



DEPARTMENT OF THE NAVY
OFFICE OF THE CHIEF OF NAVAL OPERATIONS
2000 NAVY PENTAGON
WASHINGTON, D.C. 20350-2000

IN REPLY REFER TO

PR-05-2
Ser N801E/002
29 Oct 02

MEMORANDUM FOR DISTRIBUTION

Subj: PROGRAM REVIEW (PR-05) SUPPORT CAPABILITY PLANS (CP) (FORMERLY KNOWN AS BASELINE ASSESSMENT MEMORANDUM (BAM)) PROCEDURES

Encl: (1) Capability Plan Topics and Sponsors
(2) Specific Assessment Responsibilities
(3) CP POCs
(4) CP Topics and Stakeholders

1. Purpose. The purpose of this serial is to provide guidance for the preparation of PR-05 Capability Plans (CP) (formerly known as BAMs).

2. Discussion. A CP for PR05 is an identification and critical evaluation of the baseline valid requirement for a specific program and estimates the funding necessary to achieve 100% of that valid requirement. It should be noted that, given recent decisions of senior Navy leadership, this year will be unique in that we will attempt to limit the amount of program churn consistent with this year being a Program Review year vice a POM year. This would accomplish the original intent of the POM/PR cycle and not require a comprehensive bottom-up program rebuild. As such, the program of record will serve as the top line for all programs assessed. Programs that include growth beyond POR, and present readiness risks that must be addressed prior to POM 06, should be presented as PR05 focused issues to be addressed programmatically in the PR05 budget cycle. CP's that evaluate programs as less than 100% funded, but still executable, should indicate readiness implications implicit in perceived funding shortfalls. Concomitantly, the CPs must provide alternative execution strategies that permit the existing program to be executed within existing resources. Enclosure (1) lists the 10 CP assessment topics and sponsor assignments for PR-05. Because this year is a program review year, CPs have been divided into two separate categories, mandatory and optional. Mandatory CPs (identified by an asterisk in enclosure 1) are required during the PR year in order to ensure annual program requirements are accurately articulated and adjusted for prior year execution. Optional CPs can be developed and submitted but are not required. Enclosure (2) provides specific assessment responsibilities.

3. The CP should consider the capability provided by the subject program when establishing requirements. Each CP should address the following topics:

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- a. The scope of the assessment being accomplished
- b. Identification of interested parties
- c. CP methodology to be used, including metrics to measure CP validity
- d. Analysis and explanation of significant deltas from BES 04
- e. Alternative strategies for program execution within POR

4. To ensure program stability during POM build, CP methodology and metrics must be validated and agreed to by all stakeholders prior to CP development. In order to minimize travel costs and overall processing time, CP methodology validation will be conducted in two phases. Phase 1 will be conducted virtually via the OPNAV N80 CP web site and take place from 1 November Oct to 9 Dec 2002. Each assessment sponsor will prepare and post a short presentation explaining the methodology, models and metrics used in their respective CP development NLT 1 November 02. All stakeholders will review, comment, and at a minimum, indicate concurrence or non-concurrence with the methods and metrics presented by 9 Dec 2002. Non-concurrence must be accompanied by a presentation delineating an alternative to the process or metric presented. Participants are encouraged to engage via telephone, VTC or informal splinter group meetings in order to come to agreement. If all stakeholders agree on the methodology presented during the web review phase, the CP will be considered valid and no further action will be required.

5. Phase II will be conducted during an Off-Site CP Conference 12 Dec 02 and will focus on only CP methodology that cannot be agreed to and validated in Phase I. It should be noted that if all methodology is agreed to during virtual CP review in Phase 1, Phase II will not be required. If Phase II is necessary, attendance will be required for only those stakeholders of CP methodology in dispute. During the conference, opposing views on disputed CP methodology will be presented in an attempt to reach consensus. Issues that cannot be resolved during the conference will be briefed to the Program Decision Review Committee (PDRC) for ultimate resolution as soon as schedules permit but no later than 20 Dec 2002.

6. The OPNAV CP website this year will be administered by OPNAV N802c and may be found at <http://usn.hq.navy.mil/CP>. Registration on the website is required and can be accomplished on line. Once registered, you will receive a password via email. Guidance for posting the briefs and associated commentary, as well as templates for the briefs and comments, are available on line. For assistance with the OPNAV CP website, contact Wayne Rake, OPNAV N802C, at (703) 692-6008, email Rake.Wayne@hq.navy.mil.

7. Responsibilities.

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a. Assessment Sponsors. Assessment Sponsors should prepare the assessments listed in enclosures (1) and (2) and deliver them to N81 no later than 31 January 2003. Use FY-04 Navy Budget Estimate Submission (BES-04) as the resource baseline. Changes subsequent to CP pricing caused by the FY-04 President's Budget (PresBud04) will be addressed separately. CPs should be posted to OPNAV N80 web site by January 31, 2002 (<http://usn.hq.navy.mil/CP>). Analyses should:

- Identify capabilities and resource requirements to achieve Active and Reserve program goals per SECDEF, SECNAV and CNO policy.
- Indicate how the assessment standard was determined, including policy assumptions.
- Assess the requirements defined in the CP as compared with POR and indicate whether or not program is executable within allocated funding. In addition, if program is considered un-executable, present alternative execution strategies with associated readiness risks.
- Include a table showing a breakout of requirements between appropriations and claimants/resource sponsors.
- Show a trend analysis for FY98-FY02 by claimant, comparing certified obligations (if available) to projected program requirements over the FYDP.
- Where applicable, coordinate the assessment of all requirements with Reserve counterparts to ensure the Reserve component is captured in the total requirement being assessed.
- Provide post-SPP assessments to OPNAV N8, N80, N81, N82, OPNAV Resource Sponsors, Commander Fleet Forces Command (CFFC) representatives and Fleet programmers by 11 April 2003. Post-SPP assessments should:
 - a) Assess the adequacy of SPP compliance with programming guidance and the CP requirement.
 - b) Identify any significant problem areas and the risk associated with SPP funding levels.
 - c) Make recommendations, where appropriate, for reallocating resources within the CP functional area.

b. Resource Sponsors. Work closely with Assessment Sponsors for CP development. Satisfy CP requirements wherever possible when developing PR-05 SPPs. Clearly document compliance and explain areas where the assessed requirement has not been satisfied.

c. Assessment Division (N81). N81 will participate in the development of CP to ensure that each requirement is valid and based on analytically sound methodology.

