FAM Committee Mission

Improve the efficient, effective, and sustainable stewardship of federal facilities through research and advocacy of facility asset management best practices, fostering facility management educational and professional development opportunities, and addressing current and future facility management issues.
FAM Committee Organization

- Chairman: Stacey Hirata, P.E. (USACE)
- Vice Chairs:
  - Training & Education: Phil Smith, P.E., CEM (Honeywell)
  - Communications: Bob VanVonderen, P.E., (Air Force)
  - Professional Certification and Partnerships: Tom Mitchell, CFM, CFMJ (BAH)
- Major Conferences/Events Coordinators:
  - SAME/IFMA Joint FM Workshop: Don LaRocque (CH2MILL)
  - SAME-JETC Installation Management Track Chair: Stuart Harrison, P.E., CFM (AECOM)
  - IFMA World Work Place (WWP) DoD Mil Services Panel Moderator: Dan Geldermann, P.E., CFM (CALIBRE)
  - FAM Hosted Webinar: Capt Bert Liddell (USAFA Asset Mgmt Instructor at The Civil Engineer School)
- Committee Members: Approx. 130 on email list
FAM Communications

- SAME FAM Committee Web Site available 24/7
- Broadcast e-mail every 1-2 months
- Quarterly Committee Teleconference Meetings
- Annual face-to-face committee meeting at JETC
- Major Events/Conferences:
  - SAME-JETC Sustainable Installations/FAM Track Sessions
  - IFMA World Work Place (WWP) annual SAME sponsored DOD FAM related session
  - SAME/IFMA Joint FM Workshop, San Antonio, TX
  - FAM Committee Hosted Webinars
- FAM articles for publication – Sep/Oct The Military Engr
  - Proposals due 3 Jun; Manuscripts due 24 Jun
Expanding Knowledge and Building a Sense of Community

- **Offer quarterly web-based meetings/conference calls**
  - 18 Oct 2012 - “The Process and Benefits of Existing Building Commissioning (EBCx)” by Paul Koops & Ted Perron, Fishbeck, Thompson, Carr & Huber (FTC&H)
  - 24 Jan 2013 - Green Building Initiative (Green Globes) by Erin Shaffer of the Green Building Initiative
  - 21 May 2013 - SAME JETC in San Diego
  - 15 Aug 2013 - (T)
  - 17 Oct 2013 – (T)

- **Facilitate Connections & Networking Opportunities**
Contribute to Major Events that Build Knowledge and Community

- **IFMA World Work Place (WWP) – SAME Sponsored Military Service Session**
  - Moderator: Dan Geldermann, P.E., CFM (CALIBRE)
  - 31 Oct – 02 Nov 2012 in San Antonio, TX
  - 02 - 04 Oct 2013 in Philadelphia

- **SAME-JETC Facilities/Installation Management Track**
  - Track Chair: Stuart Harrison, P.E., CFM (AECOM)
  - 21 – 24 May 2013 in San Diego, CA
Contribute to Major Events that Build Knowledge and Community

- **FAM Hosted Webinar**
  - Capt Bert Liddell (USAF Asset Mgmt Instructor at The Civil Engineer School)
  - Oct 2013

- **SAME/IFMA Joint FM Workshop**
  - SAME FAM Lead: Don LaRocque (CH2MHILL)
  - Feb 2014 in San Antonio
Current & Future Facility Management Issues

- Federal Buildings Personnel Training Act (FBPTA) of 2010
- Asset Management Tools – BUILDER

- DISCUSSION – CURRENT & FUTURE FAM ISSUES
Open Discussion

Stacey K. Hirata

stacey.k.hirata@usace.army.mil
202 761 5763
United States Army Corps of Engineer Work with the Veterans Affairs

Presenter: Robert L. Klein, COL (Ret)
Program Manager USACE VA
May 21, 2013
TYPES of VA WORK

No work in major construction such as erecting an entire building from scratch.

Most current work is renovation, paving, painting, installation/relocation of equipment (boilers, generators, and electrical), HVAC repairs, site prep, roofing, correct/upgrade electrical, and flooring.

