### Evolution of Navy Installation Management

<table>
<thead>
<tr>
<th>Year</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>Consolidation of Shore Resourcing to OPNAV (N4) 15 to 1 Resource Sponsor</td>
</tr>
<tr>
<td>1994</td>
<td>Fleet Level Consolidation of Installation Management 18 Claimants/BSOs</td>
</tr>
<tr>
<td>1998</td>
<td>Shore Installation Claimant Consolidation 18 to 8 BSOs Create 16 Regions</td>
</tr>
<tr>
<td>2003</td>
<td>Shore Claimant Consolidation 8 to 1 BSO (CNIC - ECH 2) Program Centric Development of Common Output Levels</td>
</tr>
<tr>
<td>2006</td>
<td>3 Star Command Region / CO Centric Program Supporting Role Operational Focus Shore Platforms</td>
</tr>
<tr>
<td>TODAY</td>
<td>Mission: Serve as the Shore Integrator to “sustain the Fleet, enable the Fighter, and support the Family” through delivery of Shore-based products and services.</td>
</tr>
</tbody>
</table>

- **1988 (Pre-BRAC)**
  - 153 BASES
  - 18 CLAIMANTS

- **2003 CNIC Established**
  - 16 REGIONS
  - 98 BASES
  - 8 to 1 CLAIMANT / BSO

- **2017**
  - 11 REGIONS
  - 71 BASES
  - 1 CLAIMANT / BSO
1998 - 17 Regions, 8 BSO’s

Installation BSO’s:

- PACFLT
- RESFOR
- CNET
- CNO
- LANTFLT
- CNE
- NAVSEA
- NAVAIR

Navy Regions:

- Northeast
- Mid-Atlantic
- Southeast
- South Central
- Midwest
- North Central
- Southwest
- Hawaii
- Korea
- Japan
- Marianas
- Bahrain/SWA
- Europe (EAST)
- Pensacola
- Singapore
- Northwest
- North Atlantic
- Southwest
- Hawaii
Navy Shore Financial Alignment

Aligning Shore forces under a single commander stabilizes financial stream, increases effectiveness and optimizes readiness.

**PAST**

- Echelon I Resource Sponsors

**PRESENT**

- Echelon I Resource Sponsors

- NAVFORs

- NAVFORs SYSCOMs

Input

Claimants

OPCON

Over Regions

Regions

Installations

- Pure Geographic Alignment
- Regional & Program-Centric
- Regional/NAVFOR Participation
- Improved correlation between Programming, Budgeting and Execution

- Combination Geographic and Functional Alignment
- Installation-Centric
- Low buy-in from Regions
- Inconsistencies between Programming, Budgeting and Execution
2017 - 11 Regions, 1 BSO

CNR Northwest
11 States, 4 Installations, 16 NOSCs, 79 Special Areas

CNR Mid-Atlantic
20 States, 15 Installations, 50 NOSCs, 168 Special Areas

CNR NDW
6 Installations 1 NOSCs 63 Special Areas

CNR Southeast
12 States, 18 Installations, 39 NOSCs, 175 Special Areas

Installation Claimant: CNIC
Shore Facts

**Total Navy Force Served**
(Feb 7, 2017)
- Active Duty: 323,792
- Married: 51.18%
- Dual Military: 5.30%
- Single Parents: 4.17%
- Family Members: 385,599
- Selected Reserves: 58,032
- Civilians: 210,966
- Military Retirees: 300,455

**Commander, Navy Installations Command**
(Oct 20, 2019)
- Regions: 11
- Installations: 71
- Special Areas: 909
- NOSCs (Formerly Navy Reserve Centers): 123

**Breakdown by Installations**
- Installations with Air Ops*: 32
- Installations with Port Ops*: 35
- Administrative Installations*: 16

**Breakdown by Region**
* Some Installations have both Air and Port Ops

**CNIC Personnel Onboard**
(May 10, 2017)
- Military-Active: 16,638
- LIMDU Included: 709
- TEMDU Included: 795
- Military-Reserves (Based on billet assignment): 1,628
- Civilian (Appropriated Fund): 11,150
- Civilian (RN Indirect): 2,006
- Civilian (RN Direct): 964
- Civilian (NAV): 18,747
- Contractor: 1,552
- Total: 59,893

