



Inter-Agency Facilities Council
March 25, 2004



Overseas Buildings Operations
U. S. Department of State





New Embassy Construction

Completed Project (2002)

Doha, Qatar NAB



Photograph of Doha, Qatar NAB 2002 Completed Project
100% Complete (Open)



Lima, Peru USAID (Annex)

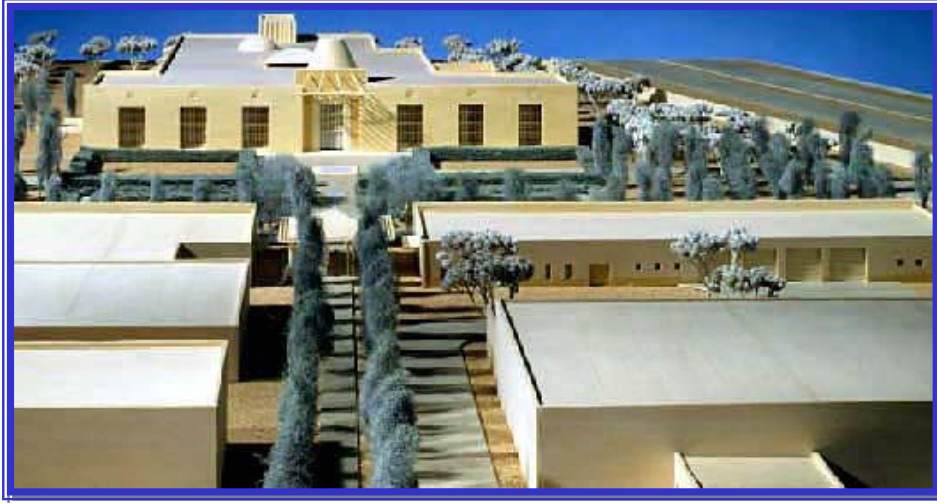


**Artist rendering of
Lima, Peru USAID (Annex)**

100% Complete
(Open)



Photograph of Lima, Peru USAID (Annex)



**Photograph of
Tunis, Tunisia NEC**

100% Complete
(Open)



Photograph of Tunis, Tunisia NEC



Photograph of Dar es Salaam, Tanzania NEC



**Artist rendering of
Dar es Salaam, Tanzania NEC**

**100% Complete
(Open)**



Dar es Salaam, Tanzania NEC

Photograph Dar es Salaam, Tanzania NEC



From the Post:

“The Dar es Salaam New Embassy Compound (NEC), which was officially commissioned on March 4, 2003, is a great success and a beautiful facility. Post frequently hosts events on the compound with the intent to show off our new home, and the results always end with accolades for the entire facility. Internally the office space is sufficient in size and the work activities flow and function well in a pleasant environment.”

Michael S. Owen
Chargé d’Affaires ad interim



Dar es Salaam, Tanzania (USAID Building)



**Artist rendering of
Dar es Salaam, Tanzania (USAID Building)**

**Artist rendering of
Dar es Salaam, Tanzania (USAID Building)**

**100% Complete
(Open)**





**Artist rendering of
Nairobi, Kenya NEC**

100% Complete
(Open)

Photograph of Nairobi, Kenya NEC



Artist rendering of Istanbul, Turkey NEC



100% Complete
(Open)



Photograph of Istanbul, Turkey NEC

Photograph of Zagreb, Croatia NEC



Photograph of Zagreb, Croatia NEC



100% Complete
(Open)

100% Complete
(Open)



Photograph of Sao Paulo, Brazil NAB



Three of photographs of Sao Paulo, Brazil NAB



Abu Dhabi, United Arab Emirates NEC

Photograph of Abu Dhabi, United Arab Emirates NEC



100% Complete
(Open)