Upcoming work is mostly renovation, building parking garage, expanding facilities, and installing equipment.
Categories of VA Projects

Non-Recurring Maintenance (NRM)
Minor Projects
Major Projects
Historical overview of USACE work with VA (VISN 22 & VISN 18)

Started in mid-2008
Receive work from the VA Capital Asset Managers
Work at five facilities (4 in CA and 1 in AZ)
To date: 248 projects; Over $450 million
Disadvantaged Business Awards for 2012

Total Work from VA: $81,396,657.21
Total Small Business Awards: $81,345,657.21
Total % of Small Business Awards of Total Awards: 99.93%
Of the Total Small Business Awards 84% went to SDVBE
LONG BEACH VA Projects

Current Projects
15 Projects $36.2 million

Upcoming Projects
No new work for the Corps, however some new projects directly with VA
LOMA LINDA VA Projects

Current Projects
24 Projects $ 30.4 million

Upcoming Projects
No new work thru the Corps, however there is work directly with VA
GREATER LOS ANGELES VA Projects

Current Projects
31 Projects  $ 50.9 million

Upcoming Projects
3 Projects  $ 5-8 million
   Front Entrance
   Retrofit Boiler Plants
   Renovate Mental Health Ward
SAN DIEGO VA Projects

Current Projects
14 Projects $31.3 million

Upcoming Projects
3 Projects $23.1 million
  Lab Renovation
  Build Parking Structure
  Expand Inpatient Facility
AZ VA Projects

Current Projects
3 Projects    $ 8.4 million

Upcoming Projects
2 Projects    $ 2-4 million
Install Ice Storage
Expand Stream Facility
HOW TO GET WORK

Some work will be under the Performance Oriented Construction Activity (POCAs).

8a or 8a/DVBE

Other work will be competitively advertised with restrictions.

Stand-alone SDVBE (FBO.gov)
Our SDVBE Multiple Award Task Order Contracts (MATOCs)
Points of Contacts

Gwen Meyer,  
Acting Interagency & International Service Branch  Chief  
(602) 230-6935  
Gwendolyn.C.Meyer@usace.army.mil

Robert L. Klein (VA only)  
(213) 452-3832  
Robert.L.Klein@usace.army.mil

Mary Spencer (Small Business within Los Angeles Corps of Engineers)  
(213) 452-3938  
Mary.E.Spencer@usace.army.mil
Sustainment, Restoration, and Modernization

Nick Cieslak
NRSW SRM PM
21 May 2013
Topics for Discussion

• NAVFAC SW: background & information
• Sustainment, Restoration, Modernization (SRM)
  – Definitions
  – Sustainment
  – Special Projects
• Military Construction
• Acquisition and contracting information
• Sustainment model
• Budget cuts
• In existence since 1917
• Current organization founded 2005:
  – Merger of PWC, San Diego and Southwest Division
• Executed $3.1B during fiscal year 2012
• What we do:
  – Facilities Engineering & Construction
  – Maintenance & Facility Services / Weight Handling Equipment
  – Facilities Planning & Real Estate
  – Environmental Planning, Compliance, & Remediation
  – Natural & Cultural Resources Management
  – Anti-Terrorism/Force Protection Ashore
  – Contingency Engineering Response
  – Expeditionary Infrastructure, Systems & Equipment
  – Logistics Over the Shore Ocean Facilities
• Employees
  – Civilian: over 3,000
  – Military: about 140

• Area of Responsibility: Navy Region Southwest
  – Installations: 10
  – NOSCs: 18 (Navy Operational Support Center): provide operational, training, and administrative support to the Navy Reserve mission to provide mission-capable units and individuals

1. Visit our webpage at: http://www.navfac.navy.mil
2. Go to “Organization” Tab
3. Select desired NAVFAC component
4. Go to “Contact Us/Visitors”
Area of Responsibility
FY12 Business Volume = $3.1B

AM: Asset Management
CI: Capital Improvements
PW: Public Works
EV: Environmental
What is sustainment, restoration, and modernization (SRM)?

