



Chief Engineer Update

AGC-NAVFAC Meeting

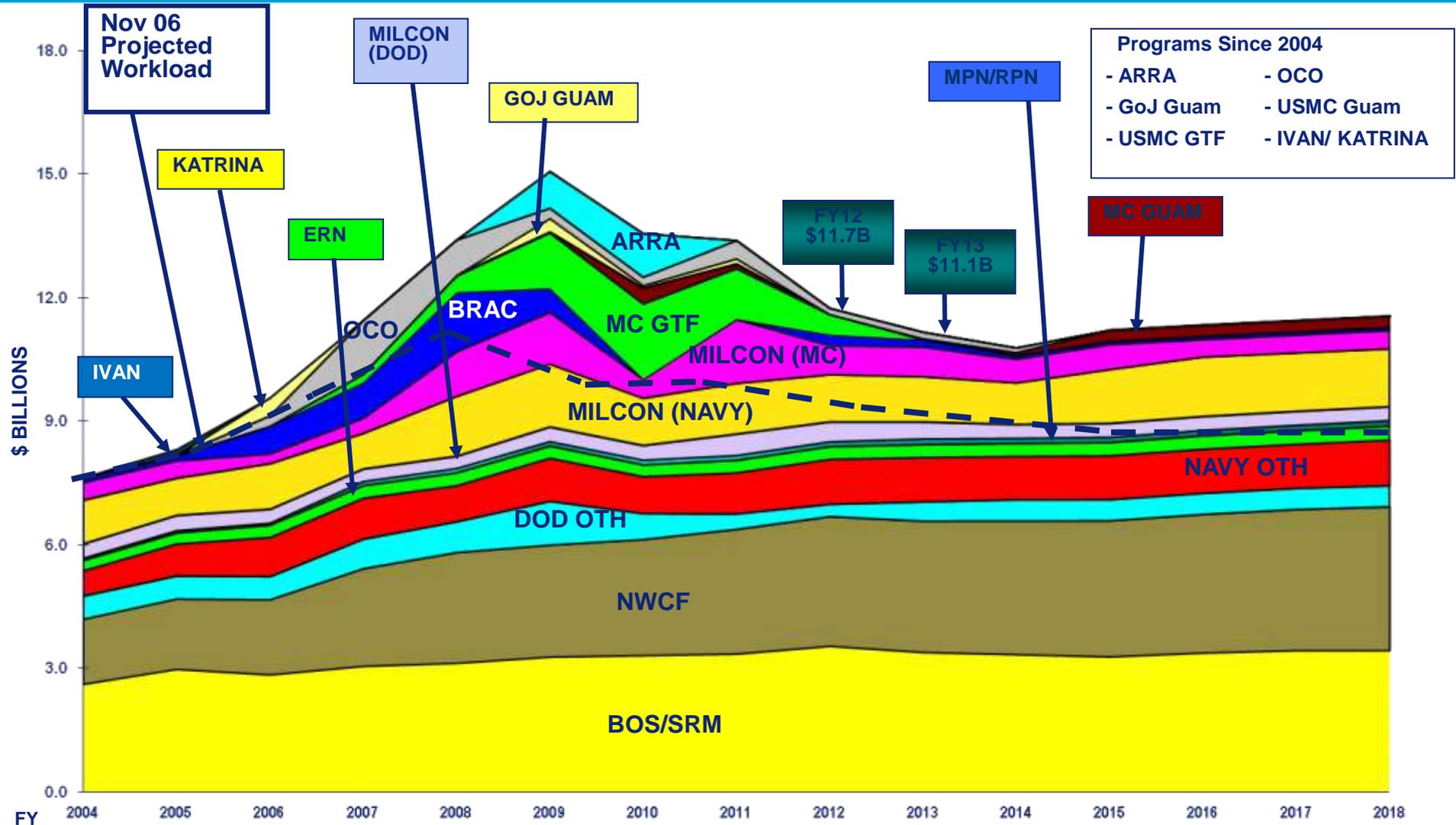
23 April 2013

Joseph E. Gott, P.E.
*Chief Engineer, and
Director, Capital Improvements*

Budget Impacts to DoN

- **Sequestration Impacts**
- **Execution of FY13 MILCON**
- **Furloughs still a possibility**
- **Possible FY13 SRM funds for EOY award**

NAVFAC Program of Record



Data: POM 14 Working Table on May 3, 2012

FY14 PresBud Submit

Department of Navy Highlights



- **MILCON \$1.7B**

- Historical high (FY10 was \$3.8B)
- 53% Blue Navy, 47% USMC
- Balanced portfolio

FY14	MCON	MCNR	TOTAL	%
USN	\$904M	\$13M	\$ 917M	53%
USMC	\$797M	\$20M	\$ 817M	47%
Total	\$1.7B	\$33M	\$1.734B	

- Aligned with Defense Strategic Guidance
- Enhances Combatant Commander capabilities
- Warfighter needs & new mission/systems
- Warfighter & family Quality of Life
- Critical Infrastructure
- Energy

