Naval Sea Systems Command (NAVSEA)SHIP

Logistics Requirements Funding Summary Tool (LRFST)

Jeremy Eden

ICEAA Conference – Atlanta, GA

June 2016

Agenda

NAVSEA SHIP LRFST Background

- LRFS Definition
- US Navy Task Force/Findings/CVN-79 Pilot/IPT
- NAVSEA SHIP LRFST Phases
- Benefits

NAVSEA SHIP LRFST Overview and Demonstration

- Overall Tool Interface
- User Inputs
- Estimate Analysis
- Outputs

NAVSEA SHIP LRFST Support Resources

- Documentation
- iNAVSEA SharePoint Site
- NAVSEA SHIP LRFST Installer/Packager

Summary

- Key Takeaways
- Summary of Benefits
- Recognition

Future Effort

- Goals

NAVSEA SHIP LRFST Background

Background – What is an LRFS?

Definition: The Logistics Requirements Funding Summary (LRFS) is a breakdown of product support functions to establish a required level of support. It identifies the funds available to meet those requirements. (Source: Defense Acquisition University)

- SECNAVINST 5000.2E requirement
- Displays requirements versus funding for all product support elements and related disciplines by fiscal year and appropriation
- Program specific due to budget focus on. The initial focus of NAVSEA SHIP LRFST was on surface ships.

Importance: Used by PM and ILS PAPM to ensure that sustainment funding requirements are comprehensive, current and incorporated into systems planning and budgets.

- Identifies allocated funds available to meet requirements

Background – US Navy Task Force - Establishment

Task Force Balancing Acquisition Costs and Life Cycle Costs for Shipbuilding Programs

- Established by Sec. Stackley in 2014
- Concern that a greater balance must be struck between acquisition cost (lowering) and Total Ownership Cost (TOC), or more specifically, Operating and Support (O&S) Cost
- The initial focus of this task force was on surface ships.

Task Force Membership

- ASN(RDA), OPNAV N9/N4, USFF, SURFOR, PEO Ships, LCS, Carriers, NAVSEA 05C/ 05D/ 06, NAVSUP

Objectives

- Propose draft policy for ship acquisition that balances ship acquisition costs and life cycle costs.
- Identify governance, organizational, budget, or other acquisition enablers or barriers.

Background –US Navy Task Force –LRFS Findings

Unsatisfactory Current State Recognized

- Lack of LRFS understanding/standardization in development among SHAPMs & PARMs
- Poor quality of LRFS reports leads to high deficiency ratings

Independent Logistics Assessments (ILA) Findings Analyzed

- Analysis derived from all ACATs and Milestones from CY 2000-2013
- **86% of all NAVSEA LRFS' received a Yellow Or Red rating by the ILA Board**
- Deficiencies yield moderate to significant impacts to supportability in terms of cost, schedule and performance (readiness).

SECNAVINST 5000.2E Requirement Verified

- Required adjunct of the LCSP and the program's basis for relating LCSP execution to programmatic resources.
- Used to relate both program-specific and non-program (infrastructure) resource requirements to any and all aspect of LCSP execution.
- PM shall ensure that LRFS sustainment funding requirements are comprehensive, current, and incorporated into systems planning, budgets, and analyses

Discovery is made that Marine Corps Systems Command Acquisition Logistics and Product Support (MCSC ALPS) has a tool (first deployed in 2009) to create LRFSs

CVN-79 volunteered to be pilot for development effort of NAVSEA SHIP LRFST

Background – CVN 79 IPT Membership

Leadership Oversight

Vance Brahosky	DASN SHIPS, Task Force Lead	Roberta Edge	378L Logistics PAPM
Joseph Horvath	OPNAV, N96	Ray Duff	CVN 65 Inactivation PAPM
Eric Ryberg	CVN 79 Deputy PM	Hershel Young	05C Director, O&S Estimating

IPT MEMBERSHIP

PEO CARRIERS

Denise Brown	CVN 79 Logistics
Don Miller	CVN 78 Logistics
Lee Bowersox	PEO Carriers TOC
Nathan Liscinkski	PMS 312L RCOH ILS

NAVSEA

Paul Koester	Director NAVSEA 06L1
Jamen Adamson	Project Lead

NAVFAC HQ

Alex Viana	Deputy Program Manager

SEA 05C

Jimmy Northington	Carriers Cost Estimator

Booz Allen Hamilton

Charles Gu	Project Lead
Jeremy Eden	Development Lead
John Ko	Cost Estimating Lead
Adam Janney	Developer Lead
Brian Davis	Cost Estimating
Dawn Weiss	Developer
Sarah Rackish	SharePoint Developer

Background – NAVSEA SHIP LRFST Phase I & II

Phase I & II

Development

Jul – Sept 2014 & Oct – Jun 2015

- Initial development of Cost Element Structure (CES)/Cost Modules
- Initial development of Cost Models
- Initial development of user interface
- Initial development of help interface
- Initial documentation
- Initial training curriculum
- Initial testing
- Conduct demonstrations
- Tailored deployment to selected NAVSEA PEO programs

CVN-79 Pilot deployment

Background – CVN 79 Pilot LRFST Benefits

Budget

- Provides solid documentation, justification, and calculations for annual program budget
- Makes program compliant with DoD 5000.2E instructions NAVSEA LRFS Instructions (Out for Signature – 4th Quarter FY2015/ 1st Quarter FY2016)
- Provides ability to show logistics impacts as a result of budget exercises and "What-If" scenarios

Standardization

- Consistent data input process for review by logisticians and leadership
- Management by CVN specific Program Tasks while maintaining consistency with NAVSEA Cost Element Structure (CES)
- Centralized data repository based on CVN historical logistics costs
- Easy comparison of results across and throughout the Ford Class of CVN ships

Work Load

- Increases speed of annual LRFS update and review for logisticians
- Promotes continuity and reduces learning curve of LRFS development among logisticians

Accuracy

- Utilizes industry adopted cost estimating practices to calculate LRFS costs
- Allows quick update of CVN LRFSs using newly published DoD Inflation Indices
- Provides visibility of deltas between estimated costs and actual costs

NAVSEA SHIP LRFST Overview

NAVSEA SHIP LRFST Overview – How the NAVSEA SHIP LRFST Functions

Step 1:

User provides data via interface forms

Step 2:

A cost is selected from a database for each cost element or task in each IPS Element; an estimate is calculated

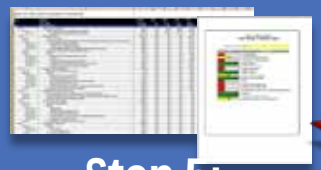
Step 3:

Stakeholder input is solicited and collected by the user for direct input for each task or Cost Element as forecast data into the LRFS

Step 4:

User reviews estimate by:

- Adding/Editing Costs
- Review/Modify Appropriations
- Tagging Funding Status



Step 5:

The NAVSEA SHIP LRFST estimate is exported in common arrangements for sharing, further analysis, and inclusion in reports and briefs

Step 6:

Using the estimate the user is able to organize, and display the data in reports and briefs

NAVSEA SHIP LRFST Overview – User Interface

Define Program

Gathers key inputs from user about the LRFS estimate being generated including:

- Program/System Type
- LRFS Completion Status
- Ship Class
- Hull
- LRFS Dates
- Construction Dates
- Obligation Work Limiting Date
- Inactivation Date

Customize Tasks/CES

Allows management of LRFS from multiple approaches including:

- Management by NAVSEA CES
- Management by Program Specific Tasks
- Detailed Mapping of Tasks/CES
- Addition/Deletion of Specific Tasks/CES

Forecast

Allows the user to include requested stakeholder logistics input including:

- Automated Request and Import of Data
- Capture Labor, Travel, and Product Costs
- Audit of Past Stakeholder Inputs
- Stakeholder Data Status

Analyze

Allows the user to further review and refine the LRFS estimate with key inputs and operations including:

- Filtering of Tasks/CES
- Labeling Funded/Unfunded Tasks/CES
- Labeling Review/Not Reviewed Tasks/CES
- Historical, Forecast, or User Estimates
- Actual Costs and Derived Deltas
- Adjustment of Appropriations
- Justification and Documentation by User

Output

Allows the user to save and/or export results in various configurations including:

- Estimate Summaries
- Completion Statistics
- Detailed Results
- "Popular" Results (LCSP, etc)
- Methodologies Reports
- User Inputs
- Stakeholder Forecast Reports
- Appropriation Customization
- Task/CES Funding Status Reports

Interactive Help Feature

Provides assistance based on the user's current location in the tool including:

- Tool Navigation Help
- Definitions
- Common LRFS Procedures
- Advanced Reference Material

NAVSEA SHIP LRFST Overview – Interactive Help Feature

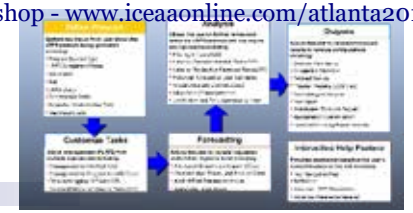
Can be accessed from any form in the tool at any time without interrupting the estimate by clicking "help" button

Browse or search capability

Automatically navigates user to appropriate topic based on location in the tool

Detailed information available down to the each individual function

NAVSEA SHIP LRFST Overview – Define Program Interface (1 of 3)

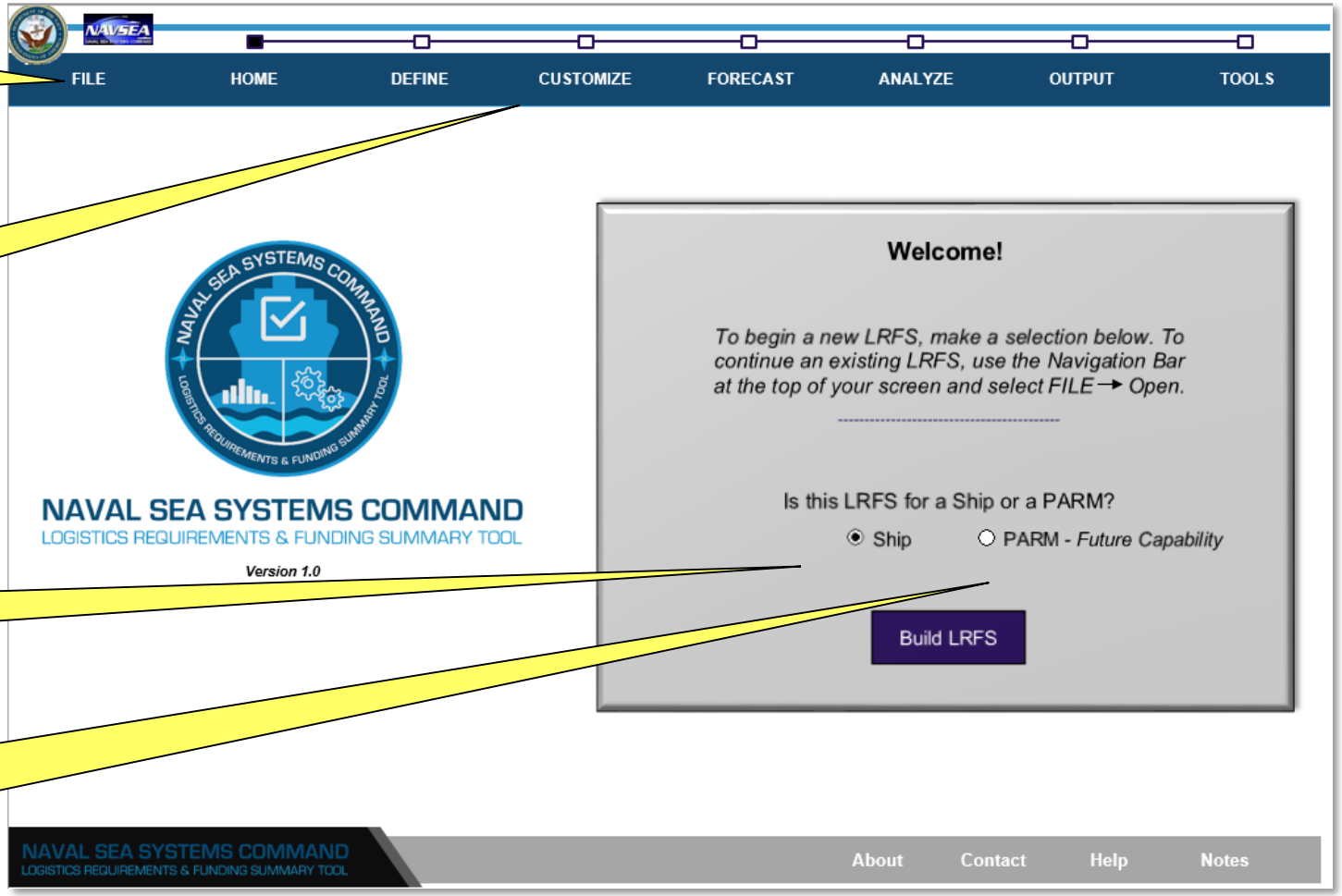


Interface allows user to create new LRFS or update a previous LRFS

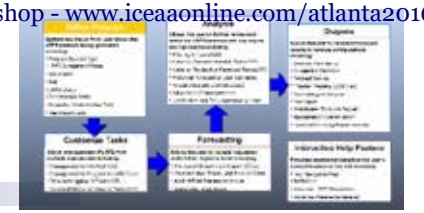
Users can navigate through different sections of the tool at anytime with toolbar

Interface prompts user to provide basic program information

NAVSEA SHIP LRFST can be expanded at any time to include other vessels and systems



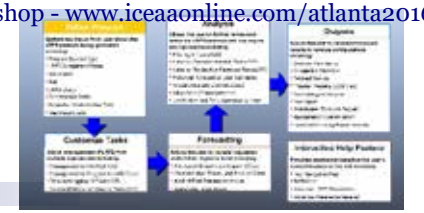
NAVSEA SHIP LRFST Overview – Define Program Interface (2 of 3)



