



***Navy League
Lake County Council***

**CDR Jay A. Murphy, CEC, USN
Executive Officer
NAVFAC Midwest**

June 2013

Agenda



- **NAVFAC Mission/Vision/Focus Areas**
- **NAVFAC Goals**
- **Organizational Structure**
- **NAVFAC Midwest Public Works Departments**
- **FY12 Highlights**
- **Workload**

Mission / Vision / Focus Areas



Mission

NAVFAC is the Systems Command that builds and maintains sustainable facilities, delivers utilities and services, and provides Navy expeditionary combat force capabilities.

Vision

Our expertise enables mission success.

Focus Areas

- **Enable the Warfighter:** Deliver quality, timely and cost effective products and services to enable the global Warfighter.
- **Act Judiciously:** Make decisions and execute work based on sound analysis that reinforces fiscal responsibility.
- **Maintain Readiness:** Advance the talent and initiative of our highly capable, diverse workforce.

NAVFAC Goals



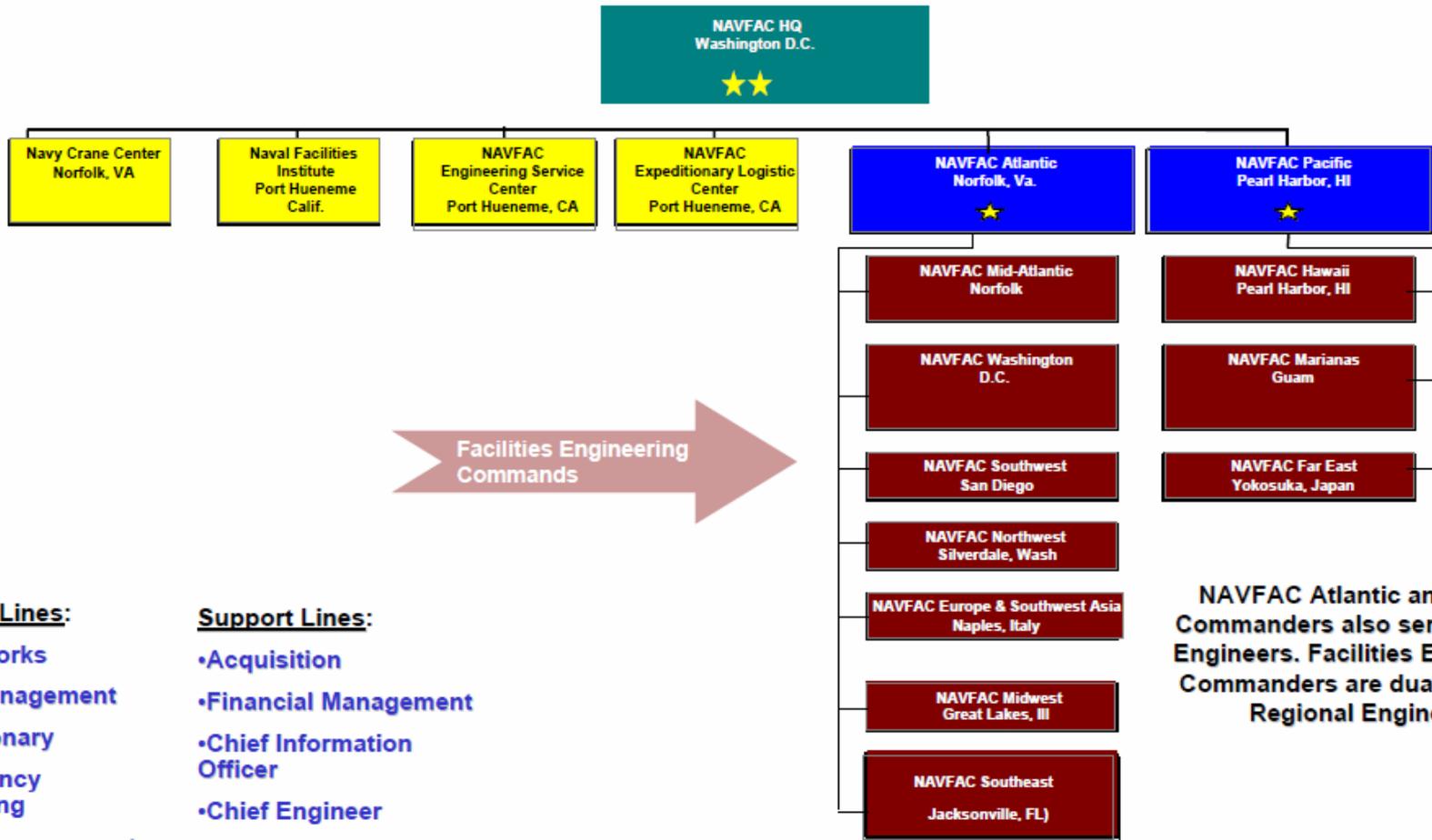
- **Forward Presence:** Provide capabilities to support changing strategic laydown, surge and contingency environments, and Navy expeditionary forces.
- **Agility:** Effectively leverage our global workforce and capabilities to align with changing operational needs of our Supported Commanders.
- **Utilities Systems:** Provide and operate efficient, reliable utility systems to support Naval operations.
- **Energy:** Deliver energy initiatives that meet SECNAV goals and reduce total ownership costs.
- **Productivity:** Provide technical and acquisition proficiency and program management capabilities that leverage best practices to optimize cost, schedule, and performance across the life cycle.
- **Accountability:** Take responsibility for our decisions and actions, be transparent, and use business analytics to balance operational requirements with available resources.
- **Culture:** Promote a safe, efficient, and supportive culture that fosters agility, accountability, productivity, and diversity.

