

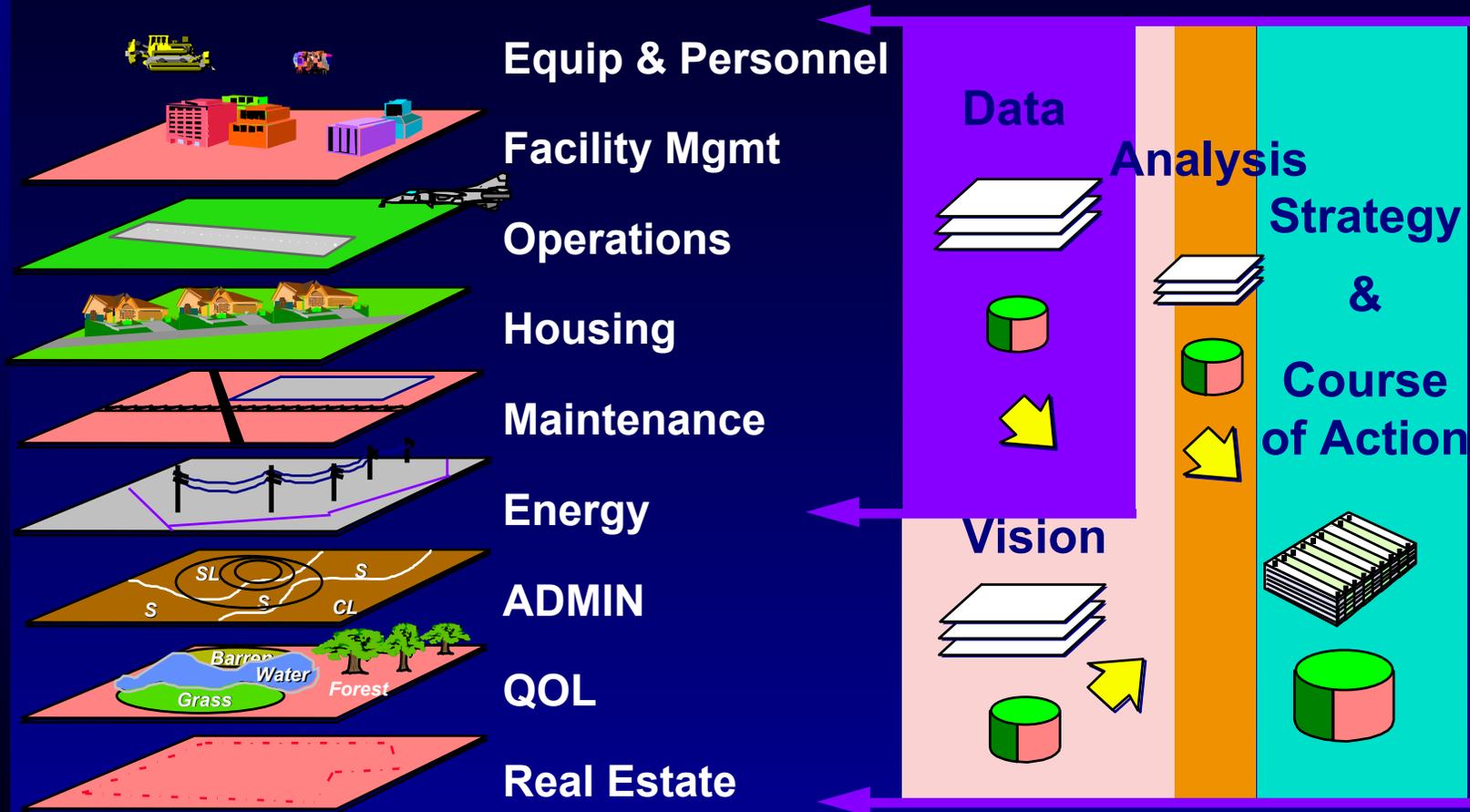


Regional Shore Infrastructure Planning



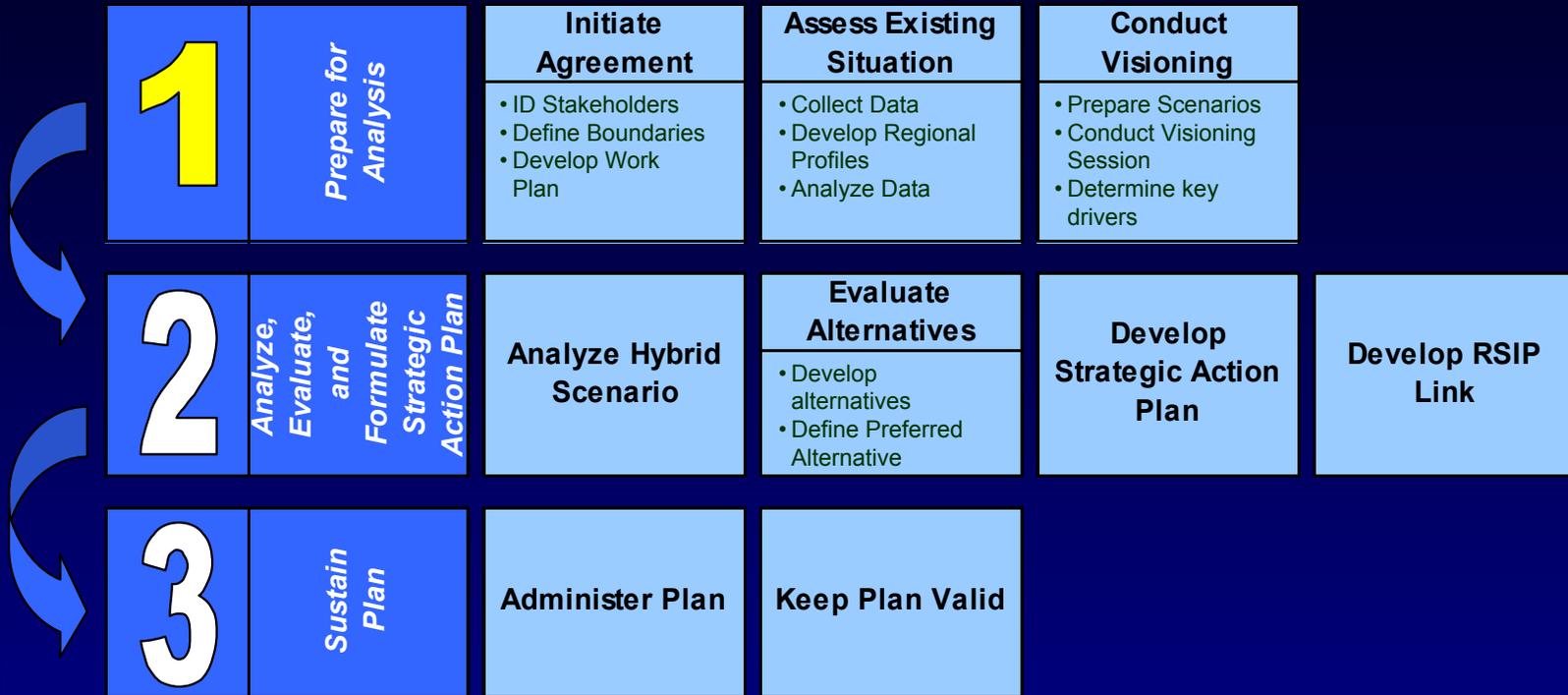
Regional Planning

Layered Approach



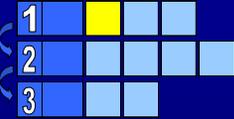


Developing an RSIP





Identify Stakeholders



Initiate Agreement

Identify Stakeholders

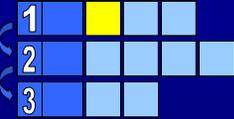
- Define RSIP Boundaries
- Develop a Work Plan





Define RSIP Boundaries

- ◆ Geographic Boundaries
- ◆ Political Boundaries
- ◆ Organizational Boundaries
- ◆ Other Boundaries ... (i.e. Financial)
- ◆ Functional Boundaries ... Core Business Model



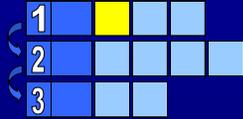
Initiate Agreement

- Identify Stakeholders
- Define RSIP Boundaries
- Develop a Work Plan



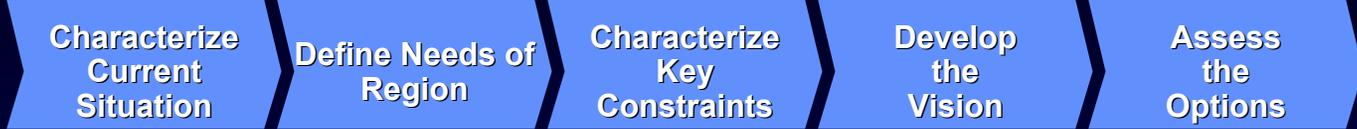


Develop a Work Plan



Initiate Agreement

- Identify Stakeholders
- Define RSIP Boundaries
- **Develop a Work Plan**



Approach

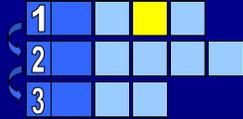
- | Characterize Current Situation | Define Needs of Region | Characterize Key Constraints | Develop the Vision | Assess the Options |
|---|--|--|--|--|
| <ul style="list-style-type: none"> • Assemble workgroup • Identify and define major stakeholders • Determine condition of current infrastructure • Gather functional data • Verify data with working group | <ul style="list-style-type: none"> • Establish dateline • Identify projected loading • Define activities needs <ul style="list-style-type: none"> • facilities • infrastructure • Prioritize needs • Verify with working group | <ul style="list-style-type: none"> • Identify key uncertainties • Characterize scenario boundaries • Develop strawman scenarios | <ul style="list-style-type: none"> • Address multiple points of view • Conduct strategy sessions with stakeholders | <ul style="list-style-type: none"> • Consider range of predicted scenarios/options • Assess options • Identify critical events, technology • Prepare the regional plan • Present plan to stakeholders |

Deliverable

- | | | | | |
|---|---|--|--|---|
| <ul style="list-style-type: none"> • Spreadsheet compiled data • Potential computer data base | <ul style="list-style-type: none"> • Compiled data | <ul style="list-style-type: none"> • Strawman scenarios | <ul style="list-style-type: none"> • Workshop documentation • Draft Vision | <ul style="list-style-type: none"> • Final Vision • Final report • RSIP-Link |
|---|---|--|--|---|

