OMA PROJECTS AND SERVICES FORECAST

Fort Bragg

Home of the Airborne & Special Operations
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.
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
FY17 Program

What’s expected in FY17 ...

• 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
FY17 Program

FY17 SRM Annual Work Plan Roll-up

- Mechanical: $23M
- Architectural: $73M
- Civil: $23M
- Airfields: $28M
- Electrical: $21M
- Energy: $16M

Total: $184M
FY17 Program

Mechanical ($23M)
- Bldg HVAC System Replacements $ 20M
- Plumbing, Oil Sump Pits, etc. $ 3M

Architectural ($73M)
- Building Renovations/Repairs $ 66M
- Roofing Replacements $ 3M
- Restore Vehicle Mnt Shops $ 4M
FY17 Program

Civil ($23M)
- Restore Roadways/Intersections $10M
- Replace Range Bridges $5M
- Restore Org/Non-Org Parking $3M
- Design/Repair Dams $2M
- Misc. (storm drains/rail/sidewalk, etc) $3M

Airfields ($28M)
- Annual Air Field Sustainment $2M
- Restore Runway/Taxiway/Apron $26M
FY17 Program

Energy ($ 16M)

Integrate Bldg. Systems to UMCS  $ 2M
Energy Security                      $ 4M
Restore Central Energy Plants       $ 2M
Upgrade Mechanical Controls         $ 5M
Chiller Upgrades                    $ 2M
Energy Efficient Technologies       $ 1M
Other Opportunities

Environmental & Natural Resources

- **$8M** expected in FY17
- **Recurring Actions:**
  - ~$8M annually
  - Compliance-related; i.e. Cultural Resources, Hazardous Waste, Endangered Species, Air Program, NEPA
  - Executed via **USACE Savannah District & MICC**
Env & Natural Resources (cont)

• **Non-recurring Actions (SRM and BOS):**
  
  o $3M annually
  
  o One-time or multi-year phased projects not part of routine Garrison work
  
  o Facility upgrades related to environmental law changes and mitigation actions from other projects
  
  o Executed via **CoE Districts Savannah & MICC**
ENV FY17 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 Sp Sites (MICC) $350K
- Erosion Control Support (MICC) $600K
- Small Contracts (Competitive via MICC) $4M
Other Opportunities

Master Planning and Real Property
(Year-end FY16; via MICC; $800K)

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

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

- Four replacement contracts were awarded in FY16
- Replacement firms:
  - Cromwell, Stantec, Zapata, & CEMS
- 2 Yr. Base Contract + 2 Yr. Option; $8M total per contractor, $32M total capacity
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-Build
  - Expired; Target award for replacement - Dec 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, Airfield via SAS)
- Multiple Award Task Order Contracts (MATOC-SAS)
- Specialty MATOCs (e.g. UMCS-HND, HVAC-SAS)
- “Mini 8a” IDIQ (via SAS)

Go to:
or
to view award information
Forecasting FY17 and Beyond …

• Expect no more than 50% of your validated FSM requirement;
  – That equates to $80M, and more SAF projects
• Local contracting office (MICC) will have right-of-first-refusal for services contracting.
“Enterprise” Consolidation?

- IMCOM HQ …
  - Must reduce DPW staffing by 1,100 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
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- Schedule visits in advance; Limit to 1 hour
- Closed to visits Sep - Oct each year