Photograph of Abu Dhabi, United Arab Emirates NEC

March 25, 2004



Photograph of Dili, East Timor NEC

89% Complete



Photograph of Dili, East Timor NEC

Kabul, Afghanistan NEC



Artist rendering of Kabul, Afghanistan NEC

(Phase 2) 59% Complete

Photograph of Kabul, Afghanistan NEC





Artist rendering Yerevan, Armenia NEC

49% Complete



Photograph Yerevan, Armenia NEC

March 25, 2004

Abidjan, Côte d'Ivoire NEC



Artist rendering Abidjan, Cote d'Ivoire NEC



Construction photo of Abidjan, Cote d'Ivoire NEC

48 % Complete



Construction photo of Abidjan, Cote d'Ivoire

Sofia, Bulgaria NEC



Artist rendering of Sofia, Bulgaria NEC

45% Complete



Construction photos of Sofia, Bulgaria NEC



Artist rendering of Abuja, Nigeria

43% Complete

Construction photo of Abuja, Nigeria NEC





Artist rendering of Luanda, Angola NEC

37% Complete

Construction photo of Luanda, Angola NEC





**Artist rendering of
Dushanbe, Tajikistan NEC**

36% Complete

Construction photo of Dushanbe, Tajikistan NEC





Construction photo of Tashkent, Uzbekistan NEC

30% Complete

Construction photo of Tashkent, Uzbekistan NEC





Cape Town, South Africa NEC



Artist rendering of Cape Town, South Africa NEC

27% Complete



Construction photo of Cape Town, South Africa NEC



Artist rendering of Tbilisi, Georgia

26% Complete



Construction photo of Tbilisi, Georgia



Construction photo of Phnom Penh, Cambodia NEC

Artist rendering of
Phnom Penh, Cambodia NEC

20% Complete





Artist rendering of Conakry, Guinea NEC

17% Complete



Construction photo of Conakry, Guinea NEC

Bridgetown, Barbados NAB



Artist rendering of Bridgetown, Barbados NAB



Construction photo of Bridgetown, Barbados NAB

16% Complete



Construction photo of Bridgetown, Barbados NAB



Artist rendering of Yaounde, Cameroon NEC

20% Complete



Construction photo of Yaounde, Cameroon NEC

5% Complete



Photo of Frankfurt, Germany NAB



Artist rendition of Beijing, PRC NEC

100% Design
0% Construction

**Photos of groundbreaking ceremony
of Beijing, PRC NEC**





FY04 NEC Awards

Accra, Ghana
Algiers, Algeria
Asunción, Paraguay
Belmopan, Belize
Berlin, Germany
Kathmandu, Nepal
Lomé, Togo
Managua, Nicaragua
Panama City, Panama
Rangoon, Burma
Surabaya, Indonesia



Baghdad Update





The Management Mission:

OFFICE OF OVERSEAS BUILDINGS OPERATIONS

“ . . . provide facilities that are safe, secure and functional.”

--Secretary of State

Colin Powell

House Subcommittee on CJS, April 22, 2001



Furniture Program

The Criteria:

SAFE

- meets NFPA Life Safety Code requirements, International Building Code and host country criteria where it exceeds established standards.

SECURE

- meets Diplomatic Security and IC requirements for secure logistics, including the requirement that electrical components originate from stateside.

FUNCTIONAL

- meets ADA standards, ergonomic criteria
- supports or enhances building operating systems
- offers durability, flexibility and compatibility
- represents the U.S. diplomatic missions overseas
- appropriate to industry standards for quality and cost



Furniture Program

OBO Approach:

- furthers the President's Management Agenda

OBO Program:

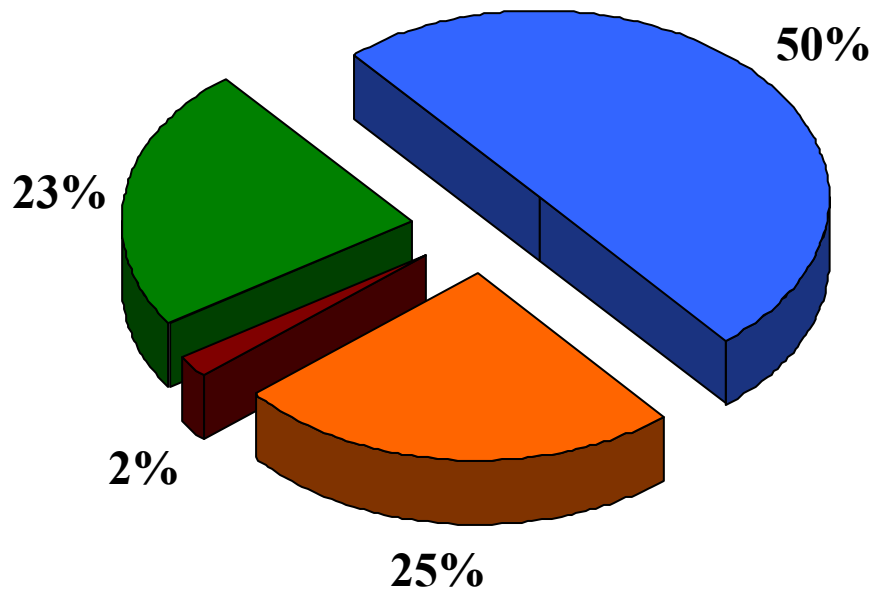
- STANDARDIZED delivery system for furniture procurement, installation and management
- Furniture systems INTEGRATED with building systems and technology
- Furniture systems offer UNIVERSAL design adaptability
