



DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
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DNC 8918

3 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 the July 22, 2005 inquiries from Mr. Frank Cirillo of your staff. His questions and our responses follow below.

Request a listing, by year, of the number of emergent dockings conducted by Naval Shipyards over the past 10 years. (CWF#3)

The enclosed spreadsheets provide the requested data.

Request information on the governing document and tool used by the Naval Sea Systems Command to turn projected workload into workforce. (CWF#5)

In general, the Naval Sea Systems Command (NAVSEA) determines the number of employees required to handle projected workload in the budget process, during which NAVSEA sends out budget guidance to the Shipyards, which includes workload guidance. This guidance is used to help project Shipyard resources that will be required to successfully execute work assigned.

The Shipyards' workload is first adjusted for planned overtime usage; then, projected leave usage is applied to generate direct labor Full Time Equivalents (FTEs). FTEs are a measure of average resource availability equivalent to one employee working full time for one fiscal year. Because there are people on the payroll, but not actively employed (i.e., injured workers, administrative leave, leave without pay), the direct workforce or End Strength (ES) required to execute the budgeted workload is typically 1-2% higher than the FTEs. The use of 1-2% assumes a relatively level workforce over a fiscal year. During the execution year, the Shipyards and NAVSEA continuously adjust their workforce levels based on workload changes.

A Direct Labor Indicator (DLI), a ratio of direct straight time over total straight time, is then applied to approximate the overhead required to execute budgeted workload. **Table 1, End Strength (ES) Modified Calculator**, provides an example of the calculation tool for determining how many people for the Shipyards to "keep on the payroll".

Table 1- End Strength (ES) Modified Calculator

Projected Direct Workload (MDs)	600,000
Direct Labor Full Time Equivalent (FTEs)	2,503
Direct Labor End Strength (ES) @ 2% Factor	2,554
Projected Total ES (direct and overhead)	4,819
OT %	12%
DLI %	53.00%
Leave %	18.00%
FY 05 Payable Hours	2, 088

- Projected Workload
- Variables impacting ES Calculation

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

Sincerely,



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

Enclosures:
As stated

Emergent Dockings
Naval Shipyards
1994 - 2005

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Puget Sound ¹	USS HENRY M. JACKSON	USS ALASKA		USS JEFFERSON CITY, USS PARCHE				USS MICHIGAN, USS GEORGIA			USS KENTUCKY	
Pearl Harbor			USS OLYMPIA, USS CIMARRON, USS REUBEN JAMES	USS MCCAIN/CSN #4, USS CHARLOTTE, USS ASHEVILLE	USS GREENEVILLE, USS COLUMBIA, USS TOPEKA	USS HOPPER	USS LOS ANGELES, USNS YUKON, YFR-10, USS LOUISVILLE	USS GREENEVILLE, USS GREENEVILLE, USS SAV CLINGER, PAUL HAMILTON,	USS GREENEVILLE, USS O'KANE/YRDH-2, USNS VICTORIOUS, USS CHARLOTTE, SS MATSONIA		USS OLYMPIA, USS CHAFEE, GREENEVILLE, USS ALEXANDRIA, USS AUGUSTA, USS MEMPHIS, PHILADELPHIA	USS CHUNG-HOON, USS LAKE ERIE, USS JEFFERSON CITY
Portsmouth					USS ALEXANDRIA					USS ALBUQUERQUE		USS ANNAPOLIS
Norfolk	USS PHOENIX	USS FRANK CABLE, USS HAMPTON, USS MONTPELIER, USS SUPPLY	USS MONTPELIER, USS BOISE, USS JACKSONVILLE	USS STUMP	USS ARTHUR W RADFORD, USNS SISLER					USS CONNECTICUT, USS SEAWOLF, USS HARTFORD	USS VIRGINIA	USS JIMMY CARTER

¹ PSNS & IMF data does not include San Diego's emergent floating drydock