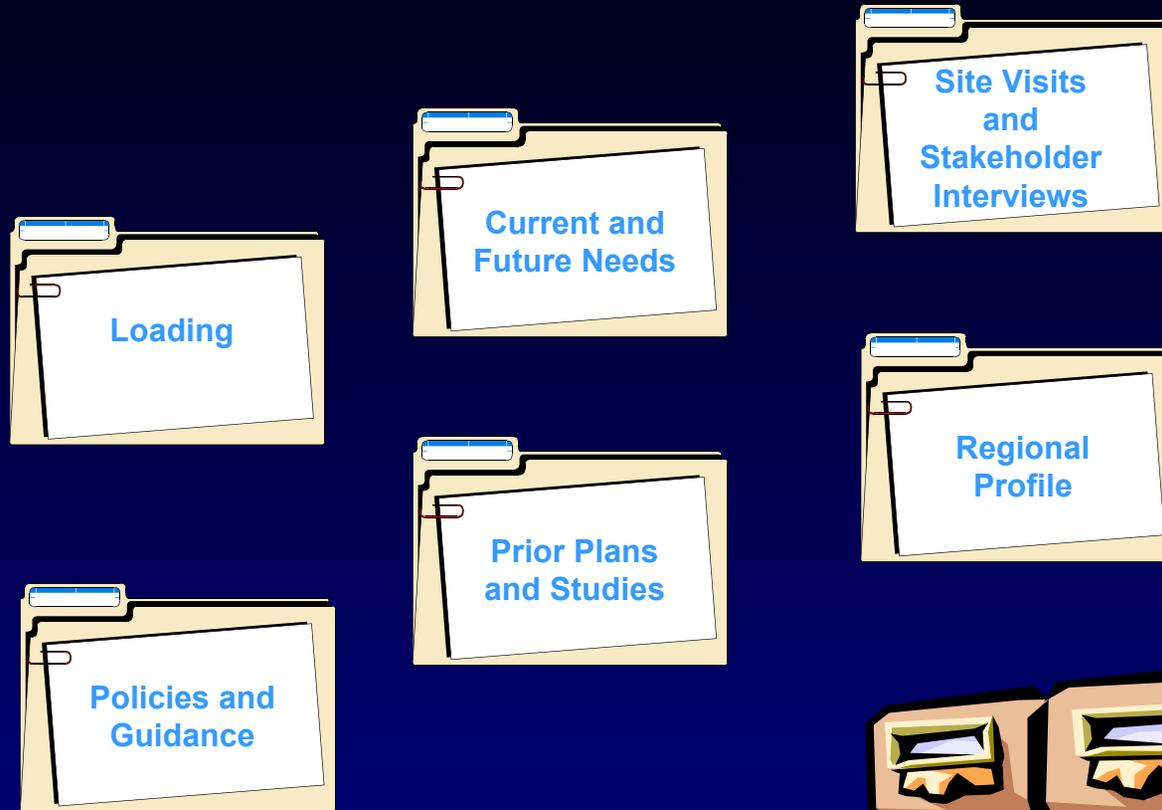


Collect Data



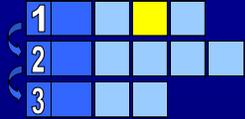
Assess Existing Situation

- **Collect Data**
- Develop Regional Profiles
- Analyze Data



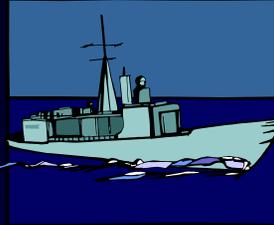


Develop Regional Profile



Assess Existing Situation

- Collect Data
- **Develop Regional Profiles**
- Analyze Data



Mission Profile

- Mission Statement
- Force Structure
- Equipment Lists
- Mission Readiness



Economic Profile

- Funding Programs
- Annual Budgets
- Capital Expenditures
- Partnerships



Political Profile

- National & Local Trends
- Organization Structure
- Regulations/Policies



Community Profile

- Demographics
- Education
- MWR



Environmental Profile

- Natural Resources
- Cultural Resources
- Built Environment



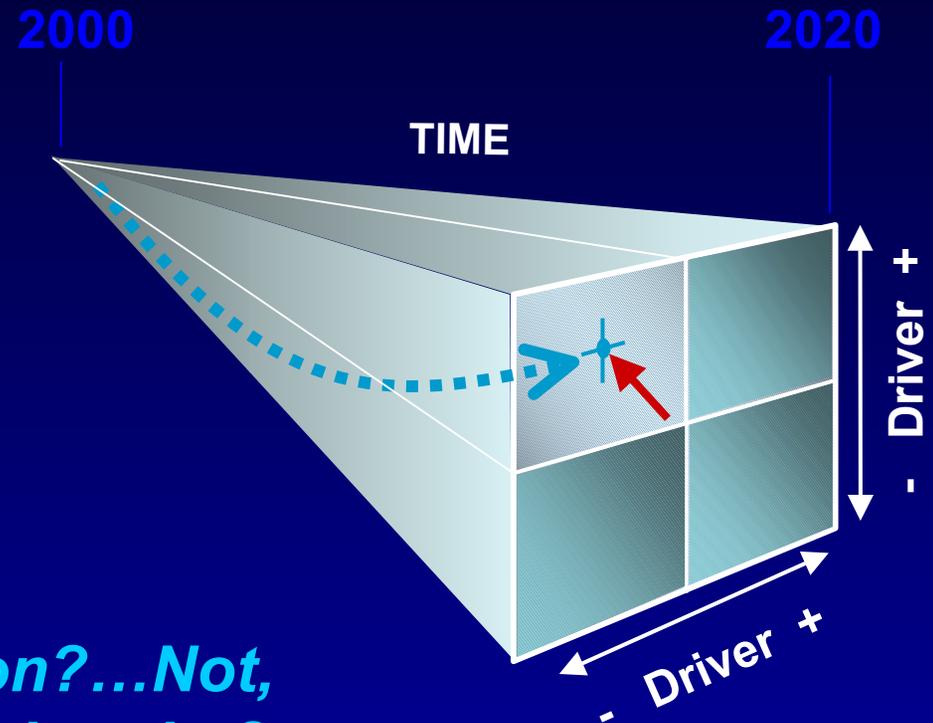
Visioning / Scenario Planning

Scenario planning works by putting bounds on future uncertainty.