- **Family Housing \$73M**

- Balanced investments, inventory largely privatized

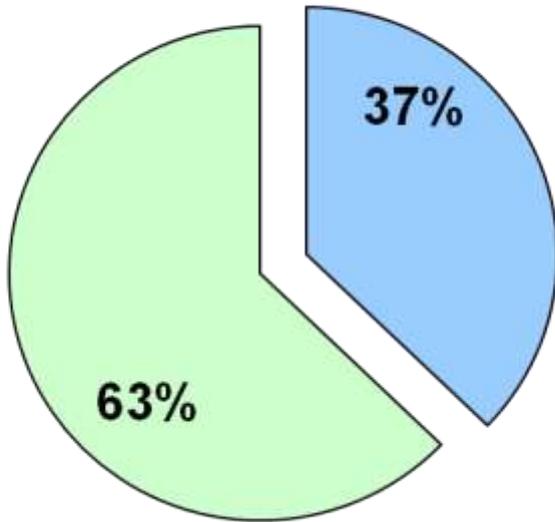
- **BRAC \$145M**

- Environmental clean up, caretaker operations, & meet property disposal plans

Historical vs Projected Workload Navy and Marine Corps

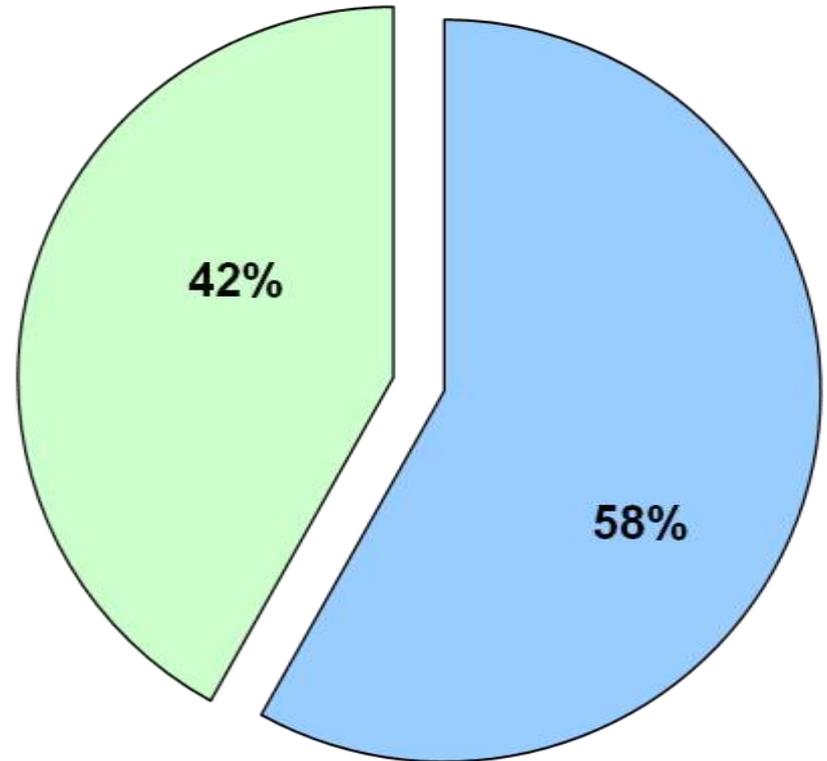


**Historical FYs 09-13
(MCON and Family Housing)**



**Without Family Housing –
USMC 64%, Navy 36%**

**Projected FYs 14-18
(MCON Construction only)**



USMC

Navy

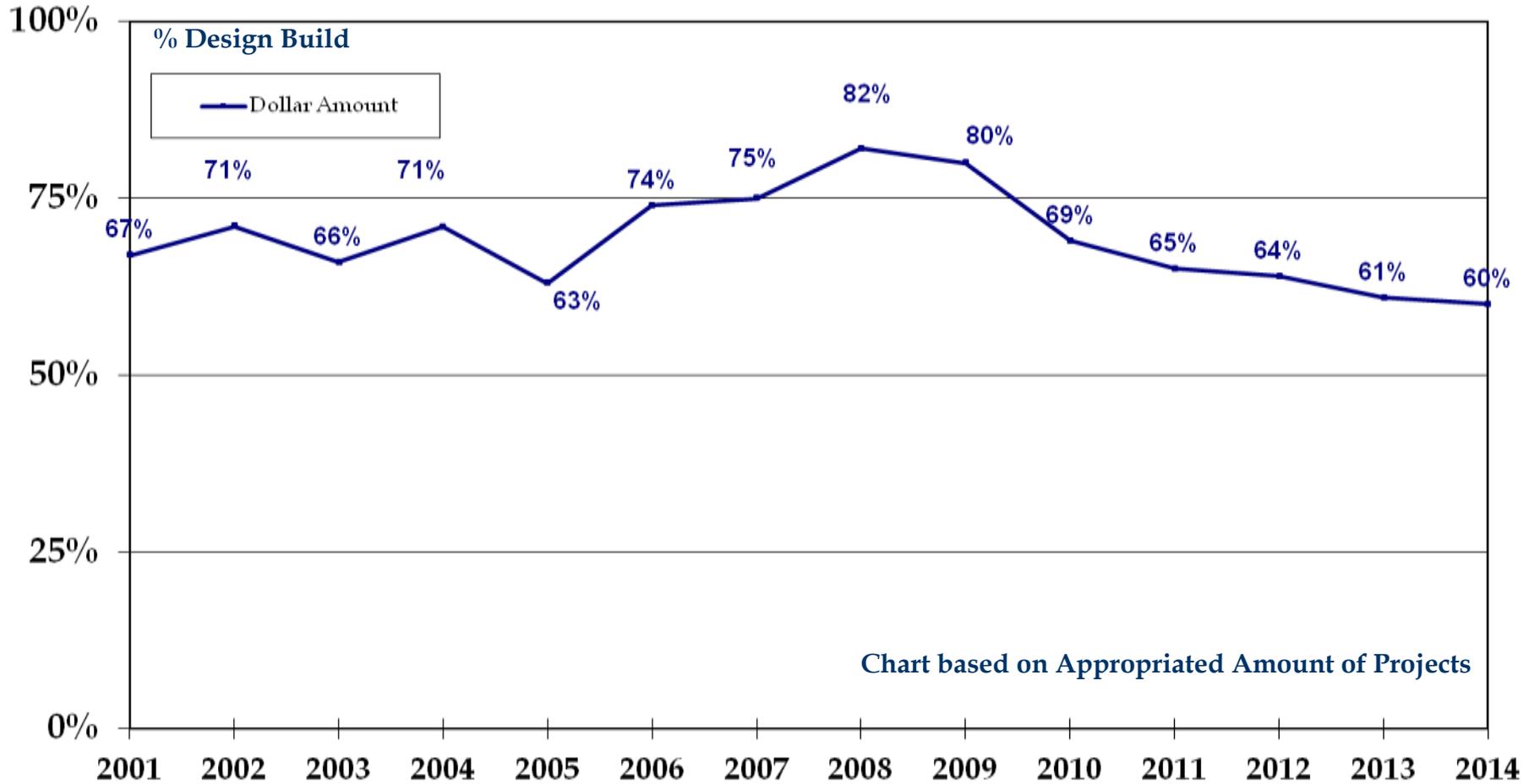
MILCON Workload



CATEGORY	% WORKLOAD
Maintenance & Production	27%
Unaccompanied Personnel Housing	5%
Land Operational Facilities	15%
Utilities, Land, & Site Improvements	20%
Administrative	2%
Waterfront Operational Facilities	4%
Training Facilities	15%
Community Facilities	4%
Medical Facilities	4%
Other	4%

COMPONENT	% WORKLOAD
Southwest	10%
Mid-Atlantic	13%
Marianas	26%
Southeast	11%
Washington	15%
Europe	1%
Hawaii	13%
Northwest	7%
Far East	2%
Midwest	2%

MCON Design-Build Trend Line



DsnBld PA:	395M	590M	810M	667M	599M	764M	829M	1697M	2,472M	2,361M	1,977M	1,292M	697M	957M
Pgm Amt:	957M	878M	1142M	1198M	963M	1111M	1052M	2075M	3,073M	3,577M	3,156M	2,007M	1,150M	1,591M

Navy SRM Project Prioritization



- **SRM Projects Program Development Process (FY14)**
 - Navy Regions submit requirements to Shore Mission Integration Group (SMIG) in June
 - SMIG Working Group scores project in August-September
 - Approved projects list sent to field for execution in November

- **Project score based on weighted priorities**
 - Strategic Alignment / Guiding Principles
 - Mission Alignment, Cost Reduction, Footprint Reduction
 - Shore Capabilities / Mission Dependency
 - Waterfront Ops, Utilities, Training, Family Readiness
 - Project Facility Information
 - Condition, Configuration

FY 13 SRM Projects (Navy)



• Planned awards \$794M

FEC	No. Projects	Amount (\$M)
EUR	17	68.38
ML	41	195.61
MW	5	2.67
NW	20	122.21
SE	56	124.31
SW	50	103.90
WASH	19	66.05
FE	15	31.67
HI	12	28.17
MAR	18	51.25
TOTAL	253	794.23

Project Types

- Building Facility Repairs - \$331M
- Energy - \$238M
- Wharf/Pier Repair - \$ 75M
- Dredging - \$150M

FY 13 SRM Projects (USMC)



- Planned awards \$255M

FEC	No. Projects	Amount (\$M)
EUR		
ML	36	40.31
MW		
NW		
SE	21	33.37
SW	69	101.27
WASH	14	24.90
FE	16	17.96
HI	19	37.44
MAR		
TOTAL	175	255.25

Project Types

- Facility Sustainment - \$206M
- Facility Repair - \$ 49M

Acquisition Strategy



• Product Delivery

- Design-Build remains primary vehicle (60% goal)
- Full plans and specifications (40% goal)