**QOL - Housing**
(May 10, 2017)
- Family Housing Units
  - Owned: 7,899
  - Leased: 1,673
  - PPV: 41,917
- Barracks Housing
  - Owned: 678
  - Leased: 13
  - PPV: 99
  - Beds: 69,371
- Dormitory Housing
  - Buildings: 87
  - Beds: 26,335

**CNIC Footprint**
(May 7, 2017)
- Plant Replacement Value (PRV): $218 B
- Land Acreage: 726,957.32
- Facilities
  - Buildings: 37,225
  - Non-building Structures: 22,678
  - Utilities: 12,963
  - Runways: 116
  - Hangars: 291
  - Pier-Vharves: 405
  - Small Arms Ranges: 79
- Boats and Craft
  - Small Boats: 605
  - Service Crafts: 119

**QOL - MWR, Child Care, Fleet/Family**
(Feb 7, 2017)
- Child Development Centers: 134
- Fitness Centers: 114
- Fleet-Family Support Sites: 79
- Golf Courses: 33
- Galleys: 83
- Rail In Kind (RIK) Feeder: 0
- Liberty Centers: 85
- Library Programs: 31
- Chapels: 60

**Breakdown by: Region | Installations**
Campaign Design

“The execution of this Design is built along four Lines of Effort that focus on warfighting, learning faster, strengthening our Navy team, and building partnerships.”

“We will continue to define requirements and make decisions that deliver an innovative, resilient, and sustainable future Shore structure in support of the Fleet, Fighter, and Family.”

Navy installations provide the platform to train and prepare our Sailors, deploy our ships and aircraft, and support our military families.
CNIC Strategic Design

CNIC Mission Statement
To deliver Shore-based products and services to sustain the Fleet, enable the Fighter, and support the Family. CNIC will facilitate the manning, training, and equipping of the Navy’s forces, providing customer-focused, Shore-based operations, facilities management, and quality of life (QOL) products and services, while always working toward more effective and efficient processes.

CNIC Guiding Principles

<table>
<thead>
<tr>
<th>Take Customer Service to the Next Level</th>
<th>Be Brilliant on the Basics</th>
<th>Make Smart Business Decisions</th>
<th>Live a Culture of Continuous Improvement</th>
<th>Represent Navy to the Surrounding Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engage frequently with the Fleet to integrate and prioritize requirements for platforms, laydown, and force structure. Execute all engagements with positive “Can Do” attitudes.</td>
<td>Know and execute policy and doctrine. Perfect our guidance to subordinate commands. Our guidance and policy will be clear and timely.</td>
<td>Deliver timely, essential support and services to our customers through disciplined execution of manpower and financial resource levels. Seek efficiency and ROI.</td>
<td>Critical Introspection - Sharing of Lessons Learned – Rapid Enterprise Implementation. We will do what is right in support of our customers and in our personnel development.</td>
<td>It’s about Relationships. Daily interaction with our partnered communities will reflect the commitment to these guiding principles and support Navy strategy.</td>
</tr>
</tbody>
</table>

CNIC Lines of Effort (LOEs)

**SUSTAIN THE FLEET**
- Continue our focus on protecting Shore bases, infrastructure, and the people who work and live on our bases. This includes advancing operational capability and professionalism of our security and emergency management forces.
- Improve policies and execution for port and air operations, security, fire and emergency services, emergency management, and safety.
- Continue to fill all funded Navy Security Force (NSF) billets while improving quality of pipeline training.
- Integrate and prioritize requirements for weapons / platforms, mission, and global strategic laydown changes.
- Examine organizational relationships, roles and responsibilities in the Shore domain to ensure optimal alignment of authorities and accountability while seeking clear C2 in support of Fleet and Warfare Enterprises.