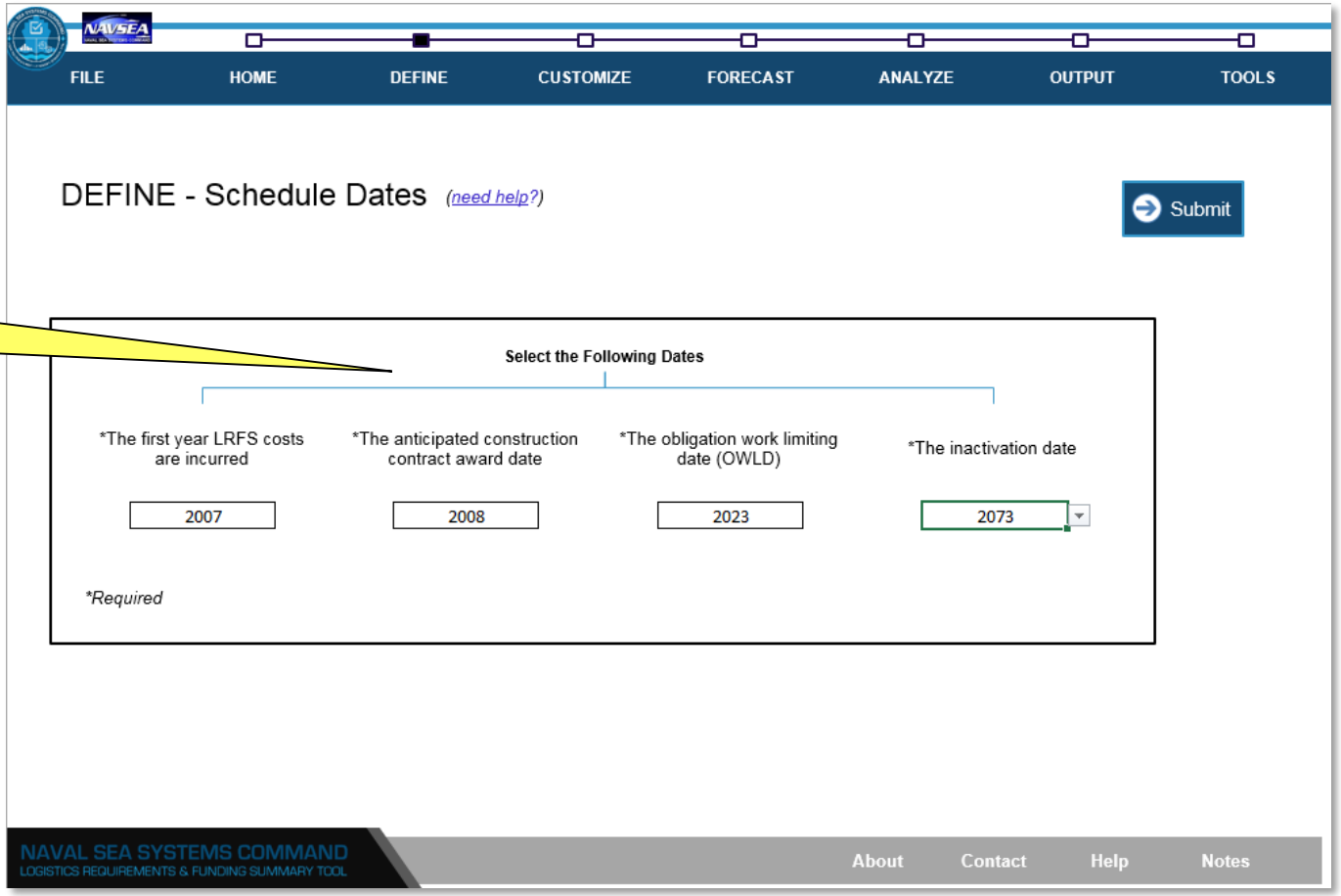
Throughout the tool, "Tool Tips" provide quick information to the user on each data field

Tool allows user to provide program information for basis of LRFS

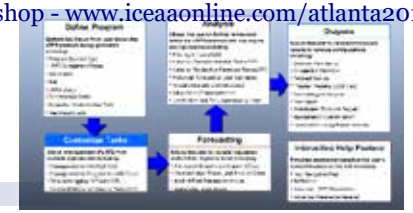
NAVSEA SHIP LRFST Overview – Define Program Interface (3 of 3)



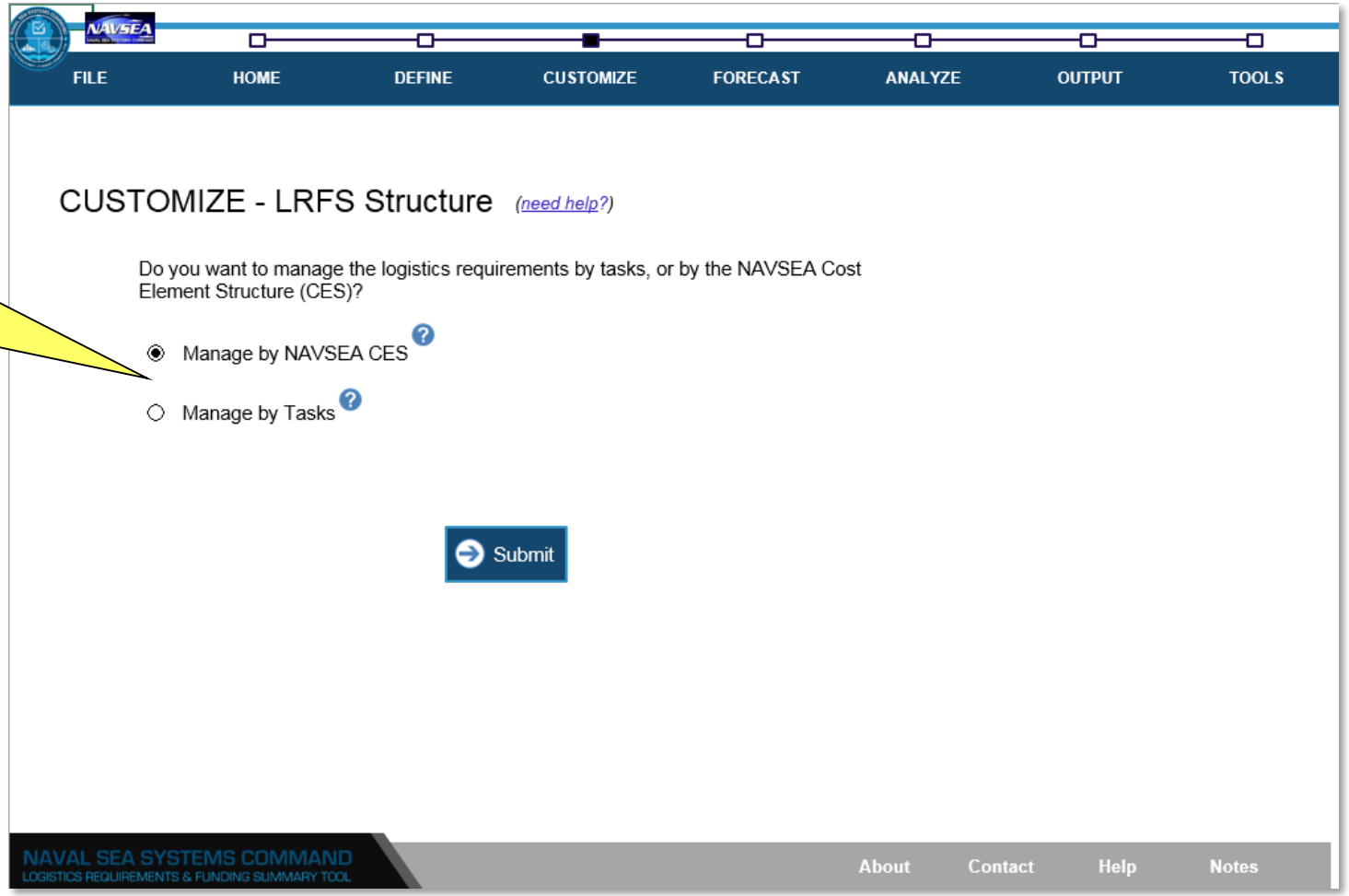
Input of significant dates for program is used to correctly estimate phasing of costs



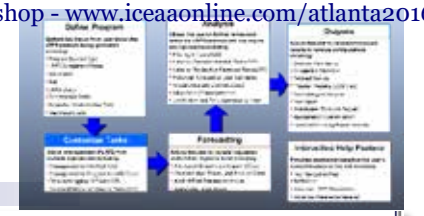
NAVSEA SHIP LRFST Overview – Customize Tasks/CES Interface (1 of 3)



LRFS can be managed by NAVSEA adopted Cost Element Structure or by an existing list of Tasks already implemented by the Program Office



NAVSEA SHIP LRFST Overview – Customize Tasks/CES Interface (2 of 3)



Management by Program Office Tasks can be accomplished with user provided mapping to NAVSEA CES or a quick default mapping

Program office tasks and NAVSEA CES can be filtered and searched and detailed definitions are provided to assist correct activity identification

Additional tasks can be added and removed as required by the program

Custom mapping of tasks to the NAVSEA CES by the user allows management by program office task while ensuring compliance with NAVSEA guidance