NAVFAC Execution Goals



- **Zero safety accidents**
 - **Proactive involvement and accountability**
- **Award 60% of projects using Design-Build**
- **0% unplanned cost and schedule growth**
- **Turnkey approach with FFE**
- **LEED Silver**
- **Implement Low Impact Development (LID)**
- **Meet DoD Small Business Goals**

NAVFAC Commands



Business Lines:

- Public Works
- Asset Management
- Expeditionary
- Contingency Engineering
- Capital Improvements
- Environmental

Support Lines:

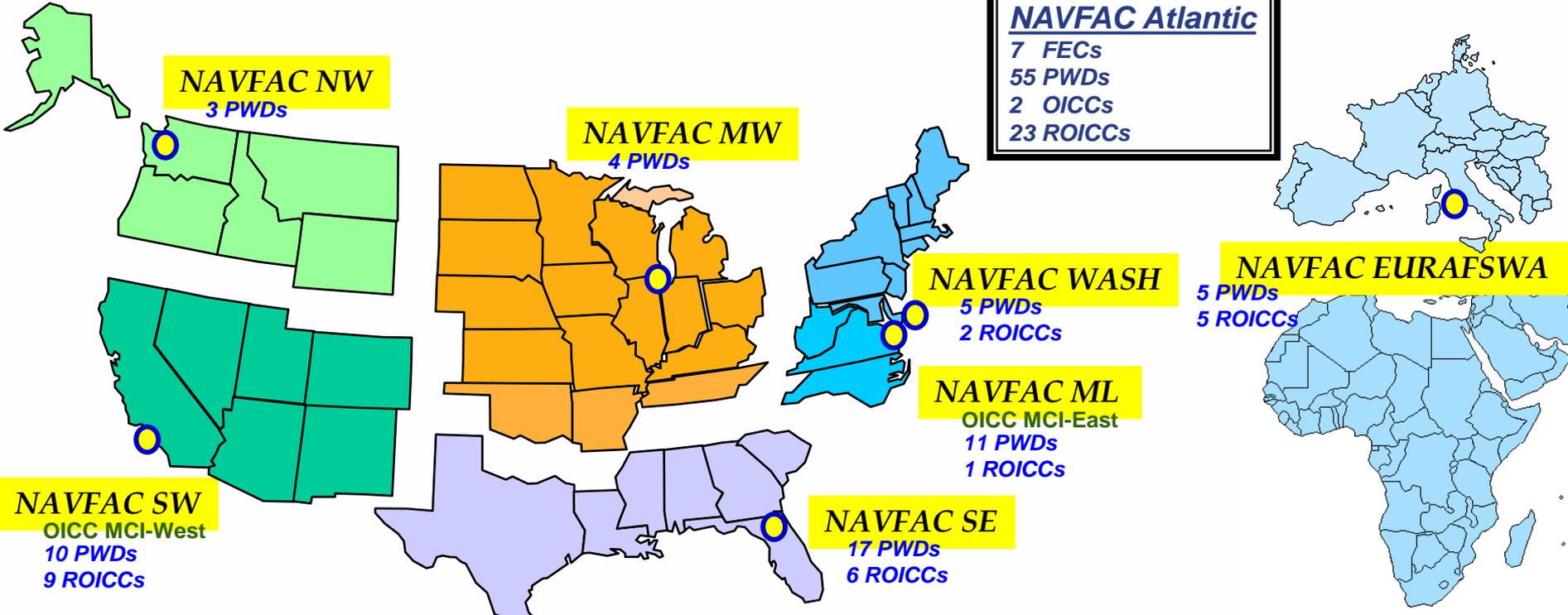
- Acquisition
- Financial Management
- Chief Information Officer
- Chief Engineer
- Counsel

NAVFAC Atlantic and Pacific Commanders also serve as Fleet Engineers. Facilities Engineering Commands are dual-hatted as Regional Engineers.

NAVFAC Atlantic



NAVFAC Atlantic
 7 FECs
 55 PWDs
 2 OICCs
 23 ROICCs



CAPT Maurer
 Commanding Officer
 NAVFAC Southwest



CAPT LaPlatney
 Commanding Officer
 NAVFAC Northwest



CAPT Worden
 Commanding Officer
 NAVFAC Midwest



CAPT Kiwus
 Commanding Officer
 NAVFAC Southeast



CAPT Korka
 Commanding Officer
 NAVFAC Midlant



CAPT Branch
 Commanding Officer
 NAVFAC Washington



CAPT Cariello
 Commanding Officer
 NAVFAC EURAFSWA

FY 13 ~\$9.2B Volume of Business! – Approximately 19,000 people

NAVFAC MW Organization



Field Offices

- Public Works Department Great Lakes
- Public Works Department Crane
- Public Works Department Mid-South
- Public Works Department Central

