

SECTION 1: PLAN

This plan provides information and schedules for the closure of the Philadelphia Naval Shipyard, the realignment of its mission and the disposition of real and plant property.

The plan establishes the timetable for the cessation of all shipyard mission functions at the conclusion of the USS JOHN F. KENNEDY overhaul in September 1995 and the transfer and phasedown of remaining shipyard operations during FY 96 with complete deactivation accomplished by 30 September 1998.

All caretaker functions, including Public Works, Fire, Security and Environmental responsibilities, will be transferred to the Naval Ship Systems Engineering Station (NAVSSSES) effective 1 October 1995. The Norfolk Naval Shipyard will assume ownership and operation of the Propeller Facility and will be the holder of Class II Plant Accounts. As such, Norfolk Naval Shipyard will be a tenant activity to NAVSSSES. Unique capabilities and responsibilities presently assigned to the Philadelphia Naval Shipyard and listed in the Civilian Personnel Section of this plan will be relocated to the Norfolk Naval Shipyard effective 1 October 1995. Transition teams will be established with the major participants to work out the details of these transfers.

The shipyard land and structures will be retained for general mobilization purposes. Drydocks number 4 and 5 will both be maintained in a certified condition. Drydocks 2 and 3 will be retained in a dry condition to minimize deterioration. Drydock 1 will be maintained in its current wet condition. A total of four portal cranes, two cranes for dock 4 and two cranes for dock 5, and their associated trackage will also be maintained in a certified condition. The east side of Pier 6 will be maintained ready for emergent use by a ship prior to entering the dock. The following four industrial production buildings will be deactivated and maintained ready for use within 120 days of notification:




- a. Building 16, Machine Shop
- b. Building 18, Machine Shop
- c. Building 57, Machine Shop
- d. Building 620, Drydock 4 and 5 Service Building

The other shipyard facilities will be closed in and roofs patched to protect against weather and pilferage. Utilities in these buildings will be secured and steam and water lines blown dry. All industrial plant equipment will be cleaned, decontaminated and preserved in place.

Significant milestones of closure events are contained in the Timeline Section.




TIMELINE: PHILADELPHIA NAVAL SHIPYARD CLOSURE

LEGEND

-  Scheduled
-  In Progress
-  Completed

MAJOR MILESTONES	QUARTERS																			
	FY 92				FY 93				FY 94				FY 95				FY 96			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. Establish and staff closure organization.																				
2. Revalidate requirement for retention of Navy Propeller Facility.																				
3. Preserve/secure facilities and plant equipment.																				
4. Environmental cleanup and NEPA efforts.																				
5. Interface with community.																				
6. Relocate tenant activities.																				
7. Obtain additional work for waterfront workload shortfalls																				
8. Perform study for disposition of land and facilities and execute results.																				
9. Downsize military and civilian personnel.																				
10. Execute Class 2 property disposal.																				
11. Cease mission operations.																				

TIMELINE: PHILADELPHIA NAVAL SHIPYARD CLOSURE

LEGEND
 Scheduled
 In Progress
 Completed

QUARTERS

MAJOR MILESTONES	FY 92				FY 93				FY 94				FY 95				FY 96			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
12. Transfer caretaker functions to NAVSSES.																				
13. Transfer Propeller Center and appropriate Class II Plant Property Account to Norfolk Naval Shipyard.																				
14. Relocate unique functions and capabilities to Norfolk Naval Shipyard.																				
15. Provide residual support for Shipyard closeout.																				
16. Consolidate caretaker personnel.																				
17. Cease all operations.																				

A detailed analysis of workload and workforce requirements was conducted to provide a prediction of end-of-FY strength for fiscal years 1993, 1994, and 1995 (refer to Attachment (1)). To accomplish this analysis, the following assumptions were made.

(1) Workload for FY 93 would be as stated in the WARR.

(2) Workload for FY 94 would be the CV-67 COH, 95% of FY 93 refit and restoration work, and 50% of OPW and RA/TA work (except propeller work at 100%). The CV-67 COH is the only scheduled availability at this time. Refit and restoration work was maintained to keep Shop 87 workload at a level which would support completion of the CV-67 COH in FY-95. OPW and RA/TA work was minimized but kept at a level which would absorb minor variations in workload.

(3) Workload for FY 95 would be the CV-67 COH and propeller work only. The CV-67 COH is the only scheduled availability at this time and the propeller facility is to remain open and operating.