FILE | HOME | DEFINE | CUSTOMIZE | FORECAST | ANALYZE | OUTPUT | TOOLS

CUSTOMIZE - CES Crosswalk *(need help?)*

Submit

Task List

Search

Select a Stakeholder…

Select a Logistics Group…

Select a Task Group…

Current Mapping	Default Mapping	Task
01.01.01	01.01.01	Administration/Supervision/Prog Management - N
04.03.03.01	04.03.03.01	Source Data Review
11.01.01	11.01.01	MISL/ILS Tools
02.01.04	02.01.04	SDI (Electronic Format Rqmt)
07.01.01	07.01.01	TMOP/TMINS/Book Plan
07.04.01	07.04.01	TLMS
07.03.02.02	07.03.02.02	System Manuals
07.03.02.01	07.03.02.01	Equipment Manuals
07.03.02.01	07.03.02.01	COTS Manuals
07.03.02.01	07.03.02.01	High-End Platform Valve Technical Manuals

Clear Filters

Add Custom Task

NAVSEA LRFS Cost Element Structure (CES)

Search

Select an IPS Element…

Mapped Tasks?	CES #	Element Name
No	01.01	Management Activities
Yes	01.01.01	Management / Oversight
No	01.01.02	Requirements Capture
Yes	01.01.03	Contracts Development and Management
No	01.01.04	Supportability Test and Evaluation
No	01.01.04.01	TEMP Planing
No	01.01.04.02	Logistics Demostration (LOG DEMO)
Yes	01.01.04.03	Supportability Test Plan
Yes	01.01.05	Budgeting and Funding
No	01.01.06	Planning Management

Clear Filters

Administration/Supervision/Prog Management - NRE

This cost represents the labor and material costs associated with providing the Administration, Supervision and Program Management support needed for the CVN-79

Management / Oversight

Costs of management and oversight as related to the PSM element- Management Activities

Tasks Mapped to Selected Element

Administration/Supervision/Prog Management - NRE
Administration/Supervision - Recurring
Logistics Management
General Program Management
Equipment Validation
Supervision & Administration

Undo Selected Mapping

Reset All Mapping

Task Mapping

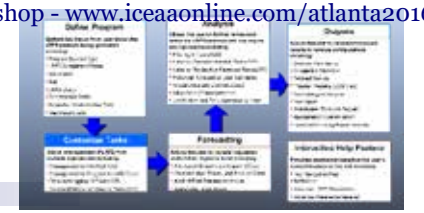
Selected Task Name: Administration/Supervision/Prog Management - NRE

Maps to

Selected Element: Management / Oversight

Confirm Mapping

NAVSEA SHIP LRFST Overview – Customize Tasks/CES Interface (3 of 3)



Management by NAVSEA CES provides users with detailed definitions of NAVSEA adopted activities and organization

Tasks can still be added even when managing by NAVSEA CES

FILE | HOME | DEFINE | CUSTOMIZE | FORECAST | ANALYZE | OUTPUT | TOOLS

CUSTOMIZE - Cost Element Structure *(need help?)*

Submit

NAVSEA LRFST Cost Element Structure

Search

Select an IPS Element...

Clear Filters

Indicator	CES #	Element Name
No	01.01	Management Activities
No	01.01.01	Management / Oversight
No	01.01.02	Requirements Capture
No	01.01.03	Contracts Development and Management
No	01.01.04	Supportability Test and Evaluation
No	01.01.04.01	TEMP Planing
No	01.01.04.02	Logistics Demostration (LOG DEMO)
No	01.01.04.03	Supportability Test Plan
No	01.01.05	Budgeting and Funding
No	01.01.06	Planning Management
No	01.01.07	Configuration Management

Element Name

Costs of requirements capture as related to the PSM element - Management Activities. Requirements are needs that are determined to be obligatory to achieve a desired outcome.

Remove All Custom Child Elements

Add a Child Element

Enter a child-element name:

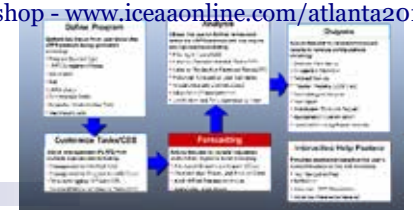
Maps to

Selected Element

Requirements Capture

Confirm

NAVSEA SHIP LRFST Overview – Forecasting Interface (1 of 2)



Forecasting data from Stakeholders produces a more accurate LRFS while decreasing logistician workload

LRFST users can distribute and receive updated inquiries to various stakeholders rapidly for updated information

FILE | HOME | DEFINE | CUSTOMIZE | FORECAST | ANALYZE | OUTPUT | TOOLS

FORECAST - Stakeholder Data (need help?)

Submit

Forecast Status

Stakeholder	Last Import
HII	Not Imported
NSWC-SSES	Not Imported
NAVSSES	Not Imported
NAVSEALOGCEN	Not Imported
Services	Not Imported
Other Requirements	Not Imported
NSWC CORONA	Not Imported
NAVSUP	Not Imported
NAVFAC	Not Imported
SUPSHIPNN	Not Imported
NAVSEA	Not Imported
	Not Imported
	Not Imported
SEA08	Not Imported
PSNS&IMF	Not Imported
Multi	Not Imported
DLS	Not Imported
CACI	Not Imported
AMSEC	Not Imported
FLC	Not Imported
SPAWAR	Not Imported
PAX River	Not Imported

Generate Stakeholder Template(s)