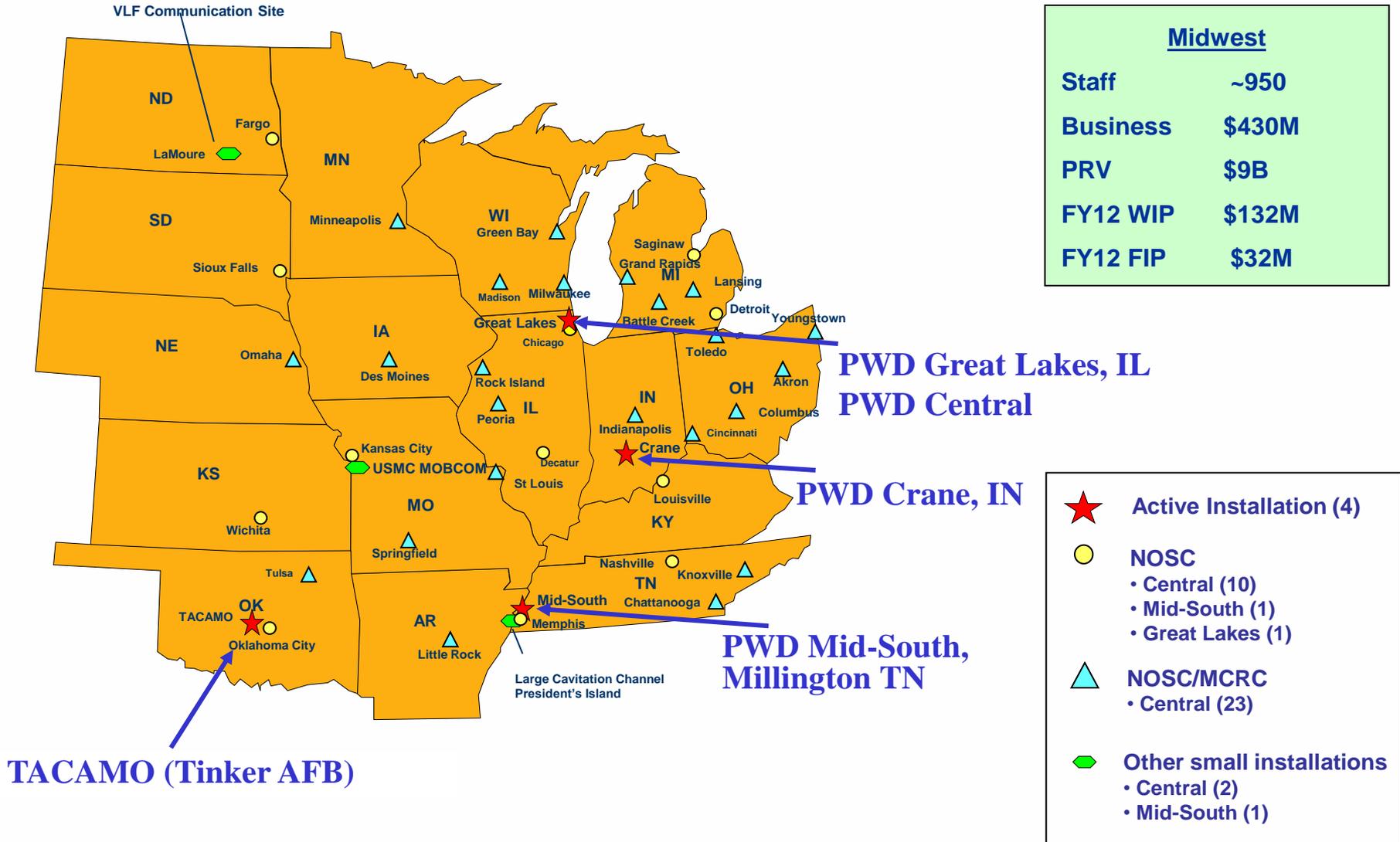
Business Lines

- Capital Improvement
- Public Works
- Environmental
- Asset Management
- Contingency Engineering

Support Lines

- Acquisition
- Financial Management
- Command Information Officer
- Counsel

Midwest Area of Responsibility



Public Works Department Great Lakes



- Navy's only boot camp
- 360 buildings on 2000 acres
- \$4.02 billion facilities value
- 37,000 recruits/year
- 25,000 military + civilian personnel on base
- Produce/treat own water on base



Public Works Department Crane



- 650,000 tons of ordnance storage capacity
- 3,051 buildings & structures
- 63,000 acres (98 square miles)
- \$3.4 billion facilities value
- 6,124 personnel (41 military)
- **Manages:**
 - 98 square miles (~ size of Washington, DC)
 - 68 miles of perimeter fence
 - 51,578 forested acres (timber program)
 - 3,262 acres of wetland
 - 410 miles of road (~half paved)
 - 190 miles of utility piping
 - 93.5 miles of active railway
 - 284,500 circuit ft of primary overhead conductor;
6,500 circuit ft of primary underground conductor
 - Produce/Treat own water/waste water
 - Numerous cultural assets
 - Endangered & protected species populations



Public Works Department Mid-South



- Navy's Human Resource Center
- 170 buildings
- 1,536 acres
- \$858 million facilities value
- 251 Acres Forested
- 59.1 Acres Wetlands



Public Works Department Central



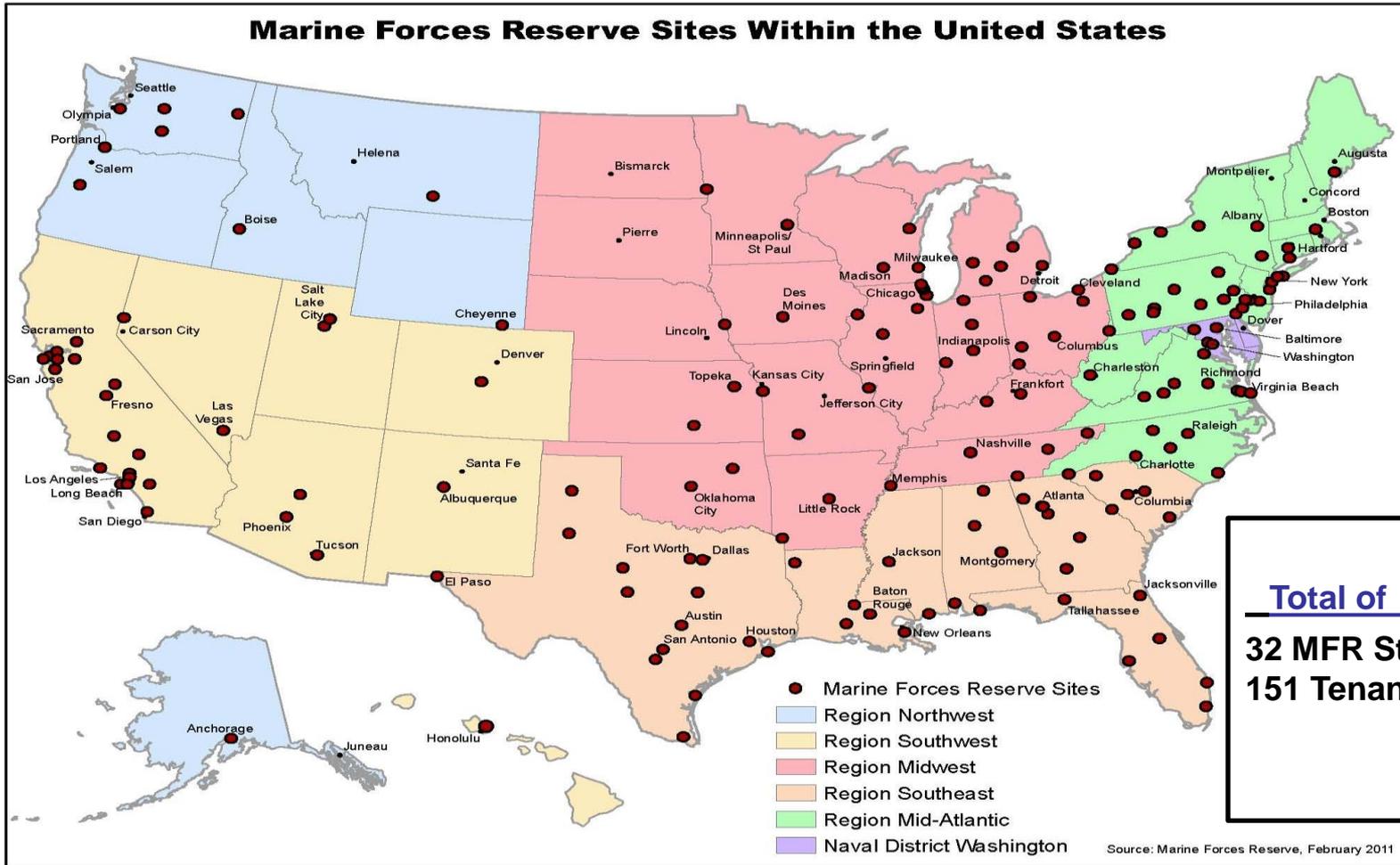
- Facilities across 16 states, 1 million square miles.
- 41 locations, 141 facilities
- \$475 million facilities value
- All Marine Corps Reserve facilities in continental U.S.