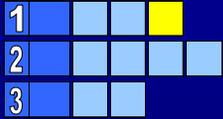
- Stakeholders are the key players
- Identify channel markers

Scenario Planning

- ◆ Scenarios are a planning exercise to identify the key issues, they do not represent proposed decisions
- ◆ Scenarios bracket the range of credible future possibilities, they are not predictive
- ◆ Potentially “robust” precepts can be identified
- ◆ Scenarios specific enough to define associated requirements and costs



*What is the direction?...Not,
Where should we be?*



Conduct Visioning

- Organize Data and Prepare Scenarios
- Conduct Visioning Session
- Determine Key Drivers



Determine Key Drivers

◆ Things that Drive Installation Decisions

❖ Operational

- Warfighting concepts and capabilities
- New weapons and platforms
- Joint use training ranges and bases
- Simulation – but not to replace live fire
- Range requirements

❖ Environmental

- Exponential encroachment increase

❖ Information technology

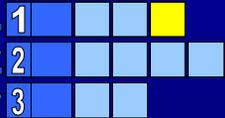
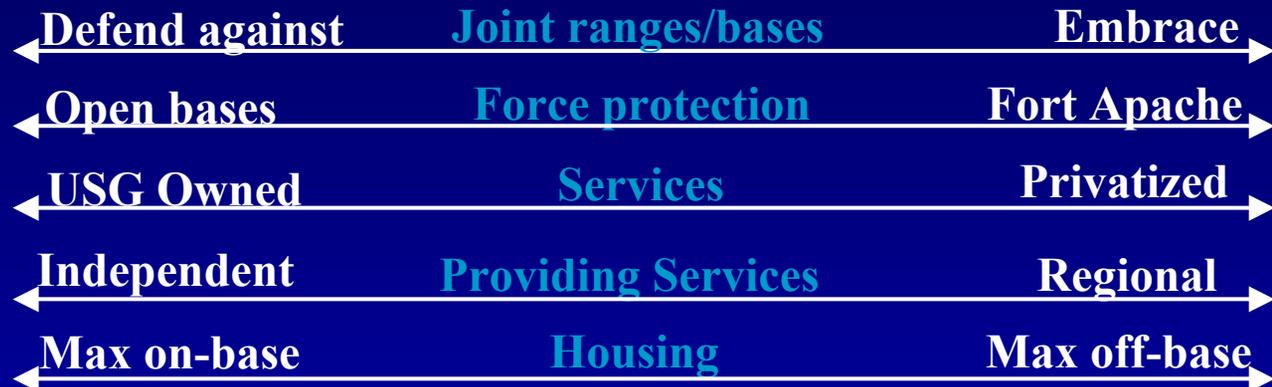
- Web based provision of services