**ENABLE THE FIGHTER**
- Standardize base master planning to enable long term installation readiness and enhancements.
- Improve the appearance of installations and execution of facility improvement and repair projects.
- Advance and support Navy’s goals in sustainable energy and energy savings, to include consumption reduction, conservation and renewable energy; advanced metering and smart grids; and energy security and resiliency including cyber safe equipment / processes.
- Identify and secure the CNIC IT footprint to strengthen cyber resiliency.
- Improve Non-Federal Entity (NFE) policy alignment, oversight, and management, to include establishment of proper real estate agreements.
- Explore public to public partnership opportunities, including underutilized land / infrastructure to reduce Total Ownership Costs.

**SUPPORT THE FAMILY**
- Continue to prioritize Sailor & Family support programs.
- Support Navy’s 21st Century Sailor initiatives to strengthen Sailor resiliency, helping ensure every Sailor’s needs – physical, mental, social and spiritual – are met.
- Prioritize support to Navy’s Sexual Assault Prevention and Response (SAPR) program, promoting a culture free of sexual assault, including CNIC Sexual Assault Response Coordinators, victim care professionals, and awareness / training programs.
- Advance Navy’s Wounded Warrior Program to provide non-medical assistance to seriously wounded, ill, and injured Sailors / Coast Guardsmen, and their families.
- Implement and improve Workforce Development focus; improve Human Resources hiring processes.
- Improve Shore Supervisors’ abilities to lead / mentor employees; improve employee satisfaction.
- Examine alternative service delivery methods to shape service portfolio and costs.

CNIC Desired Outcome
An innovative, resilient, and sustainable future Shore structure supporting the Fleet, Fighter, and Family.
Sample Shore Focus

- New Platform Shore Support (LCS, P-8A, MQ-4)
- Pacific Rebalancing
- Aegis Ashore (European Phased Adaptive Approach)
- Energy & Cyber Security
- Quality of Life

Tactical and Strategic Integrated Solutions
## Community Engagement

### Overview (FY16 Statistics)
- **Total Engagements:**
  - Over 50,000 community engagements in FY16 across the CNIC Enterprise
    - REGCOMS: 998  Installation CO: 5,295
- **Achievements:**
  - Reduced encroachment activities
  - Improved relationships with environmental regulators
  - Greater understanding of the Navy’s value

### Commander’s Assessment
- Community engagement and partnerships always a high priority for Installation and Region Commanders.
- Largest benefit to Fleet of community engagement is reduction / elimination of encroachment and improved quality of life for our Sailors and their families.
- Moving forward in FY17 we will better track our activities and conduct analysis of engagement effectiveness to more sharply focus our efforts

### Lessons Learned
- Community Partnerships and engagement are locally dependent, and require refinement based on how the individual installation fits into the local community (one size does NOT fit all)
- Lack effective technique to directly measure “community support” for Navy and rely on indirect measures (i.e. negative press, protests, etc.)
- Communities most concerned about positive financial impact from presence of the Navy

### Recommendations
- Tenant commands leverage pre-existing Installation relationships with the community where appropriate
- CNIC track community engagement “Campaign Plan” to more effectively measuring return on investment
### Major Shore Business Lines

#### WELL KNOWN
- Air Operations
- Port Operations
- Force Protection
- HRO
- MWR
- Chaplain Support
- Fleet & Family Support
- Family & Bachelor Housing
- Child Care / Youth Programs
- Fire & Emergency Services
- Emergency Management / Operations Centers
- Facilities Management & Services

#### NOT AS WELL KNOWN
- Humanitarian Assistance
- Harbor Security
- Voting
- Motorcycle Safety
- Funeral Honors
- Environmental
- Navy Gold Star
- Exercises
- Wounded Warrior
- VEI (Vets Employment)
- SAPR / SAVI
- Ombudsman
- School Liaison
- NGIS Lodging

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Face and Voice of the Navy Ashore

