

SAME San Diego County Post NAVFAC SW FY17 Workload Update

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NAVFAC Core Competencies



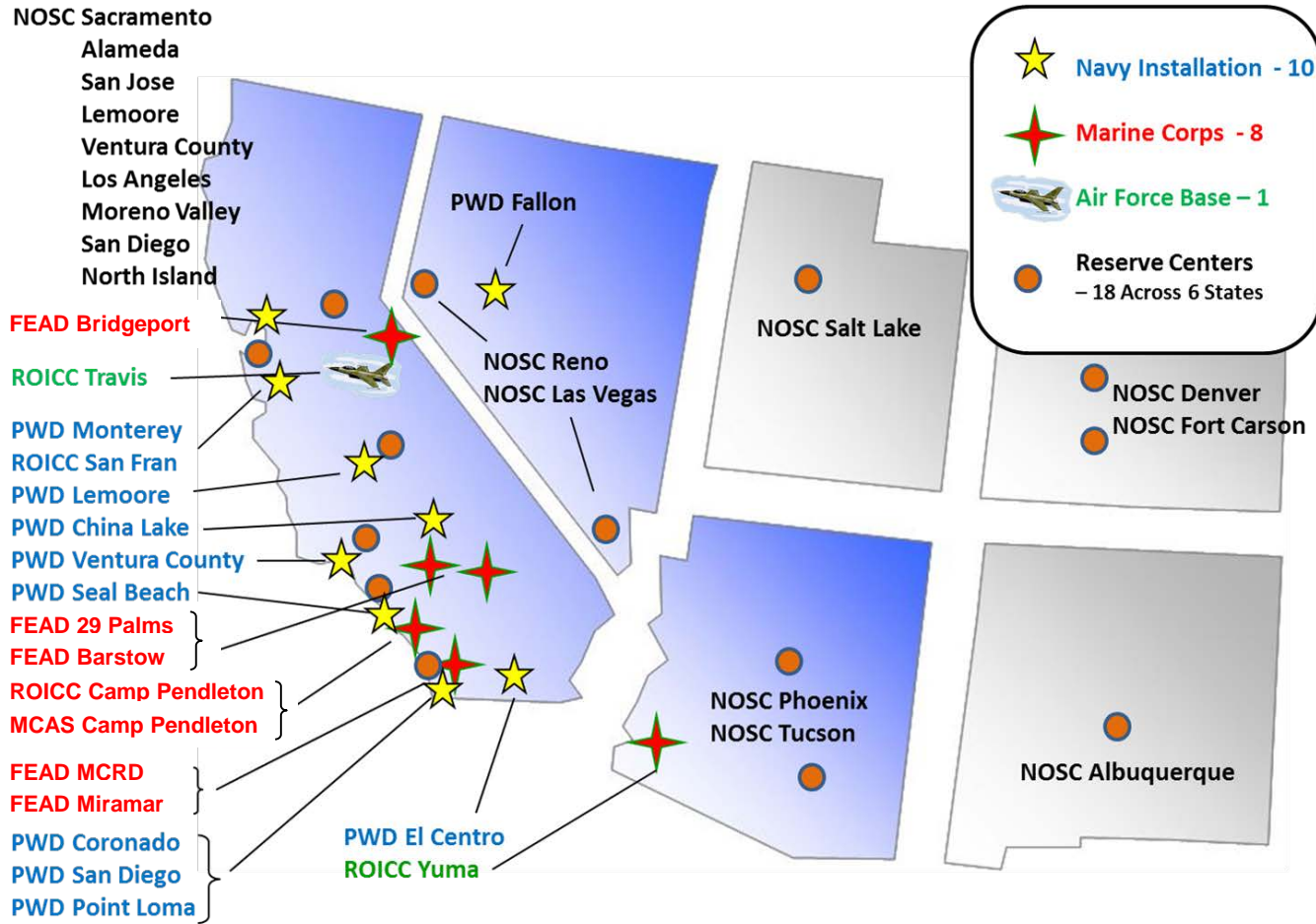
NAVFAC Delivers Facilities & Expeditionary Solutions:

- 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



Naval Base Coronado, Coastal Campus



Land Use / Regulating Plan Site Master Plan

FOR OFFICIAL USE ONLY

Coastal Campus

- 24 MILCONs
- 2015-2024
- ~\$1B
- 3300+ Personnel



LEGEND	
[Blue Box]	OPERATIONS FACILITY
[Green Box]	TRAINING FACILITY
[Red Box]	LOGISTICAL SUPPORT FACILITY
[Yellow Box]	HEADQUARTERS FACILITY
[Grey Box]	COMMUNITY SUPPORT FACILITY
[Light Tan Box]	PLAZA
[Light Green Box]	LANDSCAPING AREA
[Dotted Green Box]	OPEN SPACE AREA
[Grid Pattern Box]	PARKING
[Dark Grey Box]	LAYDOWN AREA
[Light Yellow Box]	ATC TRAINING AREA
[Dashed Line]	EXISTING PERIMETER FENCE
[Dotted Line]	DEVELOPABLE AREA PER EIS
[Red Line]	VEHICULAR GATE AND FENCING
[Red Dot]	EXISTING BEACH ACCESS



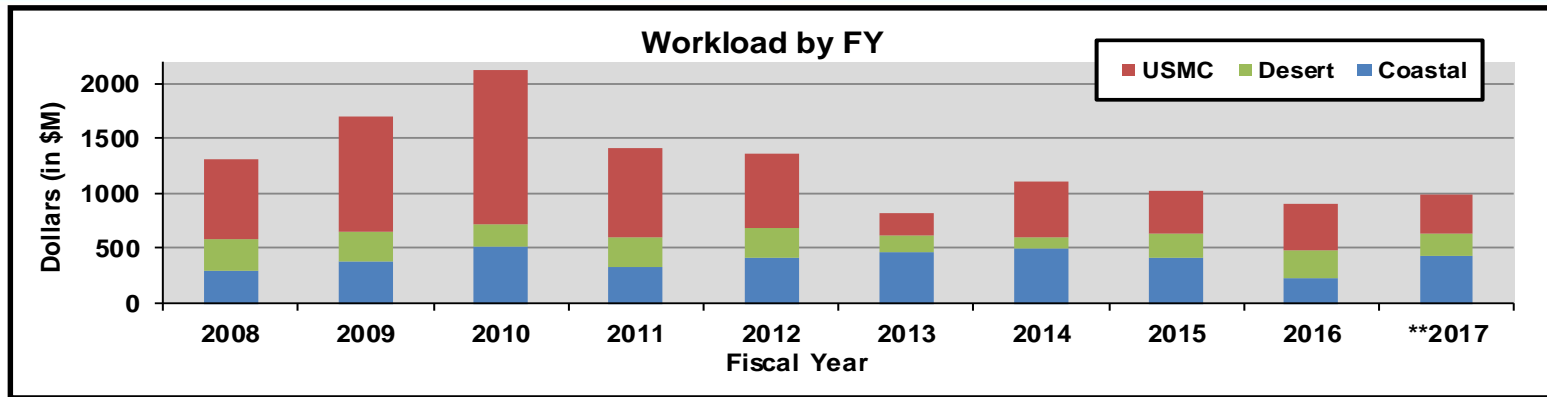
Joint Strike Fighter Lemoore, Fallon, Miramar, Yuma



*West Coast JSF:
2017 - 2027
34 MILCONs
\$1.2B*



Centrally Managed Workload



*** Data contained herein is based on the best available information and is subject to change.*

Marine Corps IPT Workload (\$369M) FY17 CI projects:

MILCON	5	\$205M
+ carryover	4	\$116M
M2R2	85	\$47M
DLAE	1	\$1M

USMC-Only Focus

Desert IPT Workload (\$194M) FY17 CI projects:

MILCON	4	\$88M
+ carryover	3	\$75M
CNIC	6	\$20M
DLAE	4	\$7M
MMRP	5	\$4M

Over the Horizon installations

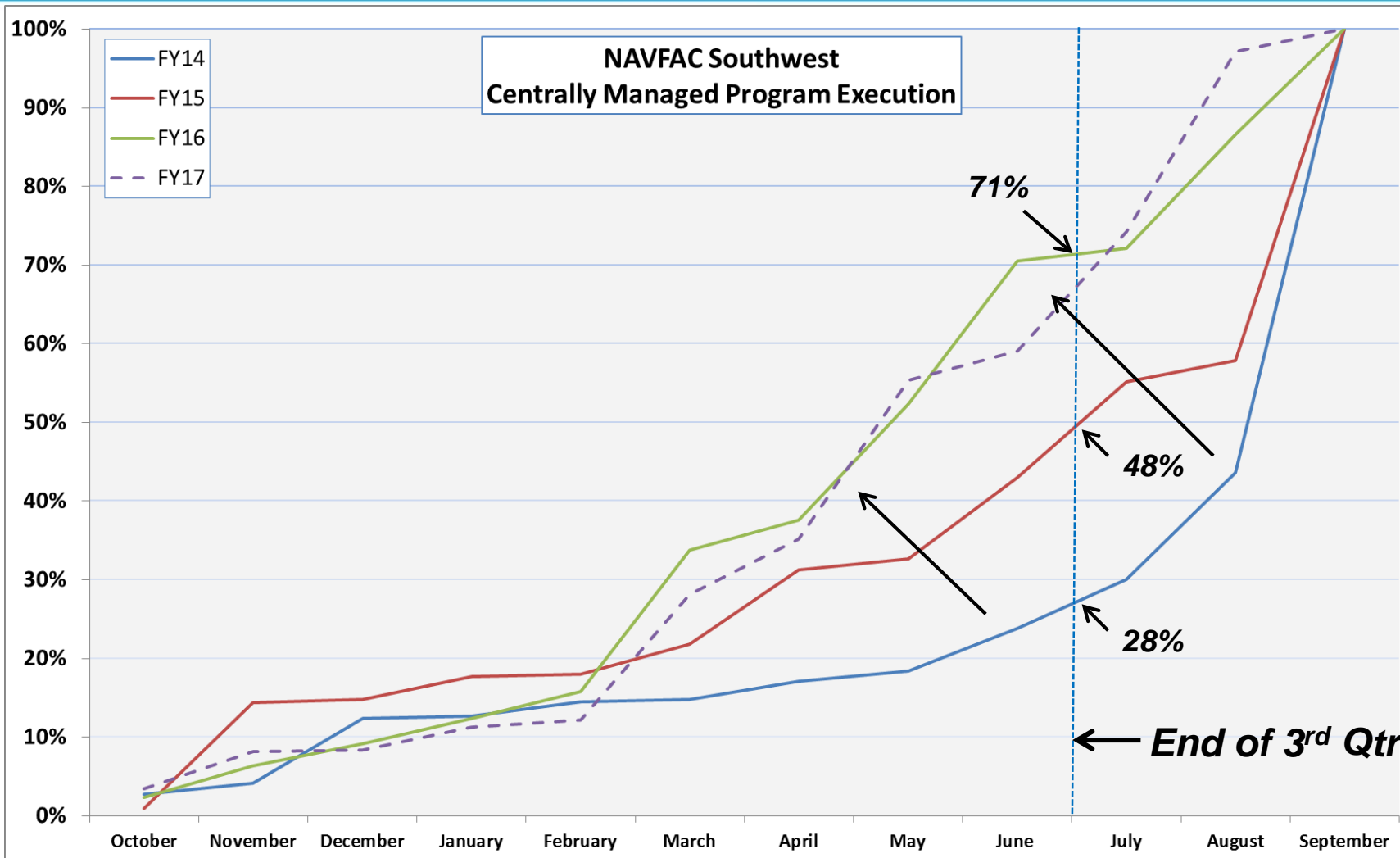
Coastal IPT Workload (\$436M) FY17 CI projects:

MILCON	9	\$282M
+ carryover	3	\$28M
CNIC	7	\$56M
MMRP	6	\$12M
DLAE	18	\$22M
BUMED	10	\$35M
NAF	1	\$1M

Medical Facilities & Fuels / Piers

Projecting similar workload for FY18

FY17 Cumulative Execution



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

NAVFAC Southwest

NAVFAC Southwest Public Works in-house shop personnel replaced a major air conditioning system on a building at NBSD. HVAC Mmechanic and plumber installed new copper pipe for the suction and discharge lines of the new condenser.

NAVFAC Southwest's mission is to provide facilities engineering support to the Navy, the Marine Corps, and other supported commands as assigned. We are the Navy's facilities engineering professionals, committed to operational readiness. We serve the Navy and Marine Corps team, Unified Command and Control. We deliver best value Facilities Engineering and Acquisition services.

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

NAVFAC Southwest provides facilities acquisition, installation engineering/support and Seabee/contingency engineering services to the Navy, Marine Corps and other Department of Defense and federal agencies.