- Navy description of facilities activities; funding streams
- Four funding stream special interest codes (SICs) or “colors of money”

- **ST** – Sustainment: The maintenance and repair activities necessary to keep a typical inventory of facilities in good working order.
- **RM** – Restoration/Modernization (Recapitalization): Major renovations or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions.
- **NF** – New Footprint: Construction that addresses facility requirement deficiencies. This may include either construction of new facilities or expansion of existing facilities.
- **DE** – Demolition: Dismantling, disposal, and removal of a real property facility (either partially or in its entirety) and associated costs to close openings and secure utilities.
Current Workload

- Spent $316.3M in SRM fiscal year ‘12
  - Sustainment: $228.8M
  - Restoration / Modernization: $87.1M
  - Demolition: $0.4M
  - New Footprint: $ --

Sustainment: 72.3%

Restoration / Modernization: 27.6%

Demolition: 0.1%
ST Breakdown

- Projects – Shop & FEAD & IPT Execution
- E/S – Emergency/Service Calls
- PM – Preventive Maintenance

Total: $316M

Projects: 65%

PM: 22%

ES: 12%

Project Dev. 1%

ST: $228M
ST Project Planning

- MEP – Maintenance Execution Plan: 1 yr
- MAP – Maintenance Action Plan: 2 yrs
- LRMP – Long Range Maintenance Plan: 5 yrs
RM Breakdown

Special Projects – Larger dollar value projects funded by CNIC that the installations can’t afford to do with their normal yearly allocation.

RMe – Energy Special Projects. Projects specifically focused on energy reduction.

Total: $316M

RM: $87M

RMe Projects: 35%

Regular Special Projects: 65%
Special Projects Process

Requirements developed:
- RIP (Capability Gaps)
- RSIPs, AOPs, Master Plans
- Locally Generated
- iNFADs/Maximo Data

Problem Solving:
Alternatives Generated & Analyzed; Economic Analysis; Courses of Action Assessed

COA = Special Project

1391 Development
- Supporting Docs
  Initiated/Refined*:
  BFR/FPD, Cost Estimate, Site Approval, NEPA, etc.
- ADA Cert

Planning Activities (Continuous)

Requirements developed:
- RIP (Capability Gaps)
- RSIPs, AOPs, Master Plans
- Locally Generated
- iNFADs/Maximo Data

Acronyms:
RIP: Regional Integration Plan
RSIP: Regional Shore Infrastructure Plan
AOP: Activity Overview Plan
iNFADs: internet Navy Facility Assets Data Store
COA: Course of Action

BFR: Basic Facility Requirement
FPD: Facility Planning Document
NEPA: National Environmental Protection Act of 1969
ADA: Anti-Deficiency Act
Special Projects Process

Special Project Timeline

10 May
Installation Submission (PDS) Briefs
25 Jun
Region IPL
9 Jul
Region Submission
27 Aug
Region Brief
SMIG IPL

Programming

<table>
<thead>
<tr>
<th>Requirements Refinement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Study (As Needed)</td>
</tr>
<tr>
<td>As Needed:</td>
</tr>
<tr>
<td>1391 Updates</td>
</tr>
<tr>
<td>ADA Cert Rev</td>
</tr>
<tr>
<td>Project Approval</td>
</tr>
<tr>
<td>ATA</td>
</tr>
<tr>
<td>Issue RFP</td>
</tr>
<tr>
<td>Design Release</td>
</tr>
</tbody>
</table>

Contract Award

Average Timeframes:

- Study: 4 – 5 months
- RFP Preparation: 1391 Updates: 2 months
- ADA Cert: 2 weeks
- Project Approval: 1-2 months
- w/ Study: 2-3 months
- w/o Study: 3-4 months
- Region/CNIC: 2-3 weeks
- DASN: 3 months