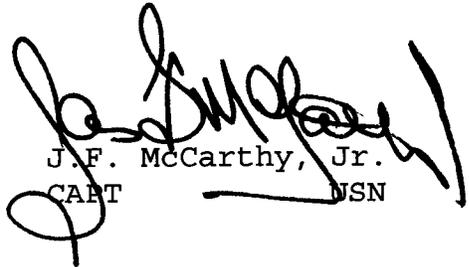
d. Claimants. Participate in Integrated Product Teams (IPTs) and work groups as requested/appropriate and provide certified data

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as requested by assessment sponsors to support the respective assessments.

e. Fleets. Commander Fleet Forces Command (CFFC) is the Fleet Requirements integrator and the conduit of Fleet requirements from the operating forces to OPNAV. As such, Fleet (PAC/LANT FLT /NAVEUR/Lead TYCOMs) and NAVSEA, where applicable (i.e., as operator of government-owned shipyards) input will be coordinated, consolidated, and submitted via CFFC CP POCs to the Assessment Sponsors. Assessment Sponsors should provide feedback as required to CFFC throughout the assessment process and should include CFFC representation at IPT meetings and key out-briefs as required.

8. Questions concerning CPs should be directed to the N801 analyst listed in enclosure (3).



J.F. McCarthy, Jr.
CAPT USN

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FN1 COMNAVSPACECOM
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N122, N20, N201, N34, N40B, N41C, N42C, N431J, N446, N45C,
N46C, N51, N512A, N514, N6E, N71, N80B, N80D, N81B, N811,
N812, N813R, N801, N804, N821, N822, N76R, N763, N765, N769,
N771, N772, N779, N78C, N78R, N78W, N780, N781, N782, N785,
N789, N091M, N911, N931, N958, N960)

CP Topics and Assessment Sponsors

<u>PR-05 CP Topics (Mandatory submission denoted by *)</u>	<u>Sponsor</u>
(1) Total Force Management*	N1
(2) Ashore Readiness	N4
- Integrated Installation and Support*	
- Ashore Environmental / Environmental Restoration	
(3) Contingency Engineering (Naval Construction Force)	N4
(4) Maritime Readiness/Sustainment	N4
- Ship OPS*	
- Ship Maintenance*	
- Ship Maintenance Support	
- OPN Spares*	
- Afloat Environmental	
(5) Aviation Readiness/Sustainment	N4
- Flying Hour Program*	
- Aviation Depot Maintenance*	
- Air Systems Support: PRE/PRL	
- APN Spares*	
(6) Conventional Ordnance Readiness/Sustainment	N4
- Conventional Ordnance*	
- WPN Spares*	
- Fleet Ordnance Support	
(7) Anti-terrorism/Force Protection*	N3/5
(8) Fleet Readiness	N4
- Fleet/BG Training	
- Technical Data	
(9) NMCI*	N6
(10) Individual Training and Education	N1

The following topics will be presented as part of major CP listed above.

+ Aviation Support Equipment ... report as part of Flying Hour Program CP.

+ Air Systems Support: Non-PRE/Non-PRL ... report in PRE/PRL CP

+ War Reserve Material ... report in OPN/APN/WPN Spares CP

Specific Assessment Responsibilities

(1) Total Force Management: N1 will provide an assessment of the manpower and personnel program for FY04-FY09. Emphasis should be on the Navy's total manpower force. The assessment should address programmatic requirements for improving force profile, skills mix, retention, attrition, distribution and recruiting within the context of an overall Manpower and Personnel strategy. The assessment should also present critical, unfunded military end strength requirements and address options to close officer and enlisted shortfalls (gapped billets).

The Manpower and Personnel CP should articulate the assumptions, methodology and metrics used to determine military and civilian manpower and personnel requirements. Programmatic recommendations should address alternative solutions, where appropriate, with an associated risk assessment and cost. N1 will assess the impact of demographics and address programmatic requirements to mitigate the effects of an aging civilian workforce.

Compensation: The CP must address the impact of any proposed compensation initiatives contained in the Unified Legislation and Budgeting (ULB) process. Additionally, any other proposed compensation changes must be specifically delineated and funding shortfalls prioritized within an overall Navy Compensation Strategy. If shortfalls are identified, potential offsets within the MPN or RPN accounts should be considered.

PCS: Address the current status of Congressional direction on PCS funding and the plan to comply with that direction. Include impact information in both dollars and move counts.

ASN(M&RA), working with AA(USN), will assist N1 in conduct of a baseline assessment of operational requirements for the Human Resources Service Centers to optimize the delivery of human resources services and to derive the maximum benefit from technology enhancements in accordance with the Human Resources Functionality Assessment.

