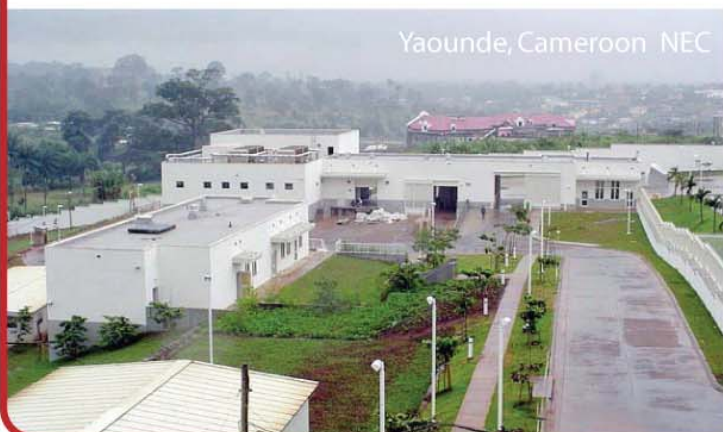




Interagency Facilities Council

October 27, 2005





Agenda

1. Opening Remarks - **Charles E. Williams**, Director/Chief Operating Officer
2. Update of Capital Security Cost Sharing – **Kelly Denton**, Program Analyst, New Initiatives Division
3. NEC-Related Costs Affecting Tenant Agencies – **Marcus Hebert** – Director, Program Analysis and Evaluation, Planning and Development
4. Major Lease Projects/Initiatives – **Patrick McNamara**, Acting Managing Director, Real Estate & Property Management



The Vision

- Secretary Rice's Focus on Transformational Diplomacy and the critical role our facilities will play
- We have to get construction projects completed on time, at or under budget, and with the most efficient means possible.



The New Construction Program

The Construction Program:

- 140 new embassy and consular compounds (FY06-FY18)
- Total capital cost of \$15 billion
- Funded over 13 years
- Annual cost of \$1.4 billion



What Is on Our Plate Today

- 44 NEC /Annex projects under design/construction (\$3.8B)
- 41 rehab projects underway (\$579M)
- 197 Compound Security and FE/BR replacement projects (\$190M) underway
- 14 NEC/Annex projects planned for FY 06
- \$26.6M for soft targets and residential security in FY05
- 76 NEC projects in Long-Range Overseas Buildings Plan (\$6.5B)
- 17,681 properties at 265 locations to serve



New Embassy Compound (NEC) (Typical Standard Structures)



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



New Embassy Construction 2001-Present

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Completed Project (2002) Doha, Qatar NAB



100% Complete (Open)



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Lima, Peru USAID (Annex)



100% Complete
(Open)



October 27, 2005



Tunis, Tunisia NEC



100% Complete
(Open)



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Dar es Salaam, Tanzania NEC



100% Complete
(Open)

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Dar es Salaam, Tanzania MSGO



100% Complete

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Dar es Salaam, Tanzania (USAID Building)



100% Complete
(Open)



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Nairobi, Kenya NEC



100% Complete
(Open)



October 27, 2005



Nairobi, Kenya MSGO



100% Complete

October 27, 2005



Nairobi, Kenya USAID Annex



59% Complete

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Istanbul, Turkey NEC



100% Complete
(Open)



October 27, 2005



Zagreb, Croatia NEC



100% Complete
(Open)

October 27, 2005



São Paulo, Brazil NAB

100% Complete
(Open)



October 27, 2005



Abu Dhabi, United Arab Emirates NEC



100% Complete
(Open)



