

BAE SYSTEMS SAN DIEGO SHIP REPAIR

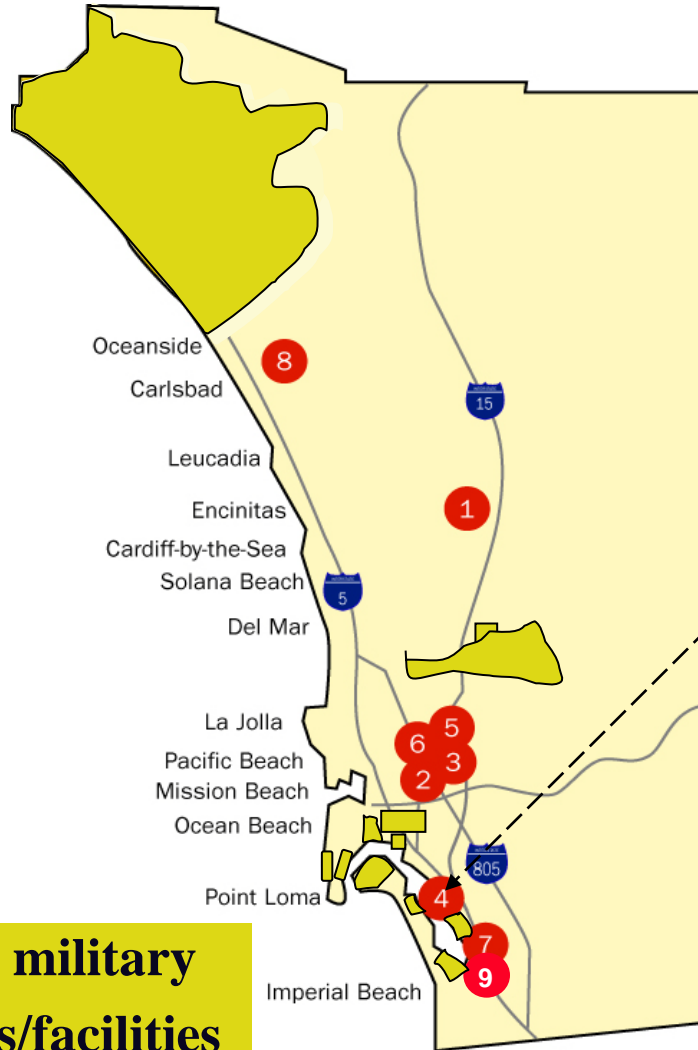
Presentation for:

National Shipbuilding Research Programs (NSRP)

Environmental Technologies Panel (SP-1)