(2) Ashore Readiness

Integrated Installation Support (IIS)*:

General guidance: N4 will assess the consolidated requirement for all areas of Installation support in an Integrated Installation Support (IIS) which includes: All Base Operating

Support (BOS) costs and related programs such as Military Construction, Sustainment, Restoration & Modernization, Family Housing, Bachelor Housing, and BRAC. Coordinate with N1 in addressing MILPERS end strength requirements in the various areas of the IIS.

Funding requirements in the CP will be justified based on valid, measurable requirements and implications of reduced funding between different areas of the IIS. Based on the Core Business Model, the total validated requirement will be presented for each business area listed below. N4 will utilize metrics displaying the cost per unit requirement and stratify applicable business area requirements in terms of level of service and dollars, to clearly assess the relative impact of each stratified level. N4 will assess the IIS programs for all claimants and resource sponsors, aggregating the 100% requirements and funding alternatives for the entire Navy.

N4 will categorize the IIS CPs into the following sub-functions:

OPERATING FORCES SUPPORT

- Air Operations, Port Operations, Other Operations Support, Supply

PERSONNEL SUPPORT

- MWR, Child Development, Fleet & Family Support, Galleys, Other Community Support, Intra-Station Moves

HOUSING

- Family Housing, Bachelor Quarters Operations (and corresponding BAH assumptions)

FACILITIES SUPPORT

- Utilities, Facility Management, Facility Services, Base Support Vehicles & Equipment

PUBLIC SAFETY

- Force Protection, Federal Fire, Safety, Disaster Preparedness

COMMAND AND STAFF

- Command, Resource Management (including FECA breakout), Information Technology Services, MILPERS Services

FACILITY INVESTMENT (SRM & MILCON)

- Sustainment, Restoration & Modernization (including Combating Terrorism breakout), New Footprint (including Combating Terrorism breakout), Demolition
- Specifically identify Combating Terrorism requirements

MISCELLANEOUS

- PENRES
- DeCA
- BRAC (Prior closure clean up, operations and disposal, future BRAC support).

Specific guidance: Base Operation Support (BOS) functions will present options for different levels of service (as applicable), specific to each function. Each of these levels shall be priced. The result will be an incremental layering of the total requirement with ascending levels of service and corresponding costs. The corresponding impacts to readiness of the different levels of service below the 100% requirement should be explained in detail. In addition, the CP will provide justification for any recommended shift in program funding from Non-appropriated to appropriated funding levels this discussion must include business case support.

N4 will specifically address incremental requirements and funding impacts in the following program areas as follows:

- **BOS:** For the purposes of this CP submission, the BOS program is defined as including the summation of the OBOS, QO and QOL programs.
 - OBOS: The OBOS program is defined as including the following sub-functions from the Core Business Model: Air Operations, Port Operations, Other Operations, Supply, Other Community Support, Galley, Intra-Station Moves (from within the Family Housing sub-function), Utilities, Facility Management, Facility Services, Base Support Vehicles & Equipment, Force Protection, Federal Fire, Safety, Disaster Preparedness, Command, Resource Management (including FECA), Information Technical Services, MILPERS Services, Pentagon Reservations.
 - QO: The QO program is defined as including the Bachelor Housing sub-function from the Core Business Model.
 - QOL: The QOL program is defined as including the following sub-functions from the Core Business Model: MWR, Fleet and Family Support and Child Development.
- **SRM:** Assess the program at 100% Sustainment. Assess the incremental Restoration and Modernization (R&M) cost of achieving 67-year recap rate by FY07 and for correcting C3/C4 facility deficiencies by FY10. Include separate

identification of C3/C4 quantity and condition deficiencies. Assess New Footprint requirements. Assess the demolition requirement. Clearly show both the Sustainment and R&M requirements by IRR groupings, with a further breakdown of Operational & Training, Community Support and Bachelor Housing.

- **MCN/MCNR:** Assess the incremental R&M cost of achieving 67-year recap rate by FY07 and for correcting C3/C4 facilities by 2010. Include separate identification of C3/C4 quantity and condition deficiencies. Assess New Footprint requirements assuming New Mission at Initial Operating Capability (IOC), Bachelor Housing per CNO goals, and all other New Footprint C3/C4 corrections by 2010. Clearly show requirements by IRR groupings, with a further breakdown of Operational & Training, Community Support and Bachelor Housing. Show the projected net impact of the assessed program on the Plant Replacement Value of the facilities inventory, and projected affect on facility support sustainment costs. Also include a copy of the current MILCON IPL.
- **Family Housing:** Present a Family Housing Program that will eliminate inadequate housing by FY07. Assess progress toward meeting that goal. Assessment should address extent of reliance on both Navy owned housing and PPV to meet established objectives. Include costs associated with O&M BAH transfer and net BAH costs for PPV. Also include listing of the current number of inadequate homes, current number of PPV units planned, and show how the number of inadequate homes decreases across the FYDP.
- **Bachelor Housing:** Address the R&M and MILCON investment requirements necessary to meet the following Bachelor Housing goals: Eliminate gang heads by FY07, meet Homeport Ashore objectives by FY08, meet the 1+1 criteria standard for permanent party by 2013, and meet the 1+0 criteria for TAD/TDY travelers by 2015. Present operations and furnishings & equipment requirements for permanent party Bachelor Housing O&MN and for transient, student and recruit Bachelor Housing. Requirements should be for existing capacity, and for expanded capacity necessary to meet the goals outlined above.
- **Anti-Terrorism/Force Protection (AT/FP):** Present the ashore portion of the AT/FP CP as part of the IIS CP.

- **Base Realignment and Closure (BRAC):** Assess the Navy's prior BRAC programs and identify total requirements across the FYDP to complete the program. In particular, address environmental and caretaker costs and financial risk of extended ownership. Identify the requirements necessary to achieve full compliance with Defense Planning Guidance (DPG) and meet agreed disposal timelines. Identify the requirements necessary to achieve full compliance with BRAC V legislative provisions included in the FY02 National Defense Authorization Act.