October 27, 2005



Tirana, Albania MSGO



100% Complete

October 27, 2005



Tirana, Albania Annex



73% Complete



October 27, 2005



Sofia, Bulgaria NEC



100% Complete



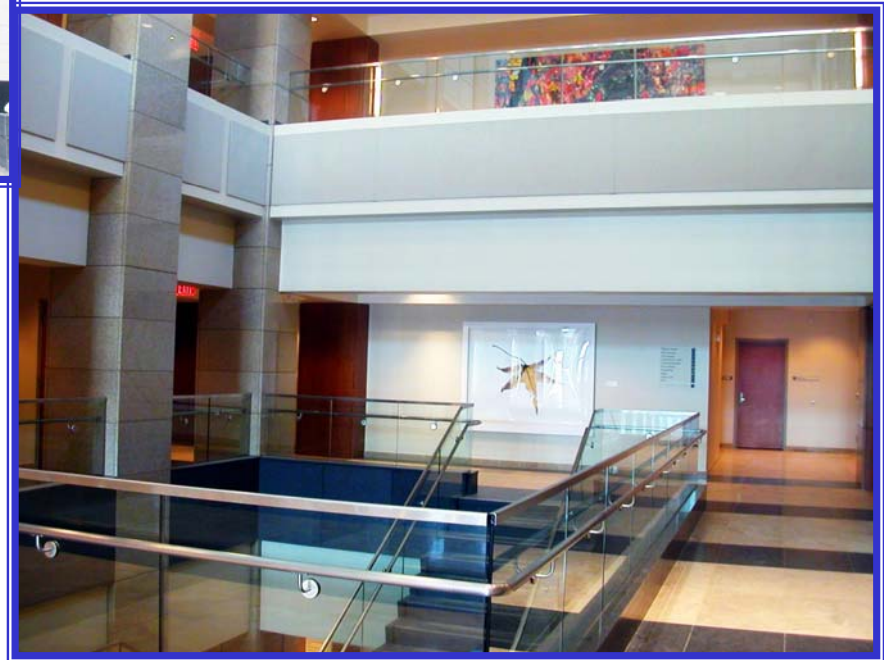
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Yerevan, Armenia NEC



100% Complete



October 27, 2005



Abidjan, Côte d'Ivoire NEC



100% Complete



October 27, 2005



Abuja, Nigeria NEC

100% Complete



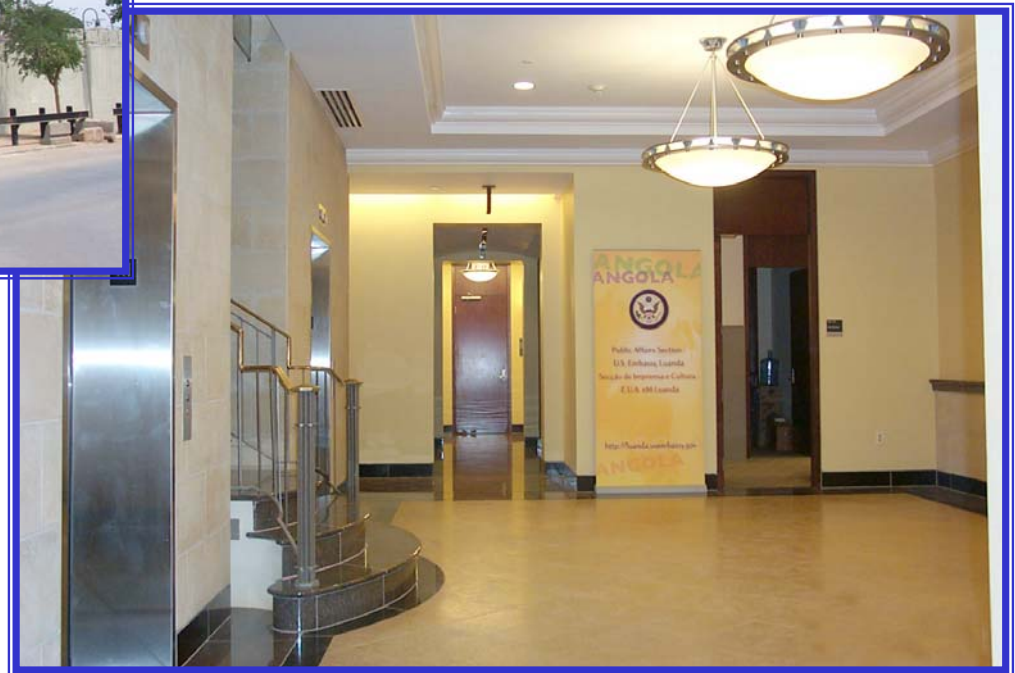
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Luanda, Angola NEC



100% Complete



October 27, 2005



"It's just like any institutional office building in the US - if you have seen other buildings here in Luanda, it's impressive to be able to create these kinds of conditions."