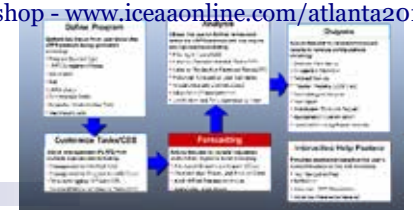
Import Stakeholder Forecast

View Stakeholder Forecast

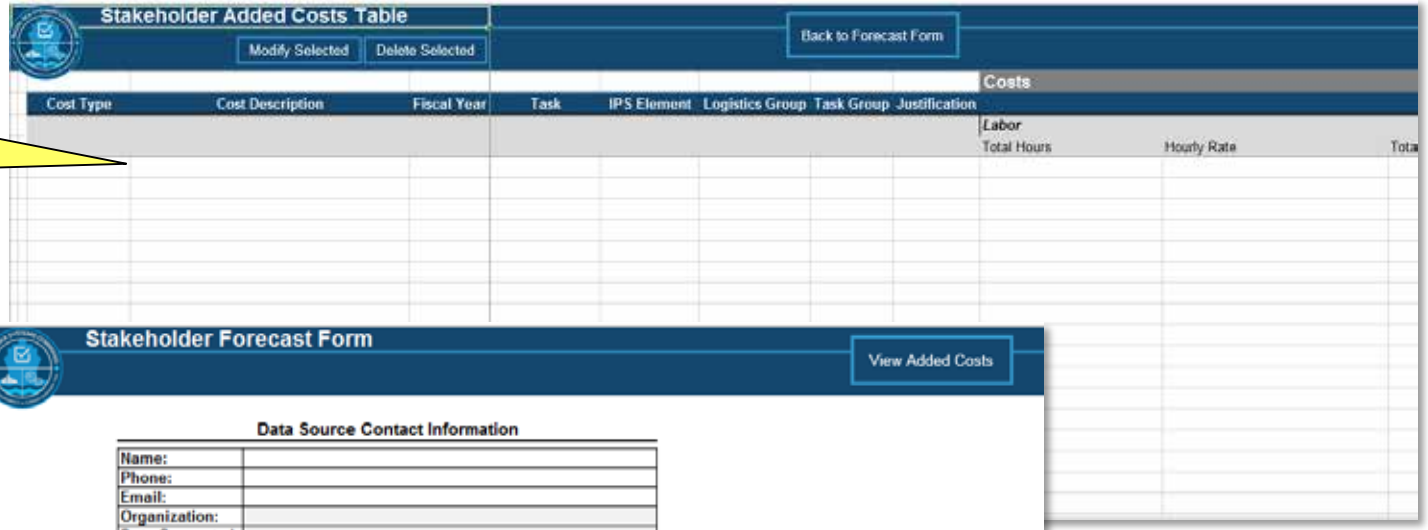
NAVAL SEA SYSTEMS COMMAND
LOGISTICS REQUIREMENTS & FUNDING SUMMARY TOOL

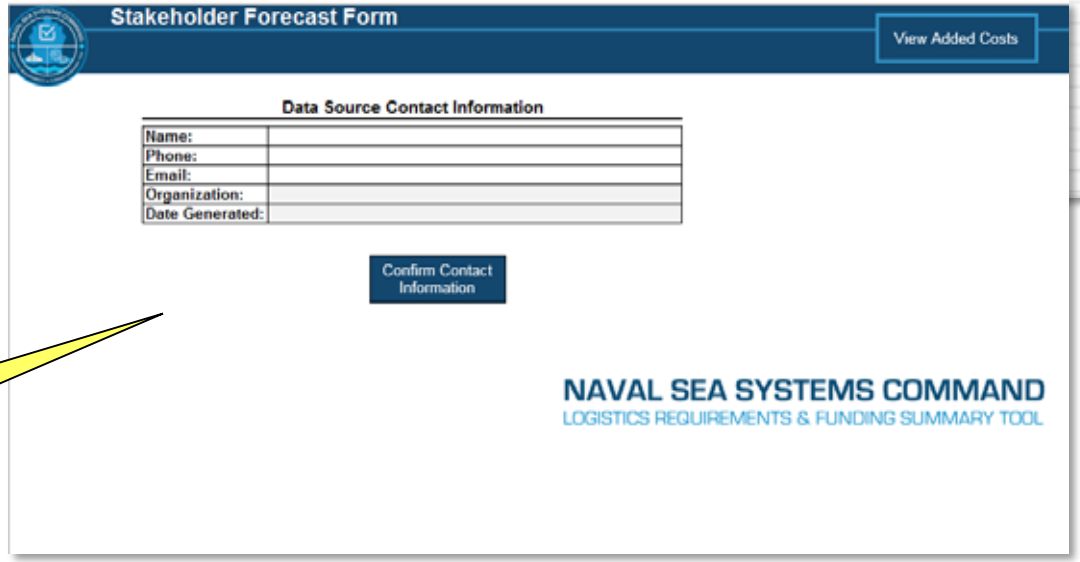
About | Contact | Help | Notes

NAVSEA SHIP LRFST Overview – Forecasting Interface (2 of 2)



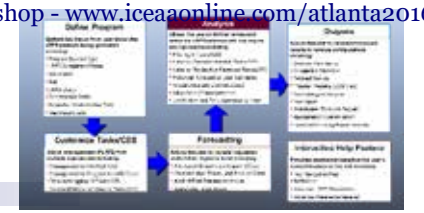
Stakeholders can provide up to date information without direct access to the LRFS being generated





Logisticians can audit Forecast information at detailed levels at any time

NAVSEA SHIP LRFST Overview – Analysis Interface (1 of 2)



In depth analysis by Program Task or NAVSEA CES of the generated LRFS for one FY or throughout the lifecycle is available at any time

Users can examine individual costs for each activity in depth (next slide) as well as flag status of review and funding

Users can view results generated with methodologies from Historical Data, Stakeholder Forecasts, or their own User Overrides

To increase future LRFS accuracy, users can capture Actual Costs and note deltas produced

FILE | HOME | DEFINE | CUSTOMIZE | FORECAST | ANALYZE | OUTPUT | TOOLS

Submit

ANALYZE - Estimate (need help?)

Task Name Change Task Selection

Source Data Review

This cost represents the labor and material costs associated with conducting the Source Data Review [illegible] Program.

Task Profile

Stakeholder: HII

Logistics Group: Logistics and Life Cycle

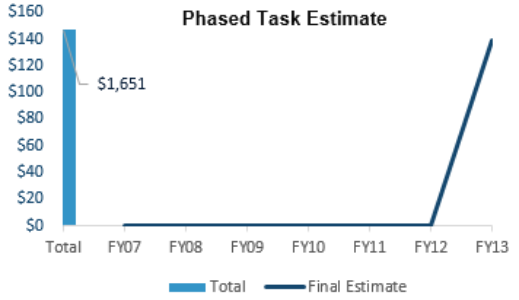
Task Group: HII

Task Status

Not Reviewed *click to change*

Not Funded *click to change*

Analyze Task



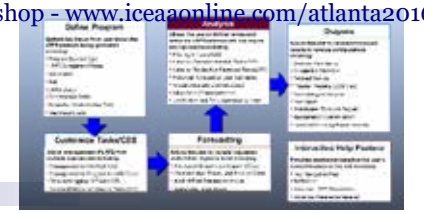
Source Data Review Estimate

Appropriation View | View All | RDTEN | SCN | MILCON | OMN | + Expand

$K	Total	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Default Estimate	$ 1,651	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 138
Forecast	$ 0							
User Override	User Overrides have not been entered for this task/element. Enter overrides by clicking 'Analyze Task/Element' above.							
Final Estimate	$ 1,651	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 138
Actual	Budget Actuals have not been entered for this task/element. Enter actuals by clicking 'Analyze Task/Element' above.							
Delta	$ 1,651							$ 138

NAVAL SEA SYSTEMS COMMAND | About | Contact | Help | Notes

NAVSEA SHIP LRFST Overview – Analysis Interface (2 of 2)



Users can conduct an in-depth review of each task

Historical costs can be viewed and associated phasing of costs adjusted as required

Stakeholder Forecast totals can be viewed and adjustments to appropriations made as needed

Users can override Historical and Stakeholder Forecasts with their own estimate, phasing, and appropriations as needed

FILE | HOME | DEFINE | CUSTOMIZE | FORECAST | ANALYZE | OUTPUT | TOOLS

ANALYZE - Task Analysis (need help?)

Submit

Source Data Review

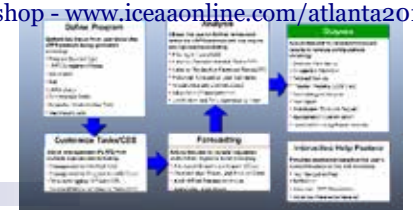
Default Estimate - the cost estimate generated by the NAVSEA LRFST from the user-provided inputs, based on historical costs provided by the program office; only used if no Forecast or User Override estimate exists

Expand

Expand for more options

$K	Total	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Default Estimate	$ 1,651	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 138
Default Phasing	$ 1							
Phasing Override	$ 0							
Forecast	$ 0							
CFE Outfitting	$ 0							
Last Update:	*3/2/2015*							
GFE Outfitting	$ 0							
Last Update:	*3/5/2015*							
NGSB	$ 0							
Last Update:	*2/23/2015*							
Other Requirements	$ 0							
Last Update:	*1/28/2015*							
Services	$ 0							
Last Update:	*12/10/2014*							
User Override	$ 0							
Default Appropriation:		RDTEN	RDTEN	RDTEN	RDTEN	RDTEN	RDTEN	RDTEN
Appropriation Override:								
Override Key:		RDTEN		SCN		MILCON		OMN
Final Estimate	$ 1,651	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 138
Actual	$ 0							
Delta	$ 1,651							$ 138

