPONENT MAINTENANCE SHOPS NAS CORPUS CHRISTI, TEXAS*

P5460	AIRCRAFT CORROSION CONTROL FACILITY, NAS Corpus Christi	\$24.00M
P5116	AIRCRAFT COMPONENT MAINTENANCE SHOP, NAS Corpus Christi, TX.	\$13.20M
P317	DINING FACILITY (NAS Meridian, MS.)	\$10.93M

# FY12 IPTSC MILCON Workload



FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2012	1106	HYDRANT FUELING SYSTEM	BARKSDALE AFB LA	\$6,200,000	Design Bid Build	RFP - BVSS (One Step)	MAC - 8A	10/05/11	01/30/12
2012	442	VERTICAL LANDING PADS FOR F-35B	MCAS BEAUFORT SC	\$21,096,000	Design Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	12/06/11	03/30/12
2012	5002	MISSION SUPPORT GROUP COMPLEX	BARKSDALE AFB LA	\$24,000,000	Design Bid Build	RFP - LP	MAC - DB	11/30/11	03/26/12
2012	9003	RED HORSE READINESS AND TRAINING FACILITY	CHARLESTON SC AFI	\$9,593,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	02/21/12	07/13/12
2012	1101	REPLACE FUEL STORAGE AND DISTRIBUTION FACILITY	CHARLESTON SC AFI	\$24,868,000	Design Bid Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	01/09/12	09/28/12
				\$85,757,000					

# FY13 IPTSC MILCON Workload



FY	P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2013	472	AIRFIELD SECURITY UPGRADES	MCAS BEAUFORT SC	\$13,675,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	10/31/12	FY13, Q2
2013	1390	UPGRADE PUMP HOUSE	BARKSDALE AFB LA	\$11,700,000	Design Bid Build	RFP - LP	MAC - SB	10/30 /12	FY13, Q2
2013	427	GROUND SUPPORT EQUIPMENT SHOP	MCAS BEAUFORT SC	\$9,465,000	Design Bid Build	RFP - BVSS (Two Step)	MAC - General	FY13 Q1	FY13, Q3
2013	456	SIMULATED LHD FLIGHT DECK	MCAS BEAUFORT SC	\$12,887,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	08/27/12	FY13, Q2
2013	459	RECYCLING/HAZARDOUS WASTE FACILITY	MCAS BEAUFORT SC	\$3,743,000	Design Build	RFP - BVSS (Two Step)	MAC - General	08/31/12	FY13, Q2
2013	470	VISITOR QUARTERS	NAS JRB NEW ORLEANS LA	\$7,187,000	Design Bid Build	RFP - BVSS (Two Step)	MAC - General	FY13, Q2	FY13, Q3
2013	047	COMMERCIAL VEHICLE INSPECTION SITE	NAS JRB FT WORTH TX	\$11,256,000	Design Build	RFP - BVSS (Two Step)	MAC - General	FY13, Q1	FY13, Q3
2013	382	FRONT GATE AT/FP IMPROVMENTS	MCRD/BEAUFORT PI SC	\$10,135,000	Design Bid Build	RFP - LP	Stand Alone Construction Contract	FY13, Q1	FY13, Q3
2013	465	AIRCRAFT MAINTENANCE HANGAR	MCAS BEAUFORT SC	\$42,010,000	Design Build	RFP - BVSS (Two Step)	MAC - General	11/16/12	FY13, Q3
2013	1317	MEDICAL CLINIC REPLACEMENT	SHAW AFB SC	\$57,200,000	Design Bid Build	RFP - BVSS (One Step)	Stand Alone Construction Contract	FY13, Q2	FY13, Q3
				\$179,258,000					



# IPTSC Highlights FY13



*MEDICAL CLINIC REPLACEMENT, SHAW AFB, SC*

P1317	MEDICAL CLINIC REPLACEMENT, SHAW AFB	\$57.2M
P465	AIRCRAFT MAINTENANCE HANGAR, BEAUFORT	\$42.0M
P472	AIRFIELD SECURITY UPGRADES, BEAUFORT	\$13.7M