Cathy Halim, USAID Luanda

October 27, 2005



Cape Town, South Africa NEC



100% Complete

October 27, 2005



Yaounde, Cameroon NEC



100% Complete



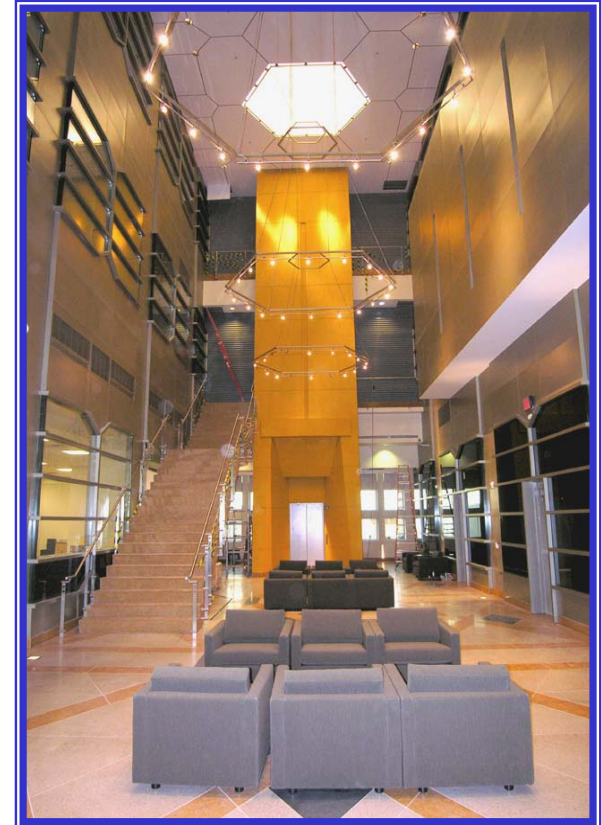
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Kabul, Afghanistan NEC