- Continued LIFE CYCLE support for product maintenance and development
- COST-EFFECTIVE procurement process leverages discounts and services



Furniture Program

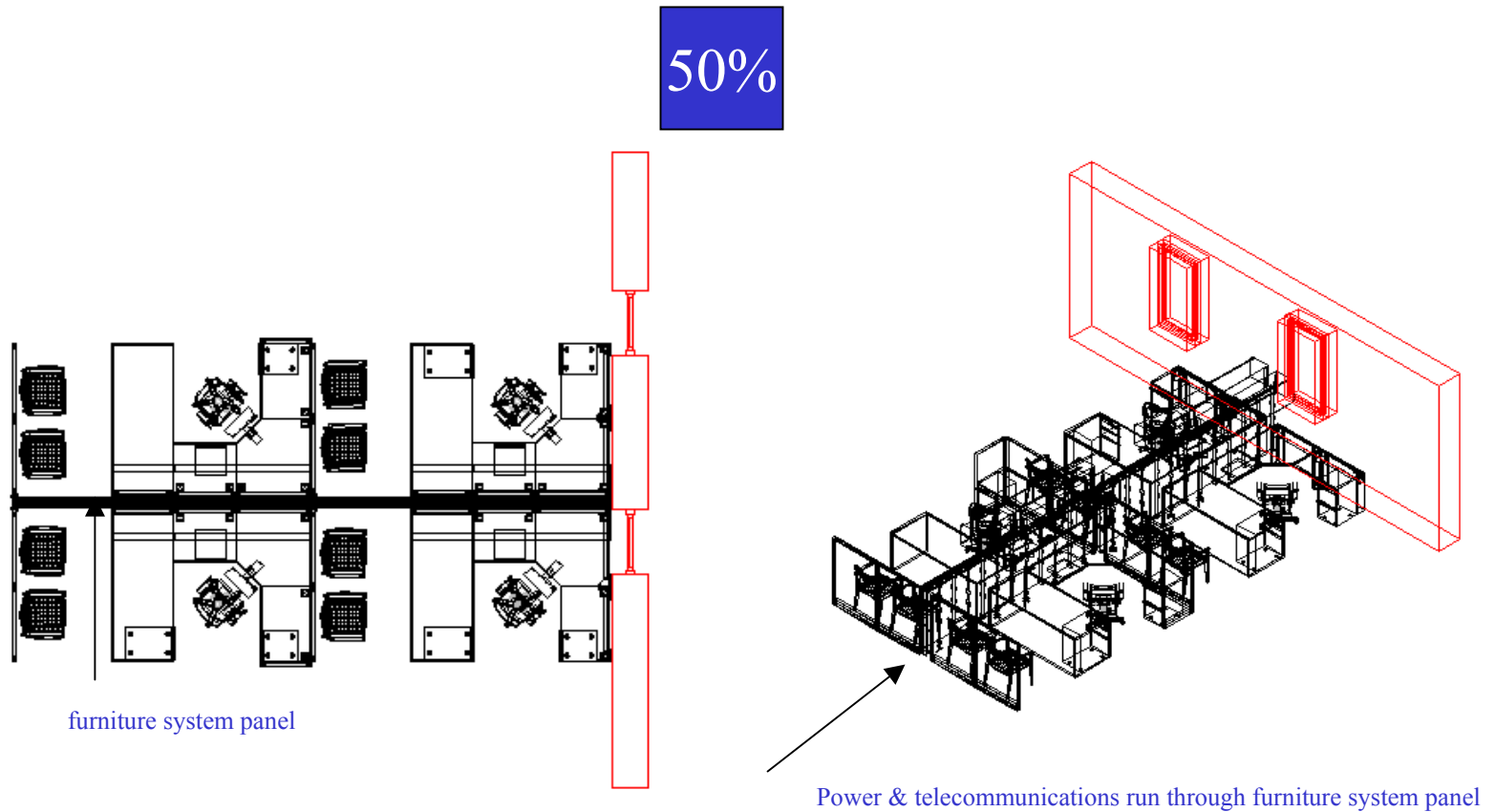
Distribution of Cost Elements within Unit Cost for Furniture and Furnishings