- Shift to more In-House design to enhance/maintain core technical competencies
- Standard Technical Factors across Command
- Stopped desirables and betterments
- LPTA on MACC Task Orders
 - Not just lowest price
 - LPTA execution - 20-30%

- **Accurate, current, accessible facility data to reduce TOC**
- **Shared information throughout facility lifecycle**
- **Access to 3D information and Operation & Maintenance data (i.e. MAXIMO, eOMSI, etc.)**
- **Modeling pilot projects:**
 - NAVFAC MIDLANT - Barracks renovation FY12
 - NAVFAC SE - BEQ project, FY12 start
 - NAVFAC SW - Navy Lodge, FY13 start
- **Goal is policy by 31 DEC 2013**

Electronic Construction Management System (eCMS)



- **NAVFAC developing an eCMS proprietary specification**
- **KTR to purchase eCMS for the project and grant NAVFAC access**
- **Utilize Commercial-Off-The-Shelf (COTS) Software**
- **Sources Sought in FEDBIZOPPS ~MAY 13**

FY13*/14 MILCON Projects

***Project Costs for FY13 projects reflect President's budget request. Sequestration reductions are currently being assessed and will reduce the indicated amount by an amount TBD.**

FY 13 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
AVIANO AB IT USAFE	F-16 MISSION TRAINING CENTER	9,400	DBB
BARKSDALE AFB LA	UPGRADE PUMP HOUSE	11,700	DBB
CAMP LEMONNIER DJIBOUTI	CONTAINERIZED LIVING AND WORK UNITS	7,510	DB
CAMP LEMONNIER DJIBOUTI	GALLEY ADDITION AND WAREHOUSE	22,220	DBB
CAMP LEMONNIER DJIBOUTI	HOA JOINT OPERATIONS CENTER	42,730	DB
CAMP LEMONNIER DJIBOUTI	FITNESS CENTER	26,960	DBB
COMFLEACT OKINAWA JA	BACHELOR QUARTERS	8,206	DBB
COMFLEACT YOKOSUKA JA	WHOLE HOUSE REVITALIZATION PHASE 2 OF 2	7,874	DB
GREAT LAKES NAVAL STATION	JOINT RESERVE CENTER	19,162	DB
GREAT LAKES NAVAL STATION	DRUG LABORATORY REPLACEMENT	28,700	DBB
HDQTRS 4TH MARDIV NEW ORLEANS	VEHICLE MAINTENANCE FAC - BROOKLYN NY	4,430	DB
JBPHH PEARL HARBOR HI	SOF-SDVT-1 WATERFRONT OPERATIONS FACILITY	23,953	DB
JNTEXPBASE LITTLE CREEK FS VA	SOF COMBAT SERVICES SUPPORT FACILITY - EAST	11,132	DB
MARCORPRCUIITDEP SAN DIEGO CA	ENTRY CONTROL POINT (GATE 5)	11,752	DB
MARINE CORPS BASE QUANTICO VA	THE BASIC SCHOOL STUDENT QUARTERS, PHASE 7	31,012	DB
MARINE CORPS BASE QUANTICO VA	INFRASTRUCTURE WIDEN RUSSELL ROAD	14,826	DB
MARINE CORPS BASE QUANTICO VA	WEAPONS TRAINING BATALLION MESS HALL	12,876	DB
MCAGCC TWENTYNINE PALMS CA	MEDICAL CLINIC REPLACEMENT	27,400	DBB
MCAGCC TWENTYNINE PALMS CA	LAND EXPANSION, PHASE 2	47,270	DB
MCAS BEAUFORT SC	GROUND SUPPORT EQUIPMENT SHOP	9,465	DBB
MCAS BEAUFORT SC	SIMULATED LHD FLIGHT DECK	12,887	DBB
MCAS BEAUFORT SC	RECYCLING/HAZARDOUS WASTE FACILITY	3,743	DB