(Phase 2) 99%
Complete



October 27, 2005



Kabul (II), Afghanistan ARG



100% Complete



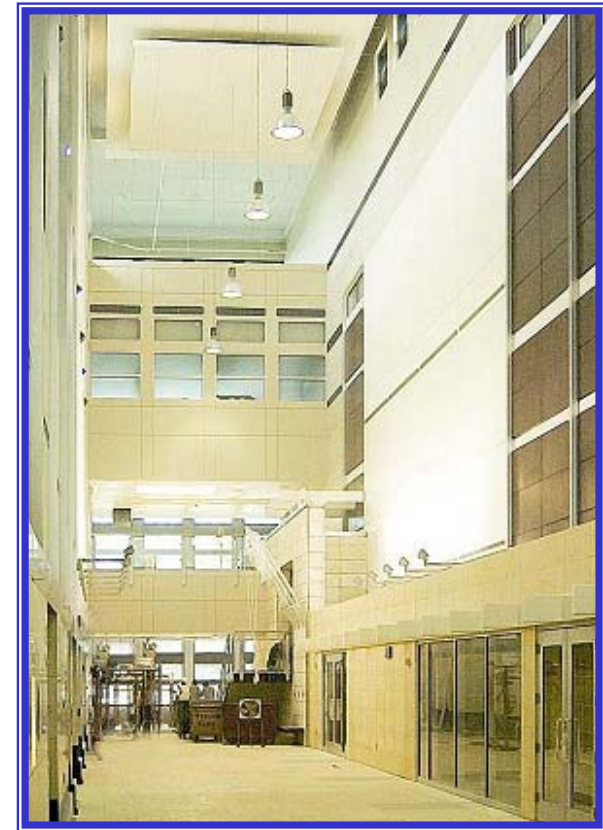
October 27, 2005



Phnom Penh, Cambodia NEC



100% Complete



October 27, 2005



Frankfurt, Germany NAB

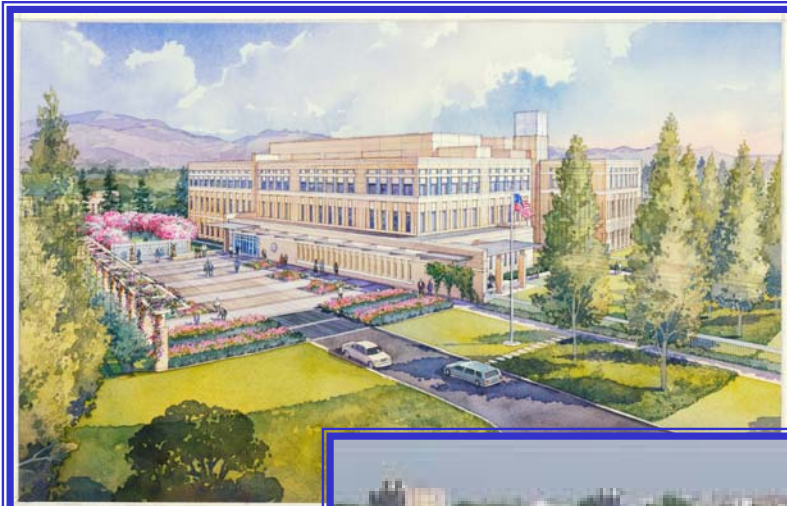


100% Complete

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Tashkent, Uzbekistan NEC



99% Complete



October 27, 2005



Dushanbe, Tajikistan NEC



94% Complete



October 27, 2005



Tbilisi, Georgia NEC



94% Complete



October 27, 2005



Conakry, Guinea NEC



85% Complete



October 27, 2005



Bridgetown, Barbados NAB



85% Complete

October 27, 2005



Freetown, Sierra Leone NEC



67% Complete

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Kingston, Jamaica NEC



52% Complete

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Kingston, Jamaica Staff Housing