Acronyms:
- PDS: Project Data Sheet
- IPL: Integrated Project List
- SMIG: Shore Mission Integration Group
- RFP: Request for Proposal
- ATA: Authority to Advertise
- CNIC: Commander Navy Installation Command
- DASN: Deputy Assistant Secretary of the Navy
## FY12 Awarded Special Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Installation</th>
<th>Award Amt ($K)</th>
</tr>
</thead>
<tbody>
<tr>
<td>PIER 7- CONCRETE REPAIRS</td>
<td>NB SAN DIEGO</td>
<td>$2,628</td>
</tr>
<tr>
<td>RENOVATE WATKINS HALL B245</td>
<td>NSA MONTEREY</td>
<td>$7,322</td>
</tr>
<tr>
<td>INTERIOR/EXTERIOR REPAIRS TO BLDG C60 (C3F COMPLEX)</td>
<td>NB POINT LOMA</td>
<td>$10,464</td>
</tr>
<tr>
<td>EXTERIOR REPAIR TO HERRMANN HALL B220 (RM)</td>
<td>NSA MONTEREY</td>
<td>$6,401</td>
</tr>
<tr>
<td>RENOVATE CRITICAL COMMUNICATION NODE FACILITY PM33</td>
<td>NB VENTURA CTY</td>
<td>$1,421</td>
</tr>
<tr>
<td>FIRESCOUT HANGAR &amp; FACILITY RENOVATIONS</td>
<td>NB VENTURA CTY</td>
<td>$3,900</td>
</tr>
<tr>
<td>PRIMARY FIXED WING RUNWAY 3-21 REPAIRS</td>
<td>NB VENTURA CTY</td>
<td>$5,211</td>
</tr>
<tr>
<td>ASPHALT REPAIRS INSTRUMENT APPROACH RUNWAY 14/32</td>
<td>NAWS CHINA LAKE</td>
<td>$5,438</td>
</tr>
<tr>
<td>RENOVATE BQ B-60193 TO COMPLY WITH 1+1 STANDARD (SCI)</td>
<td>NB CORONADO</td>
<td>$5,991</td>
</tr>
<tr>
<td>REPAIR BOQ WING A, BLDG. 802</td>
<td>NAS LEMOORE</td>
<td>$6,182</td>
</tr>
<tr>
<td>REPAIR BOQ WING C, BLDG. 803</td>
<td>NAS LEMOORE</td>
<td>$5,399</td>
</tr>
<tr>
<td>RENOVATE BEQ’s PM21, PM22, PM23</td>
<td>NB VENTURA CTY</td>
<td>$9,210</td>
</tr>
<tr>
<td>Q4/BQ ENERGY REPAIR BEQ 126, SAN NICOLAS ISLAND (RM)</td>
<td>NB VENTURA CTY</td>
<td>$4,434</td>
</tr>
<tr>
<td>Q4/BQ ENERGY - MODERNIZE&amp;RPR RAMBUR HALL (RM)</td>
<td>NB SAN DIEGO</td>
<td>$8,497</td>
</tr>
<tr>
<td>Q3/BQ RENOVATE BEQ PM241</td>
<td>NB VENTURA CTY</td>
<td>$9,697</td>
</tr>
<tr>
<td>Q4/BQ REPAIR&amp;MDRNZE BEQ 109 SAN NICOLAS ISLAND</td>
<td>NB VENTURA CTY</td>
<td>$3,990</td>
</tr>
</tbody>
</table>
## FY12 Awarded RMe Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Location</th>
<th>eROI</th>
<th>Award Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENERGY-COOLING TOWER REPAIRS B-56</td>
<td>NB POINT LOMA</td>
<td>19.01</td>
<td>$13,440</td>
</tr>
<tr>
<td>ENERGY - MOTION SENSORS IN HANGARS</td>
<td>NAS FALLON</td>
<td>17.57</td>