# Caribbean (CE) Workload FY12



FY	COCOM Program	Project Name	Location	Project Dollar Amount	Design Level	Acquisition Tool	Issue IFB/RFP	Planned Award Date
2012	ERC	Construct Pier, in support of "Tradewinds 2012" Military Exercise	Barbados	\$174,714	Design Build	MACC - 8a	2/12	3/16/12
2012	HA	Emergency Operations Center (EOC)	ST Kitts	\$661,000	Design Build	MACC - 8a	7/27/12	9/14/12
2012	CN	Counter-Narcotics Canine Complex (Barracks and Kennel)	Dominican Republic	\$1,500,000	Design Build	MACC - 8a	7/09/12	8/31/12



# Caribbean (CE) Workload FY13



FY	COCOM Program	Project Name	Location	Project Dollar Amount	Issue IFB/RFP	Planned Award Date
2013	HA	Disaster Response complex for Caribbean Disaster & Emergency Management Agency (CDEMA)	Barbados	\$1,800,000	FY13, Q1	FY13, Q2
2013	HA	5 Satellite Warehouses	Trinidad & Tobago	\$1,000,000 (\$200,000 each)	FY13, Q2	FY13, Q3
2013	HA	Water Reservoirs and Well at 14 Fire Stations	Haiti	\$1,400,000	FY13, Q2	FY13, Q3
2013	UMC	AGE Warehouse	CSL Curacao	\$1,000,000	FY13, Q2	FY13, Q3
2013	CN	Operations Center for Maritime Counter-Narcotics Interdiction	Dominica	\$1,800,000	FY13, Q1	FY13, Q2
2013	CN	Renovate Coast Guard Operations Training Center	Port Royal, Jamaica	\$1,000,000	FY13, Q2	FY13, Q3
2013	CN	Expand Liaison Office	Barbados	\$600,000	FY13, Q2	FY13, Q3
2013	CN	Repair Pier	Cabeza de Toro, Dominican Republic	\$200,000	FY13, Q2	FY13, Q3
2013	CN	4 Jet Docks	Jamaica	\$400,000	FY13, Q2	FY13, Q3
2013	CN	Construct Boat Ramp	ST Kitts	\$400,000	FY13, Q2	FY13, Q3

# Workload Link



- **NAVFAC Public Portal**
  - <https://www.navfac.navy.mil>
- **MILCON Solicitations and Forecast**
  - [https://portal.navfac.navy.mil/portal/page/portal/navfac/navfac\\_forbusinesses\\_pp/smallbusiness/contract\\_listings/tab](https://portal.navfac.navy.mil/portal/page/portal/navfac/navfac_forbusinesses_pp/smallbusiness/contract_listings/tab)

# Public Works Outlook (FY12/13)



- **Public Works consists of 4 Product Lines**
  - **FM&S – Facilities Management & Sustainment (in-house forces)**
  - **FMFS – Facility Service Contracting**
  - **BSVE – Transportation and Weight Handling Services**
  - **UEM – Utilities and Energy Management**

Program	FY12	FY13
Facilities Projects	\$3.7M	\$3.8M
FSC Contracts	\$69.4M	\$96.0M
Utilities Projects	\$21.0M	\$22.0M
Energy Program	\$17.1M	\$58.0M
Total	\$111.2M	\$179.8M

# Facility Support Contracts FY13



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
FSC	Facility Support Services	Dania Beach, FL	\$1.2M/5yrs	SB	FY12, Q1	FY13, Q1
FSC	Unarmed Guard Services at Fort Allen	Naval Activity Puerto Rico	\$2M/5yrs	8(a)	FY12, Q4	FY13, Q1
FSC	Pool Maintenance	Pensacola, FL	\$1.2M/5yrs	SB	FY12, Q4	FY13, Q2
FSC	Multi-function Facility Support Services	Orlando, FL	\$3M/5yrs	SDVOSB	FY12, Q4	FY13, Q3
FSC	Refuse Collection Services	Fort Worth, TX	\$1M/5yrs	TBD	FY12, Q2	FY13, Q4
FSC	Generator Maintenance	Stennis Space Center, MS	\$3M/5yrs	SB	FY12, Q2	FY13, Q4
FSC	Base Operating Support	Whiting Field, FL	\$58M/5yrs	SB	FY12, Q4	FY13, Q4

