DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON DC 20350-1000

DCN 8839

1 August 2005

The Honorable Anthony J. Principi
Chairman
Defense Base Closure and Realignment Commission
2521 South Clark Street, Suite 600
Arlington, VA 22202

Dear Chairman Principi:

This is in response to Clearinghouse Tasker #0650 (CWF#4) of July 22, 2005 from your staff. They requested shipyard data used to calculate physical capacity and workload. The tasker and response are provided below:

Request a breakout by Shipyard of data used to calculate physical capacity, to include workload

The attached spreadsheets provide the requested data for all Shipyards.

I trust this information satisfactorily addresses your concerns. If we can be of further assistance, please let me know.

Sincerely,

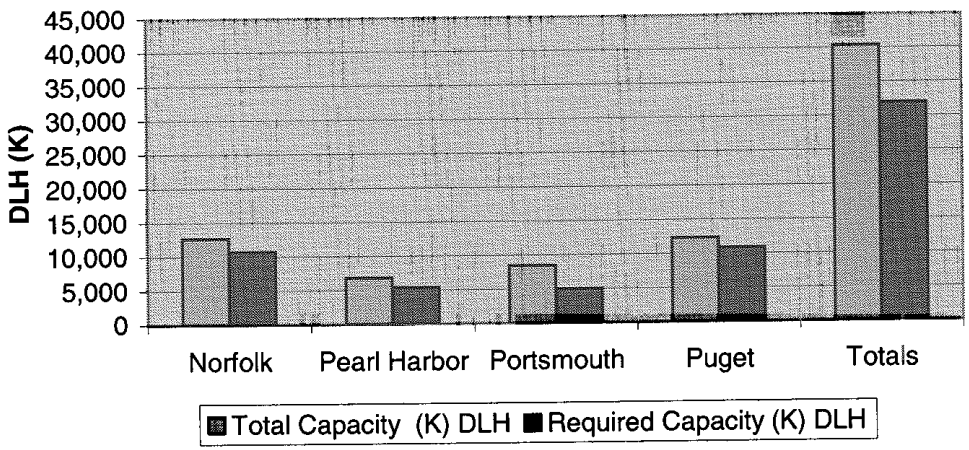
for Anne Rathmell Davis
Special Assistant to the Secretary of the Navy
for Base Realignment and Closure

Attachment:
As Stated

Current Naval Shipyards Capacity

Naval Shipyard	Total Capacity (K) DLH	Required Capacity (K) DLH	EXCESS (Total - Req)	% Excess
Norfolk	12,715.70	10,717.70	1,998.00	15.71
Pearl Harbor	6,832.20	5,377.90	1,454.30	21.29
Portsmouth	8,465.20	5,007.00	3,458.20	40.85
Puget	12,332.10	10,840.70	1,491.40	12.09
Totals	40,345.20	31,943.30	8,401.90	20.83

Total and Required Capacity from Capacity Data Call
Total 40 hrs/week
(Required is average of FY03, 04, 05 workload)