(4) Workforce calculations are based on the historical overall shipyard overtime rate of 12%.

(5) Workforce calculations are based on the historical leave rate of 15.9%.

(6) Since the shipyard is required to close at the end of the CV-67 availability, there is no allowance for guarantee work.

Attachment (2) represents the result of the above analysis. Totals contained in Attachment (2) represent a best-case (i.e. meaning absolute minimum) civilian workforce requirement.

Orderly execution of this Plan requires work to fill the valley which occurs between the end of the USS FORRESTAL and the early phase of the USS KENNEDY availability and again at the end of the USS KENNEDY availability. Also, it should be noted that, during FY 96, residual support personnel will be required to phase-down shipyard operations.

Since the allotted 255 personnel remaining at the Shipyard after FY 96 will be fully devoted to propeller manufacture and caretaker functions, personnel and facilities for unique functions must be relocated to the Norfolk Naval Shipyard. These functions are provided as Attachment (3).

It will be necessary to execute a budget based transfer of BOS funds to NAVSSES and Norfolk Naval Shipyard for those functions which are transferred to them.

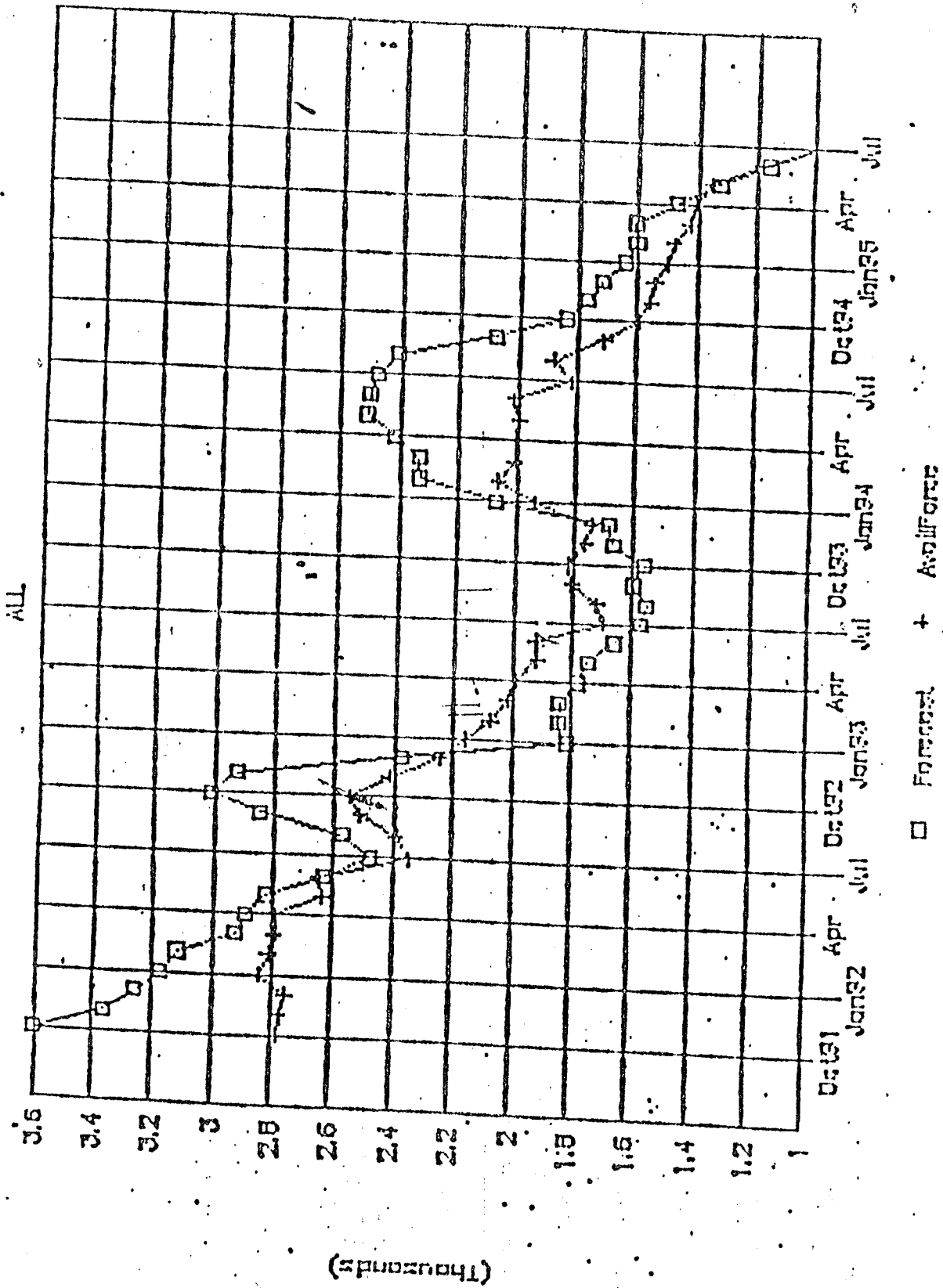
END OF FISCAL YEAR WORK FORCE

It is estimated that the civilian end strength in the shipyard will change as follows:

Current:	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u> *
Civilian End Strength	5200	5200	2000	0

= During FY 96, 155 personnel will be transferred to NAVSSES for caretaker functions and 100 personnel will be transferred to the Norfolk Naval Shipyard for Propeller Facility functions.

FY92 to FY95 Workload vs Workforce



NAVSSSES BUILDING CONSOLIDATION PLAN
ECONOMIC ANALYSIS