# Facility Support Contracts FY13-FY15



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
FSC	Inmate Labor Management	Fort Worth, TX	\$2.5M/5yrs	SB	FY13, Q1	FY13, Q3
FSC	Base Operating Support	Guantanamo Bay, Cuba	\$86M/5yrs	TBD	FY13, Q1	FY13, Q4
FSC	Integrated Solid Waste Management	Pensacola, FL	\$7.5M/5yrs	TBD	FY13, Q2	FY13, Q4
FSC	Base Operating Support	Panama City, FL	\$15M/5yrs	TBD	FY14, Q1	FY14, Q4
FSC	Regional Custodial Services	Corpus Christi and Kingsville, TX	\$7.5M/5yrs	TBD	FY14, Q1	FY14, Q4
FSC	Local Guards	Jacksonville, FL	\$6M/5yrs	TBD	FY14, Q2	FY15, Q1
FSC	Multi-function Facilities Support Services	Albany, GA	\$23M/5yrs	TBD	FY14, Q2	FY15, Q1
FSC	GTMO Utilities BOS	Guantanamo Bay, Cuba	\$65M/5yrs	TBD	FY14, Q2	FY15, Q3
FSC	Custodial Services at MCAS and MCRD	Beaufort, SC	\$600K/5yrs	TBD	FY14, Q4	FY15, Q3
TOTAL			\$295M			

# Utilities Infrastructure Contracts FY13



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
MACC	Water/Wastewater system replacement	NAS Kingsville, TX	\$18.5M / 2 years	Small Business	July 2012	FY13, Q1
MACC	Substation Replacement	NAVSTA GTMO	\$4.5M	MACC	FY13, Q1	FY13, Q1
TBD	Repair Water Tanks	NAS Pensacola, FL	\$3.2M	Small Business	FY13, Q1	TBD
TBD	Electrical Distribution Repairs	NAS JRB New Orleans	\$5.2M / 2 years	Small Business	FY13, Q1	TBD
MACC	Substation Replacement	NAS JRB New Orleans	\$1.4M	Small Business	FY13, Q1	TBD
TBD	Various electrical, water and sewer distribution repairs	Various Bases	\$200-800K	Small Business	TBD	TBD
TOTAL			\$22M			



# Energy Contracts FY12



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
eSRM: Energy Conservation	Retro-Commissioning	CBC Gulfport	\$0.5M	Small Bus.	FY12, Q1	FY12, Q2
	DDC Controls	CBC Gulfport NAS Pensacola NAVO Stennis NS Mayport	\$4.2M		FY12, Q1	
	Lighting Upgrades	NAS Corpus Christi NAS Pensacola	\$2.1M		FY12, Q1	
	HVAC Upgrades	NAS Corpus Christi NAS Pensacola NAS Key West NAS Kingsville NAS Whiting Field NS Mayport NAS Meridian	\$3.8M		FY12, Q1	
	Misc. Energy Conservation	NS Mayport NAS Corpus Christi NAS Kingsville NAS Pensacola NAS Meridian	\$1.7M		FY12, Q1	
ECIP	Solar LED Street Lights	NS GTMO	\$1.8M	MACC		FY12, Q4
	Building Energy Audits	Various Locations	\$3.0M	SCAN		FY12, Q1
TOTAL			\$17.1M			

# Energy Contracts FY13



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
Energy Conservation (RMe, ECIP)	Retro-Commissioning	NAS Pensacola NAS Jacksonville NAS Meridian NAS Corpus Christi NAS Kingsville NAVSTA GTMO NAS Key West NSA Panama City	\$6.8M/ 1YR	Small Bus. (Does not include GTMO projects)	FY13, Q1	FY13, Q1/Q2
	DDC Controls	NAS Meridian NAS Jacksonville NAS JRB New Orleans	\$2.2M/ 1 YR		FY13, Q1	
	Lighting Upgrades (Building, Street, Airfield)	NAS Pensacola NAS Jacksonville NAVSTA GTMO NAS Key West	\$25.1M/ 1 YR		FY13, Q1	
	HVAC Upgrades	NAS Jacksonville CBC Gulfport NAS Pensacola NAS Key West NS Mayport NAS Meridian NSA Panama City NSA Orlando	\$18.2M/ 1 YR		FY13, Q1	
	Solar Thermal	NSA Panama City SUBASE Kings Bay	\$2.7M/ 1 YR		FY13, Q1	
	Misc. Energy Conservation (Bldg envelope, Water, Boiler)	NS Mayport NAS Pensacola	\$3.0M/ 1 YR		FY13, Q1	
TOTAL			\$58M			

# Environmental



Environmental Program consists of 2 product lines

- **Environmental Quality** - includes Environmental Management System (EMS) , Compliance programs (such as Water, Air, Hazardous Waste, Petroleum, etc.), and Environmental Planning programs (such as NEPA, Natural/Cultural Resources).
- **Environmental Restoration** - includes the Environmental Restoration, Navy (ER,N) program and Munitions Response Program (MRP).

