

Fiscal Year (FY) 2005 Budget Estimate (Dollars in Thousands)						A. Budget Submission Fiscal Year (FY) 2005 Budget Estimate - February 2004			
B. Component/Business Area/Date Marine Corps Depot Maintenance/ Febuary 2004				C. Line# and Description 1/ Robotic Painting System (productivity)			D. Site Identification MC Depots Albany, GA and Barstow, CA		
	FY 2003			FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Non ADP							1		1.405
Narrative Justification:									
<p>FY 2005 Navy Budget Robotics Painting System (Productivity, Barstow) - \$1.405M. Originally programmed for FY 2004 but the project has slipped pending the outcome from a Business Case Analysis to validate technology, risk, and workload. Procurement specifications are being developed for procurement in FY2005. Workload consists of 11,200 hrs/yr for 7 workers to paint over 2500 vehicles per year. Benefits derive from the relieving 6 workers from painting and reducing the maintenance parts and labor costs to paint. Thus, the workload hrs to paint are reduced to 1,600 hrs/yr. The productivity enhancement project's BIR is 3.69 and investment cost is \$1.405M.</p>									

Fiscal Year (FY) 2005 Budget Estimate (Dollars in Thousands)						A. Budget Submission Fiscal Year (FY) 2005 Budget Estimate - February 2004					
B. Component/Business Area/Date Marine Corps Depot Maintenance/ Febuary 2004				C. Line# and Description 2/ Equipment (=> \$0.500M and < \$1M)			D. Site Identification MC Depots Albany, GA and Barstow, CA				
			FY 2003			FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
Non ADP	1		0.501	-		0.000	2		1.900		

Narrative Justification:

FY 2003

Water Jet Cutting Machine (Productivity, Albany) - \$.0501M.

FY 2004 No Projects

FY 2005

Dynamometer Transmission (Productivity, Albany) - \$0.950M. Procurement specifications are currently being developed to acquire the asset in FY2005. Workload includes 80 transmissions per year over 10 years for AAV, M88, and EFV end items. Benefits are derived from avoiding a \$0.300M annual contract cost for transmission testing. The productivity enhancement project's BIR is 1.89 and the investment cost is \$0.950M.

Dynamometer Engine (Replacement, Albany) - \$0.950M. Procurement specifications are currently being developed to acquire the asset in FY2005. Workload includes 206 engines per year over 10 years for AAV, M88, and other end items. Benefits are derived from avoiding a \$0.300M annual contract cost for engine testing. The productivity enhancement project's BIR is 2.44 and the investment cost is \$0.950M.

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B. Component/Business Area/Date Marine Corps Depot Maintenance/ February 2004				C. Line# and Description 3/ Equipment (=>\$0.100 and <\$0.500)			D. Site Identification MC Depots Albany, GA and Barstow, CA				
			FY 2003			FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
Non ADP	1		0.104	5		1.426	1		0.400		

Narrative Justification:

FY 2003

Vertical Bandsaw (Replacement, Barstow) - \$0.104M.

FY 2004

Water Jet Machining Center (Productivity, Barstow) - \$0.400M. The status quo Waterjet Cutting Machine does not have enough capacity to satisfy current workload requirements. The Waterjet Machine Center (WMC) will cut raw materials to modify and repair primary end items such as MK trucks and trailers, M1A1 tanks, Light Armored Vehicles, and M198 Howitzer Cannons. It will also fabricate tools, fixtures, stands and other items that directly supports the work performed throughout the depot. The WMC machines intricate parts from material up to 10" thick without heat-affected zones and delivers quality that eliminates the need of secondary finishing. There is minimal tooling and setup required and allows simultaneous multiple cutting heads to reduce cycle times of each cutting operation. Benefits are derived from saving 1,200 hours to setup machinery and produce panels. The benefit-to-investment (BIR) for purchasing the asset over remaining only with the status quo operation is 1.55 with a payback in 3.88 years. This project is intended to enhance productivity.

Rotoblast Machine (Replacement, Albany) - \$0.350M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes 2000 hrs/yr to blast status quo items. Benefits are derived from an estimated 15% improvement in production. The asset replaces an old rotoblast machine and several tumble blast machines that require rebuilding to remain in service. The replacement project's BIR = 1.52 and has a investment cost of \$0.350M.

Floor Recovery System (Productivity, Barstow) - \$0.276M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes 2400 hrs/yr to recover blast material under the status quo. Benefits are derived from an estimated 50% reduction in time to recover material. The productivity enhancement project's BIR is 3.08 and the investment cost is \$0.276M.

750 HP Dynamometer (New Mission, Albany) - \$0.150M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes new testing requirements for Cummins VT-400, NHC250, VTA903-T525, Caterpillar 3406, Detroit Diesel 6V-53T, and Detroit Diesel 8V-92TA engines. Benefits are derived from eliminating status quo contracting of testing service. The productivity enhancement project's BIR = 1.63 and has a investment cost of \$0.150M.