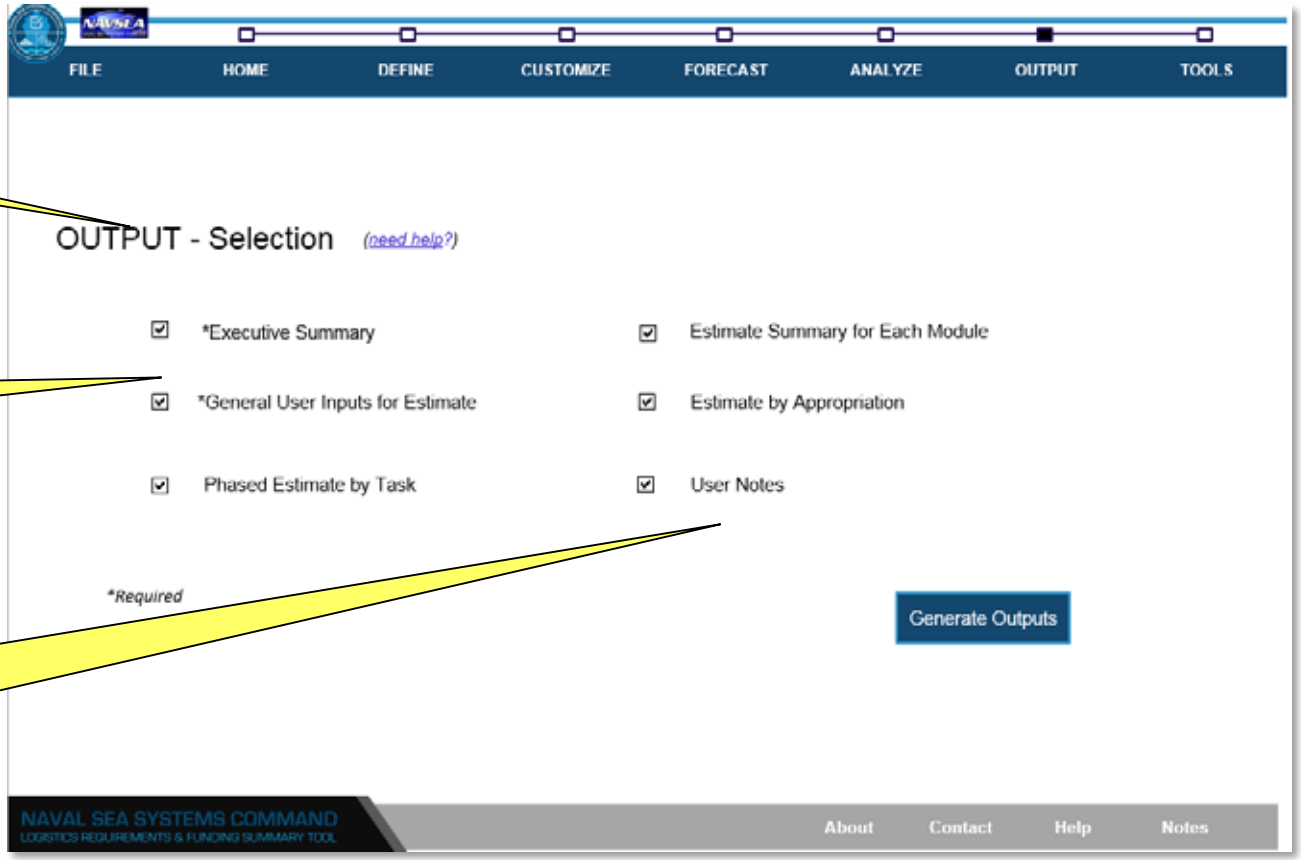
NAVSEA SHIP LRFST Overview – Outputs Interface (1 of 4)



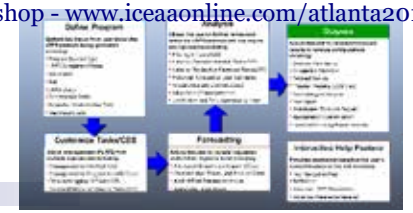
Outputs can be generated at anytime and shared with non-users of the tool as needed

Output types can be created in any Microsoft Office Platform

In addition to estimate summary tables, charts, and slides, the LRFST can be expanded to include specialized outputs as required by leadership



NAVSEA SHIP LRFST Overview – Outputs Interface (2 of 4)



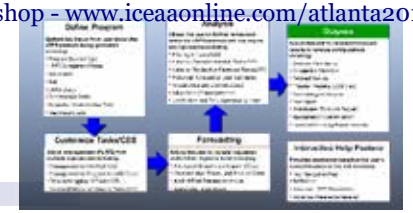
Estimate inputs provides documentation of programmatic values entered by the user for the analysis

NAVSEA LRFS Estimate
General User Inputs Output
; ;
6/19/2015 16:59

Input	Value
Ship or PARM	ship
Ship Inputs	
Ship Class	CVN
Hull	79
Schedule Dates	
First year LRFS Costs incurred	2007
Construction Contract Award Date	2008
OWLD	2023
Inactivation Year	2073
LRFS Management Options	
Manage by CES or Tasks	Tasks
Customize Tasks (1. default list and mapping, 2. default list only, 3. custom list)	1

Note: Data shown for demonstration only. For formatting purposes of this brief, not all elements or fiscal years of this output are shown

NAVSEA SHIP LRFST Overview – Outputs Interface (3 of 4)



CVN-79
Navy LRFST Estimate
Lonnie Logistician: lonnnie.logistician@navy.mil; 123-456-7890

Fiscal-Year 13$K Summary (Total)

CES	Element	TOTAL	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	Totals	$790,093	$0	$0	$0	$0	$0	$1,315	$3,824	$6,525	$7,708
01	Product Support Management	$9,548	$0	$0	$0	$0	$0	$419	$921	$1,503	$2,414
02	Performance Based Logistics	$1,702	$0	$0	$0	$0	$0	$22	$258	$563	$485
03	Design Interface	$2,418	$0	$0	$0	$0	$0	$47	$386	$864	$795
04	Maintenance Planning	$37,874	$0	$0	$0	$0	$0	$20	$74	$146	$117
05	Support Equipment	$1,294	$0	$0	$0	$0	$0	$48	$125	$110	$87
06	Supply Support	$20,685	$0	$0	$0	$0	$0	$0	$27	$72	$92
07	Human Systems Integration	$2,472	$0	$0	$0	$0	$0	$171	$369	$624	$681
08	Manpower and Personnel	$91,676	$0	$0	$0	$0	$0	$126	$362	$715	$1,055
09	Packaging, Handling, Storage, & Transportation (PHS&T)	$16,496	$0	$0	$0	$0	$0	$29	$71	$129	$151
10	Configuration Management	$408	$0	$0	$0	$0	$0	$45	$70	$71	$107
11	Product and Technical Data (Doesn't include costs for TD Procurement)	$1,162	$0	$0	$0	$0	$0	$83	$220	$313	$305
12	Environmental, Safety and Occupational Health (ESOH)	$626	$0	$0	$0	$0	$0	$60	$86	$136	$193
13	Facilities	$409	$0	$0	$0	$0	$0	$28	$64	$87	$88
14	Computer Resources Support (does not include SW lic. Cost other than OS)	$1,597	$0	$0	$0	$0	$0	$70	$166	$197	$177
15	Automated Information Technology (AIT) / Item Unique Identification (IUID)	$3,501	$0	$0	$0	$0	$0	$109	$494	$904	$889
16	Disposal	$596,741	$0	$0	$0	$0	$0	$39	$131	$92	$71
17	Sustaining Engineering	$1,485	$0	$0	$0	$0	$0	$0	$0	$0	$0

Fiscal-Year 13$K Summary (RDTEN)