## Environmental Quality and Restoration FY12 – FY13 Projections

Program	FY12	FY13
Env. Quality	\$12 M	\$10 M
Restoration	\$26 M	\$25 M
Total	\$38 M	\$35 M

# Environmental Contracts (FY12)



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
Comp/Rest Services	BOA Refresh	NAVFAC SE AOR	\$40M/ 5 yrs	Small Business 8(a)	N/A	FY12, Q4
Compliance A/E	Air/Radon Services	NAVFAC SE AOR	\$5M/ 3 yrs	Small Business	FY12, Q1	FY12, Q4
Compliance Services	ETS-Cultural Resources	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY12, Q4
Compliance Services	ETS-Natural Resources	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY12, Q4
Compliance Services	ETS-Operational Range Clearance and Range Residue Removal	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY12, Q4
Compliance Services	ETS-Forestry Site Prep, Tree Planting and Release	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY12, Q4
Compliance Services	ETS-Aerial Pesticide Spraying	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY12, Q4
Total for FY12			\$65M			

# Environmental Contracts (FY14)



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
Comp/Rest Services	BOA Refresh	NAVFAC SE AOR	\$40M/ 5 yrs	Small Business 8(a)	N/A	FY14, Q2
Compliance Services	ETS- Petroleum region 4 east excl KY,NC,TN, Beaufort	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q2
Compliance Services	ETS- Petroleum region 6 West TX & LA	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q2
Compliance Services	ETS- Waste Management & Small Arms Support	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q3
Compliance Services	ETS- Asbestos & Lead Removal	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q4
Compliance Services	ETS- Petroleum Beaufort, SC	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q4
Restoration Services	ETS- Restoration FL	NAVFAC SE AOR	\$4M/ 5yrs	Small Business 8(a)	N/A	FY14, Q4
Total for FY14			\$64M			

# Asset Management Outlook (FY12/13)



- Asset Management consists of 5 Product Lines
  - Real Estate (Leases, Surveys, Land Purchases, etc.)
  - Planning (Master Plans, Studies, etc.)
  - Intergovernmental / Investment Programs (AICUZ/RAICUZ, EAPs, etc.)
  - Asset Utilization (GIS, BFRs, AEs, etc.)
  - Public Private Venture (Maintenance and Recapitalization)

Program	FY12	FY13
Real Estate	\$29.9M	\$20M
Planning	\$2.8M	\$3.5M
Intergovernmental / Investment Programs	\$1.5M	\$1.5M
Asset Utilization	\$3.1M	\$3.5M
Public Private Venture	\$40.0M	\$40.0M
Total	\$77.3M	\$68.5M

# Asset Management Contracts

## FY12/13



Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
General Asset Management	Planning / GIS / Real Estate Support Service	NAVFAC SE AOR	\$7.5m/3 yrs	Small Business 8(a)	N/A	7/26/12
General Asset Management	Real Estate/Cadastral Support Service	NAVFAC SE AOR	\$50M/ 5 yrs	TBD	N/A	FY13, Q3
Total for all AM Contracts			\$37.5M			

# Safety Items of Interest



- **Safety is a stand alone factor in all solicitations. Specific safety factors include**
  - Previous safety performances
  - DART rate
  - Ability to demonstrate a successful accident prevention plan, etc.
- **Since October 2010, NAVFAC SE construction and service contracts have included provisions that all subcontractors must meet**
  - EMR not greater than 1.1 and
  - DART rate not greater than 3.0
- **Contract safety requirements include full implementation of a safety management plan in accordance with the USACE EM-385-1-1.**
- **Radiation Safety is a significant item of concern and enforcement throughout the US Navy.**
- **Contractors are required to submit a monthly safety evaluation checklist that clearly identifies a successful safety program.**
- **EM-385-1-1 courses are offered through local AGC chapters, colleges and universities, and local safety consulting companies.**



# Camp Lemonnier, Djibouti



# Camp Lemonnier, Djibouti



Mission: Provide, operate and sustain superior service to support Regional and Combatant Command requirements