Major Supported Commands

- Navy Region Midwest Reserve Component Command
- U.S. Marine Corps Reserve
- NCTAMS LANT Communication Sites
- TACAMO



Marine Forces Reserve



Total of 183 Sites
32 MFR Stand Alone
151 Tenant AFRC/ NOSC

Midwest Highlights FY12



P860, Navy Operational Support Center (NOSC) Pittsburgh PA, \$10.5M

Constructs the Navy Operational Support Center (NOSC) portion of an Armed Forces Joint Reserve Center. Includes a two story building with exterior brick, steel frame, concrete foundation and pitched metal roof; spaces for administration, classroom, drill hall, exercise and fitness, medical examination, training aids, recruiting, storage, locker and shower rooms, janitorial and mechanical equipment.

Midwest Highlights FY12



P5030, Demolition of B200H and Ancillary Buildings, Naval Station Great Lakes IL, \$5.8M

- Demolish Naval Health Clinic, NAVSTA GL BLDG 200H after completion of:
- Federal Health Care Center Addition and furniture/personnel moves (Complete)
 - BRAC relocation of Hospital Corps School (Complete)

NAVFAC MW Business Volume (in \$M)



	FY12	FY13 (Projected)
Capital Improvements		
Work-In-Place (WIP)	\$ 131.8	\$ 101.5
Design-In-Place (DIP)	\$ 141.9	\$ 137.5
Public Works		
<i>Facilities-in-Place (FIP)</i>	\$ 31.8	\$ 30.3
<i>NWCF Facilities Mgt & Sustainment</i>	\$ 35.8	\$ 31.3
<i>NWCF Utilities & Energy Management</i>	\$ 63.6	\$ 87.5
<i>NWCF Base Spt Vehicle & Equipment</i>	\$ 31.2	\$ 26.3
Environmental		
<i>Environmental Services (In-House)</i>	\$ 1.5	\$ 1.2
<i>Compliance (excludes salary \$'s)</i>	\$ 1.2	\$ 1.9
<i>Environmental Restoration, Navy</i>	\$ 5.7	\$ 8.5
Asset Management		
<i>Real Estate-In-Place (RIP)</i>	\$ 3.6	\$ 2.4
Total	\$448.1	\$428.4

Future Workload

- **Next couple years relatively lean for MILCON/Special Projects**

- Sustainment (ST) funding reduced >10% in FY13
- CNIC suspended the Demolition Program for FY13
- Five MILCONs programmed for FY13
- 18 CNIC Special Projects for MW in FY13

- **Recurring opportunities in:**

- Facility maintenance and repair
- Facility services
- Environmental Restoration, Planning and Compliance
- Energy conservation initiatives expected to increase

- **Master and Regional Integration Plans will refine capital investment**

Sequestration Impacts

- Reduced Budgets
- Reduction in Products and Services
- Furloughs/Hiring Freeze
- Delay in Project Execution