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Shore Funds Flow

Based on FY16 Certified Obligations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$1.2B</td>
<td></td>
</tr>
<tr>
<td>O&amp;MN/R</td>
<td>$7B</td>
<td></td>
</tr>
<tr>
<td>MPN/R</td>
<td>$1.1B</td>
<td></td>
</tr>
<tr>
<td>Reimb. $0.2BN</td>
<td></td>
<td>Housing $0.3B Other $0.05B</td>
</tr>
<tr>
<td>Civilian Labor</td>
<td>$1.0B</td>
<td></td>
</tr>
<tr>
<td>Military Labor</td>
<td>$1.1B</td>
<td></td>
</tr>
<tr>
<td>Purchased Services /</td>
<td>$3.9B</td>
<td></td>
</tr>
<tr>
<td>Materials</td>
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<td></td>
</tr>
<tr>
<td>Construction</td>
<td>$1.2B</td>
<td></td>
</tr>
<tr>
<td>Partners</td>
<td>$2.6B</td>
<td>NAFAC, NAVSUP, SPAWAR, MSC</td>
</tr>
</tbody>
</table>

$9.8B
Operating Funds (OMN, OMNR, FHN)
Support for the Fleet, Fighter & Family

Fleet
$5.8B (80%)
- Emergency Management
- Facilities Support
- Environmental
- Ships Charter
- Utilities
- Safety
- Fire
- AT/FP
- HRO
- PASS
- Sustainment
- Air Ops/ Port Ops
- Base Support, Vehicles
- Facilities Management
- Restoration & Modernization
- Information Technology

Mission Support* $229M (3%)

Fighter
$598M (8%)
- MILPERS Services
- Bachelor Housing
- Galley
- MWR
- Information Technology
- CACO
- Religious Programs
- Disability Compensation

Family
$621M (9%)
Also supported by NAF
- Child Development
- Fisher House
- Lodging
- Housing
- Intrastation Moves
- Fleet & Family Support

* Mission Support includes: IT, IG, OGC, JAG, PAO, HRO, - Business & Financial Management

Based on FY16 Certified Obs
## Operations

<table>
<thead>
<tr>
<th>Air Ops</th>
<th>Port Ops</th>
<th>Ops Support</th>
<th>Public Safety</th>
</tr>
</thead>
<tbody>
<tr>
<td>SIC AO</td>
<td>SIC PR</td>
<td>SIC CX</td>
<td>SIC EM</td>
</tr>
<tr>
<td>- Berthing &amp; Hotel Services</td>
<td>- Training and Education (T&amp;E)</td>
<td>- Dispatch</td>
<td>- Emergency Management</td>
</tr>
<tr>
<td>- Harbor Security Boat Maintenance</td>
<td>- Small Arms Training Centers (SATCs)</td>
<td>- CC EM</td>
<td>- Air</td>
</tr>
<tr>
<td>- Magnetic Silencing</td>
<td>- Port Logistics</td>
<td>- CC OO</td>
<td>- Drinking Water</td>
</tr>
<tr>
<td>- Port Operations Center</td>
<td>- Support Craft Berth Days</td>
<td>- EOD Support</td>
<td>- Environmental Management</td>
</tr>
<tr>
<td>- Spill Response</td>
<td>- Support Craft Ship Movements</td>
<td>- Weapons</td>
<td>- Construction</td>
</tr>
<tr>
<td>- Support Craft Ship Movements</td>
<td>- Fire &amp; Emergency Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Facilities Management

