<table>
<thead>
<tr>
<th>TIME</th>
<th>ACTIVITY</th>
<th>SPEAKER</th>
</tr>
</thead>
<tbody>
<tr>
<td>1130 - 1200</td>
<td>Check-in and Lunch</td>
<td>N/A</td>
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</tbody>
</table>
| 1200 - 1210| Welcome Remarks                                    | Jack Roberts  
President, Fort Bragg Post                                      |
| 1210 - 1230| Fort Bragg – Upcoming Projects (MILCON)            | Camille Cole  
Chief, Master Planning Branch  
DPW, Fort Bragg                                              |
| 1230 - 1250| Fort Bragg – Upcoming Projects/Services (OMA)      | Rob Harris PE  
Chief, Engineering Division  
DPW, Fort Bragg                                             |
| 1250 - 1310| Savannah District, US Army Corps of Engineers – Upcoming Opportunities | Helane Church  
Installation Support Manager                                   |
| 1310 - 1330| Wilmington District, US Army Corps of Engineers – Upcoming Opportunities | Shannon Geoly PE  
Resident Engineer  
Coastal Office                                                   |
| 1330 - 1340| Closing Remarks/Door Prizes                       | Jack Roberts  
President, Fort Bragg Post                                        |
AGENDA

- How DPW is Funded
- SRM Program Opportunities
- Other Support Opportunities
- Execution Tools
- Trends & Forecast
- “Enterprise” Consolidations?
- Questions
How DPW is Funded

- Annual defense appropriation bills fund: MILPER salaries, RDT&E, Family Housing, MILCON, etc … and OMA

- Operations and Maintenance, Army (OMA) = Supplies, civilian labor, utilities, services, maintenance, minor new construction, etc
• Most important OMA sub-parts to you and me are **SRM** and **BOS**

• **SRM** = Sustainment, Restoration, and Modernization (predominantly “maintenance, repair, and minor construction projects”)

• **BOS** = Base Operations and Support (predominantly “utilities and services”)

How DPW is Funded
How/When is The Money Distributed?

- HQ Army (IMCOM) skims-off 15-20%, then passes remainder to installations in quarterly allotments as discretionary “Sustainment” $.

- Installations forward their year-end project wish-lists to IMCOM, in hope that ...

- IMCOM will distribute “withheld” funds under Directed Programs at FY year-end.
Identifying Our Programs

How does Bragg decide what it needs?

• DPW’s “Infrastructure Champions” start an Annual Work Plan

• Special Program Mgrs (e.g. Environmental & Energy offices) contribute their project needs

• Tenant Unit /Activity “Facility Managers” identify projects Champs may have missed

• Tenant “Facility Managers” also identify “mission” projects THEY intend to fund (outside of SRM)
Support Opportunities

Where we need help …

- Design and Design-Build RFP development
- Construction execution
- “Base Operations Support” (BOS)
  - Service contracts
  - Facility surveys & studies
What’s expected in FY16 ...

- Sustainment (SRM) funded at $80M (49% of FSM)
- Fixed Costs (BOS): $67M; Salaries, Supplies, Svc Contracts, and ESPC buy-down
- Small Break & Fix contracts (SRM): $10M
- Customer-funded (“mission-related”) work: $40M
<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mechanical</td>
<td>$32M</td>
</tr>
<tr>
<td>Architectural</td>
<td>$20M</td>
</tr>
<tr>
<td>Civil</td>
<td>$31M</td>
</tr>
<tr>
<td>Airfields</td>
<td>$28M</td>
</tr>
<tr>
<td>Electrical</td>
<td>$5M</td>
</tr>
<tr>
<td>Energy</td>
<td>$18M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$134M</strong></td>
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FY16 Program

**Mechanical ($32M)**

- Bldg HVAC System Replacements $12M
- Hangar Fire Protection (SAAF) $20M

**Architectural ($20M)**

- Building Renovations/Repairs $12M
- Roofing Replacements $5M
- Restore Vehicle Mnt Shops $3M
FY16 Program

Civil ($31M)
- Restore Roadways/Intersections $16M
- Replace Range Bridges $1M
- Restore Org/Non-Org Parking $9M
- Design/Repair Dams $3M
- Misc (storm drains/rail/sidewalk, etc) $2M

Airfields ($28M)
- Annual Air Field Sustainment $2M
- Restore Runway/Taxiway/Apron $26M
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Integrate Bldg Systems to UMCS</td>
<td>$1M</td>
</tr>
<tr>
<td>Energy Security</td>
<td>$4M</td>
</tr>
<tr>
<td>Restore Central Energy Plants</td>
<td>$5M</td>
</tr>
<tr>
<td>Upgrade Mechanical Controls</td>
<td>$3M</td>
</tr>
<tr>
<td>Chiller Upgrades</td>
<td>$2M</td>
</tr>
<tr>
<td>Energy Efficient Technologies</td>
<td>$3M</td>
</tr>
</tbody>
</table>
FY16 Program

Yr-end “Directed Program” Projects:

- Restore Apron (Green Ramp North) $ 20M
- Hangar Fire Protection Phases 3/4 $ 20M
- Restore Vehicle Mnt Shops $ 3M
- Upgrade Electrical (18Corps HQ/SSC) $ 2M
Other Opportunities

Environmental & Natural Resources

- $11M expected in FY16
- **Recurring Actions:**
  - ~$10M annually, but $8M in FY16
  - Compliance-related; i.e. Cultural Resources, Hazardous Waste, Endangered Species, Air Program, NEPA
  - Historically executed via CoE Districts Savannah & Mobile, but many will transition to MICC going forward
Env & Natural Resources (cont)

- **Non-recurring Actions (SRM and BOS):**
  - ~$5M annually, but $3M in FDY16
  - One-time or multi-year phased projects not part of routine Garrison work
  - Facility upgrades related to environmental law changes and mitigation actions from other projects
  - Historically executed via **CoE Districts Savannah & Mobile**, but many will transition to **MICC** going forward
ENV FY16 Program

Recurring Action Projects ($8M):

- Hazardous Waste Support (SAS) $800K
- Compliance Assessment & Training (SAS) $600K
- Pest Management (SAS) $500K
- NEPA Document Support (SAS) $400K
- Cultural Resources Support (SWF) $300K
- Protect/Restore Endangered Spec Sites (MICC) $350K
- Erosion Control Support (MICC) $600K
- Small Contracts (Competitive via MICC) $4M
Other Opportunities

Master Planning and Real Property
(Year-end FY15; via MICC; $1.5M)

- GIS Services
- Real Property Support
- Master Planning Studies
- Drawing Conversions
Architect-Engineer Contracts

- Work can be either SRM, BOS, or mission-related OMA
- Savannah District CoE (SAS) announces and awards A-E services contracts for Bragg
- SAS will administer contracts going-forward
- Bragg retains 4 firms; All are full-service capability; 4-year duration
Design Execution

Architect-Engineer Contracts

• Three of four replacement contracts have been awarded in FY15
• Replacement firms
  - 3 Unrestricted: Cromwell, Stantec, Zapata
  - 1 Restricted: In negotiation; Sept 15 award
• 2 Yr Base Contract + 2 Yr Option; $8M total per unrestricted contract, $4.5M total restricted
Military Installation Contracting Center (MICC)

- Small “Break & Fix” and $25K Govt Purchase card (BPA); ~ $10M executed annually
- Multiple Award Task Order Contracts (MATOC); 7 firms; 5-yr duration; $100M total; Design-Bld
  - Currently in its last year; Target award for replacement - Aug 16
  - Replacement MATOC identical except likely to require a suite of HubZone firms
USACE Indefinite Delivery Contracts

- Single Award Task Order Contracts (SATOC via SAS)
- Specialty SATOCs (e.g. Paving, Roofing via SAS)
- Multiple Award Task Order Contracts (MATOC-SAS)
- Specialty MATOCs (e.g. UMMCS-HND, HVAC-SAS)
- “Mini 8a” IDIQ (via SAS)

Go to:
or
to view award information
• “Expect no more than 50% of your validated FSM requirement”; That equates to $80M, and more SAF projects (and more yr-end begging)
• Local contracting office (MICC) will have right-of-first-refusal for services contracting
• IMCOM and ACoSIM will formally separate into two 3-star billets
• The threat of sequestration …
2016 Sequestration Impact
North Carolina

North Carolina ARNG: $11.6M reduction
North Carolina USAR: $3.5M reduction
Camp Butner: $0.1M reduction
Fort Bragg: $154.8M reduction
Sunny Point: No reduction

Impact Highlights in North Carolina

Jobs:
• 287 base operations support contractor jobs impacted
• 2 private sector jobs lost from reduced military investments

Base Operations: ~$74.9M reduction

Acquisition and Military Industrial Base Investments: ~$0.4M reduction

Training: ~$71.8M reduction

Military Construction / Sustainment, Restoration, and Modernization:
~$19.9M reduction

In FY16 the Budget Control Act will cause approximately $170.2M of economic loss and affect 289 jobs in North Carolina

*Figures reflect the change from the 2016 President’s Budget submission and Sequestration levels of funding – subject to change during execution; ARNG MILCON impact not included in statewide or installation totals; assumes DA CIV furlough is not used in FY16
“Enterprise” Consolidation?

- IMCOM HQ …
  - Must reduce DPW staffing by 1100 by FY19
  - Reviewing service delivery with an eye toward “centralized, enterprise solutions”
- Possible candidates:
  - Master Planning (MILCON PM, Real Estate)
  - Environmental (NEPA, Cultural Resources)
  - Opns & Mnt (Service contract prep/inspection)
  - Family Housing (Privatized housing mgt)
- Timeline for decisions … ?
Visitation Information

- Primary point of contact:
  Chief, Engineering Division
  Building 3-1634, Butner Road
  (910) 396-2308
  robert.m.harris126.civ@mail.mil

- Schedule visits in advance; Limit to 1 hour

- Closed to visits Sep - Oct each year
Questions?