Ashore Environmental/Environmental Restoration: N4 will assess the Shore Environmental Quality (EQ) and the Environmental Restoration (Cleanup) programs to include:

- Identification and documentation of any new Level 1 EQ resource requirements resulting from the promulgation of federal, state or local laws or regulations or Presidential Executive Orders.
- Identification of the total resources required to meet Environmental Restoration Risk Reduction goals published in the last Defense Planning Guidance (DPG) and any additional resources needed to address DPG goals related to the new Military Munitions Response Program.
- An assessment of the adequacy of funding programmed to support sustainment of active training ranges and operational areas, and identify potential investments that will improve Navy compliance and reduce long term compliance costs.

(3) Contingency Engineering: Describe requirements in three categories: manpower, operations and training, and recapitalization and modernization. For PR-05, fully describe valid requirements (by unit).

Display costs for each type of Naval Construction Force (NCF) unit: 1NDC, NCR (active) NCR (reserve), NMCB (active), NMCB (reserve), Underwater Construction Team (active), Construction Battalion Maintenance Unit (reserve), and Naval Construction Force Support Unit (reserve). Provide a breakout, by unit, for each type of funding involved, and a roll-up to total funding.

Fully describe the POM-04 program of record (POR), to include what capability it buys and contrast to the PR-05 requirements, specifically detailing changes to the POR. Include total

changes for each type of funding involved, and a roll-up similar to above.

(4) Maritime Readiness/Sustainment

Ship Operations*: N4 will revise, assess and validate the Ship Operations Model based on certified data provided by the Fleets. When validated, the model will be used to determine the funding requirements in order to meet minimum OPTEMPO goals. N4 will incorporate SC (Ship Charter) funding in AG/SAG 1B1B starting in PR-05 and recommend a methodology for requirement determination in this area. Additionally N4 will coordinate review of NSI (No Special Interest) and CT (Counter Terrorism) for accuracy of POM-04 model assumptions submitted by CP working groups.

Ship (Intermediate and Depot) Maintenance*: N4 will assess ship maintenance for FY05-FY09 by constructing the CP in three distinct sections subdivided as follows:

- **Ship Intermediate Maintenance (1B4B)**: N4 will validate requirements for Ship Maintenance Intermediate Level Activities and will display all activity overhead requirements, CIVPERS salaries, and material requirements necessary to support home ported vessels. N4 will assess manning requirements in each home port based on Ship Class Maintenance Requirements (SCMR), and adjust the required workload, the amount of work to be contracted out, or civilian manning to match manning to workload requirement.
- **Ship Depot Maintenance (1B4B)**: N4 will validate requirements for CNO availabilities based on FMPMIS scheduling data, man-day rates provided by NAVSEA 04X, and material estimates provided from the Fleets. Representative Availability Man-days (RAM) will be based on updated Maintenance Requirements System (MRS) RAM for specified surface ships and updated RAM for other vessels provided by NAVSEA, Resource Sponsors, and the Fleets. ORATA and ERATA requirements will be developed by lead TYCOMs based on approved CP working group templates. Commencing in 2004, all four public Naval Shipyards will be mission funded and identified in 1B4B by the following Special Interest Codes (SI): PH - Pearl Harbor; PS - Puget Sound; NO - Norfolk; and PO - Portsmouth. Therefore, care must be taken to ensure requirements are not duplicated between those identified in the Naval Shipyard SIs and other 1B4B CP ship depot maintenance requirements. Specifically, any portion of ORATA, ERATA, Continuous Maintenance or private sector

availabilities that will be executed by a mission funded activity shall not be included in the traditional Ship Depot Maintenance section of the CP.

- **Pearl Harbor Naval Shipyard (PHNSY) and Intermediate Maintenance Facility (IMF).** PHNSY shall be used as a model to develop the CP for the Puget Sound, Norfolk, and Portsmouth Naval Shipyards. Close coordination between Fleets, NAVSEA and OPNAV staff will be necessary to apply lessons learned when PHNSY & IMF realigned to mission funding. N4 will validate requirements and display the following:
 - Overhead requirements
 - CIVPERS salaries and material requirements
 - Work associated CNO and Fleet Maintenance Availabilities and reimbursable work
 - CIVPERS sequencing plan and associated productivity factors
 - OPN and SRM (Sustainment, Restoration and Modernization) requirements

Ship Maintenance Support (1B5B): N4 will validate requirements for the following ship maintenance support CP:

- **Maintenance Management Support (Port Engineers).** N4 will validate and display:
 - CIVPERS and contractor support salary
 - Other support requirements for Port Engineers
 - Indirect requirements and CIVPERS requirements for Regional Support Groups and their equivalents
- **Fleet Technical Support Centers.** N4 will validate:
 - Activity overhead
 - CIVPERS salaries, and other requirements
 - Model that determines the amount of FTSC support required by each vessel type. Deviations between the LANT/PAC Fleet requirements must be justified with appropriate supporting data to ensure consistent validation of requirements by N4 is feasible.
- **Berthing and Messing.** POM-04 evaluation showed that Berthing and Messing programs were costly and un-executable at levels funded. The Ship Maintenance CP Working Group shall investigate alternative, more economical methods to fulfill these requirements during CNO availabilities. Support

requirements for contract berthing will be identified and compared against operating/maintenance costs of existing fleet berthing barges.