<table>
<thead>
<tr>
<th>Environment</th>
<th>Facility Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliance SIC EC</td>
<td>Base Support Vehicle &amp; Equipment SIC TR</td>
</tr>
<tr>
<td>- SIC EM</td>
<td>- CC EM</td>
</tr>
<tr>
<td>- CC CX</td>
<td>- Operations (C3)</td>
</tr>
<tr>
<td>- Small Arms Training Centers (SATCs)</td>
<td>- EM Program Management and Planning</td>
</tr>
<tr>
<td>- Dispatch</td>
<td>- Construction</td>
</tr>
<tr>
<td>- CC OO</td>
<td>- Cranes</td>
</tr>
<tr>
<td>- EOD Support</td>
<td>- MHE</td>
</tr>
<tr>
<td>- Weapons</td>
<td>- Railway Equipment</td>
</tr>
<tr>
<td>- Fire &amp; Emergency Services SIC FI</td>
<td>- Support</td>
</tr>
<tr>
<td>- Aircraft Rescue &amp; Fire Fighting</td>
<td>- Trailers</td>
</tr>
<tr>
<td>- Emergency Medical Services</td>
<td>- Vehicles</td>
</tr>
<tr>
<td>- Fire Prevention</td>
<td>- Fire &amp; Suppression, HazMat, Tech Rescue Ops, Incident Command and Management</td>
</tr>
<tr>
<td>- Fire Suppression, HazMat, Tech Rescue Ops, Incident Command and Management</td>
<td>- Collateral Equipment SIC FQ</td>
</tr>
<tr>
<td>- Natural Resources</td>
<td>- MILCON Collateral Equipment</td>
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<tr>
<td>- Conservation SIC CN</td>
<td>- Non-MILCON Collateral Equipment</td>
</tr>
<tr>
<td>- Cultural SIC CR</td>
<td>- Safety</td>
</tr>
<tr>
<td>- Cultural Resources</td>
<td>- Force Protection SIC CT</td>
</tr>
<tr>
<td>- SIC SA</td>
<td>- CC CT</td>
</tr>
<tr>
<td>- Airborne</td>
<td>- Harbor Security</td>
</tr>
<tr>
<td>- Personnel Accountability</td>
<td>- Protection Mgmt &amp; Planning</td>
</tr>
<tr>
<td>- Explosive Safety</td>
<td>- Protection Ops</td>
</tr>
<tr>
<td>- NAVOSH</td>
<td>- CC S3</td>
</tr>
<tr>
<td>- Recreational/ Off-Duty Safety</td>
<td>- Non-Guard Services</td>
</tr>
</tbody>
</table>

## Quality of Life

<table>
<thead>
<tr>
<th>Fleet &amp; Family Readiness</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facility Management SIC FP</td>
</tr>
<tr>
<td>- A/C Mgmt</td>
</tr>
<tr>
<td>- Facility Investment Planning</td>
</tr>
<tr>
<td>- Real Estate</td>
</tr>
<tr>
<td>- Support</td>
</tr>
<tr>
<td>- Trailers</td>
</tr>
<tr>
<td>- Vehicles</td>
</tr>
</tbody>
</table>

## Enablers

<table>
<thead>
<tr>
<th>Commander &amp; Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>SIC CA</td>
</tr>
<tr>
<td>- Casualty Assistance/ Honor Guard CB</td>
</tr>
<tr>
<td>- Inspector General CG</td>
</tr>
<tr>
<td>- Office of Gen Counsel CF</td>
</tr>
<tr>
<td>- Public Affairs CH</td>
</tr>
<tr>
<td>- Religious Programs CC</td>
</tr>
<tr>
<td>- CREDO Program CO</td>
</tr>
<tr>
<td>- Staff/Force Judge Advocate CE</td>
</tr>
</tbody>
</table>

## Commander, Navy Installations Command

**Installation Management Accounting Project (IMAP) Model**

- **BOS N81 Accredited Models**
- **FOM (Facility Operation Model)**
- **FSM (Facility Sustainment Model)**
- **FMM (Facility Modernization Model)**

### 3 Business Areas, 31 Programs, 122 Product Lines
Program Management & Oversight

**Planning**
- Strategic Laydown & Dispersal (SLD) / Future Shore Design
- Integration across Stakeholders
- Program Visibility enables and informs:
  - Output Metrics
  - Comparison of Execution vs. Program
  - Input / update to Models

**Programming**
- 81% of CNIC Programs are modeled
- CNIC POM process identifies Shore requirements at Enterprise, Region and Installation level
- Requirements are vetted / validated through Resource Sponsors (N1/N4)

**Execution**
- Directive Execution Orders:
  - Communicate the rules
  - Lock programs
  - Establish review processes
- Integrated prioritization of unfunded requirements
- Execution data supports:
  - Performance measurement
  - Quarterly Reviews
  - Total Ownership Cost

**Budgeting**
- SPP/budget controls distributed to Region/Program through the Allocation Process
- Enterprise Ops Plans and Business Rules:
  - Define program service levels and outputs
  - Establish fiscal priorities
  - Provide guidance and procedures
- Controls established by Program
  - labor and non-labor

Standardized, aligned products and services at lowest cost
Historical OMN Base Operating Support