Deliver host of shore installation functions

"Camp" Staff: ~270 mil/civ + BOS workforce

Major Commands: USAFRICOM, USCENTCOM, USSOCOM & USTRANSCOM. CJTF-HOA plus 25 tenant commands

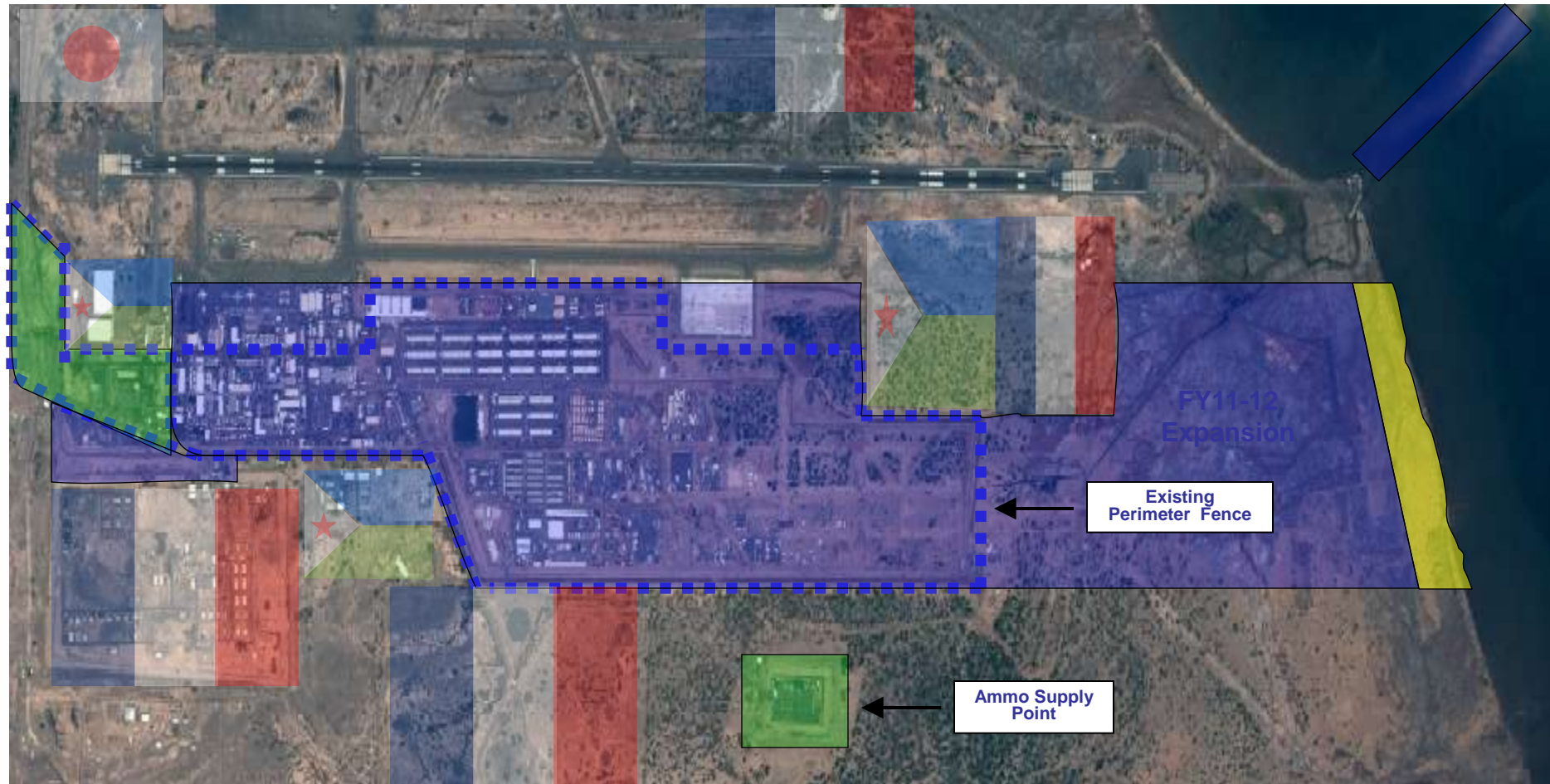
Base Size: 500 acres

Base Population: ~3,000 USG; ~1,000 contractors

— 350 acres fenced

37 — 150 acres to be fenced w. FY11 MILCON

# Neighbors



- Leased Areas
- Areas returned per lease arrangement
- Area with right-of-way access