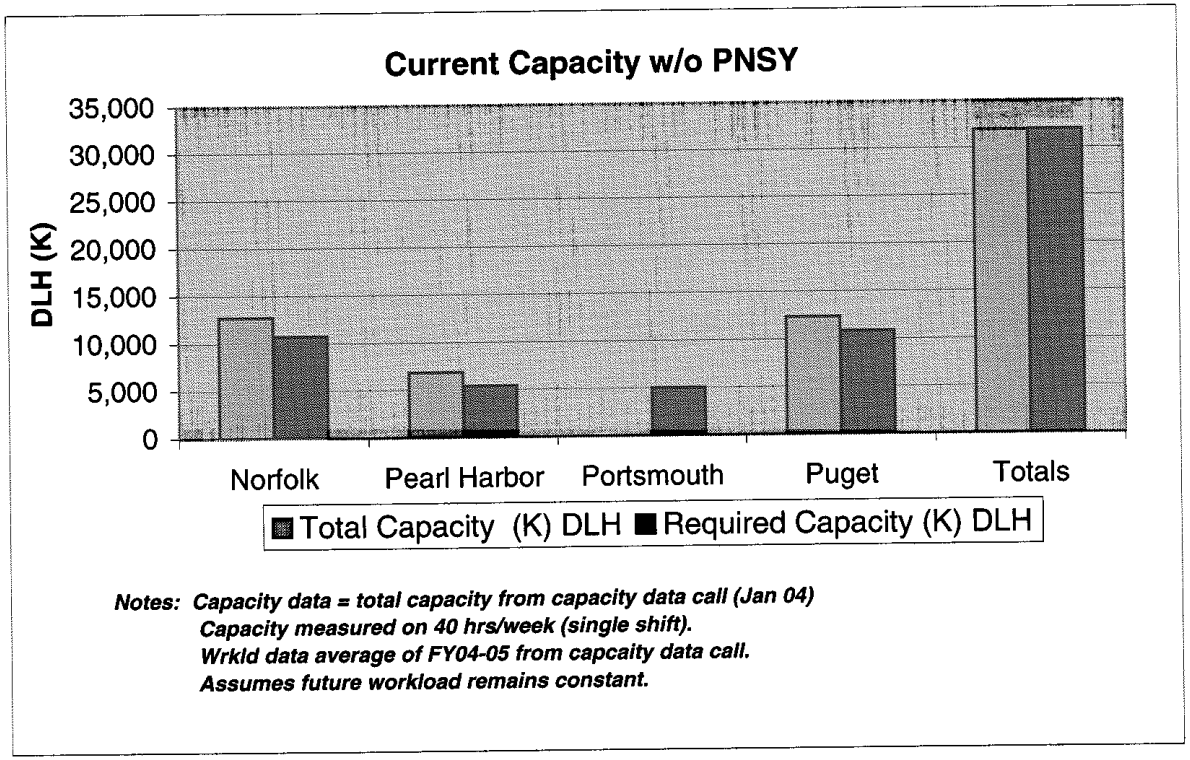


Notes: ***Capacity data = total capacity from capacity data call (Jan 04)***
Capacity measured on 40 hrs/week (single shift).
Wrkld data average of FY04-05 from capcaity data call.

Current Capacity w/o Portsmouth Naval Shipyard

Total Capacity - (w/o) PNSY				
Naval Shipyards	Total Capacity (K) DLH	Required Capacity (K) DLH	EXCESS (Total - Req)	% Excess
Norfolk	12,715.70	10,717.70	1,998.00	15.71
Pearl Harbor	6,832.20	5,377.90	1,454.30	21.29
Portsmouth	0.00	5,007.00	0.00	0.00
Puget	12,332.10	10,840.70	1,491.40	12.09
Totals	31,880.00	31,943.30	-63.30	-0.20

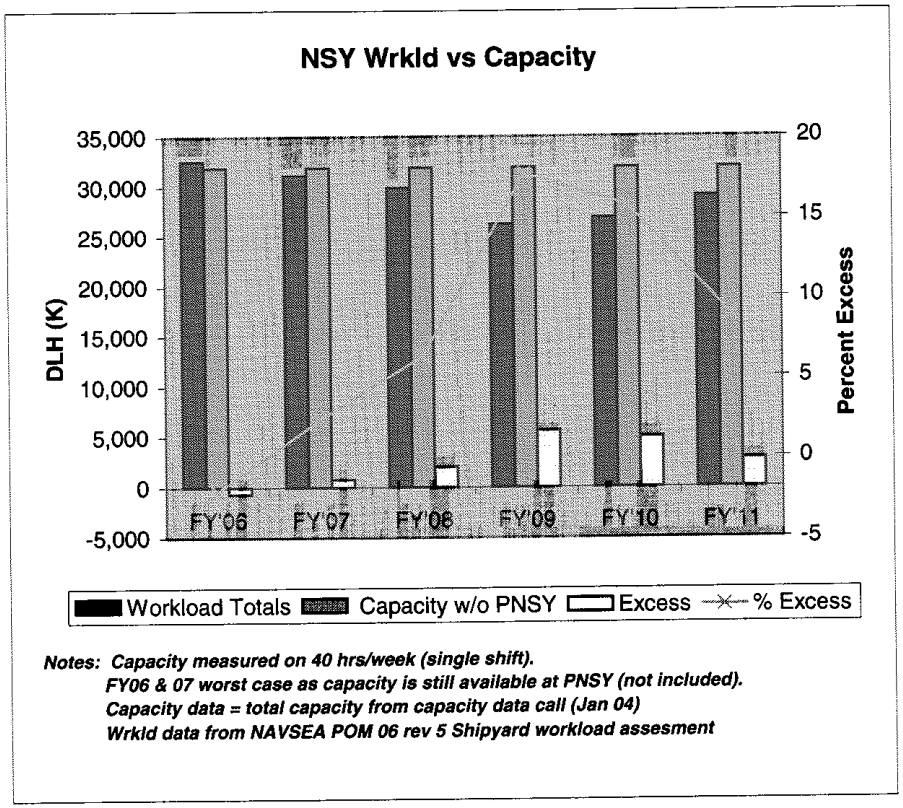
Total and Required Capacity from Capacity Data Call (Required is average of FY03, 04, 05 workload)
Assumes future workld same as past.