NAVFAC MIDWEST

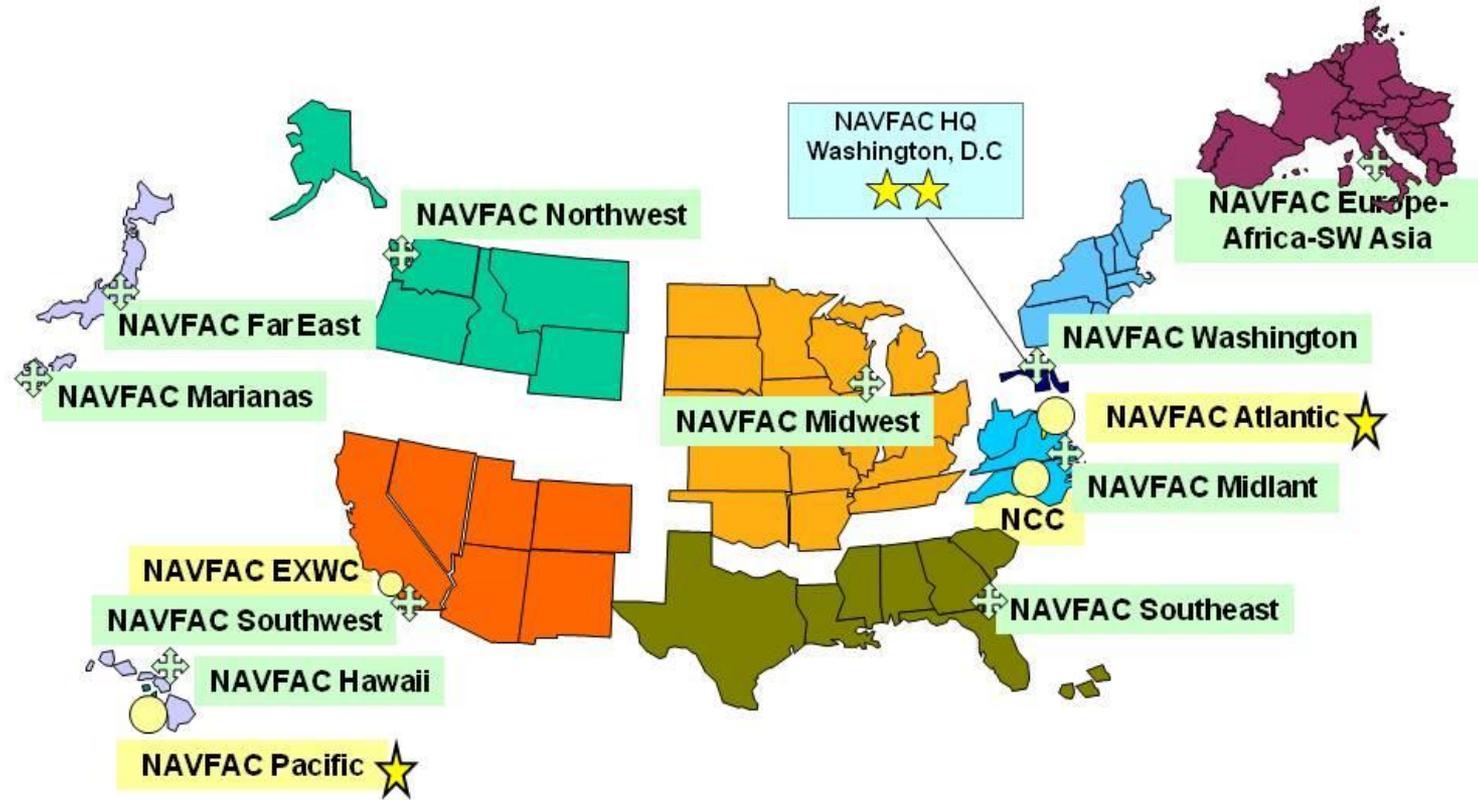
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Backup



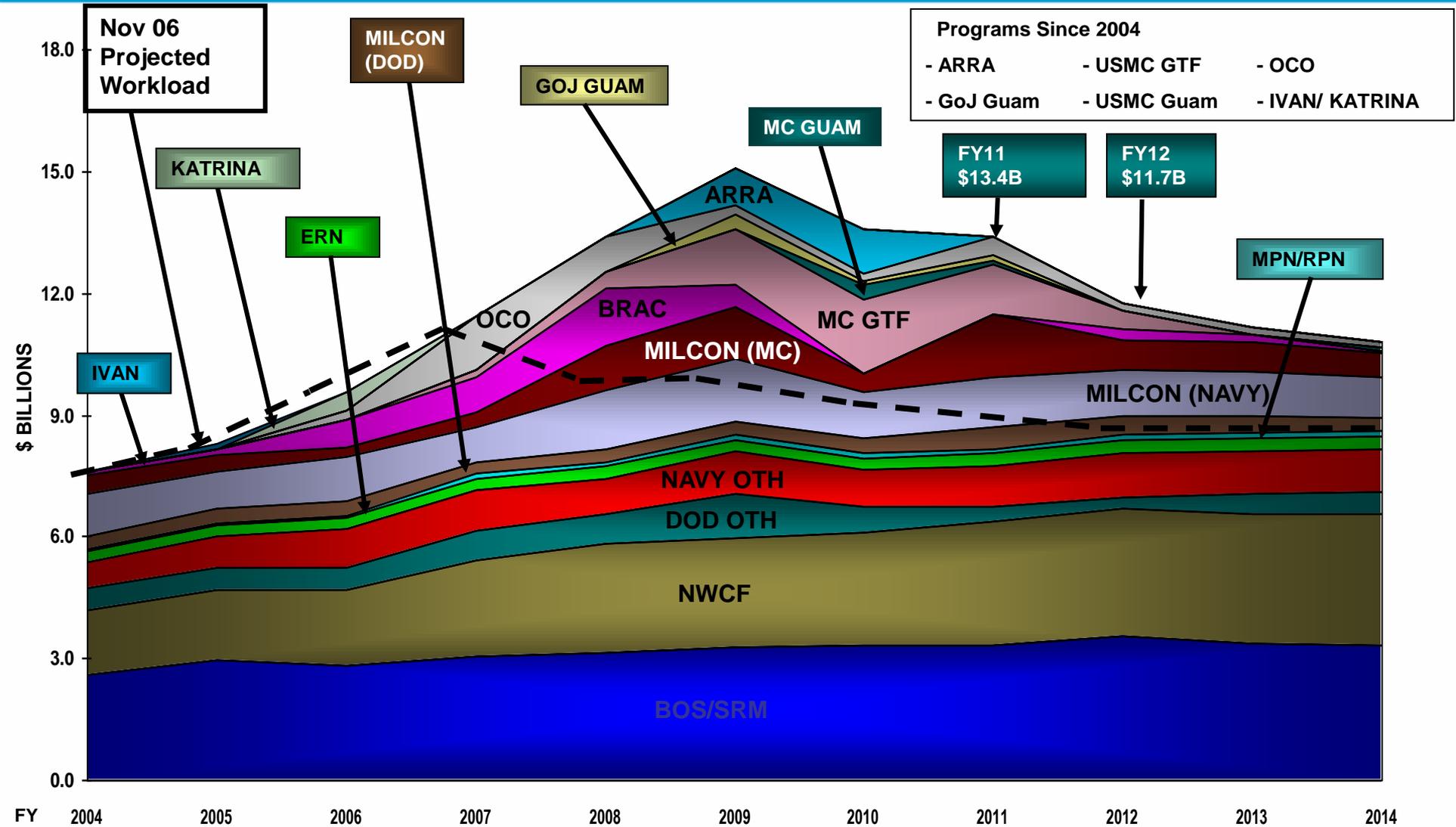
NAVFAC Areas of Responsibility: A Global, Interdependent Team