- **Carrier Program Related Engineering/Program Related Logistics (PRE/PRL).** N4, with the support of NAVSEA, will conduct a full CP on Carrier PRE/PRL. CP will highlight:

- Deltas from the POM-04 requirement
- Full PRE and PRL requirements to include in-service carrier life cycle support for engineering, logistics, and combat systems for CV/CVN unique systems
- Validation of programmatic life cycle management, reduction in Total Ownership Cost (TOC), and program management CV/CVN initiatives
- Methodology to facilitate expansion in the future to all aviation capable ships

- **SRF Yokosuka.** N4 will validate indirect requirements at SRF Yokosuka (Direct ship maintenance requirements are displayed in the Ship Depot Maintenance (1B4B) CP). OPN and SRM (Sustainment, Restoration and Modernization) requirements will be displayed for informational purposes.

- **Supervisor of Shipbuilding (SUPSHIP).** N4 will provide an assessment of the SUPSHIP mission area that represents the complete oversight of construction, maintenance, modernization, conversion, and disposal of U.S. Navy ships craft, boats and vessels by assigned private sector shipbuilding and repair yards. CP must include Contract Administration function of assigned DoD shipbuilding, conversion, repair, modernization and disposal by assigned private sector shipbuilding and repair yards. The assessment will clearly delineate and identify all elements of overhead, contracting, support oversight required in two distinct areas:

- Construction/conversion (SCN)
- Repair, Modernization, and Disposal (OMN and OPN)

The purpose of this breakout is to gain complete visibility into the total requirement of the SUPSHIP's mission in each distinct functional area. The CP will focus on validating the amount of oversight necessary to ensure that each mission area is satisfactorily accomplished in accordance with applicable OPNAV policy and applicable Federal, State

and Local directives with a minimum amount of risk to the government. The forecasting methodology for requirements shall be based on new construction and private sector repair workload as obtained from the NAVSEA Forecasting System and FMPMIS, respectively, and applied to the SUPSHIP Workforce Forecasting Tool (SWFT) Model. The assessment will include an excursion reflecting the programmed funding levels of CNO availabilities, new ship construction/conversion, modernization efforts and inactive ship disposal requirements. Non-availability specific requirements will also be assessed. In addition, excursions and impacts should be explored in order to assess the impact of less than 100% funding.

OPN Spares*: N4 shall assess Initial, outfitting, vendor direct, war reserve, and inventory augmentation spares included in the Other Procurement, Navy (OPN) account and provide a detailed breakdown of spares requirements for the FYDP by resource sponsor, appropriation, and system (i.e., provide requirements for FY 05-09). This will include an assessment of any new initiatives that will be forwarded for consideration during PR-05. In addition, the assessment should cover:

- **Logistics Engineering Change Proposals (LECPs)** to include investment required and projected associated savings over the FYDP and update POM-04 LECP savings stream.
- **Fleet or Type Commander submitted spares requirements associated with the Global War on Terrorism.** Validated submissions will be incorporated into the baseline assessment. The following subcategories will be included in the Spares CP:
 - Navy Working Capital Fund (NWCF): N4 shall conduct an initial assessment of NWCF (Supply Management) wholesale spares requirements resulting from customer account funding and associated sales over the FYDP. NWCF assessment will include financial policies (to include pricing) and the impact of these policies on customer accounts.
 - Defense Emergency Response Funds (DERF): N4 shall document DERF funds applied to retail spares requirements and provide updates as necessary.

Afloat Environmental: N4 will assess Afloat Environmental programs including Navy shipboard and aircraft systems, operations and discharges in the areas of liquid wastes (sewage, graywater, and oily wastes), solid wastes (plastics, paper,

cardboard, metal, glass, food, dunnage, and rags / cloth), ozone-depleting substances (refrigerants, solvents, and Halons), hazardous materials, and other significant shipboard and aircraft requirements (oil spill prevention and response, paints and coatings, hull husbandry, engine emissions and protected marine mammals).

(5) Aviation Readiness and Sustainment:

- **Flying Hour Program (FHP)*:** N4 will provide an assessment of the flying hours required to meet stipulated readiness goals and the resultant flying hour support requirement necessary to support those hours. The methodology 2002 T&R Instruction/Matrix should be used to determine the flying hour requirements for PR-05. The predictive results of the T&R matrix will be compared against actual execution history to assess the relationship between the model and actual experience. Divergence between the model and execution history must be addressed prior to validation of requirements. Expanded analysis should be pursued to refine the flying hour requirement in the following areas:
 - **Aviation Depot Level Repairable (AVDLRs).** Particular attention should be given to cost escalation through analyzing the components of the Navy Working Capital Fund (NWCF) Annual Price Change (APC) that is applied to the Flying Hour Program. Additionally, the AVDLR demand forecasting model developed by CNA should also be utilized in determining the CP FHP budget estimate.
 - **Simulator Contribution.** Contribution of simulators will be specifically included where possible in determining the flying hours requirement. The CP should provide the business case data showing the actual flying hour reductions and attendant flying hour savings compared with the cost to operate and maintain the simulator facility. In the event this results in a negative cash flow position, justification for continued investment in the simulator program must be provided.
 - **ILS Balance.** The CP should refine the understanding of the FHP's support of Strategic Policy (DPG, OP Plans, Peacetime Sustainment), and increase the comprehension of the appropriate balance between the elements necessary for execution of hours (people, parts, planes, petroleum, weapons, adversary, ranges, TAD, and simulators).

The CP will be briefed to the In-Service Support Executive Committee (ISS EXCOM) as part of the assessment development/ finalization process.