Notes: ***Capacity data = total capacity from capacity data call (Jan 04)***
Capacity measured on 40 hrs/week (single shift).
Wrkld data average of FY04-05 from capcaity data call.
Assumes future workload remains constant.

NSY Workload vs Capacity

Total Capacity (K) DLH	Naval Shipyard	FY	FY'06 Required FY' 06 Capacity (K) DLH	FY'07 Required FY' 07 Capacity (K) DLH	FY'08 Required FY' 08 Capacity (K) DLH	FY'09 Required FY' 09 Capacity (K) DLH	FY'10 Required FY' 10 Capacity (K) DLH	FY'11 Required FY' 11 Capacity (K) DLH
12,715.70	Norfolk		9,859.06	9,590.23	9,832.57	8,470.36	8,190.86	8,542.69
6,832.20	Pearl Harbor		5,107.40	4,851.06	5,067.26	4,801.69	5,057.49	4,870.93
8,465.20	Portsmouth		4,596.53	4,566.30	4,059.80	3,177.38	3,292.77	3,582.63
12,332.10	Puget Sound		13,006.75	12,128.63	10,918.78	9,794.12	10,329.44	12,046.45
40,345.20	NSY Cap Totals	Workload Totals	32,569.74	31,136.23	29,878.41	26,243.55	26,870.55	29,042.70
31,880.00	Capacity w/o PNSY	Capacity w/o PNSY	31,880.00	31,880.00	31,880.00	31,880.00	31,880.00	31,880.00
		Excess	-689.74	743.77	2,001.59	5,636.45	5,009.45	2,837.30
		% Excess	-2.16	2.33	6.28	17.68	15.71	8.90



Notes: ***Capacity measured on 40 hrs/week (single shift).***
FY06 & 07 worst case as capacity is still available at PNSY (not included).
Capacity data = total capacity from capacity data call (Jan 04)
Wrkld data from NAVSEA POM 06 rev 5 Shipyard workload assesment