<td>$38,093</td>
</tr>
<tr>
<td>ENERGY - BQ WALL PACK AND PATH LIGHT RETROFIT</td>
<td>NAS FALLON</td>
<td>10.52</td>
<td>$25,000</td>
</tr>
<tr>
<td>ENERGY SPANAGEL VFD AND CONTROLS</td>
<td>NSA MONTEREY</td>
<td>8.59</td>
<td>$284,690</td>
</tr>
<tr>
<td>ENERGY - REPLACE LIGHTING AT PM20</td>
<td>NB VENTURA CTY</td>
<td>8.48</td>
<td>$104,324</td>
</tr>
<tr>
<td>ENERGY INSTALL SOLAR POOL HEATER NMAWC POOL</td>
<td>NB POINT LOMA</td>
<td>7.8</td>
<td>$120,723</td>
</tr>
<tr>
<td>ENERGY - LIGHTING REPLACEMENT AT PH1191 &amp; PH1497</td>
<td>NB VENTURA CTY</td>
<td>7.08</td>
<td>$89,002</td>
</tr>
<tr>
<td>ENERGY EFFICIENCY LIGHTING UPGRADE HANGAR 1 AND HANGAR 7</td>
<td>NAS FALLON</td>
<td>5.82</td>
<td>$33,808</td>
</tr>
<tr>
<td>ENERGY - REPLACE LIGHTING AT PM311</td>
<td>NB VENTURA CTY</td>
<td>5.76</td>
<td>$274,774</td>
</tr>
<tr>
<td>ENERGY-UPGRADE GALLEY LIGHTING NMAWC B-55</td>
<td>NB POINT LOMA</td>
<td>4.74</td>
<td>$39,995</td>
</tr>
<tr>
<td>REPLACE BOILER B-603</td>
<td>NB POINT LOMA</td>
<td>4.19</td>
<td>$64,064</td>
</tr>
<tr>
<td>SOLAR THERMAL HEATING AT SMALL POOL (B. 239)</td>
<td>NAF EL CENTRO</td>
<td>4.16</td>
<td>$143,046</td>
</tr>
<tr>
<td>RETROCOMMISSIONING FOR VARIOUS NSAM BUILDINGS</td>
<td>NSA MONTEREY</td>
<td>4.13</td>
<td>$291,061</td>
</tr>
<tr>
<td>ENERGY - LIGHTING REPLACEMENT AT PH61, PH1444, &amp; PH471</td>
<td>NB VENTURA CTY</td>
<td>4.05</td>
<td>$444,148</td>
</tr>
<tr>
<td>ENERGY - CENTRAL IRRIGATION REPAIRS</td>
<td>NB VENTURA CTY</td>
<td>3.7</td>
<td>$325,354</td>
</tr>
<tr>
<td>ENERGY-LIGHTING UPGRADE BUILDING 400</td>
<td>NB POINT LOMA</td>
<td>3.7</td>
<td>$8,000</td>
</tr>
<tr>
<td>REPLACE SOLAR PANELS AT ADM. PROUT POOL</td>
<td>NB SAN DIEGO</td>
<td>3.53</td>
<td>$163,771</td>
</tr>
<tr>
<td>SOLAR THERMAL &amp; INSTANTANEOUS DHW 500 SERIES BLDGS</td>
<td>NAF EL CENTRO</td>
<td>3.47</td>
<td>$70,605</td>
</tr>
<tr>
<td>ENERGY-FACILITY ENERGY IMPROVEMENTS BLDG 203</td>
<td>NAF EL CENTRO</td>
<td>3.39</td>
<td>$24,110</td>
</tr>
<tr>
<td>ENERGY - LIGHTING UPGRADE BUILDING 3 OTC</td>
<td>NB POINT LOMA</td>
<td>3.38</td>
<td>$73,000</td>
</tr>
<tr>
<td>ENERGY - CENTROID ENERGY SAVINGS PHASE 1</td>
<td>NAS FALLON</td>
<td>3.12</td>
<td>$127,000</td>
</tr>
<tr>
<td>ENERGY/ VARIOUS RETROFITS SEAL BEACH</td>
<td>NWS SEAL BEACH</td>
<td>3.1</td>
<td>$721,803</td>
</tr>
</tbody>
</table>

