

Naval Facilities Engineering Command Northwest Workload Projections

**CAPT Pat Rios, CEC, USN
Commanding Officer, NAVFAC Northwest
Regional Engineer, Navy Region Northwest**

21 June 2011

The NAVFAC Mission/Vision



- From the 2010-2017 NAVFAC Strategic Plan:

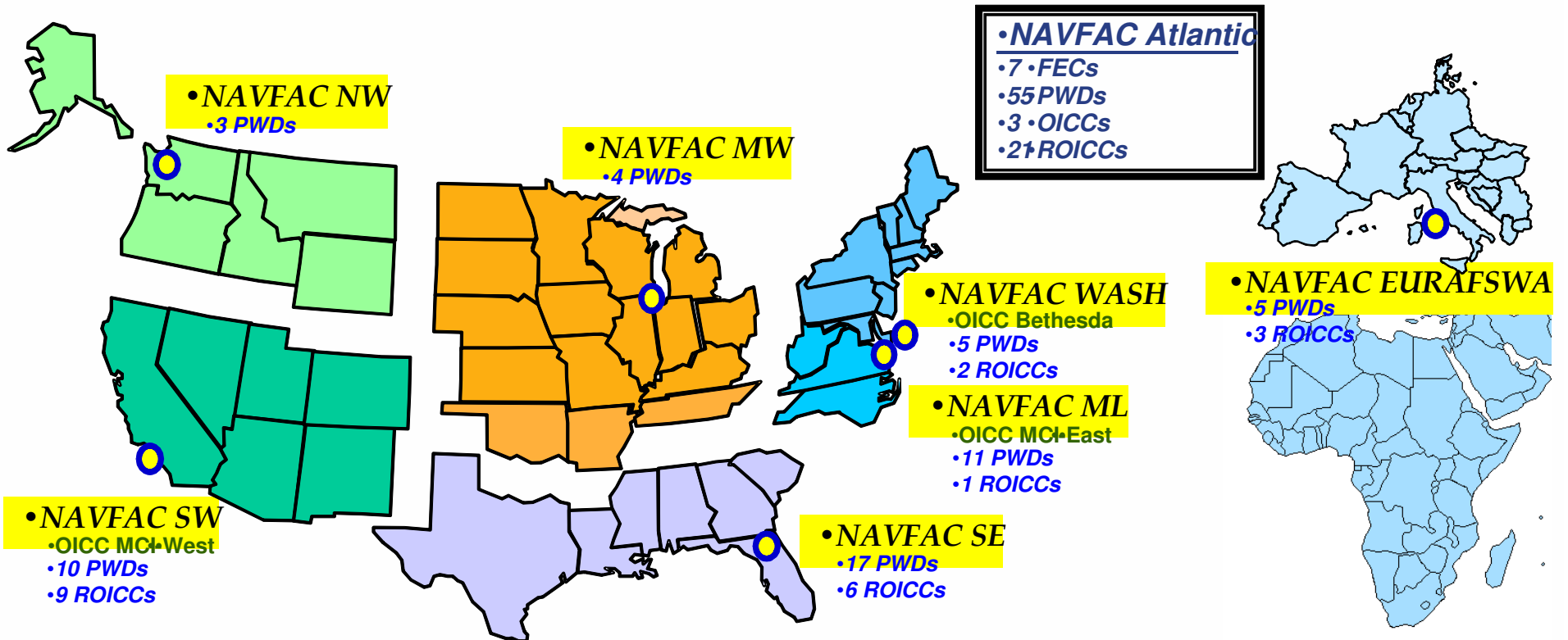
- Our Mission

NAVFAC is the Systems Command that delivers and maintains quality, sustainable facilities, acquires and manages capabilities for the Navy's expeditionary combat forces, provides contingency engineering response, and enables energy security and environmental stewardship.

- Our Vision

We strengthen Navy and Marine Corps readiness through our work across the facility lifecycle and our support of the shore expeditionary mission.