FY 13 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
MCAS BEAUFORT SC	AIRCRAFT MAINTENANCE HANGAR	42,010	DB
MCAS BEAUFORT SC	AIRFIELD SECURITY UPGRADES	13,675	DBB
MCAS CAMP PENDLETON CA	MV-22 SIMULATOR BUILDING	4,139	DB
MCAS CHERRY POINT NC	MARINE AIR SUPPORT SQUADRON COMPLEX	34,310	DB
MCAS CHERRY POINT NC	ARMORY	11,581	DBB
MCAS IWAKUNI JA	WHOLE HOUSE REVITALIZATION MIDRISE 589	17,510	DB
MCAS IWAKUNI JA	MAINTENANCE HANGAR IMPROVEMENTS	5,722	DBB
MCAS IWAKUNI JA	VERTICAL TAKE-OFF AND LANDING PAD NORTH	7,416	DBB
MCAS MIRAMAR	HANGAR 5 RENOVATIONS & ADDITION	27,897	DB
MCAS YUMA AZ	RESERVE TRAINING FACILITY	5,379	DBB
MCAS YUMA AZ	TRUCK UNLOAD FACILITY	1,300	DB
MCAS YUMA AZ	SECURITY OPERATIONS COMPLEX	13,300	DB
MCAS YUMA AZ	COMBAT AIRCRAFT LOADING APRON	15,985	DBB
MCB CAMP LEJEUNE NC	STAFF NCO ACADEMY FACILITIES	28,986	DB
MCB CAMP LEJEUNE NC	BASE ACCESS AND ROAD, PHASE 3	40,904	DBB
MCB CAMP LEJEUNE NC	PERSONNEL ADMINISTRATION CENTER	8,525	DBB
MCB CAMP LEJEUNE NC	MEDICAL CLINIC REPLACEMENT	21,200	DBB
MCB CAMP LEJEUNE NC	SOF MARINE BATTALION COMPANY/TEAM FACILITIES	53,399	DB
MCB CAMP LEJEUNE NC	SOF SURVIVAL EVASION RESISTANCE ESCAPE TRAINING FACILITY	5,465	DB
MCB CAMP PENDLETON CA	COMMUNICATION INFORMATION SYSTEMS OPS COMPLEX	78,897	DB
MCB CAMP PENDLETON CA	SAN JACINTO ROAD EXTENSION	5,074	DB
MCB HAWAII KANEOHE	MV-22 HANGAR AND INFRASTRUCTURE	82,630	DBB

FY 13 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
MCB HAWAII KANEOHE	AIRCRAFT STAGING AREA	14,680	DBB
MCRD/BEAUFORT PI SC	FRONT GATE AT/FP IMPROVMENTS	10,135	DBB
NAF ATSUGI JA	REVITALIZATION OF FAMILY HOUSING TOWNHOMES	14,025	DB
NAS CORPUS CHRISTI TX	AIRCRAFT COMPONENT MAINTENANCE SHOP	13,200	DBB
NAS CORPUS CHRISTI TX	AIRCRAFT PAINT SHOP	24,000	DBB
NAS JACKSONVILLE FL	BAMS MISSION CONTROL COMPLEX	21,980	DBB
NAS JRB FT WORTH TX	COMMERCIAL VEHICLE INSPECTION SITE	11,256	DB
NAS JRB NEW ORLEANS LA	VISITOR QUARTERS	7,187	DBB
NAS MERIDIAN MS	DINING FACILITY	10,926	DB
NAS OCEANA VA	A SCHOOL BARRACKS	39,086	DB
NAS OCEANA VA	UNDERSEA SURVEILLANCE SCIF FACILITY	5,100	DBB
NAS WHIDBEY ISLAND WA	EA-18G FLIGHT SIMULATOR FACILITY	6,272	DB
NAVAL BASE KITSAP BREMERTON WA	EXPLOSIVE HANDLING WHARF #2, INC 2 OF 4	280,041	DBB
NAVAL WEAPONS STATION EARLE NJ	COMBAT SYSTEM ENGINEERING BUILDING ADDITION	33,498	DBB
NAVAL WEAPONS STATION YORKTOWN	REGIMENTAL HEADQUARTERS	11,015	DB
NAVAL WEAPONS STATION YORKTOWN	BACHELOR ENLISTED QUARTERS	18,422	DB
NAVAL WEAPONS STATION YORKTOWN	MOTOR TRANSPORTATION FACILITY	6,188	DBB
NAVAL WEAPONS STATION YORKTOWN	SUPPLY WAREHOUSE FACILITY	8,939	DBB
NAVAL WEAPONS STATION YORKTOWN	ARMORY	4,259	DBB
NAVBASE CORONADO	BACHELOR QUARTERS	76,063	DB
NAVBASE CORONADO	H-60S SIMULATOR TRAINING FACILITY	2,478	DB
NAVBASE CORONADO	SOF INDOOR DYNAMIC SHOOTING FACILITY	31,170	DB