ECH III Commands


ECH IV Commands

NAVFAC Program of Record



NAVFAC Midwest MILCON Program



FY	P No.	Title	Location	Program Amount	Design Level	ACQ Method	ACQ Tool	Issue IFB/RFP	Planned Award Date
12	5030	Demolition of B200H and Ancillary Buildings	Great Lakes, IL	\$5.8M	DB	RFP - BVSS (Two Step)	Stand Alone	Ph I: NOV 11 Ph II: JAN 12	JUN 12
12	816	Decentralization of Steam System	Great Lakes, IL	\$57.3M	DB	RFP - BVSS (Two Step)	Stand Alone	Ph I: SEP 11 Ph II: DEC 11	JUN12
12	860	Navy Operations Support Center (NOSC)	Pittsburgh, PA	\$10.5M	DBB	RFP - BVSS (One Step)	Stand Alone	DEC 11	JUL 12
12	030	Reserve Training Center	Memphis, TN	\$5M - \$10M	DB	RFP - BVSS (Two Step)	Stand Alone	AUG 12	MAR 12
13	130	Vehicle Maintenance Facility	Brooklyn, NY	\$3M-\$6M	DB	RFP - BVSS (One Step)	MACC	DEC 12	MAR 13
13	8143	Drug Laboratory Replacement	Great Lakes, IL	\$20M - \$30M	DBB	RFP - BVSS (Two Step)	Stand Alone	DEC 12	APR 13
13	123	Reserve Training Facility	Yuma, AZ	\$3M-\$6M	DBB	RFP - BVSS (Two Step)	Stand Alone	TBD	TBD
13	125	Joint MCRC / NOSC	Des Moines, IA	\$15M - \$20M	DB	RFP - BVSS (Two Step)	Stand Alone	TBD	TBD

MILCON Execution



FY13 (Tentative until Congress Authorizes and Appropriates)

- **Approximately \$65M (5 Projects)**
 - 3 Design-Build and 2 Design-Bid-Build

FY14 (POM14 OSD Submit)

- **Approximately \$69M (4 Projects)**
 - 2 Design-Build and 2 Design-Bid-Build

NAVFAC Midwest Future MILCON



TITLE	LOCATION
Classrooms / Barracks / Galley	Great Lakes, IL
Maintenance Hangar	Tinker AFB, OK
Training Center	Belton, MO
Boat & Equipment Storage Facility	Memphis, TN

NAVFAC Midwest FY13 CNIC Special Projects Program



Title	Location	Program Amount
Tango Ramp Shoulder Repair	Tinker AFB (TACAMO), Oklahoma	\$500K - \$2M
Building C1, Mass Notification/Fire Alarm Replacement	NSA Mid-South, TN	\$500K - \$1M
Bridge 3482 Replacement	NSA Crane, IN	\$250K - \$500K
Replace Fire Alarm B 328/616	Naval Station Great Lakes, IL	\$500K - \$1M
Replace Fire Alarm System B 7121	Naval Station Great Lakes, IL	\$250K - \$500K
Replace Combat Pool HVAC B 1425	Naval Station Great Lakes, IL	\$250K - \$500K
Lake Front Project	Naval Station Great Lakes, IL	\$250K - \$500K
Bldg 2516 HVAC Replacement	NSA Crane, IN	\$250K - \$500K
Various Bridge Repairs.	NSA Crane, IN	\$250K - \$500K

NAVFAC Midwest FY13 CNIC Special Projects Program



Title	Location	Program Amount
Repair Floors B 238	Naval Station Great Lakes, IL	\$250K - \$500K
Roof Repairs B 328	Naval Station Great Lakes, IL	\$250K - \$500K
Renovate Front Entrance of B 2700	Naval Station Great Lakes, IL	\$250K - \$500K
Fire Protection Water Tank Replacement	NCTAMS LANT DET LaMoure, ND	\$250K - \$500K
Repair Elevated Walkways/Stairwells Bldgs 447, 448 & 450 & 451	NSA Mid-South, TN	\$500K - \$2M
Clerestory Flashing & Interior Repairs Bldgs 791 & 784	NSA Mid-South, TN	\$500K - \$1M
Facility Repairs	NCTAMS LANT DET LaMoure, ND	\$250K - \$500K
B121 Café Renovation	NSA Crane, IN	\$500K - \$2M
Comply with MUTCD for Installation Road Signage	NSA Mid-South, TN	\$250K - \$500K