FY04 Unit Cost @ 22,606



- Furniture & Furnishings for Office Work Areas**
- Furniture & Furnishings for Common Use Areas**
- Artwork for Representational Areas**
- Implementation of Furniture & Furnishings Program**

Furniture: An Integral Building System



Furniture: An Integral Building System



50%



Common Use Areas

25%





Artwork

Artwork

2%



Artwork



Artwork



23%





Furniture: A Reimbursable Responsibility

The Congressional Directive:

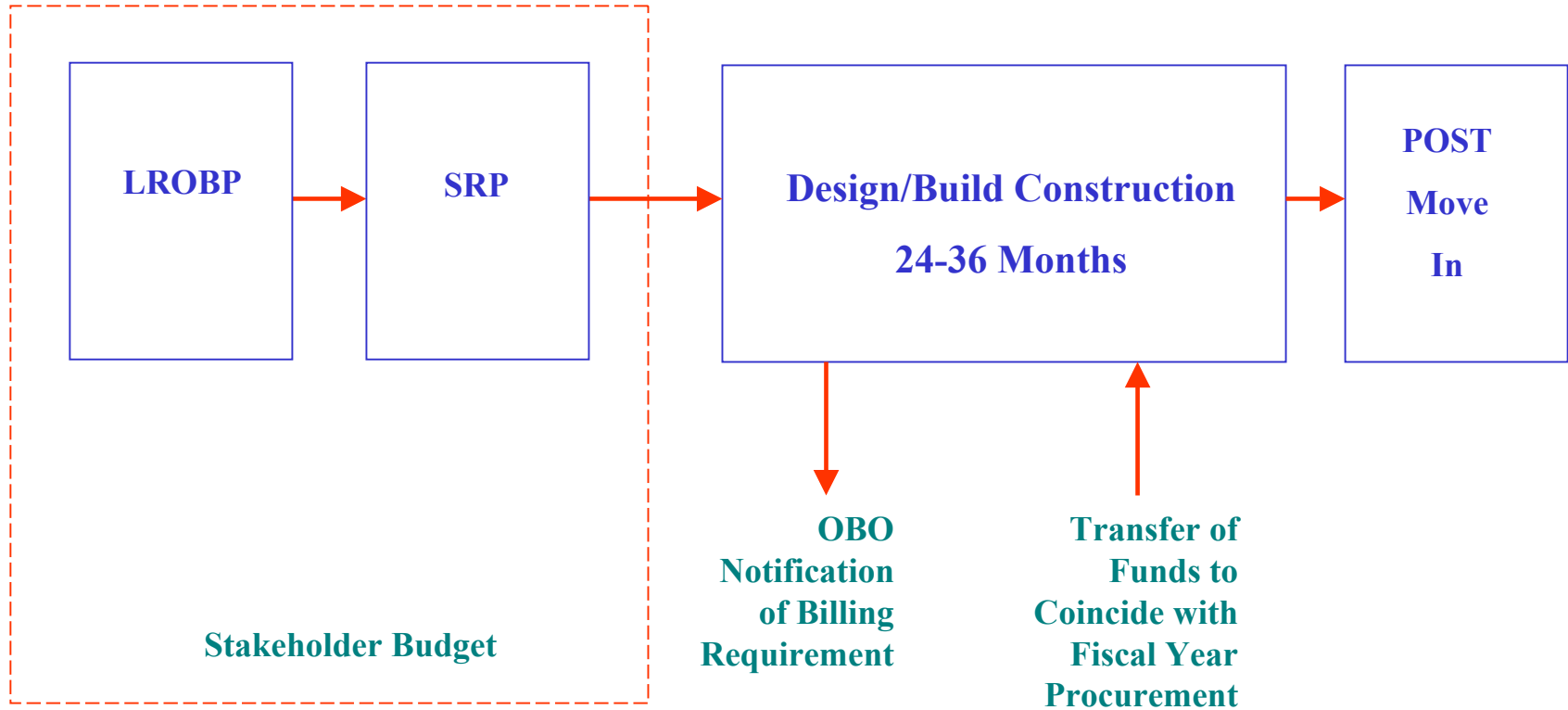
EMBASSY SECURITY, CONSTRUCTION, AND MAINTENANCE

“Provided that none of the funds appropriated in this paragraph shall be available for acquisition of furniture, furnishings, or generators for other departments and agencies.”

--H.R. 2673--79

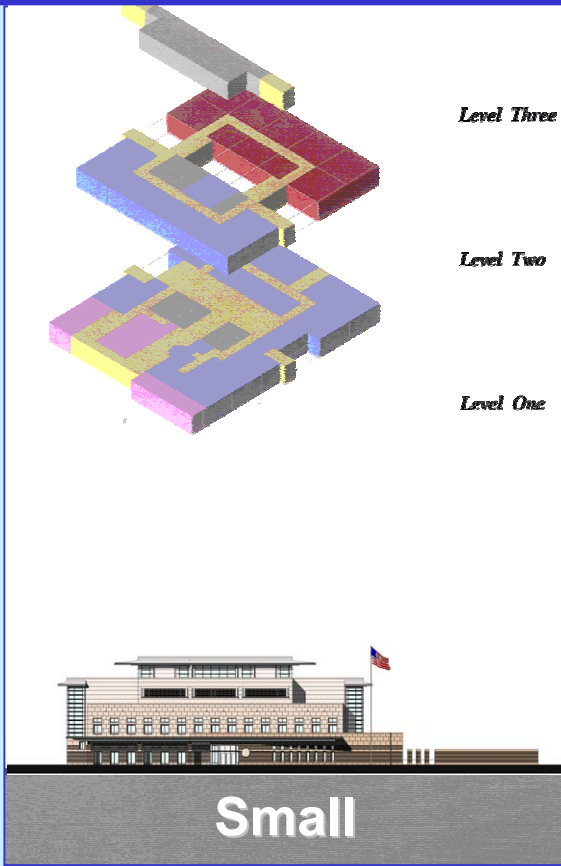


Furniture Program





Standard Embassy Design (SED)