FY 13 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
NAVBASE CORONADO	SOF CLOSE QUARTERS COMBAT AND DYNAMIC SHOOTING FACILITY (LA POSTA)	13,969	DB
NAVBASE CORONADO	SOF MOBILE COMMUNICATIONS DETACHMENT SUPPORT FACILITY	10,120	DB
NAVBASE GUAM	JFHQ ADD/ALT PH IV	8,500	DB
NAVBASE GUAM	WHOLE HOUSE REVITALIZATION PHASE 1 AT LOCKWOOD TERRACE	28,831	DB
NAVBASE POINT LOMA	REPLACE FUEL PIER	91,563	DBB
NAVBASE SAN DIEGO	LCS TRAINING FACILITY	59,436	DB
NAVBASE VENTURA CTY PT MUGU CA	BAMS MAINTENANCE TRAINING FACILITY	12,790	DB
NAVSTA GUANTANAMO BAY	REPLACE FUEL PIER	37,600	DBB
NAVSTA GUANTANAMO BAY	REPLACE TRUCK LOAD FACILITY	2,600	DBB
NAVSTA NORFOLK VA	VETERINARY FACILITY REPLACEMENT	8,500	DB
NAVSTA ROTA SP	GENERAL PURPOSE WAREHOUSE	3,378	DBB
NAVSTA ROTA SP	HIGH EXPLOSIVE MAGAZINE	13,837	DBB
NAVSUPPACT ANNAPOLIS	HEALTH CLINIC REPLACEMENT	66,500	DBB
NAVSUPPACT BAHRAIN	TRANSIENT QUARTERS	41,529	DB
NAVSUPPACT BAHRAIN	COMBINED DINING FACILITY	9,819	DB
NAVSUPPACT BETHESDA MD	BASE INSTALLATION ACCESSIBILITY AND APPEARANCE PLAN	7,000	DB
NAVSUPPACT BETHESDA MD	TEMPORARY MEDICAL FACILITIES	26,600	DBB
NAVSUPPACT BETHESDA MD	ELECTRICAL CAPACITY AND COOLING TOWERS	35,600	DB
NAVSUPPACT SOUDA BAY GR	AIRCRAFT PARKING APRON EXPANSION	20,493	DBB
NAVSUPPACT SOUDA BAY GR	INTERMODAL ACCESS ROAD	4,630	DBB
NAVSUPPFAC DIEGO GARCIA IO	COMMUNICATIONS INFRASTRUCTURE	1,691	DB
NAVSUPPFAC ROMANIA	AEGIS ASHORE MISSILE DEFENSE COMPLEX	45,205	DBB

FY 13 MCON, MCNR, Family Housing, Defense Project List



<u>Installation</u>	<u>Title</u>	<u>Cost (\$000)</u>	<u>Design Level</u>
NAVWPNSTA SEAL BEACH	STRATEGIC SYSTEMS WEAPONS EVALUATION TEST LAB	30,594	DB
NSA ANDERSEN GUAM	UPGRADE JP-8 RECEIPT PIPELINE	67,500	DBB
NSA ANDERSEN GUAM	NORTH RAMP PARKING, INC 2 OF 2	25,904	DB
NSA NORFOLK NAVY SHIPYARD	DRYDOCK 8 ELECTRICAL DISTRIBUTION UPGRADE	32,706	DBB
NSA SOUTH POTOMAC	CRUISE/DESTROYER UPGRADE TRAINING FACILITY	16,494	DBB
NSA SOUTH POTOMAC	PHYSICAL FITNESS CENTER	11,734	DB
ROICC LAJES AZORES AF	SANITARY SEWER LIFT/PUMP STATION	2,000	DBB
SHAW AFB SC	MEDICAL CLINIC REPLACEMENT	57,200	DBB
VICENZA ITALY USAI	SIMULATIONS CENTER	32,000	DBB
VICENZA ITALY USAI	BARRACKS	36,000	DBB
Z/VARLOCS MILCON	BAMS OPERATIONAL FACILITIES	34,048	DB

FY 14 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
ANDREWS AFB MD	HELICOPTER OPERATIONS FACILITY	30,000	DB
ANDREWS AFB MD	AMBULATORY CARE CENTER, INC 2 OF 2	88,600	DBB
CAMP LEMONNIER DJIBOUTI	ARMORY	6,420	DB
CAMP LEMONNIER DJIBOUTI	DEPLOYED BILLETING, PHASE 2	22,580	DB
COMFLEACT SASEBO JA	W/H REVITALIZATION - BARA TOWER (#5035)	21,616	DB
COMFLEACT YOKOSUKA JA	COMMUNICATIONS SYSTEM UPGRADE	7,568	DB
GREAT LAKES NAVAL STATION	UNACCOMPANIED HOUSING	35,851	DB
HDQTRS 4TH MARDIV NEW ORLEANS	SITE IMPROVEMENTS - SECURITY GATE & FENCING SYSTEM, QUARTERS A	97	
HICKAM AFB HI PACAF	C-17 MODERNIZE HANGAR 35, DOCKS 1 AND 2	4,800	DBB
JBPHH PEARL HARBOR HI	CONVERSION OF WAREHOUSE TO ADMIN	2,000	DB
JBPHH PEARL HARBOR HI	DRYDOCK WATERFRONT FACILITY	22,721	DBB
JBPHH PEARL HARBOR HI	SUBMARINE PRODUCTION SUPPORT FAC (PHNSY&IMF)	35,277	DBB
JBPHH PEARL HARBOR HI	WATER TRANSMISSION LINE	30,100	DBB
JNTEXPBASE LITTLE CREEK FS VA	SOF LOGSU TWO OPERATIONS FACILITY	30,404	DB
MARCORPRCUIITDEP SAN DIEGO CA	STEAM PLANT DECENTRALIZATION	34,331	DB
MARINE CORPS BASE QUANTICO VA	MARFORCYBERCOM HQ-OPS BUILDING	83,988	DB
MARINE CORPS BASE QUANTICO VA	REPLACE QUANTICO MIDDLE/HIGH SCHOOL	39,724	DBB
MARINE CORPS BASE QUANTICO VA	ATC TX/RX RELOCATION	3,630	DBB
MARINE CORPS BASE QUANTICO VA	INFRASTRUCTURE FULLER ROAD, PHASE 1	9,013	DBB
MARINE CORPS BASE QUANTICO VA	TECOM SCHOOLS ACADEMIC INSTRUCTION FACILITY	25,731	DB
MCAGCC TWENTYNINE PALMS CA	CAMP WILSON INFRASTRUCTURE UPGRADES	33,437	DB
MCAS BEAUFORT SC	REPLACE BOLDEN ELEMENTARY-MIDDLE SCHOOL	42,274	DBB