Nondestructive Testing Upgrade (NTD) (Replacement, Albany) - \$0.250M. Non-Destructive Testing (NDT) is the inspection of various welds on military vehicles and components such as the light armored vehicle. The current NDT process uses multiple panels of lead to block x-rays from escaping during the test. It is proven that these panels allow stray x-rays to emit from the testing area. Prevention of these emissions is mandated by the Code of Federal Regulations (CFR Title 10 (10CFR), CFR Title 29 (29CFR), CFR Title 40 (40CFR), CFR Title 49 (49CFR) and The US Navy Safety Radiation Program. Visits to Warner Robins and to United Defense reveal that they use modular radiation shielded enclosures that eliminate stray x-rays and complies with US Code and Federal Regulations. This enclosure has also increased their productivity by not having their operators move the heavy individual lead panels in position. The NDT project will be a 44' x 26' x 12' enclosure with a 20' x 10' motorized door and a personnel door. The enclosure includes all electrical outlets, lighting, and a complete radiation safety interlock package. Lead shielding will be 0.5" inch. Project estimated cost is \$0.250M.

FY 2005

Rotoblast Machine (Replacement, Albany) - \$0.400M. Procurement specifications are currently being developed to acquire the asset in FY2005. The cost to rebuild the status quo machine is 100% the cost of a replacement machine over 10 years. Workload includes all small arms parts that require blasting to clean and remove oil/grease. Benefits are derived from increased efficiency of the replacement machine reduced down time due to the age of the status quo. The replacement project's BIR is 1.20 and the investment cost is \$0.400M.

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B. Component/Business Area/Date Marine Corps Depot Maintenance/ February 2004				C. Line# and Description 4/ ADPE & Telecom (=>\$0.100)			D. Site Identification MC Depots Albany, GA and Barstow, CA		
FY 2003				FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ADPE	1		0.399						

Narrative Justification:

FY 2003

8 Way Server (Replacement, Barstow) - \$0.399M.

FY 2004 No Projects

FY 2005 No Projects

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B. Component/Business Area/Date Marine Corps Depot Maintenance/ February 2004				C. Line# and Description 5/ Minor Construction (=>\$0.100M and =< \$0.750M)			D. Site Identification MC Depots Albany, GA and Barstow, CA		
FY 2003				FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Non ADP	3		1.817	4		2.514	1		0.450

Narrative Justification:

FY2003

Paint Stripping Facility (Productivity, Albany) - \$0.605M.

Conversion Coating Facility (Replacement, Albany) - \$0.685M.

Clear Span Roof (Bldg 2222&2236) (Productivity, Albany) - \$0.527M.

(Cancelled by Barstow) Blast Room Enclosure (Productivity, Barstow) - \$0.291M.

FY 2004

Facility Engine/Transmission Test (Productivity, Albany) - \$0.600M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes a status quo of 7000 hrs/yr that require labor support for testing. Benefits are derived from saving 2000 hrs/yr of support labor to expedite and inspect items tested on dynamometers. The productivity enhancement project's BIR = 1.59 and has a investment cost of \$0.600M.

Fiberglass Repair Facility (Productivity, Barstow) - \$0.416M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes all items currently worked by multiple and scattered status quo fiberglass repair operations. Benefits derive from consolidating the fiberglass repair process into one area. The facility includes safety and environmental systems required for fiberglass repair work. The productivity enhancement project's BIR = 2.18 and has a investment cost of \$0.416M.

Drying Booths for Paint (Replacement, Albany) - \$0.749M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes 12000 hr/yr for various principle end items that require a facility to dry paint coatings. The status quo facility does not provide enough heated drying area to accommodate production requirements. Items that air dry due to the lack of proper drying oven area bottlenecks production. Benefits are derived from removing the drying bottleneck and eliminating loss of production associated with air drying items. The productivity enhancement project's BIR = 1.33 and has a investment cost of \$0.749M.

Prep & Paint Building (Replacement, Albany) - \$0.749M. Procurement specifications are currently being developed to acquire the asset in FY2004. Workload includes 1379 hr/yr for various principle end items that require a facility to prep workload and paint coatings. The status quo process shares area with other processes to accommodate production. The Prep & Paint Building will provide better use of existing space for other processes and better accommodate the prep and painting of workload. Benefits are derived from saving 999 hr/yr over current processes. The productivity enhancement project's BIR = 1.17 and has a investment cost of \$0.749M.

Head/Breakroom for Paint Booth Employees (Productivity, Albany) - \$0.150M. Cancelled in its entirety.

Facility Prep/Storage w/Dehumidification (Productivity, Albany) - \$0.500M. Cancelled in its entirety.

FY2005 Estimate

Body Shop Upgrades (Productivity, Albany) - \$0.450M. Procurement specifications are currently being developed to acquire the asset in FY2005. Workload includes 20000 hr/yr for various principle end items that require body and frame repairs as well as structure repairs to bridges and fuel and water modules. The status quo shop is outdated and frequently is not in service waiting repair. Benefits are derived from reduced down time of the shop and associated maintenance costs to restore service. The productivity enhancement project's BIR = 2.40 and has a investment cost of \$0.450M.

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B. Component/Business Area/Date Marine Corps Depot Maintenance/ Febuary 2004				C. Line# and Description 6/ Software Development			D. Site Identification MC Depots Albany, GA and Barstow, CA				
			FY 2003			FY 2004			FY 2005		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
		-	-		-	-	-		-		

Narrative Justification:

No Projects