NAVFAC Organization



•CAPT Hamilton
•Commanding Officer
•NAVFAC Southwest



•CAPT Rios
•Commanding Officer
•NAVFAC Northwest



•CAPT Bernotas
•Commanding Officer
•NAVFAC Midwest



•CAPT Heinzl
•Commanding Officer
•NAVFAC Southeast



•CAPT Libonate
•Commanding Officer
•NAVFAC Midlant



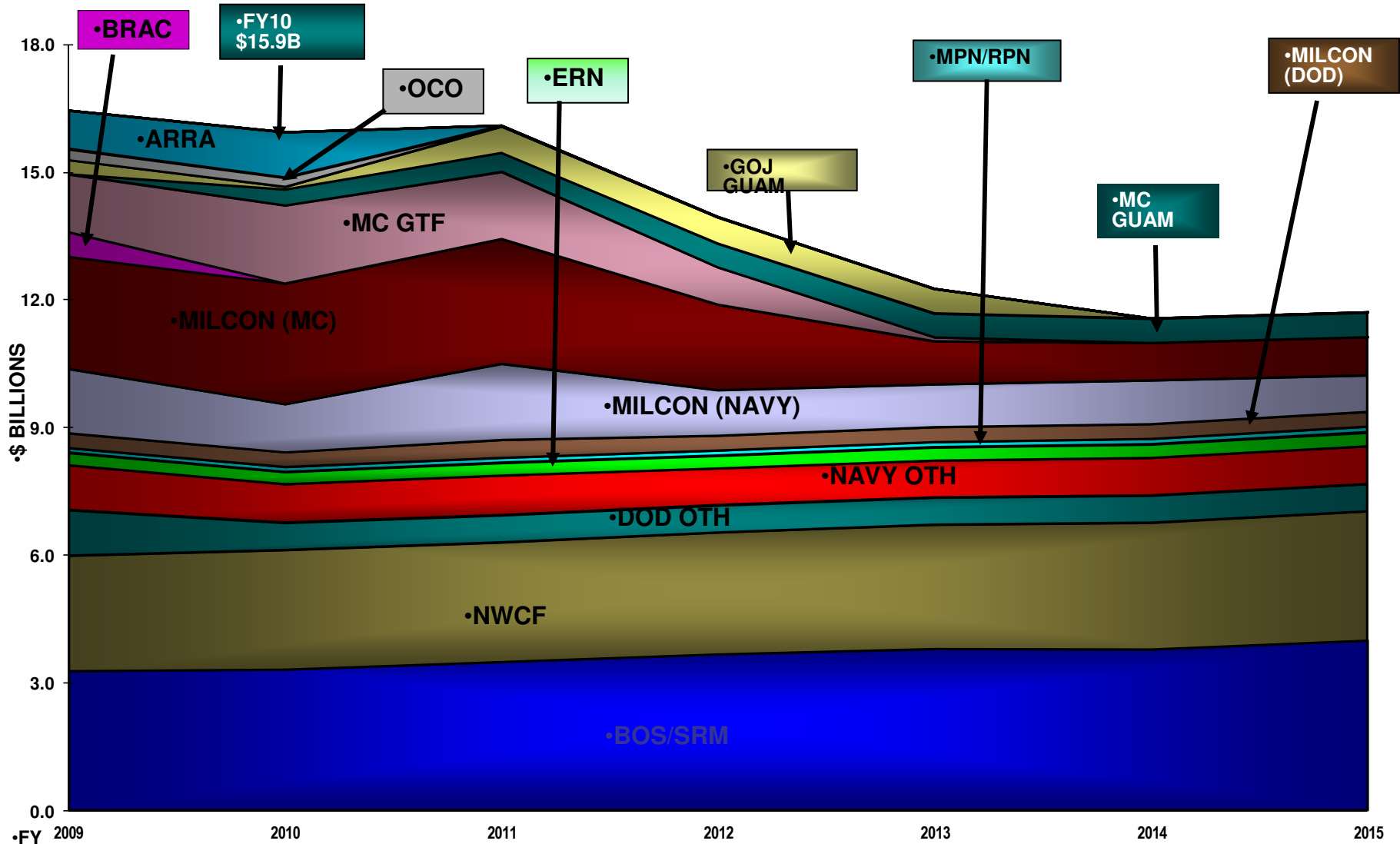
•CAPT Hemstreet
•Commanding Officer
•NAVFAC Washington