\*eROI: energy Return on Investment*
<table>
<thead>
<tr>
<th>Project Title</th>
<th>Installation</th>
<th>Estimate ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELEC, MECH, ROOF REPAIRS TO AUDITORIUM (B237 KING HALL)</td>
<td>NSA MONTEREY</td>
<td>$6-$10</td>
</tr>
<tr>
<td>REPAIR ENLISTED BQ BUILDING #781</td>
<td>NB CORONADO</td>
<td>$3-$5</td>
</tr>
<tr>
<td>REPAIR ENLISTED BQ BUILDING #782</td>
<td>NB CORONADO</td>
<td>$3-$5</td>
</tr>
<tr>
<td>RENOVATE BQ 60152 AND 60153</td>
<td>NB CORONADO</td>
<td>$1-$2</td>
</tr>
<tr>
<td>RENOVATE BQ 60194</td>
<td>NB CORONADO</td>
<td>$1-$2</td>
</tr>
<tr>
<td>Q4/BQ RENOVATE PH1478</td>
<td>NB VENTURA CTY</td>
<td>$7-$12</td>
</tr>
<tr>
<td>RENOVATE BLDG 320</td>
<td>NB CORONADO</td>
<td>$4-$7</td>
</tr>
<tr>
<td>RENOVATE BLDG 321</td>
<td>NB CORONADO</td>
<td>$4-$7</td>
</tr>
<tr>
<td>RENOVATE BLDG 323</td>
<td>NB CORONADO</td>
<td>$4-$7</td>
</tr>
</tbody>
</table>
## FY13 RMe Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Location</th>
<th>eROI</th>
<th>Cost ($K)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENERGY-RETROMMISSIONING OF HVAC SYSTEM TO 10 BLDGS</td>
<td>NB SAN DIEGO</td>
<td>8.42</td>
<td>$900-$1,500</td>
</tr>
<tr>
<td>ENERGY-REPLACE HID LIGHT FIXTURES, NMCSD</td>
<td>NB SAN DIEGO</td>
<td>6.91</td>
<td>$100-$200</td>
</tr>
<tr>
<td>MOTION SENSORS PHASE 2 - NAS FALLON</td>
<td>NAS FALLON</td>
<td>5.91</td>
<td>$700-$1,100</td>
</tr>
<tr>
<td>AIR COMPRESSOR IMPROVEMENTS - NAS FALLON</td>
<td>NAS FALLON</td>
<td>4.98</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY- IRRIGATION CONTROL SYSTEMS UPGRADE</td>
<td>NB POINT LOMA</td>
<td>4.18</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY - LIGHTING REPLACEMENT FOR 16 BLDGS AT PORT HUENEME</td>
<td>NB VENTURA CTY</td>
<td>4.08</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY-REPLACE HID PARKING LIGHT FIXTURES, NMCSD</td>
<td>NB SAN DIEGO</td>
<td>4.02</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY RECYCLE FILTER BACKWASH WATER AT WATER PLANT</td>
<td>NAS LEMOORE</td>
<td>3.81</td>
<td>$500-$800</td>
</tr>
<tr>
<td>ENERGY REPLACE HANGAR LIGHTING WITH LED FIXTURES</td>
<td>NAS LEMOORE</td>
<td>3.75</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY - RECOMMISSIONING OF BUILDINGS 1, 7, 30, 40, 823</td>
<td>NAS LEMOORE</td>
<td>3.56</td>
<td>$100-$200</td>
</tr>
<tr>
<td>NOSC DENVER FACILITY ENERGY IMPROVEMENTS</td>
<td>NOSC Denver</td>
<td>3.52</td>
<td>$200-$400</td>
</tr>
<tr>
<td>ENERGY-LIGHTING REPLACEMENT FOR BLDGS PM16,66,67,324,&amp;375</td>
<td>NB VENTURA CTY</td>
<td>3.51</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY - RENOVATIONS AT PH2 FACILITY &amp; DATA CENTER</td>
<td>NB VENTURA CTY</td>
<td>3.38</td>
<td>$900-$1,500</td>
</tr>
<tr>
<td>ENERGY RENOVATIONS IN 5 NSW FACILITIES, NAB</td>
<td>NB CORONADO</td>
<td>3.25</td>
<td>$900-$1,500</td>
</tr>
<tr>
<td>ENERGY - NSAM HVAC IMPROVEMENTS AT B-700 + B-702</td>
<td>NSA MONTEREY</td>
<td>3.11</td>
<td>$900-$1,500</td>
</tr>
<tr>
<td>ENERGY-NSAM B-220 CONTROLS, REPAIRS, RETROCOMM.</td>
<td>NSA MONTEREY</td>
<td>3.1</td>
<td>$500-$800</td>
</tr>
<tr>
<td>MOTION SENSORS PHASE 1 - NAS FALLON</td>
<td>NAS FALLON</td>
<td>3.08</td>
<td>$200-$400</td>
</tr>
<tr>
<td>ENERGY - RECOMMISSIONING OF BUILDINGS 796, 960, 961, AND 962</td>
<td>NAS LEMOORE</td>
<td>3.08</td>
<td>$100-$200</td>
</tr>
<tr>
<td>ENERGY - SOLAR THERMAL DHW 4016 BARRACKS</td>
<td>NAF EL CENTRO</td>
<td>2.92</td>
<td>$200-$400</td>
</tr>
<tr>
<td>ENERGY NAVY BRIG RECLAIM WATER SYS &amp; LIGHTING UPGRADE</td>
<td>NB POINT LOMA</td>
<td>2.92</td>
<td>$500-$800</td>
</tr>
<tr>
<td>ENERGY - B565 FACILITY IMPROVEMENTS AND B502 &amp; 503 LIGHTING</td>
<td>NAF EL CENTRO</td>
<td>2.85</td>
<td>$200-$400</td>
</tr>
<tr>
<td>RETROCOMMISSIONING VARIOCS - NAS FALLON</td>
<td>NAS FALLON</td>
<td>2.82</td>
<td>$1,500-$3,000</td>
</tr>
<tr>
<td>ENERGY: DECENTRALIZE NMAWC STEAM SYSTEM</td>
<td>NB POINT LOMA</td>
<td>2.78</td>
<td>$7,000-$12,000</td>
</tr>
<tr>
<td>ENERGY RENOVATIONS TO CNAF BUILDINGS, NASNI</td>
<td>NB CORONADO</td>
<td>2.68</td>
<td>$500-$800</td>
</tr>
<tr>
<td>ENERGY NRTF DIXON FACILITY REPAIRS</td>
<td>NSA MONTEREY</td>
<td>2.65</td>
<td>$300-$600</td>
</tr>
<tr>
<td>WATER SAVING INITIATIVES - NAS FALLON</td>
<td>NAS FALLON</td>
<td>2.42</td>
<td>$300-$600</td>
</tr>
<tr>
<td>ENERGY EFFICIENT REPAIRS TO 3 BLDGS AT NASNI</td>
<td>NB CORONADO</td>
<td>2.37</td>
<td>$700-$1,100</td>
</tr>
<tr>
<td>ENERGY FACILITY IMPROVEMENT, B-3281</td>
<td>NB SAN DIEGO</td>
<td>2.33</td>
<td>$100-$200</td>
</tr>
<tr>
<td>NOSC TUCSON FACILITY ENERGY IMPROVEMENTS</td>
<td>NOSC Tucson</td>
<td>1.97</td>
<td>$100-$200</td>
</tr>
</tbody>
</table>
Military Construction (MILCON)