- **APN Spares***: N4 shall assess initial, outfitting, vendor direct, war reserve, and inventory augmentation spares included in the Aircraft Procurement account and provide a detailed breakdown of spares requirements for the FYDP by resource sponsor, appropriation, and system (i.e., provide requirements for FY 05-09). This will include an assessment of any new initiatives that will be forwarded for consideration during PR-05. In addition, the assessment should cover:
 - **Logistics Engineering Change Proposals** (LECPs) to include investment required and projected associated savings over the FYDP and update POM-04 LECP savings stream.
- **Aviation Depot Maintenance***: In the POM-04 CP, the full requirement for Aviation Depot Maintenance for both Active and Reserve Forces was validated, as well as any risks incurred by not fully funding these requirements. Additionally, the POM-04 CP addressed the requirement to meet surge requirements as well as the effect of Integrated Logistics Support (ILS) element balance to Depot Maintenance accounts. The PR-05 CP will continue to refine the requirements for Aviation Depot Maintenance and the effect of ILS balance with respect to Depot Maintenance. It will continue to refine the linkage of requirement goals to FHP.
 - **Airframes**. The PR-05 CP will perform requirements validation and determine the impact of 90% of PAA versus 100% PAA on non-deployed squadrons. Additionally, the impact of the TYCOM Airframe Modification schedule on airframe depot maintenance will be addressed.
 - **Engines**. The Engine Working Group will revisit the validity of the current engine goal and metrics in order to develop an adequate connection to fleet readiness. The working group will work with the NAVAIR Propulsion Management Board (PMB) to tailor the NAVAIR Engine RBS Model to provide and validate engine requirements and tie the number of RFI engines to fleet FMC/MC rates and ultimately readiness. Additionally, the effect of CIP, PRL

and PPC funding will be assessed for its effect on engine maintenance requirements and impact to the FHP.

- **Air Systems Support - Program Related Engineering (PRE) / Program Related Logistics (PRL)**: For PR-05, N4, with the support of NAVAIR, will conduct a full CP on PRE/PRL. The CP will validate:
 - Requirements determination and specifically address the justification for any deltas from the POM-04 requirement.
 - Review PRE/PRL execution history and identify any funding that was programmed/budgeted for PRE/PRL, but not executed in those areas.
 - Full PRE and PRL requirements to include:
 - PRL -- Safety of Operations, Mandated and Readiness levels
 - PRE -- Operational Safety, Minimum and Basic Fleet Release Levels
 - Publications requirements and deficiencies in the Air Systems Support Program Areas
 - FY02 Program/Budget/Execution tracks for PRE/PRL and applicable AMSR issues that transitioned to ISS EXCOM for consideration in the CP

(6) Conventional Ordnance Readiness and Sustainment

- **Conventional Ordnance***: N4 shall assess the quantity and type of combat usable assets (CUA) against the PR-05 Non-nuclear Ordnance Requirement (NNOR), that is based on specific objectives that:
 - Identify inventory shortfalls across the FYDP and provide an associated risk analysis. Considering the limited resources available, identify a long-range procurement plan that is executable and achieves NNOR within DPG and then sustains that inventory across the Future Years Defense Plan (FYDP). Include an assessment of training ordnance and the impact of shortfalls on readiness.

- Determine the total Intermediate and Depot level maintenance, Quality Evaluation, and Integrated Logistics Support funding requirements and associated shortfalls.
- Decouple defensive weapons from "ship-fill" (i.e. SM2, RAM, ESSM)
- Highlight preferred strike munitions, Fleet priorities and all key issues not resolved in POM-04.

Support for this CP is required from Resource Sponsors, Program Managers, Inventory Managers, and the Fleets/MarFors in order to provide N4 with the necessary data to perform a complete ordnance readiness assessment.

- **WPN Spares:** N4 shall assess initial, outfitting, vendor direct, war reserve, and inventory augmentation spares included in the Weapons Procurement, Navy (WPN) account and provide a detailed breakdown of spares requirements for the FYDP by resource sponsor, appropriation, and system (i.e., provide requirements for FY 05-09). This will include an assessment of any new initiatives that will be forwarded for consideration during PR-05.
- **Fleet Ordnance Support (FOS):** N4 shall assess the objectives and plans of the component parts of FOS compared to their mission assignments, their interdependencies, and the related funding requirements. The component parts assessed are: CLF and CPF owned weapons stations' Receipt Segregation, Storage and Issue (RSSI) operations; Naval Ammunition Logistics Center (NALC) total functions; Naval Ordnance Safety and Security Activity explosives safety functions; and Packaging, Handling, Storage, and Transportability Center (PHST Center) common fleet support functions. The functions assessed are resource sponsored from N4. Specific objectives include, but are not limited to:
 - Identify opportunities to strengthen interdependencies.
 - Identify opportunities for mission enhancement.
 - Compare funding requirements to POM levels and recommend necessary changes.
 - Highlight key issues not resolved in POM-04.

Support is required from component owners to successfully complete this FOS assessment.