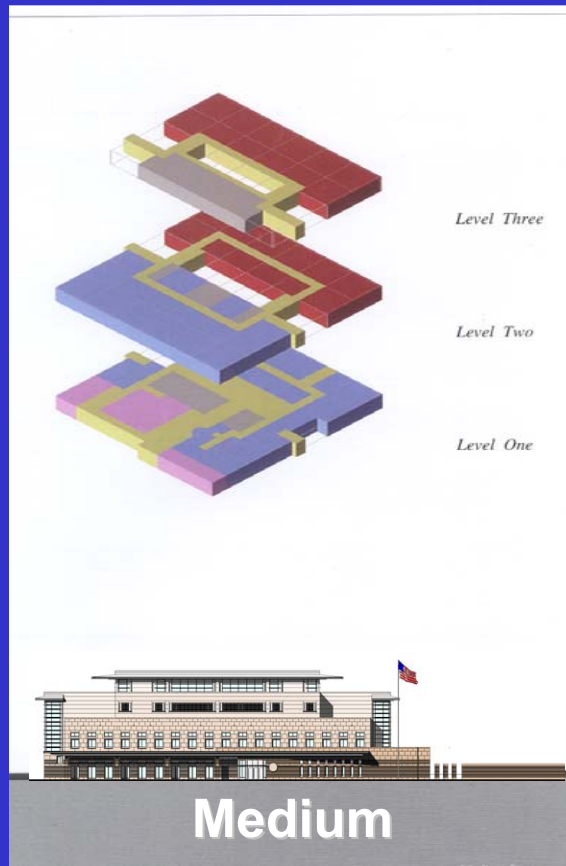
Level Three

Level Two

Level One

Small

Construction Cost: ~ < \$47 M*
 Size: ~ 4,300 gsm
 Planning Duration: ~ 6 mo.
 D/B Acquisition Duration: ~ 6 mo.
 Design/Construction Duration: ~ 15 mo.
 Commissioning Duration: ~ 2 mo.
 Total Project Duration: ~ 29 mo.



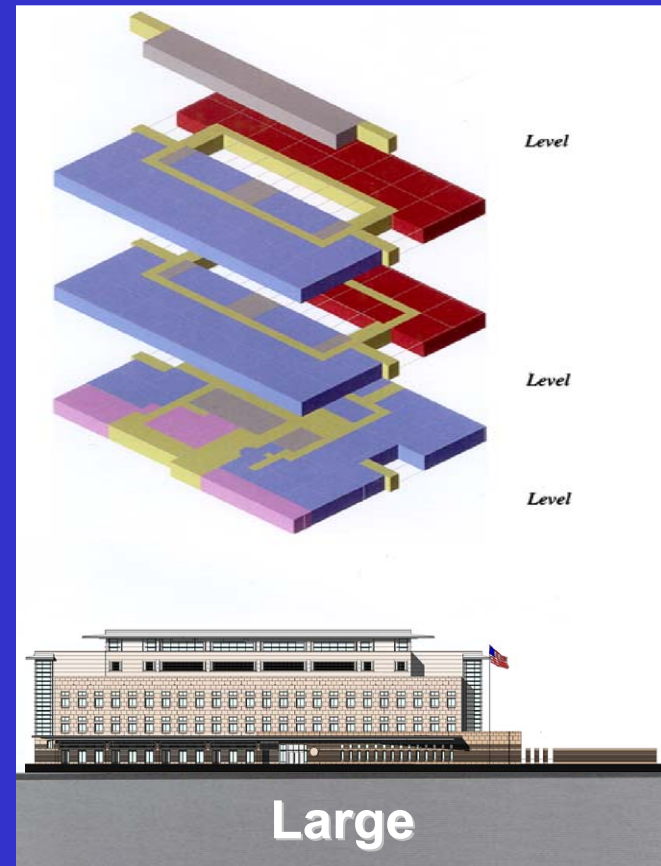
Level Three

Level Two

Level One

Medium

Construction Cost: ~ > \$68 M*
 Size: ~ 4,300-7,400 gsm
 Planning Duration: ~ 6 mo.
 D/B Acquisition Duration: ~ 6 mo.
 Design/Construction Duration: ~ 24 mo.
 Commissioning Duration: ~ 2 mo.
 Total Project Duration: ~ 38 mo.