USEFUL LINKS

- **Future Workload Projection**

ANNOUNCEMENTS

USEFUL LINKS

- **Future Workload Projection**
- **USA JOBS**
This is the Federal Government's official website for applying for Civilian positions. In order to be considered for a position within

http://www.navfac.navy.mil/navfac_worldwide/atlantic/fecs/southwest.html

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

Continuous partnering and process improvements

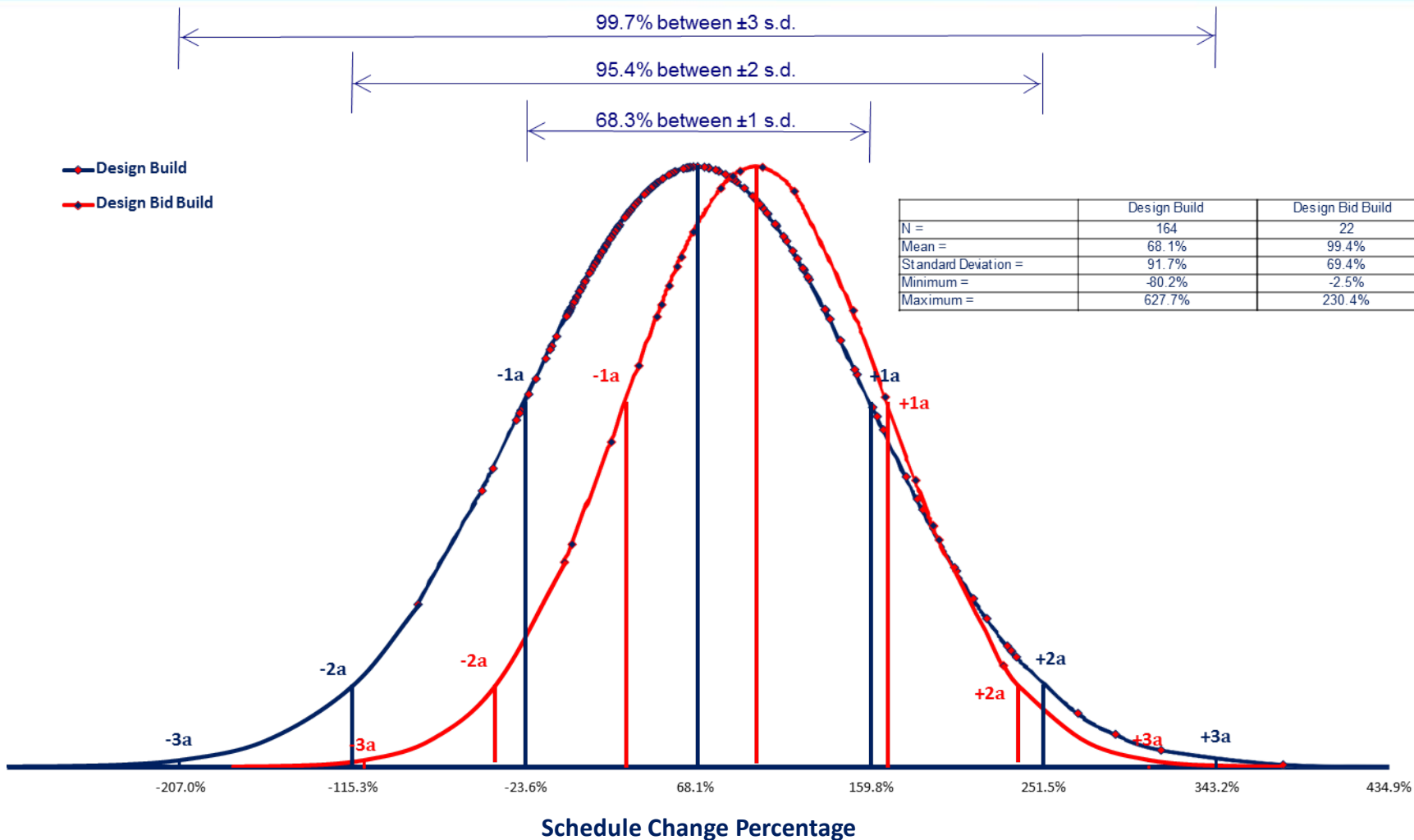
Schedule Improvements



- **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 \leq \$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



NAVFAC SW focus on schedule improvement

Safety



- **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)

→ *Equipment*

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