Powell Plaza



100% Complete



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Bamako, Mali NEC



44% Complete



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Belmopan, Belize NEC



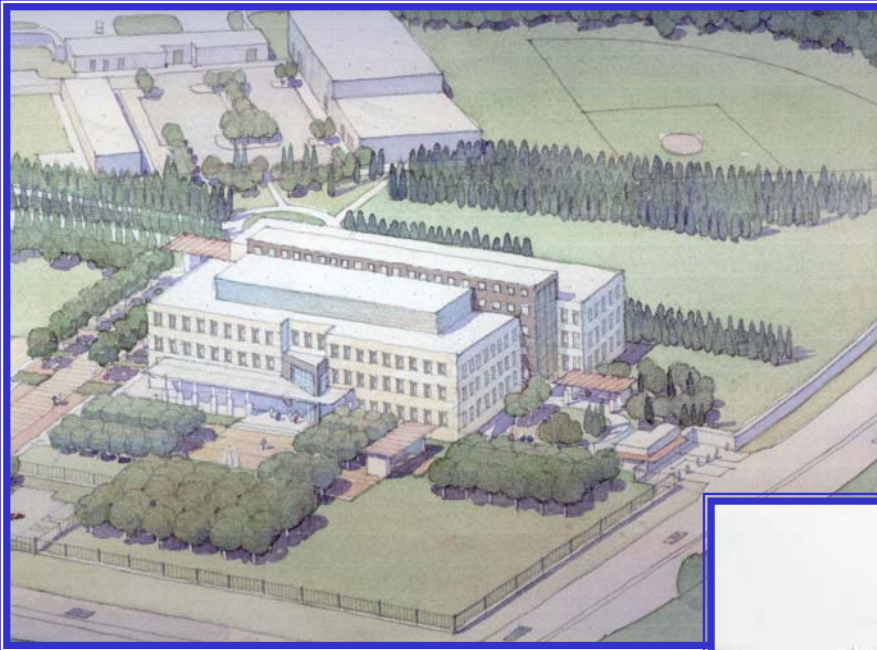
36% Complete



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Astana, Kazakhstan NEC



34% Complete



October 27, 2005



Lomé, Togo NEC



34% Complete



October 27, 2005



Panama City, Panama NEC



33% Complete

October 27, 2005



Accra, Ghana NEC



32% Complete

October 27, 2005



Athens, Greece NOX



29% Complete



October 27, 2005



Katmandu, Nepal NEC



26% Complete



October 27, 2005



Rangoon, Burma NEC



19% Complete



October 27, 2005



Algiers, Algeria NEC



18% Complete



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Managua, Nicaragua NEC

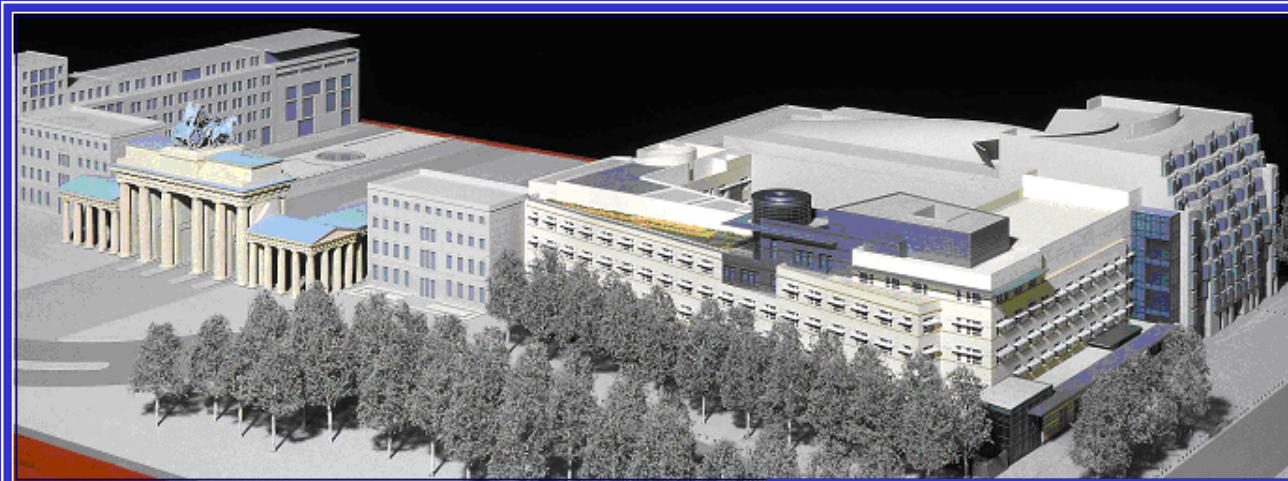


16% Complete

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Berlin, Germany NEC



14% Complete



October 27, 2005



Port-au-Prince, Haiti NEC



13% Complete



October 27, 2005



Beijing, PRC NEC

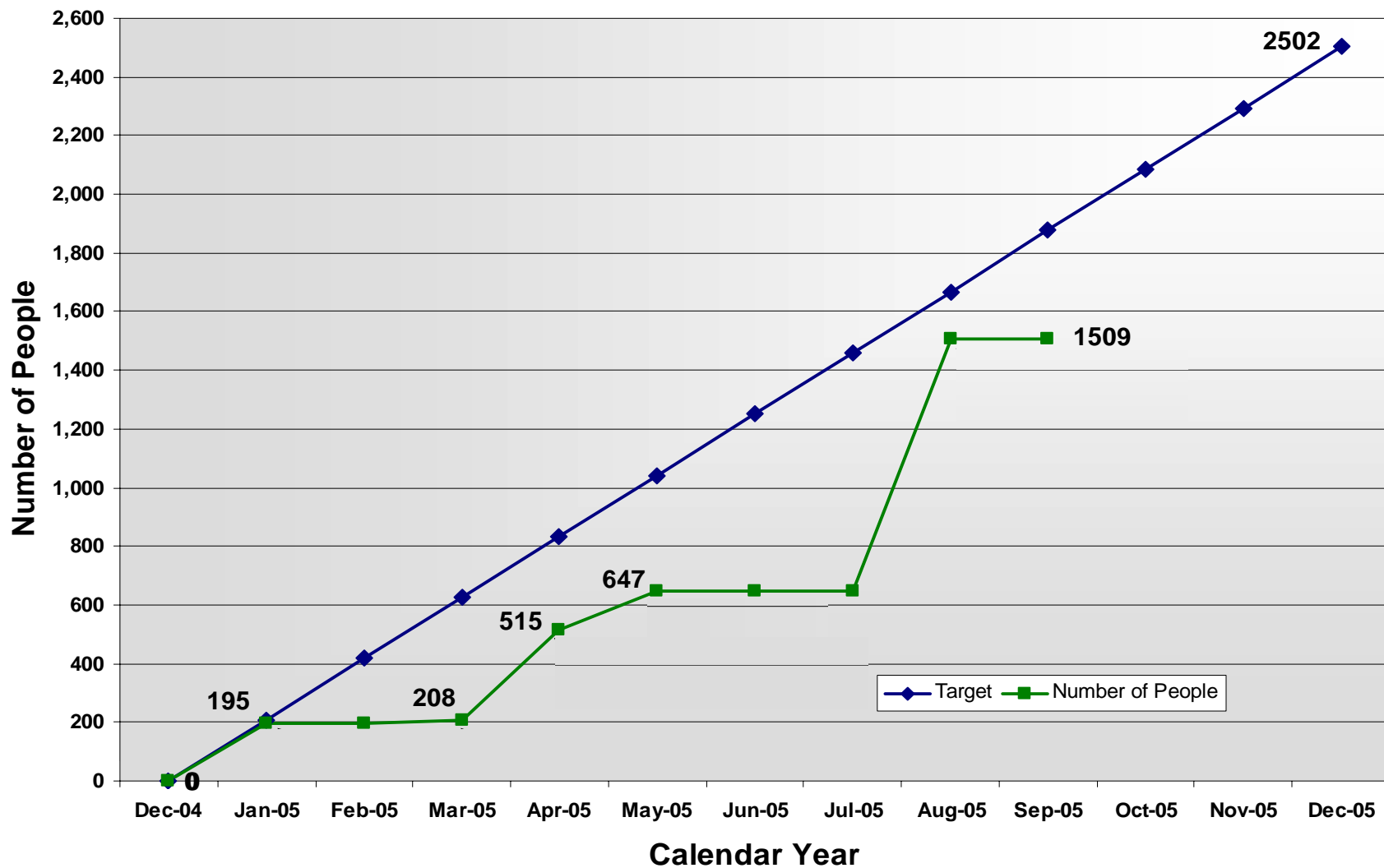


22% Complete

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Results of 2005 NEC Completions



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New Facilities Planned for 2006

- Beirut, Lebanon NEC
- Brazzaville, Republic of the Congo NEC
- Djibouti, Djibouti NEC
- Johannesburg, S. Africa NEC
- Khartoum, Sudan NOX
- Libreville, Gabon NEC
- Guangzhou, China NEC
- Ouagadougou, Burkina Faso NEC
- Sarajevo, Bosnia-Herzegovina NEC
- Skopje, Macedonia NOX
- Surabaya, Indonesia NEC
- Suva, Fiji NEC
- Abuja, Nigeria USAID
- Tbilisi, Georgia USAID



*“When we build – they
come.”*

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Interiors & Furnishings



Plan, Design & Execute

Abu Dhabi NEC-Cafeteria, Office, Recreation Facility





OBO's Best Practices (In-Place)

- Industry Advisory Panel
- Interagency Facilities Council
- Real Property Advisory Board
- Cost estimation evaluation (Benchmark & Validation)
- Value Engineering (Planning & Execution)
- Standard Embassy Designs
- Integrated Planning and Design Reviews
- Design-Build delivery method
- Formal training programs (i.e., COR, etc.)
- Operational reviews and system analyses