NAVFAC Midwest MARFORRES Program



**MW selected as single NAVFAC facilities provider for
USMC Reserve Forces (Est. \$10-50M annually)**

Fiscal Year	Title	Location	Program Amount	Design Level	IFB/RFP Issue date	Award Date
FY12	Miscellaneous Repairs	Fort Worth, TX	\$1M - \$5M	DBB	MAY 12	AUG 12
FY12	Hangar Repairs	Fort Worth, TX	\$500K - \$1M	DBB	JUN 12	AUG 12
FY12	MCRC Multiple Building Renovation	Kaneohe Bay, HI	\$5M - \$10M	DB	JUL 12	SEP 12
FY12	Miscellaneous Repairs	Fort Devens, MA	\$1M - \$5M	DB	JUL 12	SEP 12
FY12	Q-Hut Renovations	Camp Talega, CA	\$1M - \$5M	DBB	JUL 12	SEP 12
FY13	Jacksonville LAV Cover	Jacksonville, FL	\$500K - \$1M	DBB	JULY 13	SEP 13
FY13	Marietta Whole Center Repair	Marietta, GA	\$500K - \$1M	DBB	JULY 13	SEP 13
FY13	Little Creek LAV Cover	Little Creek, VA	\$500K - \$1M	DBB	JULY 13	SEP 13
FY13	Hangar 1050	Fort Worth, TX	\$1M - \$5M	DB	JUNE 13	SEP 13
FY13	Repair MCRC Facilities	Battle Creek, IL	\$1M - \$5M	DB	JUNE 13	SEP 13
FY13	Syracuse LAV Cover	Syracuse, NY	\$1M - \$5M	DB	JUNE 13	SEP 13
FY13	Galveston AAV Cover	Galveston, TX	\$1M - \$5M	DB	JUNE 13	SEP 13

Public Works SRM Projects



Utilities Sustainment, Restoration and Modernization (SRM) Projects

–Annual regional Utility Major Maintenance (>\$100K projects) SRM program in excess of \$7M

–Locations

- Naval Station Great Lakes, Illinois
- Naval Support Activity Crane, Indiana
- Naval Support Activity Midsouth, Tennessee

–Systems

- Steam generation and distribution systems
- Primary electricity generation and distribution systems
- Potable water production and distribution systems
- Wastewater collection and treatment systems

Public Works SRM Projects



FY	LOCATION	TITLE	PROGRAM AMOUNT
13	NSA Crane, IN	Repair / Replace Boilers	\$500K – 1M
13	NS Great Lakes, IL	Design for Lift Station Repairs	\$100K – 500K
13	NSA Crane, IN	Lift Station SCADA Upgrade / Repairs	\$100K – 500K
13	NSA Crane, IN	Wastewater Treatment Plant Repairs	\$1M - 5M
13	NSA Mid-South, TN	Sanitary Sewer Repairs / Replacement	\$100K – 500K
13	NS Great Lakes, IL	Waste Water Sludge Removal	\$100K – 500K
13	NSA Mid-South, TN	Switch Station Modifications	\$100K – 500K
13	NSA Crane, IN	Boiler House Repair	\$100K – 500K

Public Works SRM Projects



FY	LOCATION	TITLE	PROGRAM AMOUNT
14	NS Great Lakes, IL	Repair Lift Station	\$1M – 5M
14	NSA Crane, IN	Replace Wastewater Lines	\$500K – 1M
14	NSA Mid-South, TN	Replace Wastewater Lines	\$500K – 1M
14	NSA Crane, IN	Wastewater Treatment Plant Repairs	\$1M - 5M
14	NSA Crane, IN	Water Pump Repairs	\$100K – 500K
14	NS Great Lakes, IL	Study Water Plant Sedimentation	\$100K – 500K
14	NSA Crane, IN	Repair Boilers	\$500K – 1M
14	NS Great Lakes, IL	Replace Water Lines	\$500K – 1M
14	NS Great Lakes, IL	Replace High Voltage Electric Lines	\$1M – 5M
14	NSA Mid-South, TN	Repair Water Valves and Hydrants	\$100K – 500K
14	NSA Mid-South, TN	Repair Wastewater Manholes	\$100K – 500K
14	NS Great Lakes, IL	Remove Waste Water Sludge	\$100K – 500K
14	NSA Crane, IN	Repair Water Towers	\$100K – 500K
14	NSA Crane, IN	Repair Boiler House	\$100K – 500K

Public Works SRM Projects



FY	LOCATION	TITLE	PROGRAM AMOUNT
13	NSA Crane, IN	Wastewater Inflow / Infiltration	\$100K – 500K
13	NS Great Lakes, IL	Lift Station Repairs	\$100K – 500K
13	NSA Crane, IN	Lift Station Upgrade / Repairs	\$100K – 500K
13	NSA Crane, IN	SCADA Electrical Distribution	\$100K – 500K
13	NSA Crane, IN	Retention Pond at WWTP	\$500K – 1M
13	NSA Mid-South, TN	Sanitary Sewer Repairs / Replacement	\$100K – 500K
13	NS Great Lakes, IL	Waste Water Sludge Removal	\$100K – 500K
13	NS Great Lakes, IL	Water Intake Sediment Removal	\$1M – 5M
13	NS Great Lakes, IL	Sanitary Sewer Repairs / Replacement	\$1M – 5M
13	NSA Crane, IN	Boiler House Repair	\$100K – 200K

FY12 TOP NAICS CODES

(North American Industry Classification System)



NAICS Code	NAICS Description	Dollars Obligated
238220	PLUMBING, HEATING AND A/C CONTRACTORS	\$62,256,066
236220	COMMERCIAL AND INSTITUTIONAL BUILDING CONSTRUCTION	\$45,362,475
236210	INDUSTRIAL BUILDING CONSTRUCTION	\$15,887,392
561210	FACILITIES SUPPORT SERVICES	\$12,916,943
541330	ENGINEERING SERVICES	\$10,824,184
561720	JANITORIAL SERVICES	\$9,538,539
562910	REMEDICATION SERVICES	\$8,704,329
238160	ROOFING CONTRACTORS	\$7,614,581
238210	ELECTRICAL CONTRACTORS AND OTHER WIRING INSTALLATION CONTRACTORS	\$5,738,672
237310	HIGHWAY, STREET, AND BRIDGE CONSTRUCTION	\$4,991,238