- FAC MGMT
- OPS
- QOL
- MGMT SUP

FY06: 4B
FY07: 4.2B
FY08: 4.2B
FY09: 4.3B
FY10: 4.4B
FY11: 4.7B
FY12: 4.8B
FY13 (SEQ): 4.6B
FY14 (SEQ): 4.4B
FY14: 4.2B
FY15: 4.4B
FY16: 4.5B
FY17: 4.4B
FY18: 4.5B
Historical Facilities Sustainment, Modernization

NOTE: The above chart does not include OMNR, OCO, Disaster, Demolition or New Footprint.

FSRM Benchmarks:
OSD Guidance: 90%
FY17 ST/Recap: 70%
5-yr avg. ST: 76%
CNIC Organization: Financial Management

- CNIC Commander
- Regional Commander
- Comptroller
- Regional Financial Managers
- FIAR Team
- Deputy for FMO
- Deputy Comptroller
- Accounting N82
- Financial Systems & Training N83
- Fiscal Policy & Performance Mgmt N80
- Budget Formulation N81
- BRAC/HQ Centrally Managed N85
Program and Fiscal Oversight

- **CNIC utilizes a holistic programmatic approach to allocate controls by region and by program for both labor and non-labor**
  - Detailed operating plans articulate program outputs
  - Reallocations of funds require HQ review/approval
  - Multi year view…Glide slope

- **Results:**
  - Assures standard service levels across enterprise
  - Provides Enterprise-wide visibility at the program/installation level
  - Enables integrated prioritization of unfunded requirements across the enterprise
  - Aids responsiveness to emergent requirements and natural disasters
  - Enforces implementation of planned efficiencies

**Approach is instrumental in enabling CNIC to operate in a fiscally uncertain environment**
Conduct Program by Program review
  • Review controls for potential adjustments
  • Assess Glide slope strategy impact (two year view to allow for workforce changes)

- Develop/document detailed Enterprise Ops plans by program
- Develop/allocation plan by program and region
- Conduct collaborative review with Region leadership
- HQ Evaluation of Region comments/inputs
- Enables CNIC leadership to make balanced decisions

Allocation Complexity: 11 Regions, 31 Programs, 122 product lines

Process and documentation enables traceability throughout the PPBE Process
Controls Allocation and Review

- **Region controls issued**
  - Ops plans, other guidance
  - Execution guidance
  - Business rules
  - Decision documentation (Program-budget-execution) in PBiT Tool

- **Execution Analysis**
  - Enterprise Data Warehouse (EDW) enables creation of standard execution reports across the CNIC Enterprise
  - Central data collection for unfunded /realignment requests
  - Execution monitored weekly
    - Labor, Non-labor, other
    - Commitments, obligations, transactions, prior year obligations, etc.

- **Quarterly review process**
  - Program analysis by HQ staff
  - Regional assessments
  - Reallocation proposals vetted
CNIC Financial Data

- CNIC’s financial structure at the transactional level is keyed off of the CNIC chart of accounts Installation Management Accounting Project (IMAP)
- Detailed programmatic information is embedded in execution data
- Financial Reporting tools contain data from STARS-FL via CFMS into the EDW
- Standard reports are available on CNIC’s G2 SharePoint platform and are widely accessible across the Enterprise
  - Report consumers are not just in the FM Community but includes program managers at the Region Headquarters as well as Installation levels
- Enables CNIC to support Business Intelligence (e.g. ECMF) initiatives and with minimal data manipulation
CNIC Internal Review Program

- Ensures compliance with policies, directives, procedures, laws, and regulations
- Promotes reliable management information
- Improves business practices
- Mitigates fraud, waste and abuse
- Enforces separation of duties
- Safeguards resources
Navy Region Southwest - Matrix Organization

**Vertical:**
- Mission Accomplishment
- Customer Satisfaction
- OPCON

**Horizontal:**
- Business Management
- Resource Oversight
- Claimant Interface
- ADCON

**Commands:**
- CO NB Coronado
- CO NAW China Lake
- CO NB Pt. Loma
- CO NAS Lemoore
- CO NAF Fallon
- CO NB El Centro
- CO NB Seal Beach
- CO NAS Fallon
- CO NB Ventura County
- CO NSA Monterey