Level

Level

Level

Level

Large

Construction Cost: ~ < \$88 M*
 Size: ~ > 7,400 gsm
 Planning Duration: ~ 6 mo.
 D/B Acquisition Duration: ~ 6 mo.
 Design/Construction Duration: ~ 28 mo.
 Commissioning Duration: ~ 2 mo.
 Total Project Duration: ~ 42 months

*Excludes VAT and land costs, shown in 2003 dollars.



New Embassy Compound (NEC) (Typical Standard Structures)

- Main Office Building (SED)
- General Services Support Building(s)
- Marine Security Guard Quarters
- Utility Systems & Parking Facility
- Perimeter Security System
 - Compound Access Control System
 - Personnel Access Control System
 - Nine foot Anti-climb/RAM Wall with Lights
 - Surveillance Equipment







Project Supervision Concept

OBO Project Director Activities

In Coordination with

- Accreditation - 3 Phases DS
- Prime Mission Equipment (PME) -Delivery & Install. IRM
- TCR/Security Alarms - Delivery & Install OBO/PE/DE, SM
- Install & Test Fire Pumps & Alarms OBO/PE/DE
- Furniture & Furnishings Installation OBO/PE/IF
- Telephone , Computer & C/LAN Installations IRM
- Develop Post Move-In Plans Post, SM, DS
- Training of USG staff in O&M of Bldg. Systems Post/FMO
- Delivery of O&M Documents and Reqs. to Post FMO Post/FMO



OBO Budget

	FY 2003	FY 2004	FY 2005 Request
Capital Security Projects	604,594	753,400	785,300
Compound Security Projects	145,499	98,900	127,000
Worldwide Security Upgrades	750,093	852,300	912,300
Operations	505,194	524,400	626,700
Total OBO Appropriation	1,255,287	1,376,700	1,539,000

* Does not include \$83.7M other agency contributions under the Capital Security Cost Sharing Program



Operations Funding

- Budget Reality:
 - FY 04 Requested \$653 million
 - FY 04 Received \$524 million
 - FY 04 Shortfall \$129 million
- Management Actions to Address Shortfall:
 - Freeze funding of any new commercial leases
 - No new Build-to-Lease projects
 - Will not subsidize any new fit-out of leased space
 - Deferment of new major rehabs
 - No additional facility maintenance specialists
 - Reduction in Maintenance and Repair funds



Leasing: Management Initiatives

- The Continuing Responsibility: Appropriate, secure, safe, and functional housing
- The Management Imperative: Balancing demands and resources
- The Challenge: Attaining the resources to meet responsibility
- The Policy Direction: Presidential Management Agenda
- Paths Forward