-  French Military Base
-  Djiboutian Military Base
-  Japanese Military Base



# CLDJ Background/Capabilities



## Growth

### Personnel:

- FY06: < 1,000 USG & 88 acres
- FY11: > 3,000 USG & 500\* acres  
\*350 of 500 acres fenced

### Air Operations:

- FY08: 2,880 aviation operations
- FY09: 5,256 aviation operations
- FY10: 15,939 aviation operations
- FY11: 19,319 aviation operations



## Strategic Value

- Strong HN relations
- Reception, Staging, Onward Movement & Integration (RSOI) platform
- Self-sufficient: power generation; water purification/distribution; waste water treatment plants; trash incinerators
- Force Protection
  - Army unit for land efforts
  - Navy unit for harbor security

## Air/Port Operations

- Access to Ambouli airfield and DJ ports
- Independent crash/fire rescue capability
- Use of 2 piers (1 cargo, 1 fuel)
- Avg 15 ship visits/mo
- Transfer ~1,600 Tons cargo/mo.

# CLDJ QOL Facilities - Services



**Galley – New galley opened May 2012**

**Chapel**

**Post Office/DHL**

**- NFCU ATM**

**Check cashing/currency exchange**

**Navy Exchange w/ outlets**



## **MWR Facilities**

- Gym/pool/volleyball-basketball courts**
- Wired & wireless internet access**
- Coffee shop/Oasis movie theater**
- MWR liberty office/96 Hr Trips**
- Distance learning center**
- Outdoor sports field w/ lights**
- All Hands Club (11 Degrees North)**

# CLDJ Infrastructure



## Electricity

- Central plant: Two diesel generator plants
- Tactical generators: Emergency backup and primary power



## Potable Water

- Reverse Osmosis Water Purification Units: Desalinate well water from three primary wells
- Storage: 1M gallons storage (5 days)