(7) Anti-terrorism/Force Protection (AT/FP): N3/N5 (overall AT/FP assessment sponsor), with support from N1, N4 (AT/FP ashore resource sponsor), and N7 (AT/FP afloat resource sponsor), shall assess all aspects of the AT/FP program. This will be a comprehensive assessment of the total Navy AT/FP requirements including ashore and afloat requirements. N1 shall assist in the assessment of active and reserve AT/FP manpower requirements for forces afloat and ashore. N4 shall assist in the assessment of the comprehensive ashore AT/FP requirements. N7 shall assist in the assessment of the comprehensive afloat AT/FP requirements. N3/N5 coordinate the overall assessment and consolidate all requirements into the single AT/FP CP. This assessment should cover all appropriations, resource sponsors, and claimants. Resource sponsors and assessment sponsors are reminded that an effective Combating Terrorism program includes both the elements of antiterrorism/force protection and consequence management. Requirements must be provided according to the following categories:

Category	PE
- Physical Security Equipment For physical security equipment, provide identification of equipment type such as blast mitigation, communication, explosive detection, barriers, intrusion detection, personal protection, armored vehicles, patrol boats, and other special equipment.	0208147N
- Facilities New Footprint Antiterrorism	0212476N
- Facilities Restoration and Modernization - Antiterrorism	0203476N
- Physical Security Management And Planning	0208347N
- Security Forces and Technicians	0208047N
- Antiterrorism Law Enforcement	0208447N
- Security and Investigative Matters	0208547N
- Joint Task Force Civil Support	0208747N
- Combating Terrorism-Consequence Management	0208647N
- Antiterrorism Training	0208847N
- Nuclear, Biological and Chemical Defense Program	0207593N
- Mobile Security Forces - Naval Coastal Warfare Active Comp	0203422N

- Naval Coastal Warfare - Reserve
Component

0503372N

The PEs listed above are entirely dedicated to Antiterrorism/Force protection requirements. The following PEs contain partial funding for Antiterrorism/Force Protection requirements and must also be accounted for in the CP process. (It is critical that proper HII coding for these PEs be included to properly account for the AT/FP portion of the funding):

0101224N, 0101228N, 0201112N, 0202476N, 0203598N, 0204112N,
0204221N, 0204222N, 0204223N, 0204224N, 0204228N, 0204229N,
0204281N, 0204282N, 0204302N, 0204411N, 0204412N, 0204413N,
0204414N, 0204422N, 0204424N, 0204441N, 0204452N, 0204561N,
0204633N, 0204898N, 0208247N, 0303157N, 0305134N, 0305192N,
0307772N, 0502476N, 0508047N, 0508147N, 0508247N, 0508347N,
0508447N, 0602123N, 0603123N, 0603654N, 0604654N, 0604755N,
0605862N, 0804731N.

Note: The above lists are all-inclusive of AT/FP funding currently programmed in valid PEs. Due to PE restructuring and consolidation, some PEs used previously will no longer be valid for PR-05. Additionally, it is anticipated that the list of PEs containing partial funding for ATFP requirements will grow as security requirements, technology, etc. changes are incorporated into the AT/FP program.

N1, N4 and N7 shall provide assistance/expertise as required to N3/N5 during the preparation of the comprehensive AT/FP CP. N3/N5 will provide the resulting integrated comprehensive AT/FP CP to N1, N4 and N7 for inclusion in their respective areas of manpower, integrated installation support and warfare requirements. All AT/FP requirements submissions must be in the J34 specified format, including the J34 tracking number and the supported Unified CINC. All items will be assessed as "must", "need", or "should" fund according to the J34-specified assessment matrix. All requirements submitted to J34 must be assessed in the CP process. The CP shall be presented by afloat/ashore, CbT category and activity group, appropriation, BA code, BA detail code, PE, HII, claimant, and Unified Commander (Combatant Commander). High Interest Item (HII) codes have been developed and implemented to provide visibility for all AT/FP funding. It is critical that these codes be properly assigned to all line items, particularly those PEs that fund more than AT/FP requirements. It is the responsibility of the resource sponsors to ensure this is done correctly. The CP shall be provided electronically including the line item detail

and summary level detail. The assessment of requirements shall identify measures of effectiveness and quantify the capability impacts and risks related to changes in AT/FP funding and personnel. Specify analysis techniques and identify assumptions, including how fixed and variable costs are estimated.

(8) Fleet Readiness:

Battle Group Training: N4 will assess Fleet training requirements in terms of training ranges, training ordnance and targets, modeling and simulation, and Quantitative Fleet Feedback (QFF). To support potential establishment of a Fleet Training Readiness Account, develop a roll-up of Fleet Training resources to encompass the totality of recurring Fleet training funding. Specifically:

- **Ranges**

- Evaluate range infrastructure requirements using the Fleet Training Resource Strategy construct.
- Conduct a zero-based review of Range Operations Support (ROS).
- Conduct a zero-based review of System Replacement and Modernization (SRAM) requirements.
- Update assessment of the Fleets' training range sustainment program initiated in POM-04 including Tactical Training Theater Assessment and Planning (TAP) and Operational Range Clearance (ORC).
- Evaluate Fleet requirement to sustain legacy TACTS/LATR systems until follow-on systems are in place.
- Update Fleet requirement for Shallow Water Training Ranges.
- Assess Fleet Electronic Warfare threat representation requirements.

- **Training Ordnance and Targets**

- Assess training ordnance and target requirements necessary for deploying Navy air, surface and submarine forces to deploy C-1 in training. Training ordnance requirements identified in this CP will be used to support the Conventional Ordnance CP.
- Capture all requirements for Basic, Intermediate, and Advanced phases of the IDTC and deployment as specified by

Type Commander, Training Carrier Group, and Numbered Fleet Commander requirements.

- Naval Aviation Type Commander requirements will be based upon the most recent version of the Training and Readiness Matrix.

- **Modeling and Simulation**

- Assess only those programs supporting Fleet and Battle Group training and readiness assessment requirements
- Assess unit level onboard / embedded training requirements, but do not assess individual training
- Assess sustainment of Fleet M&S systems
- Evaluate Fleet requirements for new systems and upgraded capabilities for existing systems, including interoperability and connectivity of training systems and at-sea firing and non-firing synthetic fire support training, as part of the transformation of training

- **Quantitative Fleet Feedback (QFF)**

- Validate Fleet requirements for the QFF program, including the requirement for Navy Mission Essential Task Lists (NMETLs) development and use of a Navy Training Information Management System (NTIMS) to support Fleet training.