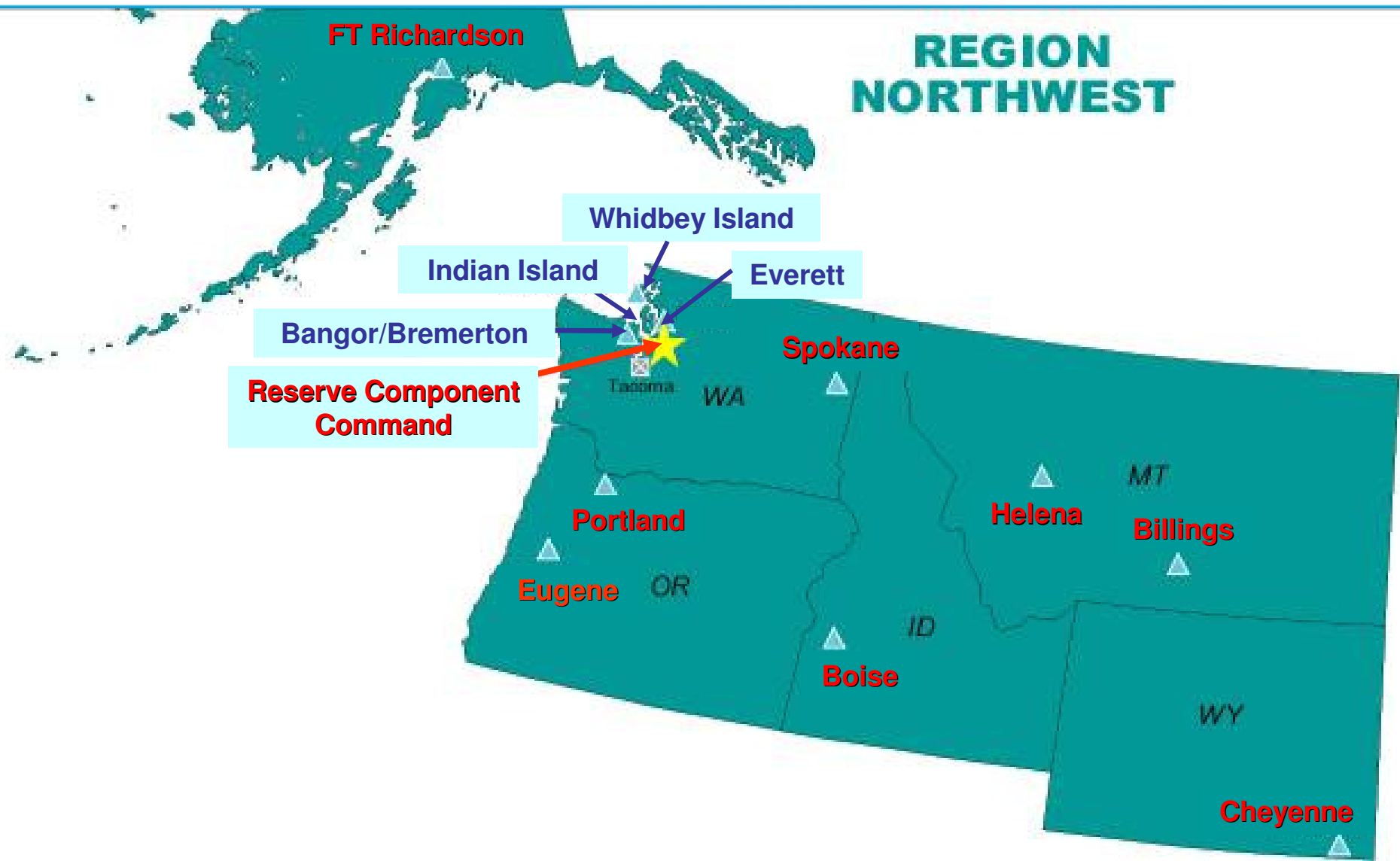
•CAPT Borowy
•Commanding Officer
•NAVFAC EURAFSWA

•FY 11 ~\$11B Volume of Business! → Approximately 14,500 people

NAVFAC Workload



NAVFAC NW - Area of Responsibility



Navy Region Northwest

“By the numbers”



- 2 Aircraft Carriers
- 9 Surface Ships + 4 USCG Cutters
- 14 Submarines
- 92 Support Vessels
- 127 Aircraft
- 46 Miles of shoreline
- 151,975 Acres