❖ Demographics

- Elevated expectations
- Multi-cultural/lingual
- Regional housing shortages

❖ Resources

◆ Identify Diverging Perspectives

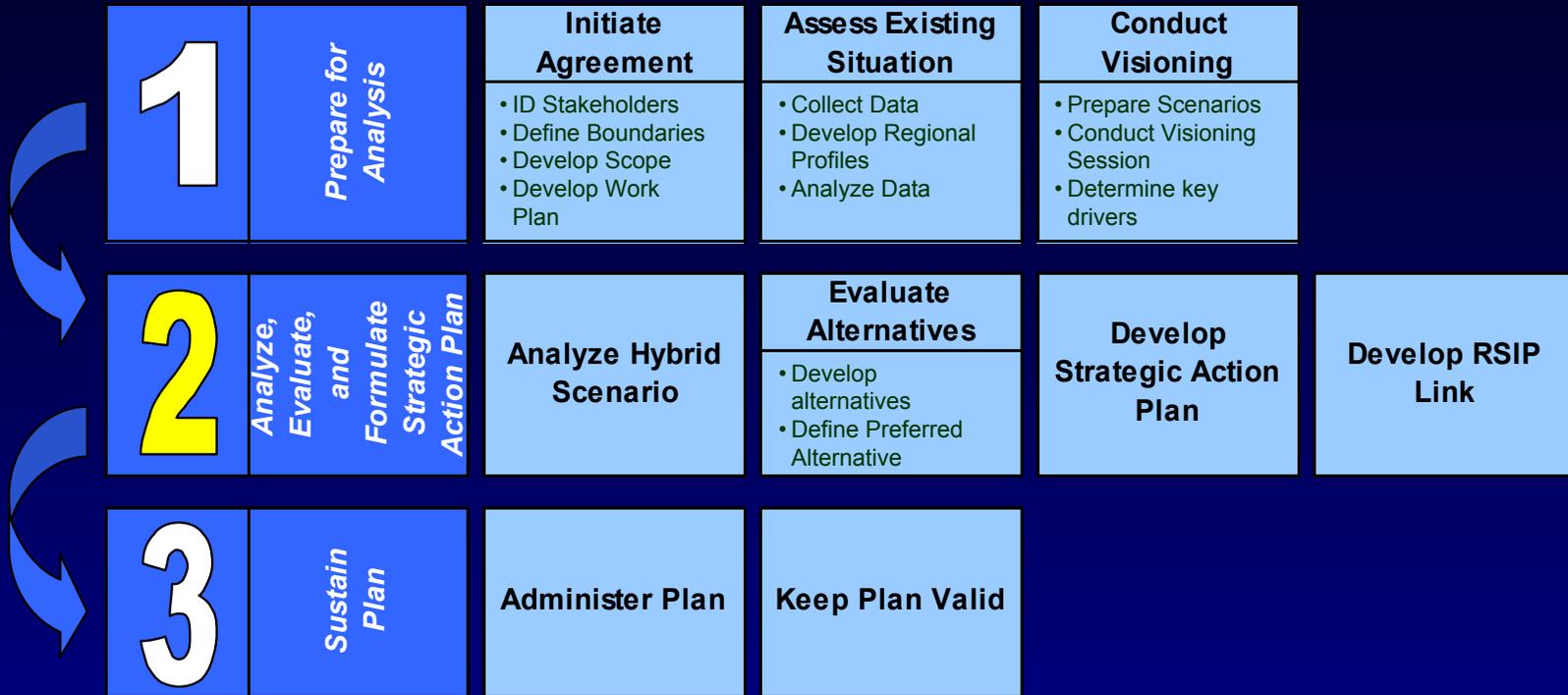


Conduct Visioning

- Organize Data and Prepare Scenarios
- Conduct Visioning Session
- Determine Key Drivers

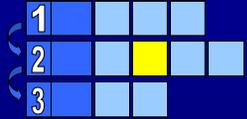


Form a Strategic Action Plan





Regional Alternatives



POTENTIAL COST EFFECTIVE ALTERNATIVES TO CONSIDER:

Evaluate Alternatives

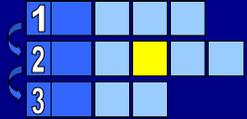
- Develop viable Alternatives
- Define Preferred Alternative

Status Quo
Innovate/Restructure Operations
Rely on Private Sector Facilities
Partner Joint Use of Non-Navy Facilities
Reuse/Renovate Existing Facilities
Identify Other Surplus Assets & Adapt

Acquire Private Sector Services (Out Source)
Off-Base Lease or Lease Construction
Swap Land/Facilities for Non-Navy Facilities
Pursue Public/Private Venture
Program for Military Construction



Regional Planning Products



Evaluate Alternatives

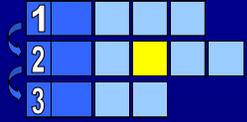
- Develop viable Alternatives
- Define Preferred Alternative

		Alternative/Fund Source											TOTAL (\$M) INVESTMENT		
		MCON	MILCON	NCWF	O&M,N	OTHER FED.	STATE/LOCAL	OUT LEASING	PVT.	VENTURE	PARTNERING	LAND SALES		OUT SOURCE	SWAPS
Function	OPERATIONS														
	TRAINING														
	MAINT./PROD.														
	SUPPLY														
	RDT&E														
	MEDICAL														
	ADMIN.														
	HOUSING														
	BQ														
	MWR														
	UTILITIES														
	ROADS														
	RESOURCE MGT.														
	ENVIR. REST.														
REAL ESTATE															