**N-Codes:**
- N04 Command & Staff: Admin, Religious and CREDO programs, Casualty Asst/Honor Guard, Staff Judge Advocate, IG, PAO, OGC, & Security Management
- N1 Total Force Management: Human Resources, Manpower/Manning, TPU & PASS
- N4 Facilities Management: Environment Compliance, Conservation and Cultural, Base Support V & E, SRM, Facility Management, Facility Services, & Utilities
- N40 Fleet Environmental: DoD REC, Sustainability, Environmental Operations
- N5 Strategy and Future Requirements: Integrated Strategic Planning, Enterprise Integration, Reqmts and Performance Integration, & CAMO
- N6 Info Tech Svcs: Base Communications, Information Assurance, IT Support and Mgmt, & NMCI
- N8 Financial Management: Budget & Accounting
- N9 Fleet & Family Readiness: Unaccompanied and Family Housing, Food Services, MWR, Child and Youth Programs, & Fleet and Family Support
- Reserve Component: NOSCs

**Reserve Component CDR:**
- Reserve Component Commander
- Reserve Component Chief of Staff
Contracting Perspective in Support of CNIC

June 2, 2017

Lisa Dela Pena
Contracting Officer

San Diego
Public Works Acquisition Core Team
Who is NAVFAC Southwest?

Naval Facilities Engineering Command, Southwest, headquartered in San Diego, CA, provides all facilities acquisition, installation, engineering support, and base operating and maintenance services required to support Navy and Marine Corps Servicemen ashore throughout our six-state area of responsibility.
What does NAVFAC SW Procure?

- **Capital Improvements**
  - Construction Services
  - Architect & Engineering Services
  - Design In-House
  - Specialized Technical Services
  - Ocean Engineering

- **Public Works**
  - Facility Sustainment
  - Utility & Energy Management
  - Base Operation and Maintenance
  - Facility Services

- **Environmental**
  - Environmental Planning/NEPA
  - Environmental Compliance & Conservation
  - Environmental Restoration
  - Sustainable Solid Waste Management

- **Asset Management**
  - Real Estate
  - Land & Installation Planning
  - Facilities Planning
  - Encroachment Management
  - Facilities Integrated Logistics Support
  - Real Property Acq, Mgmt & Disposal
Contracting Challenges

• **FUNDING FIDELITY:** Three main revenues –
  1) Mission Funded (CNIC and USMC MCI West)
  2) Reimbursable Funding
  3) Project Oversight (formerly known as SIOH)

• **FISCAL UNCERTAINTIES:** Continuing Resolutions
  - Procurement Delays
  - Lack of Definitive Requirements
  - Lack of Understanding of Funding Policies/Procedures (Product Service Codes/Object Class Codes)
  - Market Fluctuations
  - Increased Administrative Burden

• **CONTRACT CLOSEOUTS**
Lessons Learned/Initiatives

- PARTNERING WITH CNIC and Other Stakeholder Partners
  1) Improved Induction Process
  2) Improved Project Oversight Funding Procedures
  3) Standardized Procedures (e.g. PSC/OCC)
  4) Minimize Outstanding Commitments and Unliquidated Obligations
  5) Timely Contract Closeouts – Return Cancelled Funds

- CONTRACTING INITIATIVES
  - Consolidation of Requirements
  - Increased Competitive Procurements
  - Innovative Contracting Initiatives (e.g. Municipal Partnerships, Increased scrutiny of Fair and Reasonable Pricing, etc.)
  - Establishing Way Ahead for Unique Requirements (e.g. Metro San Diego Busing, Regional Contract Vehicles, etc.)
Take Aways

- CNIC as the Shore Integrator has the skills, tools and knowledge to manage the shore effectively and efficiently
  - Cost going down - leaner organization
  - Standardization - increased efficiency
  - Products better matched with needs of Fleet, Fighter and Family
  - Measurable Output

- Aligned to successfully execute the Shore Mission
  - Better management
  - Greater accountability