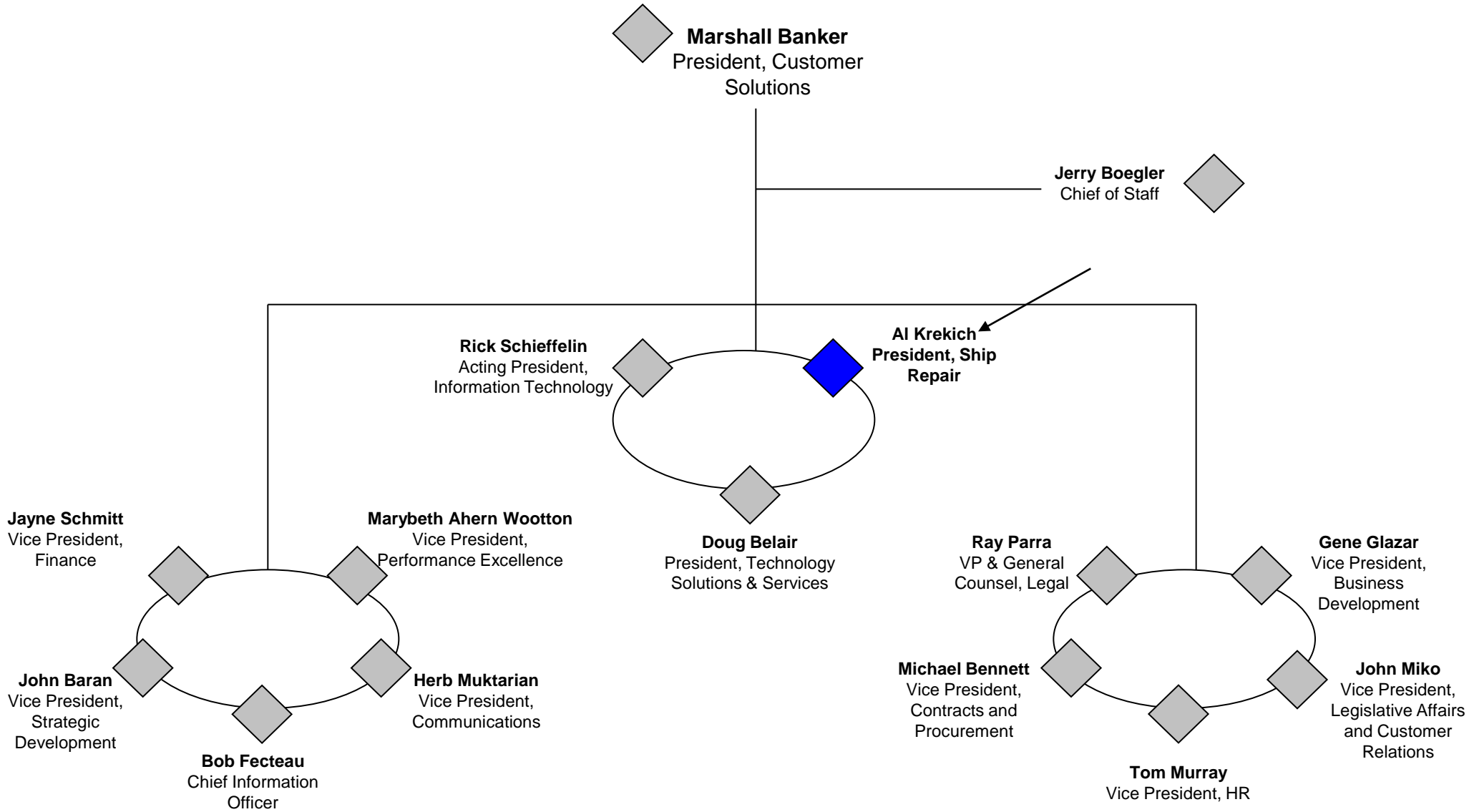
San Diego Sites



**95,000 military
12 bases/facilities**

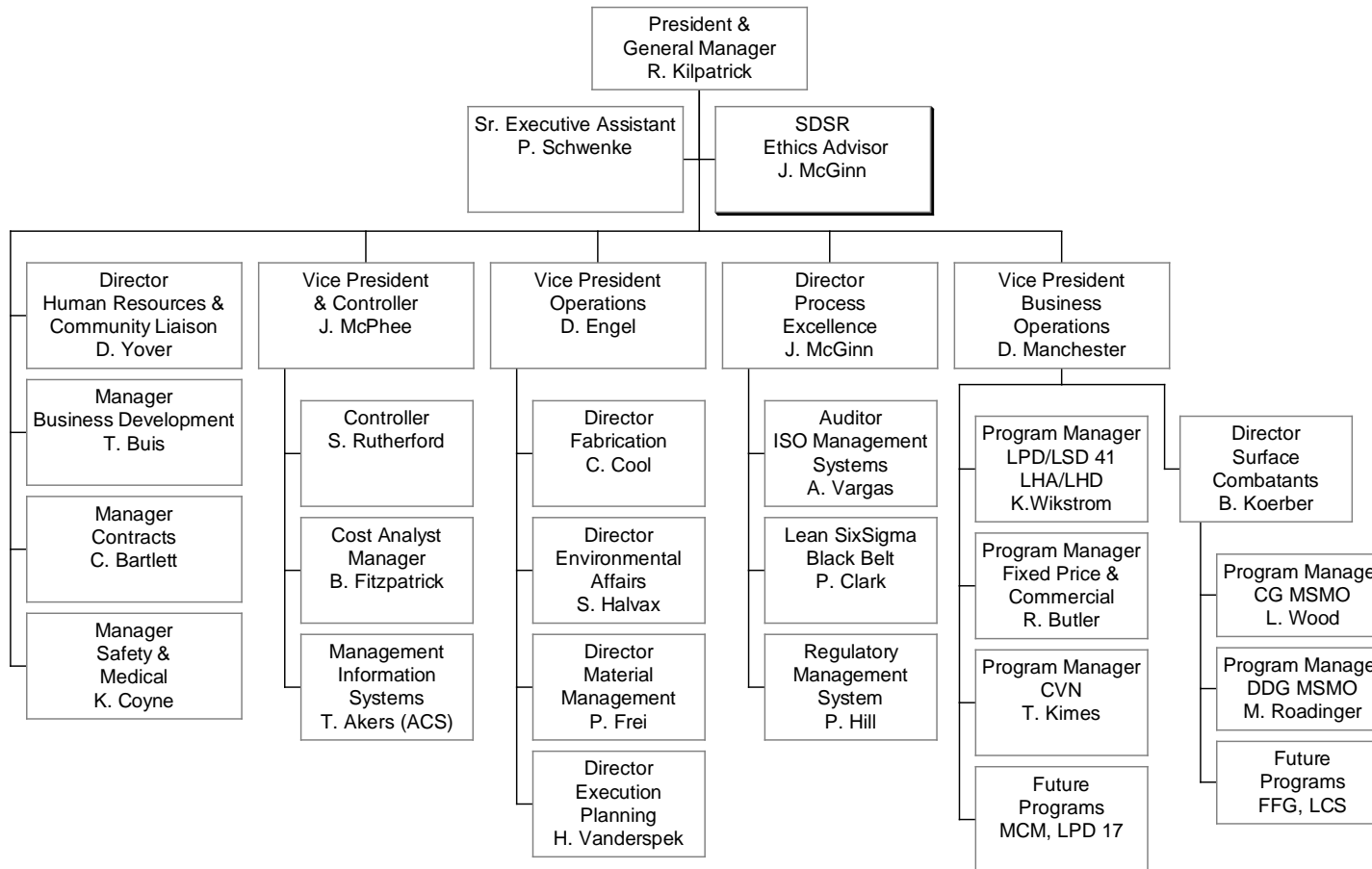
- 1** BAE Systems
E&IS / National Security Solutions – 1492 employees
10920 Technology Place
San Diego, CA 92127- John Jarmin
- 2** BAE SYSTEMS
E&IS / NSS Advanced Information Technologies – 8 employees
Fusion Technology and Systems - San Diego Division
9655 Granite Ridge Drive, Suite 245
San Diego, CA 92123
- 3** BAE Systems
CS / Maritime & Engineering Services - 175 employees
7330 Ruffin Road, Suite 100
San Diego, CA 92111 – Pete Henning
- 4** **BAE Systems**
CS / San Diego Ship Repair – 1270 employees
2205 East Belt St
San Diego, CA – Bob Kilpatrick
- 5** BAE Systems
CS / Integrated Electronics Solutions – 50 employees
4545 Viewridge Ave
San Diego CA
- 6** BAE Systems
CS / Integrated Electronics Solutions/Analysis and Applied Research – 12 employees
4669 Murphy Canyon Rd. Suite 102
San Diego, CA
- 7** BAE Systems
CS / Information Technology, NES – 29 employees
2411 Boswell Rd
Chula Vista, CA
- 8** BAE Systems
Land and Armaments / Advanced Ceramics Inc – 125 employees
991 Park Center Dr.
Vista, CA
- 9** BAE Systems
Land and Armaments – 12 employees
155 W. 35th
National City, CA- Ed Hebert