- **Fleet Training Rollup**

- Conduct a roll-up of all Fleet training O&MN/APN/OPN resources to determine the total amount of funding dedicated to Fleet training to support recurring training costs.
- Roll-up shall include acquisition of new systems and enhancement of existing systems to support Fleet training as well as sustainment costs for those systems.
- Include Opposition Forces, F&T schools remaining under Fleet funding and Fleet Training Support.
- Provide plan to include these areas fully in future assessments.
- Work with Fleets/N80/FMB to use data to establish a Fleet Training Readiness Account.

- **Technical Data:** N4 will conduct a Preliminary Assessment (PA) on the status of Navy product/technical data. Based on significant inputs from the Fleet and the SYSCOMs, there is an

immediate requirement to assess the accuracy and completeness of Navy's logistics technical/product data. This will be essential to leverage Navy's investment in web-enabling its systems and processes. Much of our legacy technical data exists only in hardcopy formats, and a substantial portion is out of date and/or inaccurate. This poses significant readiness and safety concerns. This preliminary assessment will identify logistics technical data deficiencies to includedata that is not current,data that is only available in hard copy, and digital data not in usable formats. Scope of Preliminary Assessment includes technical publications and engineering drawings with an expansion in data types and processes for a more robust CP in POM-06, as findings dictate. The initial intent is to highlight deficiencies, assess associated risks/impacts in terms of readiness and safety, and prioritize requirements. The goal is to:

- Improve safety

- Enhance readiness through reduced turn around times at all maintenance levels and reduced CASREP cycle times

- Leverage the investment in the web-enabled Navy initiative by providing accurate and current technical data in a web-accessible format.

(9) NMCI*: The NMCI assessment should evaluate the performance and effectiveness of the NMCI in accordance with Service Level Agreements (SLAs) established in the contract. The NMCI assessment should also address the synergy between IT-21 and NMCI in order to implement Network-Centric Warfare (NCW) across the Navy.

(10) Individual Training and Education. The Commander, Naval Education and Training Command will submit an Individual Training and Education Assessment that provides a clear, logical plan for implementing the CNO's Revolution in Training (RIT). Specifically, a detailed plan should be provided on how the substantial investment provided in POM-04 will be executed and the benefits that will result through more effective and efficient training. Topics to be addressed in detail will include

- Human Resource Professional workforce development and supporting IT infrastructure
- State-of-the-art classrooms/facilities

- Course redesign and conversion planning to include appropriate milestones and metrics
- Initiatives for maximizing officer and enlisted accessions quality, specific improvements in specialized skill and flight training, and the status of Graduate Education 21 recommendations being developed under the auspices of the Graduate Education Review Board.
- The impact of training reorganization and consolidation of Individual Training and Education resources under a single resource sponsor.

The following areas will be assessed and submitted as part of the 10 major CP topics listed above.

Aviation Support Equipment (ASE): Submit with FHP. For PR-05, N4 with the support of NAVAIR will conduct a full CP on ASE. The CP will validate the requirements determination processes and, to the extent possible, any deltas from the POM-04 requirement. The CP will validate full ASE requirements to include:

- Common ASE
- Peculiar ASE (PSE)
- Aviation Weapons Handling Equipment (AHE and AWSE)
- ASE Depot Maintenance
- ASE Calibration Maintenance and Calibration Standards procurement

The ASE CP will include a track record of what has been programmed, budgeted and expended in the accounts covered in the POM-04 preliminary assessment and a baseline programming, budgeting, expenditure tracking system for PSE requirements validated in PR-05. Additionally, as a preliminary step leading to a more robust assessment in POM-06, the CP will include a preliminary assessment of modeling methods to generate an ASE lifecycle management plan. The CP will support the Joint Council on Aging Aircraft (JCAA) strategic plan by reviewing ASE investment in support of aging aircraft and aircraft system sustainment. This review will also include further analysis of ASE linkages to the FHP, Spares, Air Systems Support, Manning, Training and ILS balance metrics.

War Reserve Material (WRM): Submit with OPN/APN/WPN Spares CPs. N4 shall assess the accuracy and validity of the non-component

WRM projects requirements. Working with the Fleet, Resource Sponsors and WRM Program Managers (PMs), N4 will:

- Assess the operational requirements drivers.
- Assess WRM PMs' material requirements generators, modeling processes and industrial base analysis.
- Review the Resource Sponsors' baseline assumptions used to meet material needs.
- Provide an overall assessment of the validity of requirements and recommended level of support.

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CP Topics and Stakeholders

PR-05 CP Topics

Stakeholders

(1) Total Force Management	N1, CFFC, PACFLT, BUPERS
(2) Ashore Readiness	N4, CFFC
(3) Contingency Engineering	N4, CFFC
(4) Maritime Readiness/Sustainment	N4, CFFC, PACFLT, NAVAIR, NAVSEA, NAVSUPSYSCOM, DLA
(5) Aviation Readiness/Sustainment	N4, CFFC, NAVAIR, NAVSUPSYSCOM, DLA
(6) Conventional Ordnance Readiness/ Sustainment	N4, CFFC, PACFLT, NAVSEA, NAVAIR, NAVSUPSYSCOM, DLA
(7) Anti-terrorism/Force Protection	N3/5, CFFC, PACFLT
(8) Fleet Readiness	N4, CFFC, PACFLT, NAVSEA, NAVAIR, NAVSUPSYSCOM, DLA
(9) NMCI	N6, CFFC, PACFLT
(10) Individual Training and Education	N1, CFFC, NAVSUPSYSCOM, DLA