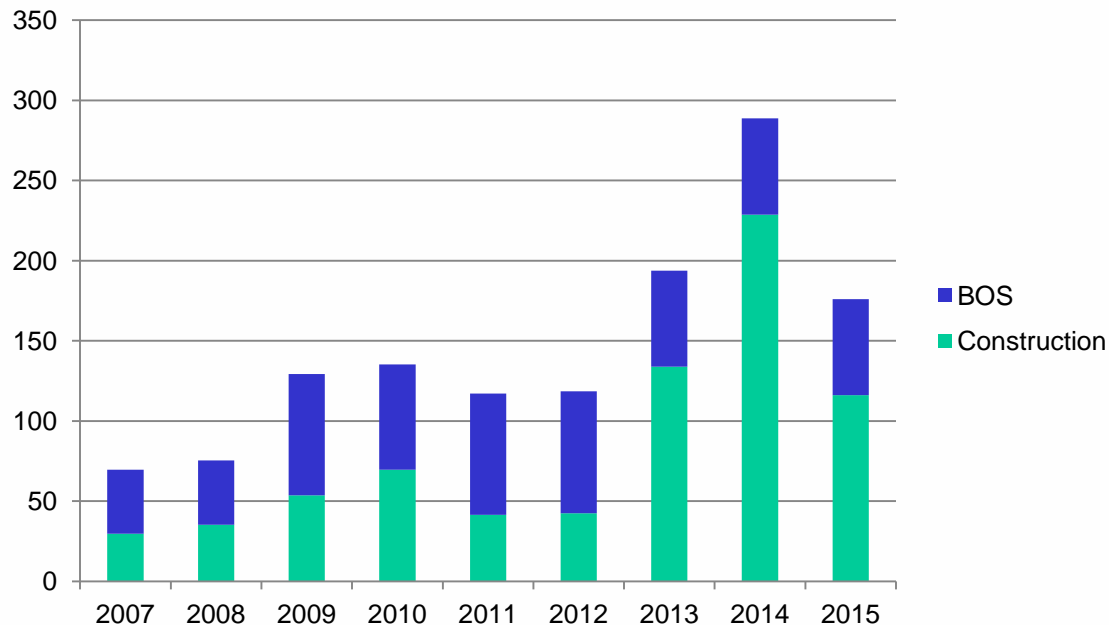
## Waste Water

- Capacity: 240K gallons per day
- Additional 100K gallons per day surge

# MILCON Workload

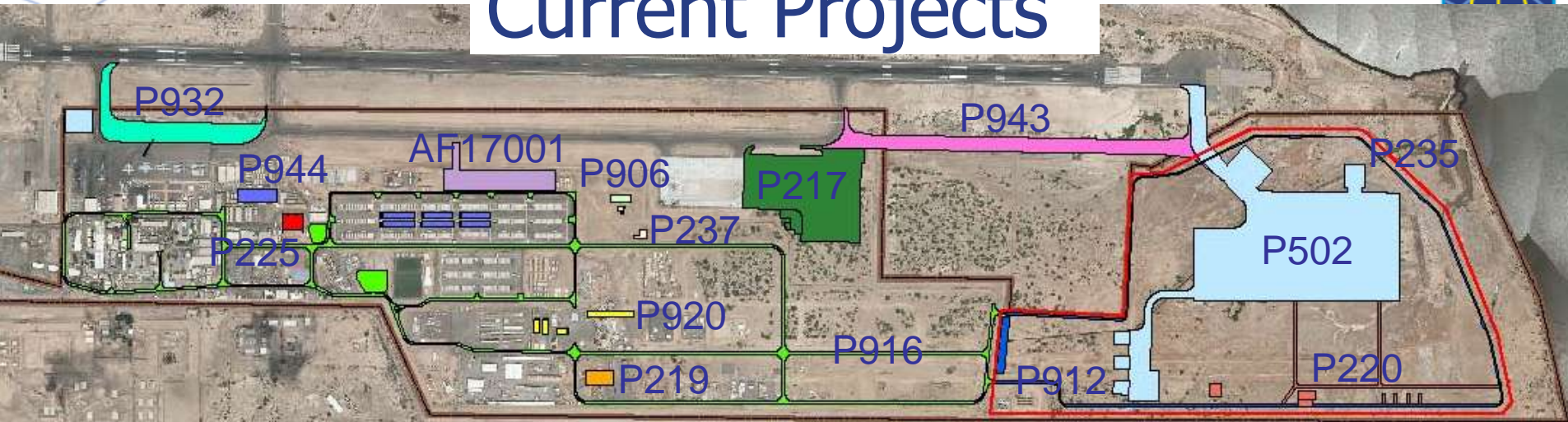


- **MILCON Execution Plan to construct almost \$500M in Djibouti in next three years**





# Current Projects



FY	Project #	Project	Value (\$K)	Status
08	P906	Fuel Farm	5,500	Awarded AUG 2012 ; ECD OCT 2013
10	P237	Satellite Fire Station	3,500	60% complete; ECD MAR 2013
10	P235	Security Fencing	9,600	Four projects combined in one contract Awarded MAR 2012 ; 6% complete, ECD DEC 2013
10	P916	Pave Interior Roads	12,300	
11	P912	Pave External Roads	2,300	
11	P219	General Warehouse	6,800	
12	AF17001	AATMS	7,400	Awarded MAY 2012 ; 20% complete; ECD MAY 2013
12	P217	Aircraft Logistics Apron	18,000	Two projects combined in one contract Awarded AUG 2012 ; ECD SEP 2013.
12	P932	Taxiway Enhancement	6,000	
12	P920	Berthing Phase 1	32,400	Two projects combined in one contract Awarded SEP 2012; ECD MAR 14 for P944 and JAN 15 for P920
12	P944	Expeditionary Berthing	26,600	
12	P502	Combat Aircraft Loading Area (CALA)	43,500	Three projects combined in one contract Awarded SEP 2012; ECD APR 2014
12	P943	Eastern Taxiway Extension	7,300	
10	P220	Ammunition Supply Point	11,400	



# Upcoming Projects



FY	Project #	Project	Value (\$K)	Status
09	P907	Aircraft Maintenance Hangar	12,800	Packaged together as one contract RFP OCT 2012; Award FEB 2013; ECD FEB 2015
09	P910	Telecom Facility	10,200	
13	P121	Containerized Living and Working Units	7,500	RFP DEC 2012; Award JUN 2013
13	P218	Cold Storage/Galley Addition	22,300	RFP FEB 2013; Award JUN 2013
13	P230	Joint HQ Facility	42,700	RFP OCT 2012; Award APR 2013
13	P236	Fitness Center	26,900	RFP NOV 2012; Award MAY 2013
xx	P686	TF Compound Phase 1	180,000	Pending Service Sponsor for 2808;

# Challenges



- **Logistics**
- **Labor**
- **Expansion of base**



# Discussion