NAVFAC Midwest SB Achievements

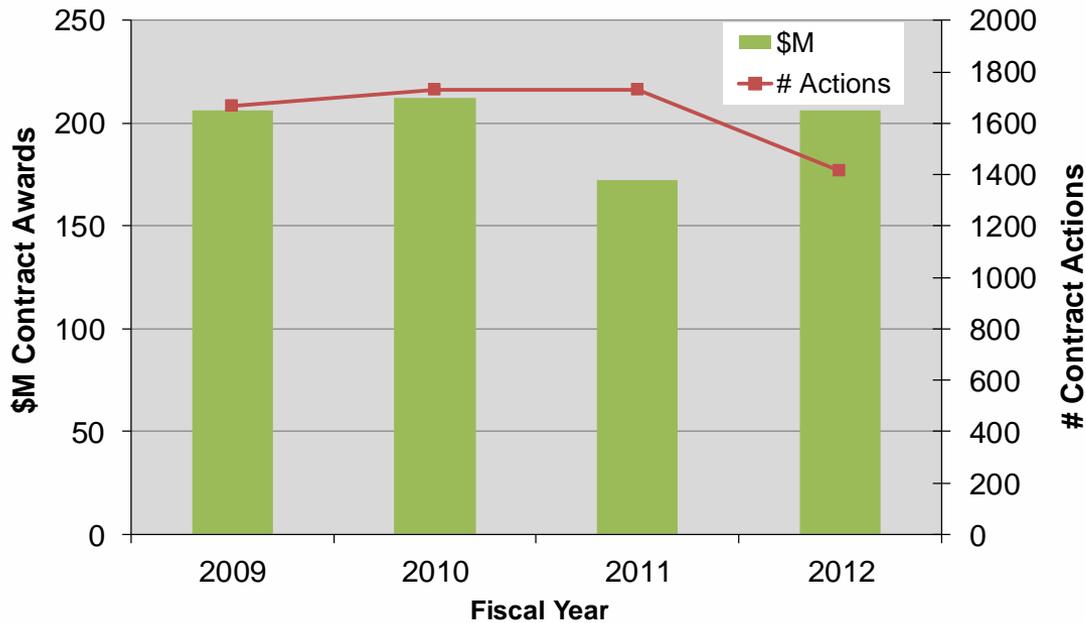
US Prime Awards	FY11 (Eligible = \$165.4M)			FY12 (Eligible = \$199.4)			FY13* (Eligible = \$11M)		
	Target	Dollars	Actual	Target	Dollars	Actual	Target	Dollars	Current
Small Business (SB)	36%	\$131.8M	79.6%	45%	\$124.3M	62.35%	38%	\$10M	91.01%
HUBZone	10%	\$27.1M	16.4%	11.4%	\$32M	16.08%	9.5%	\$2.2M	20.41%
Service-Disabled Veteran-Owned (SDVOSB)	2.5%	\$15.6M	9.4%	2.5%	\$11.1M	5.56%	3%	\$3.1M	28.53%
Small Disadvantaged Business (SDB)	23%	\$91.8M	55.4%	34.3%	\$74M	37.14%	24%	\$2.5M	22.89%
Woman-Owned (WOSB)	6.5%	\$39.3M	23.7%	14.6%	\$32.5M	16.29%	7%	\$1.5M	13.82%

*Data from FPDS-NG on 11 FEB 2013 - Preliminary FY2012 SB Data

NAVFAC MW Summary



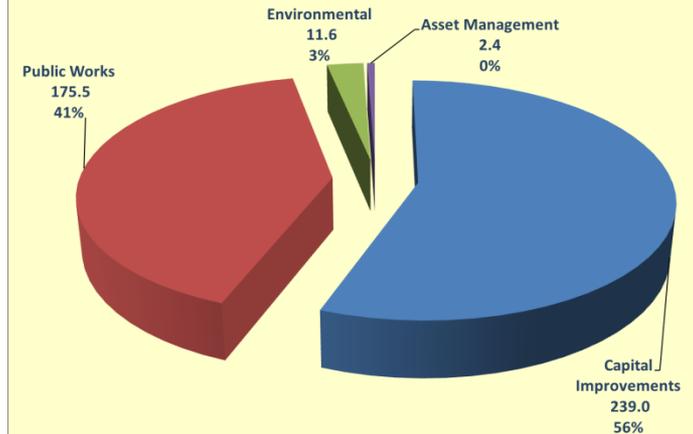
Workload by FY



FY12 Business Volume (\$448.2M)



FY13 Business Volume (428.5M)



Fiscal Constraints



Continued source of uncertainty – creating budgetary challenges across the Department of Defense. Challenges moving forward.

➤ **Operation under a Continuing Resolution (currently expires 27MAR13)**

- Still no Appropriations Act for Defense or MILCON.
- Therefore, operating funds which were to increase in FY13, held at FY12 levels.

➤ **Potential Sequestration (“Fiscal Cliff”)**

- Deferred from 02JAN13 to 01MAR13 (American Taxpayer Relief Act of 2012)
- Creates “cash flow” concern for DOD (only a few months left in the FY to alter spending stream to “capture” the necessary level of savings).

➤ **Borrowing Limit reached (“debt ceiling”)**

- Budgetary constraints imposed on Federal Government spending.
- Currently extended to 18MAY13
 - No Budget No Pay Act of 2013

Impacts



➤ Now

- Federal Government Civilian Hiring Freeze in place
- Government travel and conferences curtailed
- Reduction of Contractor Support Services
- FY13 control reduced to FY12 spending levels (CNIC)
- Special Projects, dredging, demo projects deferred

➤ Continuing Resolution

- Facilities Sustainment Restoration/Modernization (FSRM) revised controls to 50%
- Target cut of Base Operating Support (BOS) by 10%
- Release of temporary and term employees
- Potential MILCON deferral

➤ Sequestration

- Possible furloughs
- Potential additional shore account cuts

FY13 Worst Case



- **Still working across the board to understand impacts.**
 - Potential for impacts to prior year funding (reduction across the board and potential delay of award)

- **Potential Projects at Risk (what we could NOT be doing):**
 - FY13 MILCONS: 5 projects (\$65M)
 - FY13 CNIC Special Projects: 18 projects (\$11M)
 - FY13 eSRM: 6 project (\$35M)
 - FY13 SRM: 8 projects (\$5M)