FY 14 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
MCAS BEAUFORT SC	TOWNSEND BOMBING RANGE LAND ACQ, PHASE 1	61,717	DB
MCAS IWAKUNI JA	WHOLEHOUSE REVITALIZATION, SOQS	2,686	
MCAS IWAKUNI JA	WHOLEHOUSE REVITALIZATION, MIDRISE 655	18,251	
MCAS IWAKUNI JA	INSTALL ELECTRIC METERS VARIOUS HOUSING AREAS	3,219	
MCAS MIRAMAR	REPLACE FUEL PIPELINE	6,000	DBB
MCAS YUMA AZ	SOF DESERT WARFARE TRAINING CENTER	23,095	DB
MCB CAMP LEJEUNE NC	SPECIAL OPERATIONS TRAINING COMPLEX	22,515	DBB
MCB CAMP LEJEUNE NC	LANDFILL, PHASE 4	20,795	DBB
MCB CAMP LEJEUNE NC	SOF SUSTAINMENT TRAINING COMPLEX	28,980	DBB
MCB CAMP LEJEUNE NC	STEAM DECENTRALIZATION (CAMP JOHNSON)	2,620	DB
MCB CAMP LEJEUNE NC	STEAM DECENTRALIZATION	13,390	DB
MCB CAMP LEJEUNE NC	STEAM DECENTRALIZATION (BEQ NODES)	18,679	DB
MCB CAMP LEJEUNE NC	CORROSION CONTROL HANGAR	12,547	DB
MCB CAMP LEJEUNE NC	CH-53K MAINTENANCE TRAINING FACILITY	13,218	DB
MCB CAMP LEJEUNE NC	REGIONAL COMMUNICATION STATION	20,098	DBB
MCB CAMP LEJEUNE NC	SOF PERFORMANCE RESILIENCY CENTER	14,400	DBB
MCB CAMP PENDLETON CA	AMMUNITION SUPPLY POINT FACILITIES PULGAS	13,124	DB
MCB CAMP PENDLETON CA	SOF COMMUNICATION / ELECTRONICS MAINTENANCE FACILITY	11,841	
MCB CAMP S D BUTLER OKINAWA JA	AIRFIELD SECURITY FENCE	5,820	DB
MCB HAWAII KANEOHE	ARMORY ADDITION	12,952	DB
MCB HAWAII KANEOHE	3RD RADIO BATTALION COMPLEX	25,336	DB
MCB HAWAII KANEOHE	HMLA HANGAR AND APRON RENOVATION	31,820	DBB

FY 14 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
MCB HAWAII KANEOHE	MALS 24 AIRCRAFT MAINTENANCE EXPANSION	16,968	DB
MCB HAWAII KANEOHE	MISSION SUPPORT FACILITY (AVIATION TRAINER)	17,724	DB
MCB HAWAII KANEOHE	MV-22 PARKING APRON/INFRASTRUCTURE	74,665	DBB
MCB HAWAII KANEOHE	MV-22 HANGAR	57,517	DBB
MCLB ALBANY GA	WEAPONS STORAGE AND INSPECTION FACILITY	15,600	DB
MCLB ALBANY GA	CERS DISPATCH FACILITY	1,010	DBB
MCLB BARSTOW CA	ENGINE DYNAMOMETER FACILITY	14,998	DB
MCSPTACT KANSAS CITY MO	RESERVE CENTER & ADMINISTRATIVE FACILITY	19,350	DB
NAS FALLON NV	WASTEWATER TREATMENT PLANT	11,334	DBB
NAS JACKSONVILLE FL	P-8A TRAINING & PARKING APRON EXPANSION	20,752	DBB
NAS JRB NEW ORLEANS LA	REPLACE SQUADRON OPERATIONS FACILITY	9,700	DBB
NAS KEY WEST FL	AIRCRAFT CRASH/RESCUE & FIRE HEADQUARTERS	14,001	DBB
NAS KEY WEST FL	SOF BOAT DOCKS	3,600	DB
NAS OCEANA VA	AERIAL TARGET OPERATION CONSOLIDATION	10,587	DBB
NAS OCEANA VA	SOF HUMAN PERFORMANCE CENTER	18,700	DB
NAS WHIDBEY ISLAND WA	FUEL PIER BREAKWATER	8,800	DBB
NAS WHIDBEY ISLAND WA	EA-18G FACILITY IMPROVEMENTS	32,482	DB
NAS WHIDBEY ISLAND WA	P-8A HANGAR AND TRAINING FACILITIES	85,167	DB
NAVAL BASE KITSAP BREMERTON WA	INTEGRATED WATER TREATMENT SYS DRY DOCKS 3&4	18,189	DBB
NAVAL BASE KITSAP BREMERTON WA	EXPLOSIVE HANDLING WHARF #2 (BANGOR) INC 3 OF 4	24,880	DBB
NAVAL STATION NEWPORT RI	HEWITT HALL RESEARCH CENTER	12,422	DBB
NAVAL SUPPORT ACTY PANAMA CITY	REPLACE GROUND VEHICLE FUELING FACILITY	2,600	DBB