Navy Region NW Major Installations



NAVFAC NW Organization



- **Field Offices**
 - Public Works Departments – 3 (Kitsap, Whidbey Island, Everett)
- **Integrated Product Team (IPT)**
 - Single IPT serving the NW AOR – Pre-Award of larger projects
- **Business/Support Lines**
 - Asset Management
 - Environmental
 - Capital Improvement
 - Public Works
 - Contingency Engineering
 - Acquisition, Financial Management, CIO, Counsel

NAVFAC NW Business Volume



	<u>FY10 (\$M)</u>	<u>FY11 (\$M)</u>
Workload - Operations		
Capital Improvements		
• Work-In-Place (WIP)	293	281
• Design-In-Place (DIP)	333	383
Public Works		
• Facilities-In-Place (FIP)	95	98
• Facilities Sustainment	95	91
• Utilities	89	93
• BSVE	20	19
Environmental		
• Compliance (excludes salary \$'s)	3	5
• ERN	9	17
• BRAC	6	11

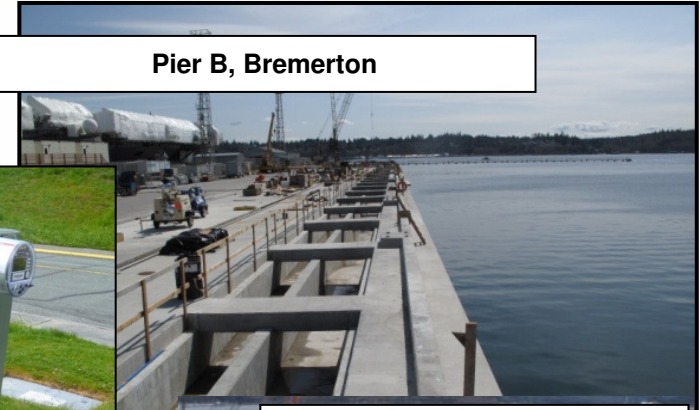
In Progress/Recently Completed



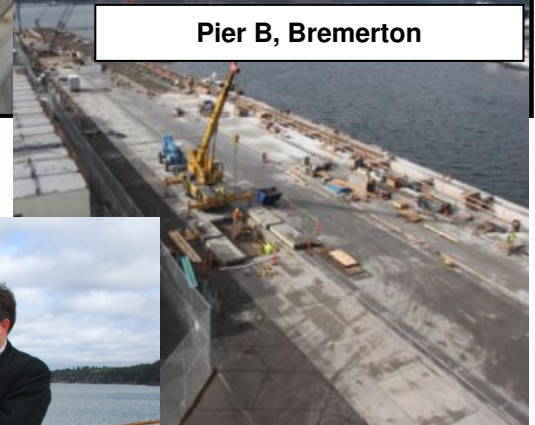
BEQ Homeport Ashore - Everett



Pier B, Bremerton



Pier B, Bremerton



Academic Fire Instructional Bldg, Whidbey



AMI Electric Meter Install



Small Craft Launch, NAVMAG

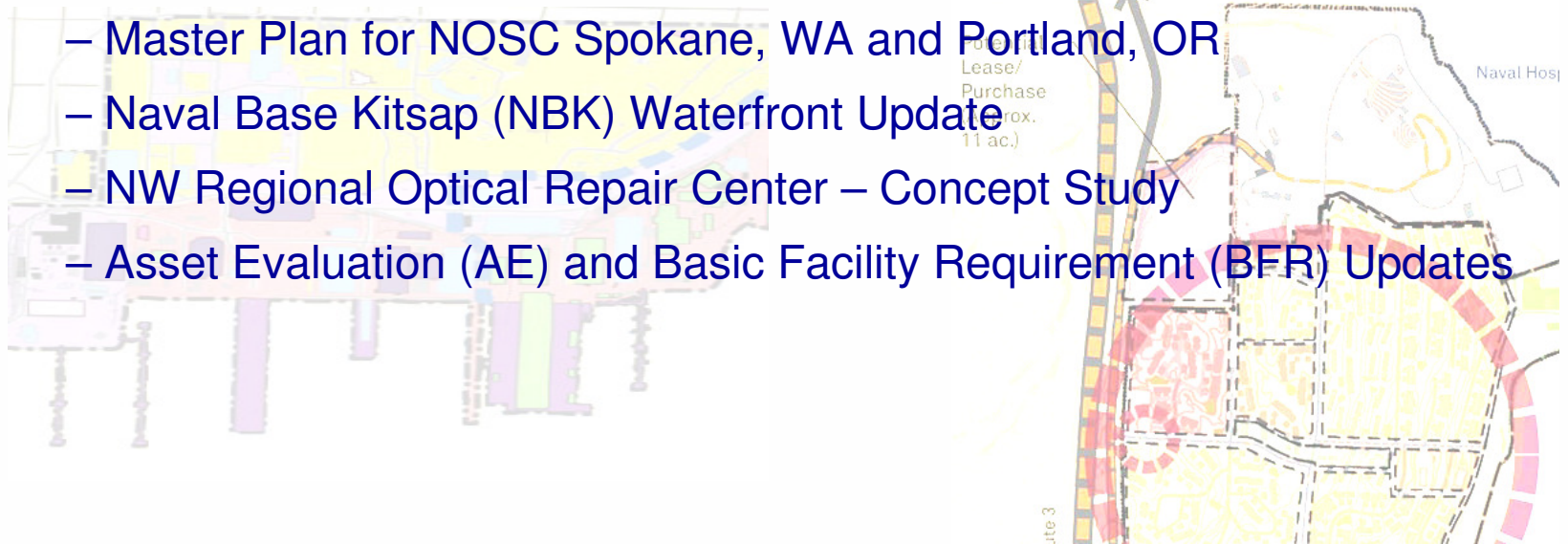


• Thank You.... partners

Asset Management (Planning)



- Execution is typically combination of in-house and contract support
- Facilities Planning IDIQ contract pending award (5 year, \$15M)
- FY 12 workload & distribution depends on funding profile
- Shore Infrastructure Plans (SIP), special studies, and project development
 - Regional Integration Plan (RIP) for Navy Region NW recently completed.
 - FY 12 proposed efforts include:



Asset Management (Real Estate)



Enhanced Use Leasing (EUL):

- Navy leverages private developer expertise & debt placement
- Construction, repair, improvements and maintenance in exchange for entitlements to Navy Real Estate
- Possible opportunities in the NW during FY12
 - Railroad (48 miles)
 - Keyport production/office facility
- Navy EUL Web Site for current status: www.navyeul.com