• Military Construction or MILCON is a particular type of funding within the Department of Defense budget
  – MILCON is used for construction or recapitalization projects over $750,000 (as opposed to repairing or maintaining)
  – Each MILCON project is specifically approved in congress and signed into law by the President of the United States
  – MILCON funding can only be obligated to the project scope and within the amount as specified by law

• The MILCON budget for the Navy has historically been approximately $1B per year
  – This budget supports projects in 11 Navy Regions which includes 79 installations
  – The types of projects that get funded vary greatly from year to year
    • Recapitalizing existing infrastructure
    • Provide facilities to support new war-fighting platforms (Ships, Airframes, etc.)
    • Special Initiatives (Sailor Quality of Life, Energy Savings, Cost Reduction)
MILCON Drivers in Region SW

• New Navy platforms coming to the region
  – Joint Strike Fighter (F-35)
  – Littoral Combat Ship
  – Broad Area Maritime Surveillance (BAMS UAV Systems)

• Increased mission growth

• Recapitalizing Failing Infrastructure
  – Wharves, piers
  – Runways
  – Air Traffic Control Towers
  – Hangars
  – Energy utilities
  – Water treatment
Where to find MILCON budgets

Acquisition/Contracting Information

• www.navfac.navy.mil
  → Under “Businesses”
  → Contracting Information
  → Opportunities
  → Acquisition Strategies & Forecasts (tab)

• See FEDBIZOPPS.gov for actual solicitations
Facility Sustainment Model (FSM)

- Projects annual facility sustainment costs through the Budget and Future Years Defense Plan years for all Department of Defense facilities.
- Used by Air Force, Army, Marine Corps, and Navy
- FSM creation and maintenance on a contract
- Utilizes information from the internet Navy Facility Assets Data Store (iNFADS)
Each facility has a yearly sustainment value.