Sample Investment Matrix



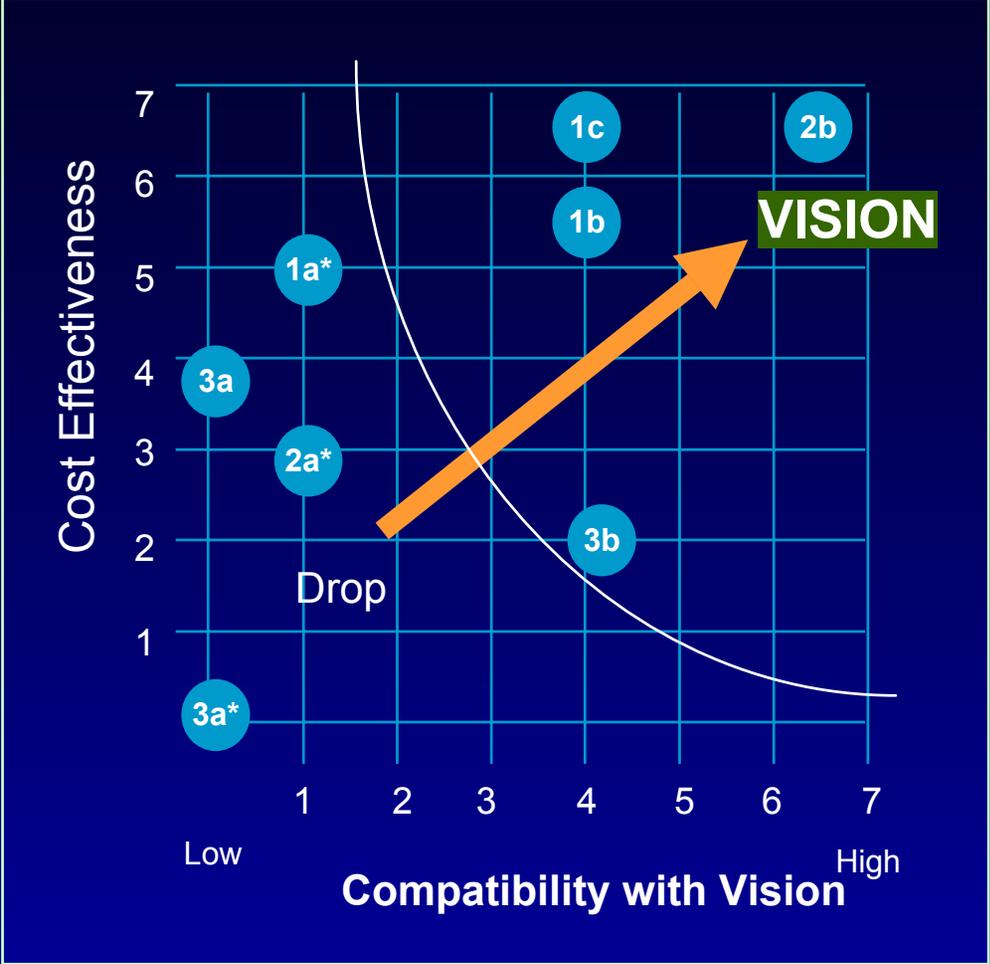
Example: Achieving the Vision - BQ



Evaluate Alternatives

- Develop viable Alternatives
- Define Preferred Alternative

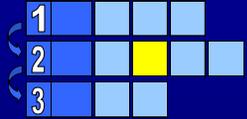
Options	Incremental Options
1. BQ Management	1a* Navy
	1b Regionalize
	1c Outsource
2. BQ Construction	2a* MILCON
	2b PPV
3. Private Sector	3a* VHA/BAQ
	3b VHA/BAQ & Close Pay Gap
	3c Hotel



* Depicts the Current Situation



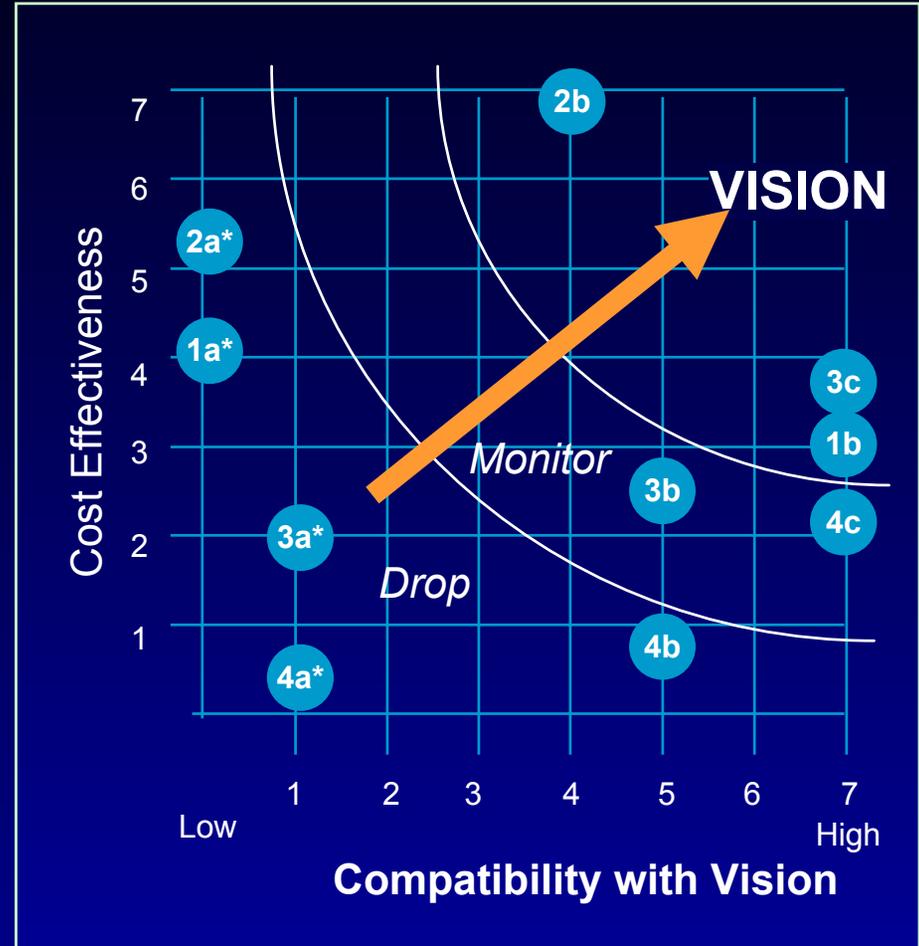
Example: Achieving the Vision - FH



Evaluate Alternatives

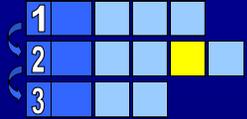
- Develop viable Alternatives
- Define Preferred Alternative

Options	Incremental Options
1. Private Sector	1a* VHA + BAQ
	1b VHA + BAQ + Pay Gap
2. Management of Recently Built/ Renovated	2a* Navy Management
	2b Outsource Management
3. Renovate	3a* MILCON Renovate/ Navy Management
	3b MILCON Renovate/ Outsource Management
	3c PPV Renovate/ Outsource Management
4. Build	4a* MILCON Build/ Navy Management
	4b MILCON Build/ Outsource Management
	4c PPV Build/ Outsource Management