FY 14 MCON, MCNR, Family Housing, Defense Project List



Installation	Title	Cost (\$000)	Design Level
NAVAL WEAPONS STATION YORKTOWN	SMALL ARMS RANGE	18,700	DB
NAVAL WEAPONS STATION YORKTOWN	SOF FORCE PROTECTION IMPROVEMENTS	18,700	
NAVBASE CORONADO	H-60 TRAINER FACILITY, NAS NORTH ISLAND	8,910	DB
NAVBASE GUAM	WHOLE HOUSE REVITALIZATION PHASE II AT LOCKWOOD TERRACE	23,100	DB
NAVBASE GUAM	MODULAR STORAGE MAGAZINE	63,382	DBB
NAVBASE GUAM	X-RAY WHARF IMPROVEMENTS	53,420	DB
NAVBASE GUAM	EMERGENT REPAIR FACILITY EXPANSION	35,860	DB
NAVBASE GUAM	DEHUMIDIFIED SUPPLY STORAGE FACILITY	17,170	DB
NAVBASE GUAM	WHARF IMPROVEMENTS	1,170	DB
NAVBASE VENTURA CTY PT MUGU CA	AIRCRAFT ENGINE TEST STAND PADS	7,198	DB
NAVBASE VENTURA CTY PT MUGU CA	BAMS CONSOLIDATED MAINTENANCE HANGAR	17,469	DB
NAVBASE VENTURA CTY PT MUGU CA	UNACCOMPANIED HOUSING CONVERSION	33,600	DB
NAVSTA GREAT LAKES IL	HANGAR BAY ADDITION - TACAMO E-6B	14,144	DBB
NAVSTA MAYPORT FL	REPLACE UNDERGROUND FUEL PIPING	6,700	DBB
NAVSTA MAYPORT FL	LCS LOGISTICS SUPPORT FACILITY	16,093	DBB
NAVSTA NORFOLK VA	PIER 11 POWER UPGRADES FOR CVN-78	3,380	DB
NAVSUPPACT BETHESDA MD	UNDERGROUND PARKING GARAGE	36,673	DB
NAVSUPPACT BETHESDA MD	MECHANICAL AND ELECTRICAL IMPROVEMENTS	46,749	DB
NAVWPNSTA SEAL BEACH	RESERVE CENTER RELOCATION, MARCH AFB MORENO	11,086	DB
NSA ANDERSEN GUAM	AIRCRAFT MAINTENANCE (NORTH RAMP)	85,673	DB
NSA ANDERSEN GUAM	PRTC - RED HORSE AIRFIELD OPERATIONS FACILITY (TFI)	10,200	DB
NSA ANDERSEN GUAM	PRTC SILVER FLAG FIRE RESCUE & EMERGENCY MGMT TRNG	8,300	DB

FY 14 MCON, MCNR, Family Housing, Defense Project List



<u>Installation</u>	<u>Title</u>	<u>Cost (\$000)</u>	<u>Design Level</u>
NSA ANDERSEN GUAM	PRTC - COMBAT COMMUNICATIONS INFRASTRUCTURE FAC	4,300	DB
NSA ANDERSEN GUAM	GUAM STRIKE TANKER GP MAINT HANGAR/AMU/SQD OPS	134,300	DBB
NSA ANDERSEN GUAM	GUAM STRIKE TACTICAL MISSILE MAINTENANCE FACILITY	10,500	DBB
NSA ANDERSEN GUAM	BAMS FORWARD OPERATIONAL AND MAINTENANCE HANGAR	61,702	DB
NSA ANDERSEN GUAM	NORTH RAMP UTILITIES AND SITE IMPROVEMENTS	114,250	DBB
NSS PORTSMOUTH NAVY SHIPYARD	STRUCTURAL SHOPS CONSOLIDATION	11,522	DBB
NSS PORTSMOUTH NAVY SHIPYARD	NCTAMS VLF COMMERCIAL POWER CONNECTION	13,800	DBB
SUBASE KINGS BAY GA	NUCLEAR POWER OPERATION TRAINING FACILITY	73,932	DBB

SRM Decision Lens



6 Strategic Guiding Principles (60%)

1. Strategic Alignment/Guiding Principles	0.601
1.1 Mission Alignment	0.366
1.2 Overall Cost Reduction	0.195
1.3 Quality of Service Support	0.157
1.4 Condition Based Maintenance/Recap (CBMR)	0.106
1.5 Footprint Reduction	0.104
1.6 Joint Operational Support	0.072

12 Shore Capability Areas & Mission Dependency Index (16%)

2. Capability Based Assessment	0.157
Shore Capability Area	0.56
2.1 Waterfront Ops	0.169
2.2 Airfield Ops	0.157
2.3 C5ISR Ops	0.125
2.4 Expeditionary Ops	0.108
2.5 Utilities	0.089
2.6 Training	0.073
2.7 Intermediate Depot Ops Maintenance	0.067
2.8 Ordnance/Weapons Ops	0.052
2.9 Sailor and Family Readiness	0.046
2.10 RDT&E	0.046
2.11 Base Support	0.035
2.12 Logistics & Supply	0.031
Mission Dependency Index	0.44

2 IFOM Components of Shore Investment Model (24%)

3. Installation Figure of Merit	0.242
3.1 Condition	0.688
3.2 Configuration	0.312

SMIG and SMIG Working Group Members



Shore Mission Integration Group (SMIG)