Sustainment values are calculated using each facility’s:
- Type
- Size
- Location
- Inflation
## Region Sustainment Allocation

<table>
<thead>
<tr>
<th>Installation</th>
<th>100% Facility Sustainment Model (FSM)</th>
<th>66% FSM Start FY13</th>
<th>% of Total Control</th>
<th>44% FSM Reduced Control</th>
</tr>
</thead>
<tbody>
<tr>
<td>China Lake</td>
<td>$20,629,154</td>
<td>$13,615,242</td>
<td>7.3%</td>
<td>$8,553,735</td>
</tr>
<tr>
<td>Coronado</td>
<td>$67,908,451</td>
<td>$44,791,219</td>
<td>24.1%</td>
<td>$28,139,948</td>
</tr>
<tr>
<td>El Centro</td>
<td>$8,465,020</td>
<td>$5,586,913</td>
<td>3.0%</td>
<td>$4,022,577</td>
</tr>
<tr>
<td>Fallon</td>
<td>$18,174,414</td>
<td>$11,995,113</td>
<td>6.4%</td>
<td>$7,734,008</td>
</tr>
<tr>
<td>Lemoore</td>
<td>$21,563,309</td>
<td>$14,231,784</td>
<td>7.6%</td>
<td>$8,941,075</td>
</tr>
<tr>
<td>Monterey*</td>
<td>$10,873,342</td>
<td>$10,873,342</td>
<td>5.8%</td>
<td>$6,342,423</td>
</tr>
<tr>
<td>Point Loma</td>
<td>$17,654,367</td>
<td>$11,647,887</td>
<td>6.3%</td>
<td>$7,323,750</td>
</tr>
<tr>
<td>San Diego</td>
<td>$41,506,271</td>
<td>$28,402,219</td>
<td>15.3%</td>
<td>$18,768,802</td>
</tr>
<tr>
<td>Seal Beach</td>
<td>$15,475,925</td>
<td>$10,214,110</td>
<td>5.5%</td>
<td>$6,410,158</td>
</tr>
<tr>
<td>Ventura</td>
<td>$50,436,674</td>
<td>$33,288,205</td>
<td>17.9%</td>
<td>$22,089,795</td>
</tr>
<tr>
<td>Region</td>
<td>$2,321,795</td>
<td>$1,532,385</td>
<td>0.8%</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Total Control</td>
<td>$275,008,722</td>
<td>$186,178,419</td>
<td>100.0%</td>
<td>$121,326,271</td>
</tr>
</tbody>
</table>
Budget Cuts

FY 12 BOY: $160.1M
- Projects: 50%
- PM/Recurring: 31%
- Project Development: 2%
- E/S: 17%

FY 12 EOY: $228.8M
- Projects: 65%
- PM/Recurring: 22%
- Project Development: 1%
- E/S: 12%

FY 13: $126.7M (Projected)
- Projects: 37%
- PM/Recurring: 40%
- Project Development: 2%
- E/S: 21%

E/S – Emergency/Service Calls
PM – Preventive/Recurring Maintenance
Projects – Shop & FEAD & IPT Execution
Budget Cut Impacts

• Decreased Facility Conditions
  – Increased number of facilities in need of repair
  – Potential for catastrophic failures
  – Higher costs in the long run
  – Large backlog of typical day to day work

• Execution of controls
  – Fewer projects funded
  – Harder to spend the money we have left. The need for money is there; however, the ability to spend the money is not.
  – Less likely to get additional money later in the year. We haven’t been able to develop as many projects to be executed.
  – Less effective use of last-minute cash due to restriction on developing large projects.
Budget Cut Impacts

• Indirect Consequences
  – Failed components will lead to failed systems, such as HVAC, creating uncomfortable working conditions and/or sensitive equipment failures
  – Decreased flexibility in responding to emergencies in a timely manner
  – Potential health/safety risk increase
  – Shortened facility life
  – Negative impact on local economy due to fewer contracts being awarded
  – Other future impacts not yet identified
QUESTIONS?

Contact Info: Nick Cieslak; nicholas.cieslak@navy.mil; 619 532-3096