* CONSOLIDATION OF ENG SUPPORT AND ADMIN SPACE:

- EXISTING BLDGS 26, 76, 77L, 79, 662 TO BE MOVED TO BLDG #4 AS PART OF BRAC II IS MOST ECONOMICAL.
- TOTAL SPACE RQMT FOR CONSOLIDATION IS 148,000 SF. BLDG #4 CONTAINS 210,000 SF.
- YEAR OF EXECUTION IS 1996.
- COST OF CONSOLIDATION IS \$860,000. (MOVING ONLY/NO CONSTR)
- BLDGS 77L AND 662 ARE INTERIM MOVES DUE TO CLOSING OF NAVAL HOSPITAL (BRAC I).
- BLDG #4 REQUIRES LITTLE OR NO RENOVATION FOR NAVSSSES CONSOLIDATION INTO BLDG #4.
- NAVSSSES TO SUBMIT MCON 1391'S TO NAVSEA REQUESTING APPROVAL TO USE BLDG #4.

* CONSOLIDATION OF TEST FACILITIES:

- EXISTING TEST SITES IN BLDGS 26, 601, 772, 781, 782 TO BE MOVED TO BLDG #1000 AS PART OF BRAC II WILL BE MOST ECONOMICAL.
- TOTAL SPACE RQMT FOR EXISTING TEST SITES IS 18,000 SF. BLDG #1000 WILL PROVIDE 376,000 SF OF AVAILABLE SPACE (94,000 SF ON 4 FLOORS).
- YEAR OF EXECUTION IS 1996.

- COST OF THIS CONSOLIDATION TO BLDG #1000:

BLDG 26:	\$ 5.00M
BLDG 601:	\$11.00M
BLDG 772:	\$ 0.83M
BLDG 781:	\$ 3.00M
BLDG 782:	\$ 3.00M
BLDG 14:	\$ 3.00M

\$25.83M (FY 92\$) (EQUIPMENT MOVE & CONSTR. SUPPORT)

(ESCALATION TO 1996)) \$28.20M
(CONTINGENCY/SIOH) \$34.20M

* CONSOLIDATION OF TEST FACILITIES (CONT'D):

- THE FOLLOWING BLDGS IN CIA WILL SERVE AS ALTERNATES FOR CONSOLIDATION:

BLDG 541:	316,300 SF
BLDG 543:	92,477 SF
BLDG 74/10:	92,400 SF

- COST OF THESE ALTERNATES WILL BE ABOUT SAME REGARDLESS OF WHICH ALTERNATE IS CHOSEN:

BLDG 26:	\$13.20M
BLDG 601:	\$33.90M
BLDG 772:	\$ 2.70M
BLDG 781:	\$ 5.40M
BLDG 782:	\$ 3.70M
BLDG 14:	\$ 0.00M (STATUS QUO)

\$60.90M

(INCLUDES ESCALATION/CONTINGENCY/SIOH)

** RECOMMENDATION: NAVSSES'S CONSOLIDATION INTO BLDGS 4 AND 1000 IS THE BEST-APPROACH. NORTHDIV CONCURS. NAVSSES TO SUBMIT DD.1391 PROJECT DOCUMENTATION TO NAVSEA FOR CONCURRENCE/PROGRAMMING. NAVSSES SHOULD PURSUE BRAC FUNDING FOR 1996.