Deputy Commander, Navy Installations Command (CNIC)

OPNAV N46
(Advisory)

NAVFAC
Executive
Director

U. S. Fleet
Forces
Command
(USFF)
N46

USFF
Fleet Civil
Engineer
(FCE)

Commander,
Pacific Fleet
(CPF)
FCE

Naval
Education &
Training
Command
(NETC)

OPNAV N15
(Advisory)

OPNAV N46
(Advisory)

CNIC N4

NAVFAC
Asset
Management

USFF N464

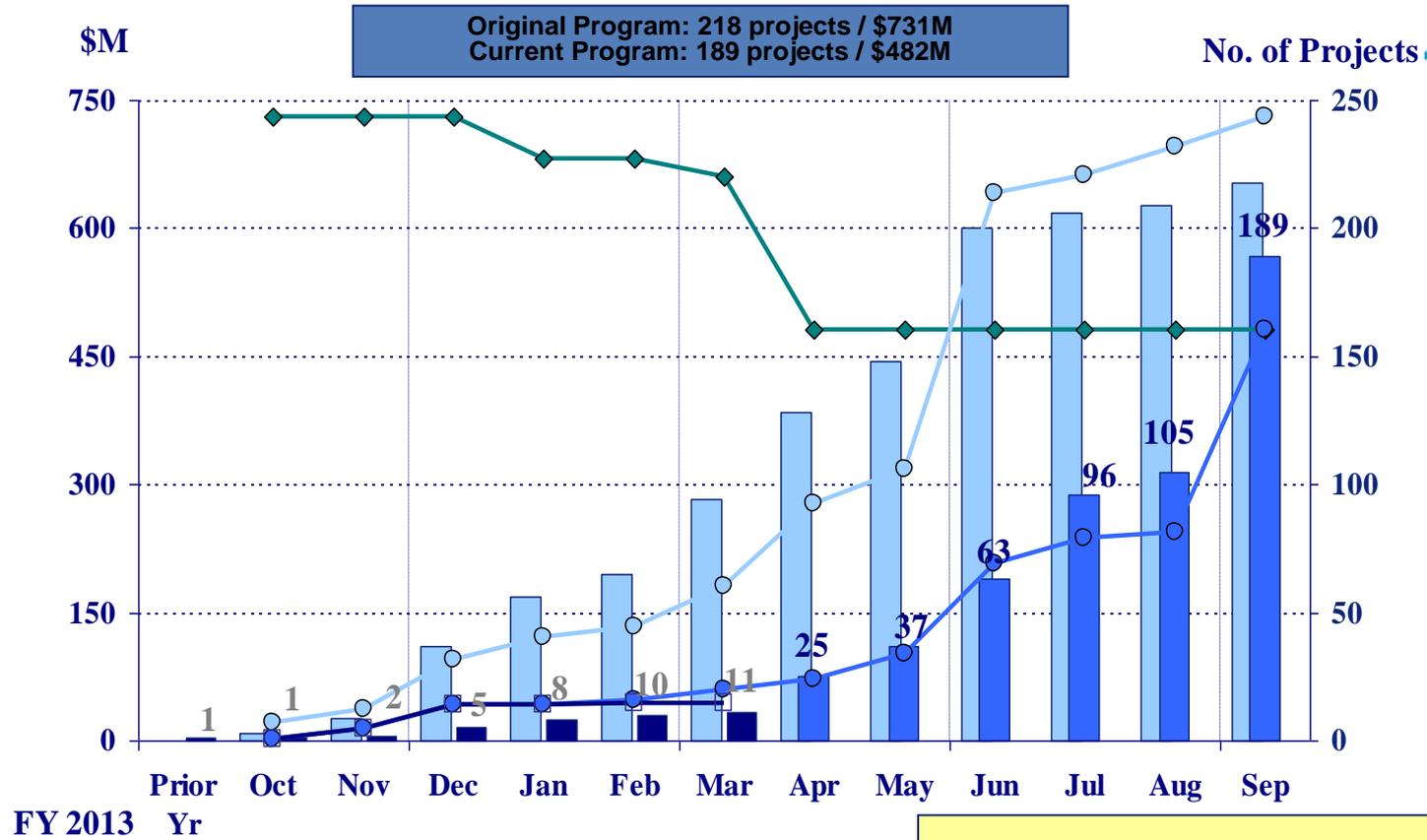
USFF
Deputy FCE

CPF
Deputy FCE

NETC
N4

SMIG Working Group

FY13 CNIC Special Projects



- Planned Number of Projects To Be Awarded
- Projected Number of Projects To Be Awarded
- Actual Number of Projects Awarded
- ◆ Total Program \$
- Planned Program \$ To Be Awarded
- Projected Program \$ To Be Awarded
- Actual Program \$ Awarded

Project Breakout as of 17 Apr 13

	# Projects	Value
FSRM	16	\$172M
ENERGY	159	\$293M
DREDGING	14	\$17M
TOTAL	189	\$482M

Awarded	11	\$44M
----------------	-----------	--------------

Funds Pending: Q4BQ ELIM	30	\$195M
-------------------------------------	-----------	---------------

As of 17 Apr 13

2013 Capital Improvements Initiatives



- **Led development of Tri-Service Unified Facilities Criteria for High Performance and Sustainable Building Requirements. UFC 1-200-02 issued 1 March 2013.**
- **Support Tri-Services/DOE Energy Technology Clearinghouse to streamline insertion of new technology.**
- **Refine Total Ownership Cost as source selection tool.**
- **Adapting austere facility criteria for applicable/identified projects.**
- **Shift focus of Best Value Source Selections to acceptable level of facility quality at minimum cost. Increase use of Low Price Technically Acceptable methodology on applicable projects.**
- **NAVFAC is looking to utilize a standard COTS Electronic Construction Management System (eCMS). Contractors to procure it, grant NAVFAC user rights.**