Customer Solutions



Organization Chart

San Diego Ship Repair



San Diego Ship Repair

The Industrial Waterfront



San Diego Ship Repair



Balanced Scorecard

BAE Systems - San Diego Ship Repair							
Balanced Scorecard Metrics Report							
	Metric	Current	Last	Previous	Result	Description	Responsible
	People First						
4	Safety	2			7%	Identifies unfavorable trends for correction	Coyne
	Quality Results/Training					Evaluate quality of training and assess skills/knowledge improvement	Yover
	PAI	5	1	2		Management staff energized and attuned to employee's concerns	Yover
	Advancement Prep					Measure promotions and training preparation for career advancement	Yover
	Superior Financial Performance						
2	PBITDA @ 10% of Revenue	4	4	4	9.80%	10% of revenue	Fitzpatrick
	Grow Revenue 5% above plan	1	1	1	-11.00%	Increase 5% above current plan	Fitzpatrick
	Increase PBITDA by 10% above plan	1	1	1	-8.00%	Increase PBITDA dollars 10% above current plan	Fitzpatrick
	Cash Generation					Generate >5% cash from operations	Fitzpatrick
	Target Cost vs. EAC	3	3		2.75%	Target at 1-3% variance	Fitzpatrick
	Process Excellence						
3	Repetitive Process Reduction					Reduce repetitive costs	Committee
	Use IT Solution					Use IT to facilitate process excellence	Committee
	Single Audit Process	3	3		3.5	Utilize a single internal audit process	McGinn
	Lean Six Sigma	5	5		\$2.5M	Lean Six Sigma performance against goals	McGinn
	Customers First Choice						
4	CPAR Excellence	4			4.13	Customer Report Card (Weekly)	McGinn
	Customer Surveys	3	3		3.86	Customer Feedback	McGinn
	Award Fee Score	5			5.00	Contract Performance	McGinn
	New Work						
3	Win Percentage	3			65%	Percentage of Contract Wins based on Total \$ awarded in the port	Buis

Utilities Project Charter

- **Project Title:** Utilities (2006-04)
- **Division/Location:** BAE Systems San Diego Ship Repair
- **Team Leader:** Stacey Lee
- **Green/Yellow Belts:** John Pickett (G) / Troy Barnette (Y)
- **Sponsor:** David Engel
- **Process Owner:** Pat Frei
- **Project Timing:** Start 1/12/06; Complete 3/31/06
- **Problem Statement:** The operation of the air compressors is inefficient and the usage of air is not monitored and controlled adequately to minimize waste. No Energy Management System exists to proactively manage energy costs and energy conservation awareness among the workforce is poor.
- **Goal:** To reduce energy costs by 15%.
- **Potential Savings:** \$ 180,000.00

Cost/Benefit Analysis

Recommendation	Cost	Estimated Savings	Difference
Energy Management Group (EMG) and employee training. (Note: The EMG will administer and control the programs listed below; see page 31.)	\$3,180	\$0	-\$3,180
Leak Detection Program (see page 22)	\$15,580	\$121,551	\$105,971
Computer Energy Conservation Effort (see page 25)	\$0	\$28,000	\$28,000
Lighting Conservation Effort (page 25)	\$0	\$35,202	\$35,202
Install KWH meter on breakers providing power to barges (see page 27)	\$2,804	\$13,396	\$10,592
Improvements to compressed air plant (see pages 26 and 27)	\$7,575	\$24,197	\$16,622
		NET SAVINGS =	\$193,207

Energy Metric

Baseline KWH Usage for Overhead