Encroachment Studies:

- Assessments of “encroachment” threats to bases, ranges and air training routes.
- Encroachment Partnering (EP) – 2 EP projects at NAS Whidbey Island, multi-year agreement with local Land Trust.
- RDTE Range Encroachment Action Plan (EAP)
- Bayview, Idaho EAP
- NW Training Range Complex EAP follow-on actions
- May need contract support in FY12

Asset Management (PPV)



Public Private Ventures (PPV):

- Navy leverages private developer expertise & debt placement
- Construction, renovations, asset and property management for military families and unaccompanied (bachelor) service members
- DoN's private partners own and operate the inventory and contract for all services, including design/build.
- For design/construction opportunities, must contact private partners.
- NW: 3200 units in current partnership with Forest City
- Phase II, Jackson Park (870 units), planned for 2012
- Refer to OSD PPV website for existing project info:
www.acq.osd.mil/housing
- POC (Real Estate/PPV): Mike Brady, 360-396-0908



Environmental



- **Environmental Restoration**
 - Utilize Indefinite Quantity / Indefinite Delivery contracts and share capacity on NAVFAC Atlantic and Southwest Remedial Action Contracts
 - FY11, anticipate \$17M in contract task orders
 - FY11, targeting award of Adak petroleum cleanup valued at \$3.5M.
 - FY12/13, targeting award of follow-on Adak Munitions cleanup contract valued at \$50M. Anticipate large business, fixed price.
- **NEPA support and related studies for Shore Facilities, Range Complexes, and Fleet Exercises**
 - FY12/13 several compensatory mitigation projects for in water work at Bangor still being developed
 - FY11, anticipate \$2.2M in contract task orders for Environmental Planning
 - TAP II EIS (\$1.2M, FY11/12), TPS EIS (FY12)
 - Award on NAVFAC Atlantic, NAVFAC Pacific and NAVFAC Southwest contracts, in addition to Restoration vehicles

