SAME San Diego County Post
NAVFAC SW FY17 Workload Update

Tim DeWitt, PE
CAPT, CEC, USN
Operations Officer, NAVFAC SW

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NAVFAC Core Competencies

NAVFAC Delivers Facilities & Expeditionary Solutions:
• Facilities Planning, Operations & Sustainment
• Environmental Compliance & Restoration
• Shore Anti-Terrorism Force Protection
• Utilities and Energy Management
• Specialized Technical Services

• Design, Repair & Construction
• Expeditionary Equipment
• Contingency Support
• Ocean Facilities
• Real Estate
• BRAC
Area of Responsibility

Coastal | Desert | Marine Corps
19 offices assigned to three Integrated Project Teams (IPTs)
Southwest Region Major Programs

- LITTORAL COMBAT SHIP PROGRAM
- USMC INFRASTRUCTURE RESET
- MARITIME SURVEILLANCE
- JOINT STRIKE FIGHTER
- KC-46 TRAVIS AFB
- NAVAL SPECIAL WARFARE
Naval Base Coronado, Coastal Campus

Coastal Campus
- 24 MILCONs
- 2015-2024
- ~$1B
- 3300+ Personnel
Joint Strike Fighter
Lemoore, Fallon, Miramar, Yuma

West Coast JSF:
2017 - 2027
34 MILCONs
$1.2B
**Centrally Managed Workload**

**Workload by FY**

- **USMC**
- **Desert**
- **Coastal**

### Marine Corps IPT Workload ($369M)

**FY17 CI projects:**
- MILCON 5 $205M
- + carryover 4 $116M
- M2R2 85 $47M
- DLAE 1 $1M

### Desert IPT Workload ($194M)

**FY17 CI projects:**
- MILCON 4 $88M
- + carryover 3 $75M
- CNIC 6 $20M
- DLAE 4 $7M
- MMRP 5 $4M

### Coastal IPT Workload ($436M)

**FY17 CI projects:**
- MILCON 9 $282M
- + carryover 3 $28M
- CNIC 7 $56M
- MMRP 6 $12M
- DLAE 18 $22M
- BUMED 10 $35M
- NAF 1 $1M

**USMC-Only Focus**

- Over the Horizon installations

**Medical Facilities & Fuels / Piers**

**Projecting similar workload for FY18**

**Data contained herein is based on the best available information and is subject to change.**
Moving execution to the left and earlier in the Fiscal Year
Future Workload Projections

Search “NAVFAC Southwest”

Future Workload Report at NAVFAC Southwest Homepage

USEFUL LINKS

- Future Workload Projection


Full transparency on projects & acquisition tools
Questions?
Back-up Slides
NAVFAC SW Partnerships with Industry

**NAVFAC SW Partnering Goals**

- Build strong working relationships with Industry
  - Continue with formal & informal partnering sessions with Associated General Contractors (AGC) – San Diego Chapter
  - Continue to build partnering relationships with SAME, American Council of Engineering Companies (ACEC), and Associated Builders and Contractors (ABC), Construction Management Association of America (CMAA), and other organizations focused on the design & construction of facilities
- Collaborate to improve communication at all levels within our organizations
- Identify issues impeding the successful design and construction of facilities
- Exchange lessons learned
- Identify areas for process improvements

**Partnering Opportunities**

- NAVFAC presentations for Industry partners
- Industry Forums
- Formal & Informal Partnering Sessions

Building strong working relationships with Industry
Associated General Contractors’ Concerns

1. **Design Solutions** – Untimely design decisions delay design completion
   - NAVFAC SW actions complete

2. **Design Modifications** – Lengthy modification process during design and especially at final design
   - NAVFAC SW actions in progress

3. **Disputes** – Increase in formal disputes and claims
   - NAVFAC SW actions in progress

4. **Control Systems Commissioning** – Prolonged process
   - NAVFAC SW actions in progress

5. **Evaluations** – Downward trend in contractor performance evaluation ratings
   - NAVFAC SW actions in progress

6. **Timely Decisions** - Untimely decisions for critical issues and inconsistent use of the dispute resolution ladder
   - NAVFAC SW actions in progress

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**Continuous partnering and process improvements**
Schedule Improvements

- Pre-award Schedule Improvements
  - NAVFAC SW Improvements
    • Maintain planned award dates and solicited bid period (e.g. extend only if major issues with RFP/Design)
    • Respond to RFIs promptly
    • Include contract durations based on risk (e.g. complexity, phasing requirements, number of facilities)
    • Include design durations in solicitation
  - Proposed Contractor Improvements
    • Submit RFIs early
    • Meet proposal due dates
    • Submit proposals that address all evaluation factors and that have been reviewed for Quality Control

- Post-award Schedule Improvements
  - NAVFAC SW Improvements
    • Track schedule metrics (contractor > 10% behind schedule & schedule growth > 5%)
    • Perform design reviews within allotted timeframe
    • Streamline modification process for modifications <= $150K & negotiate time with modifications
  - Proposed Contractor Improvements
    • Submit baseline design/construction schedules on time
    • Hold AE and subcontractors accountable for schedule milestones
    • Grant negotiation authority to the lowest level possible
    • Submit Time-Impact-Analysis documentation with proposals for modifications

Focus on keeping schedules on track both pre & post award
**Schedule Variation for DB & DBB FY14-15**

99.7% between ±3 s.d.
95.4% between ±2 s.d.
68.3% between ±1 s.d.

**Schedule Change Percentage**

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<thead>
<tr>
<th></th>
<th>Design Build</th>
<th>Design Bid Build</th>
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<tbody>
<tr>
<td>N</td>
<td>184</td>
<td>22</td>
</tr>
<tr>
<td>Mean</td>
<td>68.1%</td>
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<tr>
<td>Standard Deviation</td>
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<tr>
<td>Minimum</td>
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<td>-2.5%</td>
</tr>
<tr>
<td>Maximum</td>
<td>627.3%</td>
<td>230.4%</td>
</tr>
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**NAVFAC SW focus on schedule improvement**
Summary of Fatal Mishaps (last five fiscal years)

- Traditional mishap performance measurement rates have been trending down; however, the rate of serious fatal mishaps has been trending upward.
- Since 2009, 90% of the NAVFAC serious mishaps have occurred during contractor ops (98% - subs).

1. Falls (9)
2. Dropped loads (6)
3. Struck by vehicle (4)
4. Equipment roll over (3)

High risk for serious MISHAPS for subcontractors
Top Four Most Common Fatality Findings

• Activity Hazard Analysis (AHA)/ Job Hazard Analysis (JHA) less than adequate, not communicated to employees, or not updated when conditions change

• Lack of prime contractor supervision and oversight or coordination of subcontractor ops or blended crews

• Accident Prevention Plans (APP) are not site specific, not understood, or not followed

• Inadequate recognition of High Hazard operations - most notably related to fall hazards and operating equipment including motor vehicles, combined with inadequate equipment inspections and maintenance

Mitigating risk saves lives