CES	Element	TOTAL	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	Totals	$17,432	$0	$0	$0	$0	$0	$1,210	$3,566	$6,250	$4,7
01	Product Support Management	$4,160	$0	$0	$0	$0	$0	$353	$793	$1,319	$1,208
02	Performance Based Logistics	$1,169	$0	$0	$0	$0	$0	$22	$258	$563	$326
03	Design Interface	$2,196	$0	$0	$0	$0	$0	$47	$386	$864	$684
04	Maintenance Planning	$370	$0	$0	$0	$0	$0	$20	$74	$146	$111
05	Support Equipment	$317	$0	$0	$0	$0	$0	$48	$125	$110	$33
06	Supply Support	$258	$0	$0	$0	$0	$0	$0	$27	$72	$49
07	Human Systems Integration	$1,591	$0	$0	$0	$0	$0	$171	$369	$624	$427
08	Manpower and Personnel	$2,585	$0	$0	$0	$0	$0	$126	$362	$715	$758
09	Packaging, Handling, Storage, & Transportation (PHS&T)	$315	$0	$0	$0	$0	$0	$29	$71	$129	$86
10	Configuration Management	$232	$0	$0	$0	$0	$0	$45	$70	$71	$46
11	Product and Technical Data (Doesn't include costs for TD Procurement)	$792	$0	$0	$0	$0	$0	$83	$220	$313	$176
12	Environmental, Safety and Occupational Health (ESOH)	$393	$0	$0	$0	$0	$0	$60	$86	$136	$111
13	Facilities	$310	$0	$0	$0	$0	$0	$28	$64	$87	$61
14	Computer Resources Support (does not include SW lic. Cost other than OS)	$535	$0	$0	$0	$0	$0	$70	$166	$197	$101
15	Automated Information Technology (AIT) / Item Unique Identification (IUID)	$2,149	$0	$0	$0	$0	$0	$109	$494	$904	$581
16	Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
17	Sustaining Engineering	$60	$0	$0	$0	$0	$0	$0	$0	$0	$0

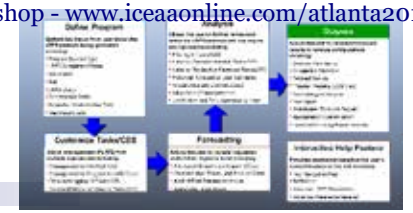
Fiscal-Year 13$K Summary (SCN)

CES	Element	TOTAL	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	Totals	$111,706	$0	$0	$0	$0	$0	$8	$13	$13	$2,650
01	Product Support Management	$4,068	$0	$0	$0	$0	$0	$8	$13	$13	$977
02	Performance Based Logistics	$317	$0	$0	$0	$0	$0	$0	$0	$0	$159
03	Design Interface	$222	$0	$0	$0	$0	$0	$0	$0	$0	$111
04	Maintenance Planning	$14	$0	$0	$0	$0	$0	$0	$0	$0	$7
05	Support Equipment	$964	$0	$0	$0	$0	$0	$0	$0	$0	$54
06	Supply Support	$16,358	$0	$0	$0	$0	$0	$0	$0	$0	$43
07	Human Systems Integration	$507	$0	$0	$0	$0	$0	$0	$0	$0	$254
08	Manpower and Personnel	$86,669	$0	$0	$0	$0	$0	$0	$0	$0	$297
09	Packaging, Handling, Storage, & Transportation (PHS&T)	$130	$0	$0	$0	$0	$0	$0	$0	$0	$65
10	Configuration Management	$122	$0	$0	$0	$0	$0	$0	$0	$0	$61
11	Product and Technical Data (Doesn't include costs for TD Procurement)	$314	$0	$0	$0	$0	$0	$0	$0	$0	$129
12	Environmental, Safety and Occupational Health (ESOH)	$165	$0	$0	$0	$0	$0	$0	$0	$0	$83
13	Facilities	$53	$0	$0	$0	$0	$0	$0	$0	$0	$27
14	Computer Resources Support (does not include SW lic. Cost other than OS)	$153	$0	$0	$0	$0	$0	$0	$0	$0	$76
15	Automated Information Technology (AIT) / Item Unique Identification (IUID)	$1,103	$0	$0	$0	$0	$0	$0	$0	$0	$308
16	Disposal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
17	Sustaining Engineering	$545	$0	$0	$0	$0	$0	$0	$0	$0	$0

Total estimate output is available for display by each appropriation, for each module, for each fiscal year

Note: Data shown for demonstration only. For formatting purposes of this brief, not all elements or fiscal years of this output are shown

NAVSEA SHIP LRFST Overview – Outputs Interface (4 of 4)



Fiscal-Year 12$K Summary

Total

CES	Element	TOTAL	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
06	Supply Support	$5,538	$0	$0	$0	$13	$55	$65	$82	$61	$5	$5	$5
06.01	Requirements Analysis	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.02	Support Planning Phase	$45	$0	$0	$0	$13	$14	$2	$2	$2	$2	$2	$2
06.02.01	AoA	$5	$0	$0	$0	$3	$3	$0	$0	$0	$0	$0	$0
06.02.01.01	Conduct Sparing Analysis	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.02.01.02	Determine Supply Support Strategy	$5	$0	$0	$0	$3	$3	$0	$0	$0	$0	$0	$0
06.02.02	Plan IIP Requirements	$20	$0	$0	$0	$1	$2	$2	$2	$2	$2	$2	$2
06.02.03	Develop Parts Control Management Plan	$8	$0	$0	$0	$4	$4	$0	$0	$0	$0	$0	$0
06.02.04	Develop/Review/Update Programmatic Documentation	$11	$0	$0	$0	$5	$5	$0	$0	$0	$0	$0	$0
06.02.05	Provide Contract Management Support	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03	Design for PEI Supportability (DPS)	$157	$0	$0	$0	$0	$39	$39	$39	$39	$0	$0	$0
06.03.01	Update Supply Support Strategy	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.02	Produce CARs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.03	Execute DD-61 Process	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.04	LMI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.04.01	Develop LMI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.04.02	Update LMI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
06.03.04.03	Review LMI	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Total estimate output is available for display by each appropriation, for each module, for each fiscal year at the individual element level

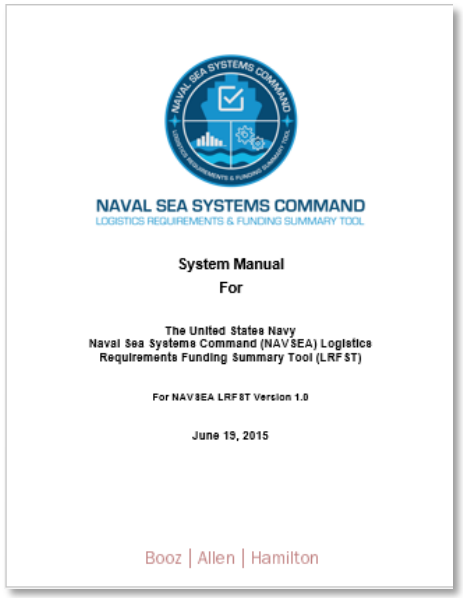
Note: Data shown for demonstration only. For formatting purposes of this brief, not all elements or fiscal years of this output are shown