Environmental Contracts

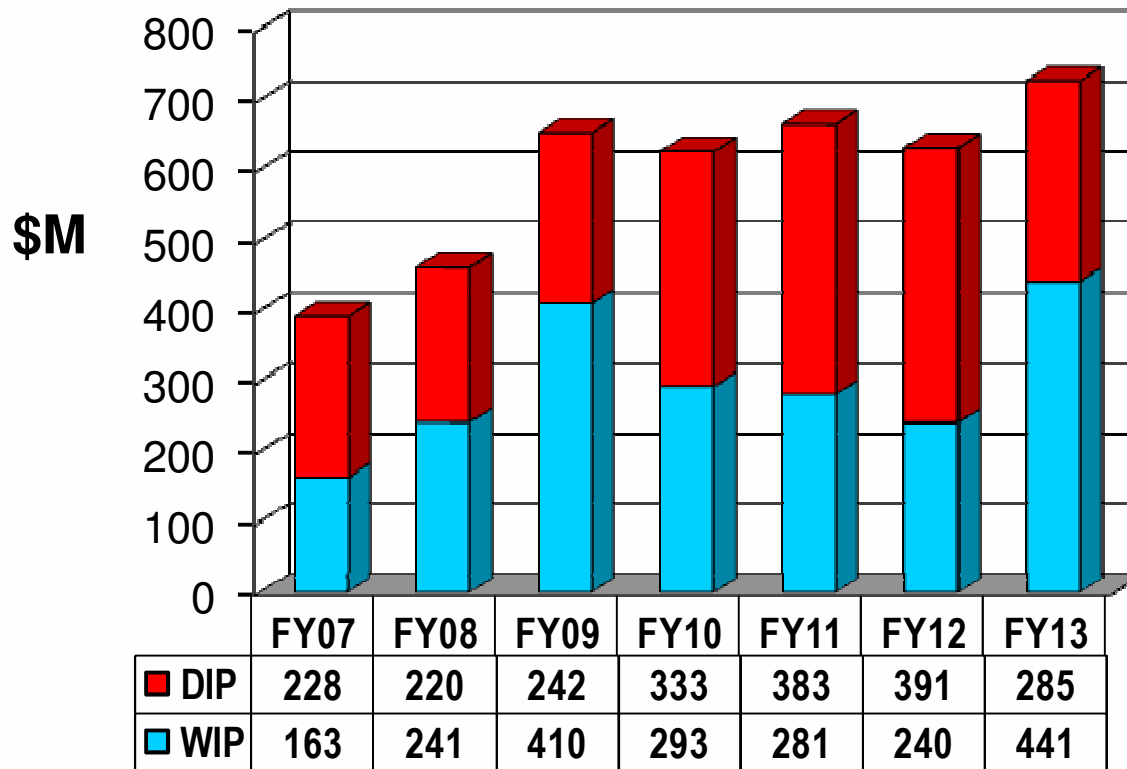


Contract Type	Scope	Location of Work	Contract Capacity/ Duration	Type	Projected IFB/RFP	Projected Award Date
Restoration Services	Adak Munitions OUB-2 Clearance	Adak, AK	\$50M/ 3 yrs	Unrestricted Business	FY12 Q2	FY12 Q4
Restoration Services	O&M LTM Environmental Services	Northwest	\$30M/ 3 yrs	Small Business	FY13 Q4	FY14 Q2
Restoration Services	Architect & Engineering Services	Northwest	\$45M/ 3 yrs	Unrestricted Business	FY14 Q1	FY14 Q3
TOTAL			\$105 M			

POCs:

- **Beth Anderson - (360) 396-0030 (Compliance)**
- **Dina Ginn - (360) 396-0016 (Restoration)**
- **Layna Goodman - (360) 396-0092 (NEPA)**

Capital Improvements (CI) - Workload



WIP:
Construction
Work in Place

DIP:
Design in Place

** FY11, 12 & 13
are projections



CI – Design and RFP Development



- We typically average \$12M/year in Design Contracts/Task Orders
- Stand Alone Design Contracts
 - Large DBB Construction Projects
 - e.g. EHW2 Design (\$25-35M)
- Indefinite Quantity / Indefinite Delivery Design Contracts

Title	Bus. Type	Value	Resolicit (approx)
Marine/Waterfront	Large	\$20M	4 th QTR FY12
Architectural	Small	\$20M	4 th QTR FY13
Civil/Structural	Large	\$30M	1 st QTR FY15
Mech/Electrical	Large	\$30M	3 rd QTR FY15
Multi-Discipline	Large	\$30M	4 th QTR FY16