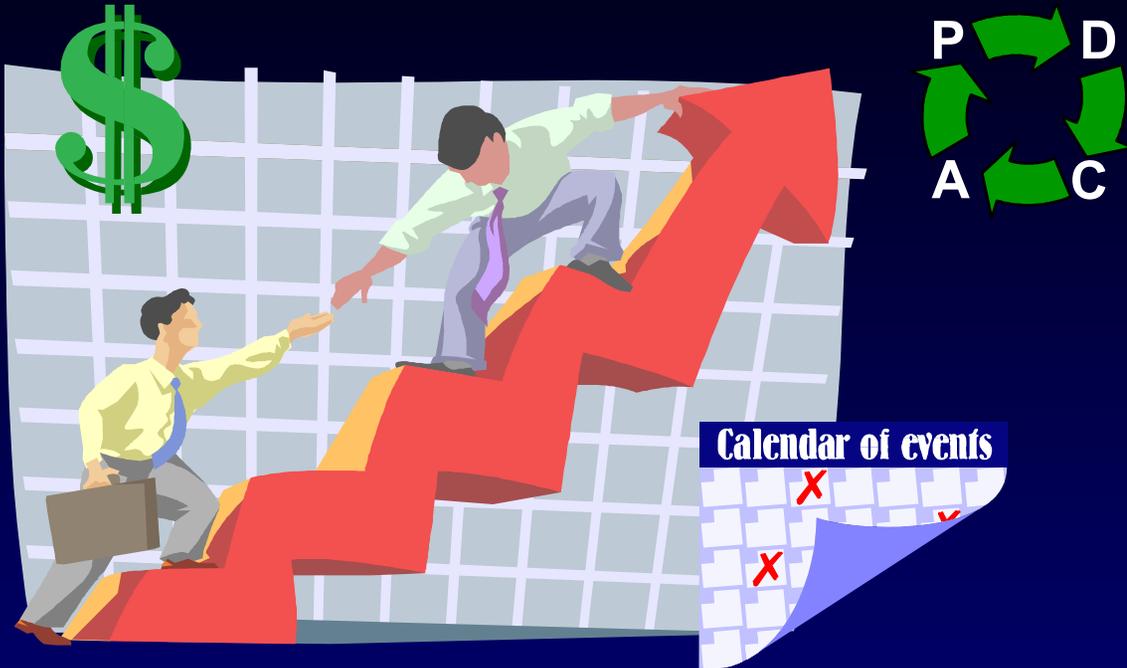


Develop Strategic Action Plan



Develop Strategic Action Plan

- Define Action Steps
- Assign responsibilities
- Develop timeline
- Identify resources
- Establish Performance metrics

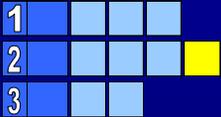


Prepare Vision Plan & Brief

- ❖ Preferred Alternative
- ❖ Cost Issues/Estimates
- ❖ Life Cycle Economic Analysis
- ❖ Priorities & Phasing
- ❖ Recommended Implementation Strategy



RSIP-Link



Develop
RSIP Link

Welcome Bruce Cain
CINCPACFLT RSIP-Link Web Site (Last Updated: 12-FEB-2002)

Other Links Discussion Board Member Directory

Welcome to the Enterprise RSIP-Link Web Site

What's New

[Accessibility](#)
Click to view US Navy accessibility Assistance and Section 508 of the Rehabilitation Act compliance information.
RSIPLINK - 01-AUG-2001 13:18:59 HST Create Date: 01-AUG-2001 Author: RSIPLINK

[RSIP Status Sheets](#)
Click to view the status updates of RSIP planning efforts.
RSIPLINK - 27-SEP-2000 16:19:15 HST Create Date: 27-SEP-2000 Author: RSIPLINK

[RSIP-Link Administrative Policies](#)
Click to access the RSIP-Link administrative policies, procedures, and definition of terms.
RSIPLINK - 26-SEP-2000 10:05:52 HST
RSIPLINK - 18-JAN-2001 08:47:54 HST
RSIPLINK - 09-JUL-2001 10:42:32 HST Create Date: 09-JUL-2001 Author: RSIPLINK Document Size: 101718 bytes

[FAQs](#)
Click to access tips, hints, and answers to frequently asked questions.
RSIPLINK - 19-SEP-2000 13:53:48 HST Create Date: 19-SEP-2000 Author: RSIPLINK Document Size: 49664 bytes

[Total Facilities Requirements \(TFR\) Program](#)
Click to access the CINCPACFLT Total Facilities Requirements (TFR) Program.
RSIPLINK - 07-JUN-2001 12:01:02 HST Create Date: 07-JUN-2001 Author: RSIPLINK

[Feature Newsletter](#)
Click to access the latest RSIP-Link newsletter. (April 2001 Spring Edition)
RSIPLINK - 16-APR-2001 14:28:51 HST Create Date: 16-APR-2001 Author: RSIPLINK Document Size: 46623 bytes

Tech Center

Log Out
RSIP-Link Home

CPF Regional Folders
CINCPACFLT Go

CNE Regional Folders
CINCUSNAVEUR Go

Planning Program Rollup
Env Planning Go

Data & Reference Libraries
Data Queries Go

Search
Go

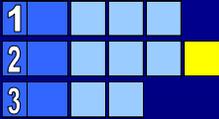
Advanced Search
Administration
Site Map

Contact:
rsiplink@efdpac.navfac.navy.mil

- ◆ Web based planning tool for Navy activities . . .
- ◆ GIS capability over the web: maps linked to data . . .
- ◆ Password and user URL restricted . . .
- ◆ <https://rsipmaps.efdpac.navfac.navy.mil/>