- Facilities Maintenance fully integrated in plans
- GAO & OIG partnership
- Monthly Project Performance Reviews
- Project Definition Rating Index
- Life Cycle Project Planning



Industry Advisory Panel at Work



October 27, 2005



OBO Special Recognition

- Winner of Congressional Golden Shears Award
- Finalist for Business Solutions in the Public Interest Award
- OBO's Industry Advisory Panel was identified as one of Gallup's Best Practice Models
- AGC Award for Istanbul
- Design/Build Award for Abu Dhabi

Capital Security Cost-Sharing Program For U. S. Government Agencies Overseas



U.S. Embassy - Kampala, Uganda

*Overseas Buildings Operations
U. S. Department of State*



October, 2005

www.state.gov/obo/c11275.htm



The Capital Security Cost-Sharing Program

Recent updates include:

- A. Program Activity Status – FY06/FY07
- B. New per capita charges for FY08 - in process
- C. Upcoming FAM for CSCS - in process
- D. Expansion of rent credit definitions, categories - being studied
- E. Agency Point-of-Contact changes - needed



Contacts for the CSCS Program

- **Samuel A. Bleicher, Director**
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Overseas Buildings Operations Bureau
(703) 875-4791 BleicherSA@state.gov

- **Kelly B. Denton, Program Analyst**
New Initiatives Division
Office of Planning & Development
Overseas Buildings Operations Bureau
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CSCS Web Site: www.state.gov/obo/c11275.htm



NEC-Related Costs Affecting Tenant Agencies

Marcus Hebert – Director, Program Analysis and Evaluation, Planning and Development

October 27, 2005



NEC O&M Costs

- Setback requirements/Environmental Security
- Low Tech v/s High Tech
- Consolidation of all agencies
- Larger compounds
- More complex systems requiring training
- Higher qualifications for OM staff



NEC - Yaounde



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Current Focus

- Continue NEC Cost Containment Group
- Establish parametric modeling to calculate all utility costs.
- Include staffing study to provide lead time for Post HR Staff
- Establish and furnish to Bureaus the estimated NEC OM costs
- Standardize skills/qualifications for maintenance staff PD's
- Utilize recent VE to focus on continued improvement in life cycle costs.