CI – Acquisition Tools - Construction



Multiple Award & Task Order Construction Contracts

Title	Bus. Type	Value	T/O \$	Resolicit (approx)
Job Order Contract (JOC)	HUB	\$30M	<\$1M	3rd QTR FY11
Small MACC	8a	\$75M	<\$1.5M	3rd QTR FY11
Large MACC	HUB/SDVOSB	\$200M	\$1M- \$15M	2nd QTR FY14
Marine/Waterfront MACC	Large	\$97M	<\$15M	2nd QTR FY15

NAVFAC NW MILCON (FY11)

Acquisition Tools & Milestones



P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Current Projected Award Date
910	Waterfront Restricted Area Emergency Power	N68436-NBK-Bangor	24,913,000	DB	RFP - BVSS (Two Step)	Stand Alone Construction Contract		Pending
987	Emergency Generators	N68436-NBK-Bangor	15,810,000	DB	RFP - BVSS (Two Step)	Stand Alone Construction Contract		Pending
843	CSDS Laboratory Expansion	N68436-NBK-Bangor	16,170,000	DB	RFP - BVSS (Two Step)	Stand Alone Construction Contract		Pending
164	Small Craft Launch	N68967-Naval Station Everett	3,810,000	DB	RFP - BVSS (One Step)	MAC – Waterfront		Pending
060	Marine Corp Reserve Center	Yakima Training Center, WA	13,844,000	DB	RFP - BVSS (One Step)	MAC-Large	Issued	8/30/11
425	Nuclear Work Facility	NBK-Bremerton	1,920,000	DB	RFP - BVSS (One Step)	MAC-Large	Issued	9/12/11

FY11 total: \$76 M

NAVFAC NW MILCON (FY12)

Acquisition Tools & Milestones



P No.	Project Name	Activity	Project Dollar Amount	Design Level	Acquisition Method	Acquisition Tool	Issue IFB/RFP	Current Projected Award Date
985	WRA Vehicle Barriers	N68436-NBK-Bangor	17,894,000	DB	RFP - BVSS (One Step)	MAC-Large	7/18/11	11/30/11
913	EHW Security Force Facility	N68436-NBK-Bangor	25,948,000	DBB	RFP - BVSS (Two Step)	Stand Alone Construction Contract	Issued (PHI)	1/24/12
990	EHW 2 (INCR 1)	N68436-NBK-Bangor	78,002,000	DBB	RFP - BVSS (Two Step)	Stand Alone Construction Contract	6/1/11 (PHI)	3/29/12
419	Integrated Dry Dock Water Treatment	NBK-Bremerton	13,341,000	DBB	RFP - BVSS (One Step)	MAC-Large	1/23/12	6/28/12
188	Replace Fuel Pipeline	N00620-NAS Whidbey Island	25,000,000	DBB	RFP - BVSS (One Step)	Stand Alone Construction Contract	1/19/12	6/29/12
531	SOF Cold Weather Maritime Training Facility	Kodiak, AK	18,400,000	DB	RFP - BVSS (One Step)	Stand Alone Construction Contract	1/12/12	7/6/12

FY12 total: \$178 M

NAVFAC NW – SRM Projects



- **Sustainment, Restoration, and Modernization (SRM) projects funded through annual appropriation.**
- **Average WIP @ \$64M over last 5 years.**
- **CNIC Special Projects Program, >\$500K, centrally funded**
 - **NW FY11, potentially 7 projects, \$74M,**
 - **1 awarded, 3 pending award, 3 pending authority**
 - **FY12 – TBD**
- **Navy Region NW & Installation Discretionary SRM**
 - **Approx \$30M per year**
 - **Smaller projects, <\$500K, planned/prioritized locally.**
- **Some unplanned workload from supported commands**

Public Works - Highlights



- **Utilities Infrastructure**

- FY11 Major Maintenance & Repair Program - @ \$21.7 M
 - Includes studies and design for future work
 - Electrical, Water, Wastewater, Steam
- FY12 program in development, some RFPs in 4th QTR FY11

- **BOS Contract Re-solicitation**

- North South (NS) & West Sound (WS) BOSC
- Current contracts expire 30 Sep 2013
- Scope/Performance Work Statements being finalized
- Tentative RFP issue Sep 11 for WS and Feb 12 for NS
- Includes variety of Facility and Base Operating Services