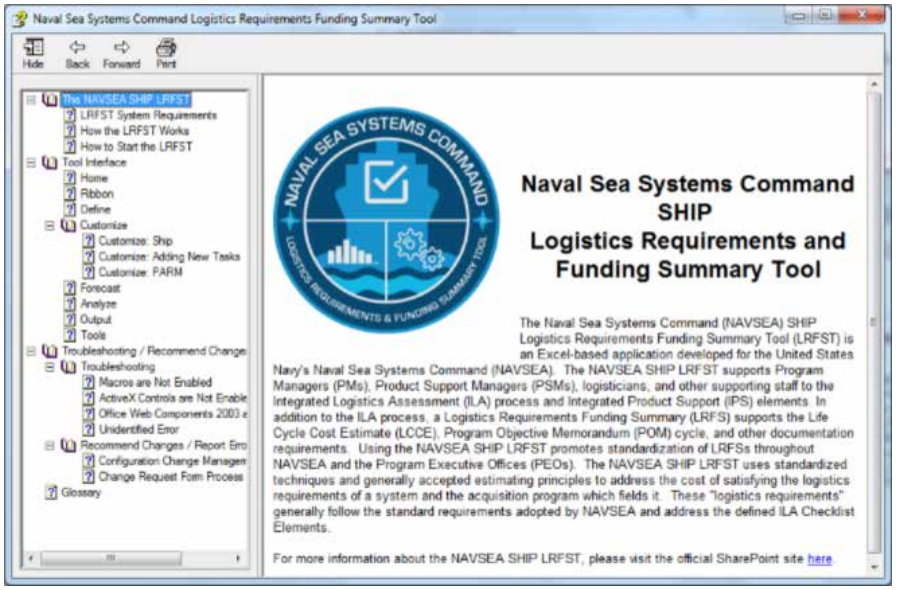
NAVSEA SHIP LRFST Support Resources

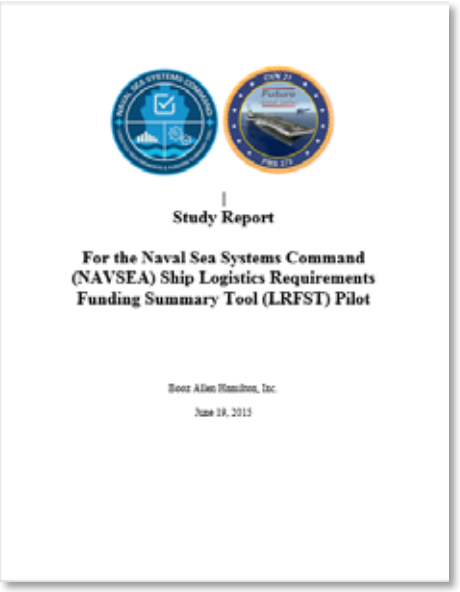
Support Resources - Documentation

Documentation

- System Manual “How the tool works”
- User Help File “How to use the tool”
- Study Report “How the effort to build the tool was executed”







Support Resources - Documentation

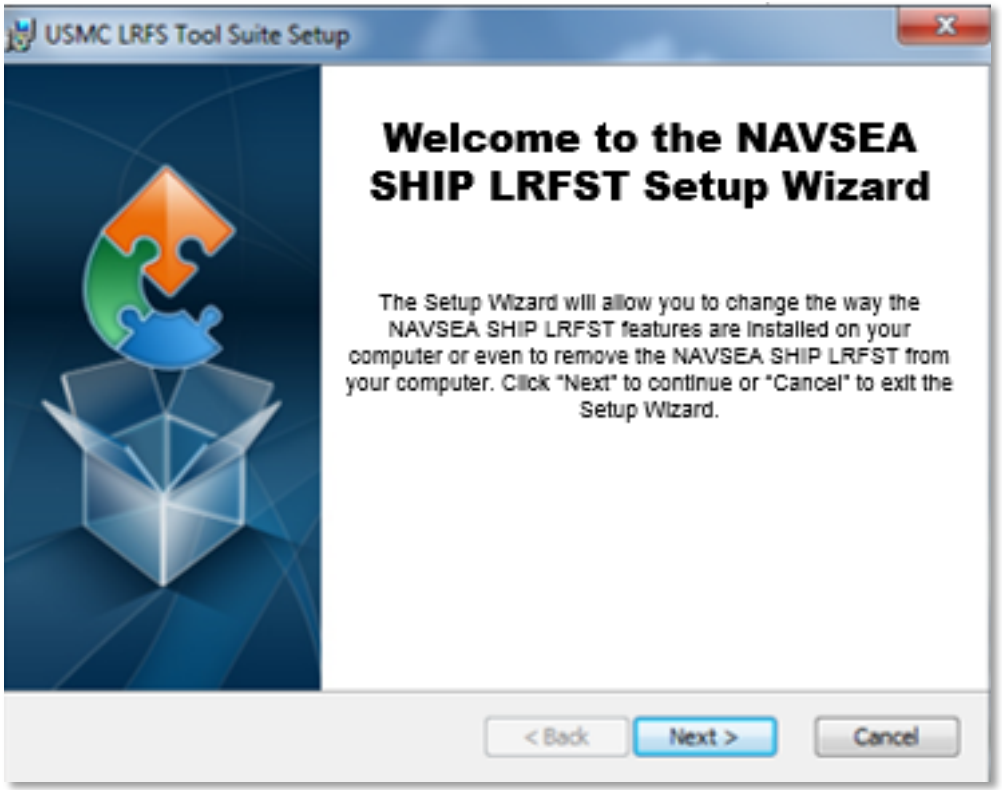
iNAVSEA SharePoint Site

- Hosts documentation
- Allows 24/7 deployment of tool
- Provides access control for tool deployment

Support Resources

NAVSEA SHIP LRFST Installer/Packager

- Automates installation of tool and help file on user workstations
- NMCI / iNAVSEA compliant
- Streamlines deployment of new tool versions



Summary

Key Takeaways

NAVSEA SHIP Logistics Requirements Funding Summary Tool (NAVSEA SHIP LRFST)

- Modeled after the United States Marine Corps Logistics Requirements Funding Summary Cost Estimating Tool (USMC LRFS CET) currently in sixth year of service with over 600 users for the automation and standardization of the LRFS process.
- Satisfies NAVSEA LRFS requirements
- Successfully developed under pilot effort for CVN -79 LRFS requirements in collaboration with SEA 06L and DASN SHIPS
- Currently deployed for CVN LRFS development and support
- Outputs include full LRFS requirements and costs estimate summaries,, completion statistics, stakeholder inputs, documentation, and many others
- Runs on standard workstation using Microsoft Excel 2010 or 2013, and is NMCI compliant.

Logistics Requirements Funding Summary Tool (LRFST) – NAVSEA

Summary – Summary of Benefits

Generates LRFS Cost Estimates Automatically

The NAVSEA LRFS Tool produces quick cost estimates and provides results ready for ILA process

- Automatically generates a complete estimate based on user input
- Allows management of logistics requirements by established program tasks or standardized NAVSEA CES
- Override capabilities allow for estimates to be tailored to specific program requirements
- Exported data organized to support quick discovery of results for inclusion in other processes, briefs, and documents (LCSP, CARD, LCCE, etc.)

Provides Cost Estimating Capability to Logisticians

The NAVSEA LRFS Tool prompts the user for data and compiles the inputs directly into relevant cost models

- Minimal training required to get started
- Step-by-step interface guides logisticians though cost estimating processes with fields designed specifically for users unfamiliar with LRFS Creation
- Searchable Cost Element Structure identifies logistics elements
- Programmatic information requested is often readily available
- Context-sensitive, interactive help features allow for browsing or searching for answers effectively

Uses Built-in Cost Methodologies

The NAVSEA LRFS Tool does all the calculations for the user with accuracy

- Interface designed to input appropriate data for the estimate
- Uses a repository of documented cost model data
- A review indication helps keep track of progress and cost elements that have been checked for inaccuracies
- Automatically adjusts estimates with latest escalation rates

Conforms to NAVSEA Acquisition and Logistics Best Practices

The NAVSEA LRFS Tool supports NAVSEA / PEO initiatives

- Standardized LRFS Cost Element Structure (CES) and process
- Utilizes latest NAVSEA Logistics CES
- Compatible with the IPS Elements
- Facilitates the inclusion of LRFS results in the LCCE
- Facilitates mapping of program tasks to standardized NAVSEA CES

Summary - Recognition

The LRFS Cost Estimating Tool, used as a pilot for the CVN79 program, allows PMs and Logisticians to quickly and consistently generate logistics requirement summaries. Additionally, PMs now have a standardized tool to address LCCE, POM Submissions and make more informed budgetary decisions.

- DASN SHIPS

The tool provides the Logistician with a standardized logistics requirements template, but allows the Manager to easily tailor the LRFS to report their program requirements

- CVN 79 Program Office

The LRFS tool has a lot of great benefits and will become a very valuable tool for all logisticians.

- PEO Integrated Warfare Systems, IWS, U.S. Navy

Future Effort

Future Effort - Goals

- **SUSTAIN current performance of NAVSEA LRFST**
- **ENHANCE and EXPAND utilization of NAVSEA LRFST to other programs**

Questions

Jeremy Eden
Associate

Booz | Allen | Hamilton

Booz Allen Hamilton Inc.
Tel (703) 377-5871
Eden_Jeremy@bah.com