Major Lease Initiatives

*Presented by
Overseas Buildings Operations
Real Estate Office*

Interagency Facilities Council
October 2005 Meeting

October 27, 2005



Lease Expansions & Renewals

Some office lease projects are expansions or renewals of existing Chancery, Consulate or Office Annex leases.



Vancouver Renewal



October Auckland Expansion



Valletta Expansion



Major Relocations

Some projects are complete relocations from inadequate property to replacement property providing improved security & functionality.



Bern - Existing Chancery



Bern – Replacement



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Bridgetown



Doha



Current Lease Fit-Out Projects Underway

The following leases have been signed or are in the final stages of planning or design for relocations and/or expansions.

Post	Property Type	Comments
Auckland	COB	Expansion; Fit-out underway; Occupancy o/a January 2006.
Bridgetown	Chancery	Relocate Embassy; Developer's construction is underway.
Brussels	Annex	Relocate FAA; Fit-out underway; Occupancy early 2006.
Brussels	Annex	Relocate other Embassy elements; Planning still underway.
Bandar S.B.	Chancery	Expand to another floor; eliminate one floor; planning underway
Merida	COB	Relocate Consulate; Fit-out underway; Occupancy summer 2006
Port-of-Spain	Annex	Relocate PAO; Substantially complete; Occupancy o/a 12/5/05.
Bern	Chancery	Relocate Embassy; Final stage of design; Occupancy in 2007.
Valletta	Chancery	Expansion; Fit-out pending final design/cost approvals.



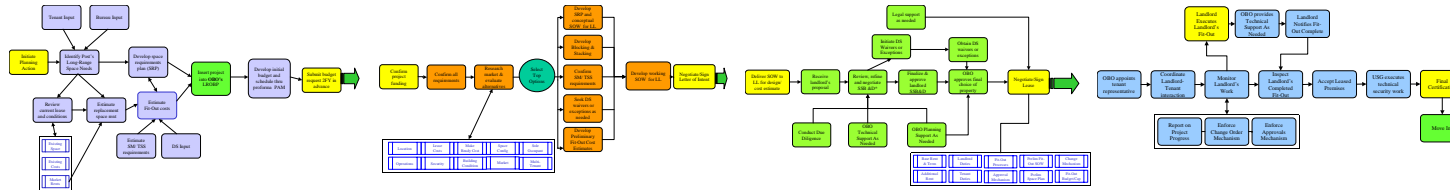
Current Active Lease Proposals

While these projects are not necessarily funded at this time, preliminary and/or advance work is well underway for expansions and/or relocations at these posts.

Post	Property Type	Comments
Canberra	Annex	Relocate PAO to improve security
Dusseldorf	COB	Lease expansion to alleviate congestion
Medan	Branch	Open new office
Krakow	COB	Possibly relocate to improve fire/life safety
Podgorica	COB	Lease expansion to relieve congestion
Reykjavik	Chancery	Relocate to improve security and functionality
Sydney	COB	Lease additional space for consular activities
Vienna	Chancery	Relocate USOSCE to safer more functional facility
Yekaterinburg	COB	Lease expansion to improve security
Tripoli	USLO	Relocate from hotel to interim office facility



New Lease Protocol



Planning & Budgeting	Property Selection	Leasing	Fit-Out
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Determine post's long range requirements

Evaluate utilization of existing space & market conditions

Develop SRP w/ tenant & Bureau input

Add approved projects to LROBP

Submit future budget request

Relay project parameters to Post

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Property search

Block & stack top alternatives

Select best properties

Begin DS approval process

Determine security & upgrade requirements

Make go/no-go decision

Confirm project funding

Option top two choices

Negotiate lease

Finalize concept design

Finalize Scope, Schedule Budget

Obtain final approval

Sign lease

Coordinate scope design & schedule.

Design reviews & approvals

Landlord begins construction

Monitor construction for lease compliance

Accept landlord's construction

OBO Technical Security installation

Move-in



New Lease Protocol

Brings pro-active planning to the table.

OBO-Posts-Occupants engaged in advance to anticipate and plan for future leasing requirements.

Requirements nailed down early.

Cost estimates prepared early.

Provides all concerned with time to adequately budget.

Properties acquired only once 100% funds are available.



View the presentation at
www.state.gov/obo

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