Public Works - Energy Program



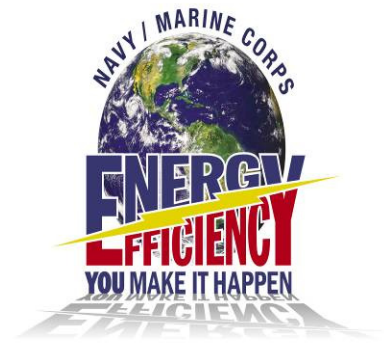
- **Energy Conservation Investment Program (ECIP)**

- Part of MILCON program
- Must be renewable (solar, wind, etc)
- NW FY11, \$6.5M, awaiting Authority to Advertise
 - P-853, NBK Bremerton–BQ Ground Source Heat Pump Rprs
 - P-237, NASWI Ground Source Heat Pump @ B/973

- **Financed Energy Projects**

- Projects must pay for themselves from savings
- Energy Saving Performance Contracts (ESPC)
 - Contracts with Energy Service Companies (ESCOs)
- Utility Energy Savings Contracts (UESC)
 - Utility sponsored programs
 - Quicker to implement than ESPC, typically smaller
 - NW FY11, \$11M, pending award of 3 contract actions

- **FY12/13 “SRM Energy” projects in development**



Points of Contact



- **Large Business**
 - **Operations Officer**
 - Commander Kristina Nielsen, 360-396-0247
- **Small Business and/or Large Business wanting to provide subcontracting opportunities for Small Businesses**
 - **Deputy for Small Business**
 - Mr. Steve Shapro, 360-396-0038
 - Steve.shapro@navy.mil
- **www.navfac.navy.mil**
 - Under “Business Opportunities”
 - Other Opportunities (tab)
 - MILCON Solicitation & Award Forecast
- See FEDBIZOPS for actual solicitations

Summary



- **Construction Workload (WIP) spikes in FY13 ISO SWFPAC MCON**
- **Potential for add'l FY11 EoY SRM funds – will require quick award**
- **BOS Contract re-solicitation:**
 - **RFP Issue for West Sound, Fall '11; North Sound, Winter '12**
- **Job Order Contract (\$30M capacity) re-solicitation in progress.**
- **Small MACC (<\$1.5M T/O, \$75M capacity) re-solicitation in progress.**
- **Look out for Energy projects and LEED Gold requirement**
- **Thank you for your support of our mission!**

Questions?

Back-Up Slides

Design/Acquisition Planning



- **Strategic Program Guidelines**

- **Design Strategy**

- Determine in-house capacity for RFP/design development

- **Construction Acquisition Strategy – general guidelines**

- >\$15M Stand Alone Full and Open
 - <\$15M Consideration for MACC applicability
 - Small Business set-aside consideration given to all acquisitions, but generally applies to projects

- **Planning becomes more tactical when the program is authorized**

- **Variation from Design-Build when upfront design required due to**

- Project complexity/Specific Design control Required
 - Client desires
 - Permitting requirements
 - Need for IH design experience

- **Variations in Acquisition Strategy include**

- Small Business goals and available capability
 - MACC capacity and scope applicability
 - Use Stand Alone where MACCs do not offer specialization (Piers/Airfields)
 - Project packaging due to proximity of projects
 - Timing of multiple solicitations

Typical Acquisition Approach



- **Full and Open Competition**
- **Full and Open Set-Aside for Small Business**
- **Multiple Award Construction Contracts (As many as 6 contractors selected)**
 - Small Business set-aside within MACC
 - Full and Open within MACC
- **Indefinite Delivery Indefinite Quantity A&E Contracts**
 - Follow-on Task Orders are negotiated
- **Indefinite Delivery Indefinite Quantity Construction Contracts**
 - Paving, Fencing, Roofing, Painting, Utility Distribution
- **Facility Support Service Contracts (e.g. BOSC)**
 - Vehicle Rental, Maintenance, Custodial, Grounds, etc.

NAVFAC Execution Goals



- **Award 75% of projects using Design/Build**
- **Zero safety accidents / Proactive involvement and accountability**
- **0% unplanned cost and schedule growth**
- **Turnkey approach with FFE**
- **LEED Silver**
- **Implement Low Impact Development (LID)**
- **Meet DoD Small Business Goals**