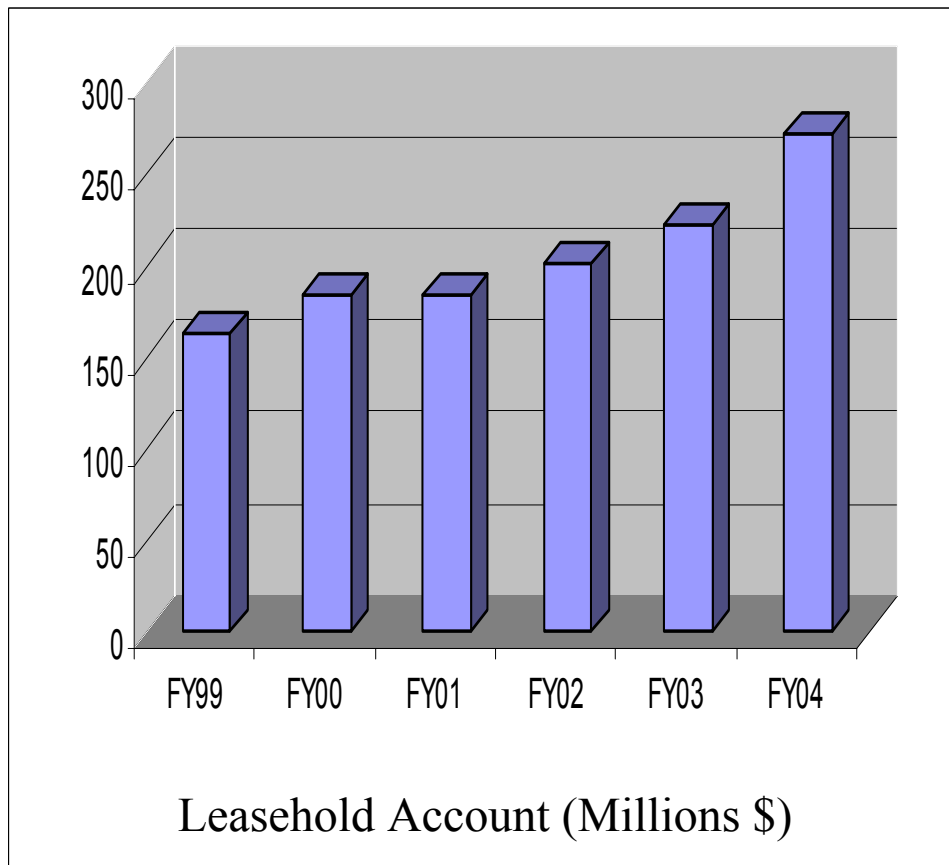
The Continuing Responsibility: Appropriate, Secure, Safe, and Functional Housing



- FS Act of 1926
- FY79 Senate Conference Report
- PL 101-246



Management Imperative: Demands vs. Resources



- Homeland Security
- Diplomatic Readiness
- Personnel Security
- Global Economics



*The Challenge:
Obtaining the Resources and
Establishing the Expectations
to Meet the Responsibility*



The Policy Direction: President's Management Agenda

- Three Key PMA Elements for Leasehold
 - Improved Financial Performance (FP)
 - Budget and Program Integration (BP)
 - Human Capital (HC)



The Implementing Structure

- IAHB, under agency heads' guidance, and with DS input, establishes post requirements, assigns, oversees
- SRPM manages the program, submits budget requests
- Ambassador ensures President's intent and instructions are executed
- For State, OM Area Management assembles leasehold budget requests and justifications, manages current account
- OBO Real Estate & Property Management develops contract requirements, sets lease space and cost standards, establishes lease policy, and administers waiver program
- Financial Management of Agencies provide budgeting and funds control at the macro level



- Closer management, better stewardship
 - Allows effective use of funds
 - Provides accountability
 - Meets the mission objective
 - Establishes credibility
 - Promotes resource replenishment



The Path Forward: New Guidance

- Short-term
 - FP: Targets
 - FP/BP: Amortization
 - BP: Functional Lease Prioritization
 - FP/BP: Waiver Process
 - FP: Housing Pool Stability
- Long-term/Continuing
 - FP: Data Mining
 - HC/FP: LQA
 - FP/BP: BTL Program
 - FP: Acquisitions
 - BP/HC: Rightsizing



Communications and Coordination

Some of the worst things in my life never happened.

In-place

- Director's Visits
- Enhanced Outreach
- Customer Service part of Performance
- Customer Service Surveys
- Publication Dissemination
- LROBP

In-process

- Clearance Review
- PCC Review

It's a two-way street.



Status of the Capital Security Cost-Sharing Program

- **Legislation:** Statutory provisions are in President's FY05 Budget; Hill briefings are underway.
- **Administration:**
 - Undersecretary's Guidance Memorandum redrafted to incorporate agency comments: on the web at www.state.gov/obo/c10964.htm
 - Corrections due by March 31, 2004
 - FY04 Implementation Timeline will be distributed April 5, 2004.
 - Remember the June 1, 2004 deadline for submitting documentation of elimination of "phantom" NSDD-38 positions.