	NAVSHIPYD_AND_IMF_PEARL_HARBOR_HI			NAVSHIPYD_NORFOLK_VA			NAVSHIPYD_PORTSMOUTH_NH			NAVSHIPYD_PUGET_SOUND_WA		
Commodity	**Current Capacity**	**Current Usage**	**Excess**	**Current Capacity**	**Current Usage**	**Excess**	**Current Capacity**	**Current Usage**	**Excess**	**Current Capacity**	**Current Usage**	**Excess**
Air Conditioning & Refrigeration	47.1	28.40	18.70	95.4	46.50	48.90	28.4	10.53	17.87	33	19.33	13.67
Boiler	41.1	36.83	4.27	253.6	294.00	-40.40	0	0.00	0.00	3.1	0.00	3.10
Calibration	105.9	53.70	52.20	23.1	10.17	12.93	79.8	4.70	75.10	80.1	43.67	36.43
Cranes & Rigging	283.3	277.50	5.80	587.2	518.77	68.43	366	187.83	178.17	696.3	652.33	43.97
Electrical	285.2	204.63	80.57	1055	514.33	540.67	277.3	195.83	81.47	644.3	415.67	228.63
Electronics	298.2	182.87	115.33	383.2	61.30	321.90	403	137.30	265.70	280.2	66.33	213.87
Forge	69	1.70	67.30	38.4	5.50	32.90	24.5	0.20	24.30	41.4	4.00	37.40
Foundry	0	0.00	0.00	0	0.00	0.00	33.8	0.20	33.60	0	0.00	0.00
Heavy Fabrication	344.8	234.07	110.73	582.1	416.47	165.63	559.7	227.77	331.93	741.9	493.00	248.90
Inside Machine	552.3	184.10	368.20	669	339.03	329.97	423.7	212.40	211.30	431.1	292.00	139.10
Marine (Outside) Machine	555.9	647.10	-91.20	1232	741.10	490.90	554.1	415.60	138.50	1083.8	835.33	248.47
Optical Instruments	12.3	12.57	-0.27	25.3	10.53	14.77	9.4	4.20	5.20	0.4	1.67	-1.27
Paint	322.7	215.87	106.83	646.6	354.93	291.67	712.9	403.50	309.40	854.6	519.00	335.60
Piping	375.3	257.47	117.83	922.3	534.70	387.60	502.5	224.17	278.33	800.2	521.67	278.53
Plastic Fabrication	428.1	233.10	195.00	49	56.60	-7.60	469.9	156.90	313.00	444	240.67	203.33
Sheet Metal	184	118.07	65.93	286.2	171.97	114.23	258.6	94.50	164.10	382.9	183.33	199.57
Shipwright	183.5	66.70	116.80	420.9	199.13	221.77	223	96.00	127.00	247.4	315.67	-68.27
Welding	272.7	229.67	43.03	672.2	460.00	212.20	426.9	217.57	209.33	957.6	602.67	354.93
Wood Crafting	74.7	19.50	55.20	22.2	12.70	9.50	124.1	11.23	112.87	106.1	25.33	80.77
Production Total by Activity	4436.10	3003.83	1432.27	7963.70	4747.73	3215.97	5477.60	2600.43	2877.17	7828.40	5231.67	2596.73
Production Total	25705.80	15583.67	10122.13									
Business Support	20.5	25.60	-5.10	46	54.40	-8.40	31	25.73	5.27	68.4	81.33	-12.93
Environmental and Safety	21.9	37.10	-15.20	17	36.23	-19.23	5	9.13	-4.13	28.7	47.00	-18.30
Hazardous Material	178.4	134.00	44.40	2.3	71.97	-69.67	86.3	83.10	3.20	158.1	314.00	-155.90
Non-Nuclear Engineering & Planning	464.9	513.73	-48.83	1349	1191.13	157.87	979.4	785.37	194.03	957.1	1251.00	-293.90
Non-Nuclear Project Management	554.5	514.67	39.83	603	556.63	46.37	381	290.20	90.80	713.6	655.00	58.60
Non-Nuclear Quality Assurance	157	143.40	13.60	286.6	273.20	13.40	198.2	152.33	45.87	36.5	116.33	-79.83
Non-Nuclear Testing	213	169.40	43.60	405	282.60	122.40	250.1	179.43	70.67	401.8	338.00	63.80
Nuclear Engineering & Planning	120.2	153.83	-33.63	369	336.93	32.07	198.7	151.97	46.73	588.3	555.67	32.63
Nuclear Project Management	21.1	94.00	-72.90	151	166.70	-15.70	118.6	73.37	45.23	219.1	189.00	30.10
Nuclear Quality Assurance	47.5	47.87	-0.37	127	111.40	15.60	91	64.37	26.63	131.6	134.00	-2.40
Nuclear Testing	101.6	59.77	41.83	262	133.77	128.23	104.3	96.83	7.47	197	168.00	29.00
Other	88.6	192.80	-104.20	206.1	1677.17	-1471.07	31.6	270.43	-238.83	78.2	975.33	-897.13
Radiological Engineering and Health	8.2	40.67	-32.47	29	185.37	-156.37	10.3	11.30	-1.00	23.6	81.33	-57.73
Radiological Monitoring and Support	62.7	121.17	-58.47	250.3	230.50	19.80	140.2	79.60	60.60	246.1	260.00	-13.90
Services	274.6	121.70	152.90	529	595.37	-66.37	248.4	127.53	120.87	437.7	419.33	18.37
Tool Manufacture	61.4	4.37	57.03	119.7	66.63	53.07	113.5	5.90	107.60	217.9	23.67	194.23
Support Total by Activity	2396.10	2374.07	22.03	4752.00	5970.00	-1218.00	2987.60	2406.60	581.00	4503.70	5609.00	-1105.30
Support Total	14639.40	16359.67	-1720.27									
TOTAL	6832.20	5377.90	1454.30	12715.70	10717.73	1997.97	8465.20	5007.03	3458.17	12332.10	10840.67	1491.43