RSIP-Link...Today



Develop
RSIP Link

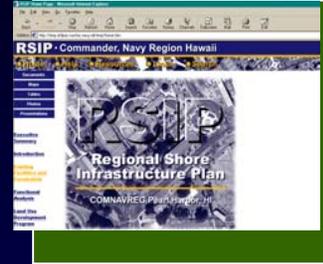


Maps/Drawings

- GIS
- Orthophotos
- CAD Drawings
- Floor Plans

Text

- Planning Content
- Constraints
- Existing Conditions
- Land Use
- Capital Improvements

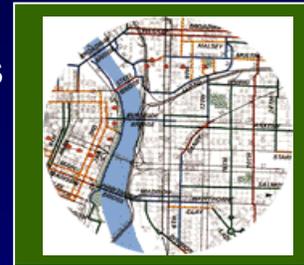


Oracle Database

- NFADB
- Room data
- MILCON Projects
- IR Data
- Demolition List

Regional Information

- Demographics
- Community Amenities
- Transportation Network



Maximo

- Facilities Maintenance Data
- Utilities Usage
- Future Link

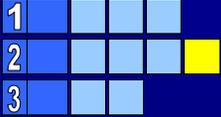
Photos, Charts, etc

- Buildings
- Aerial Views
- Historic & Cultural Resources
- Endangered Species



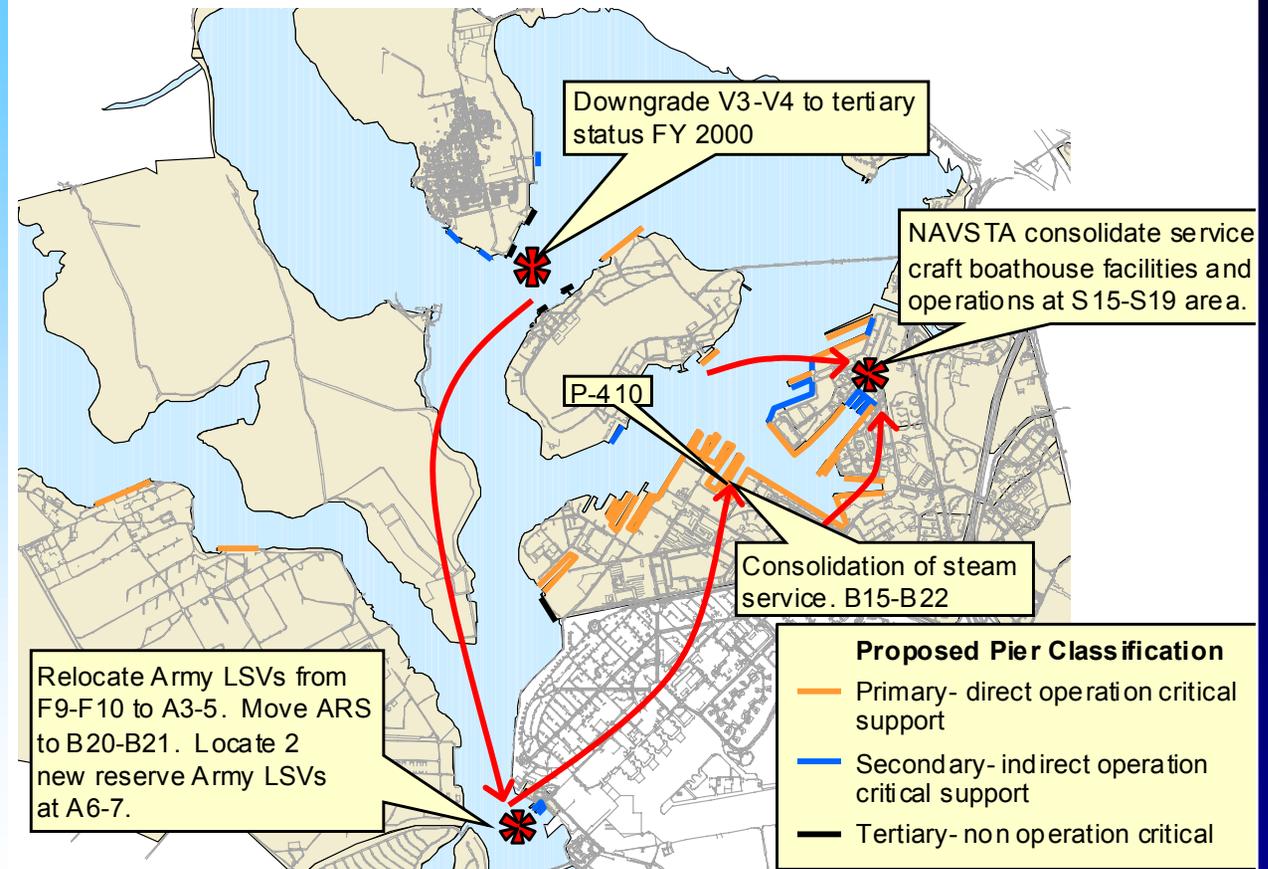


Example: Pearl Harbor RSIP-Link



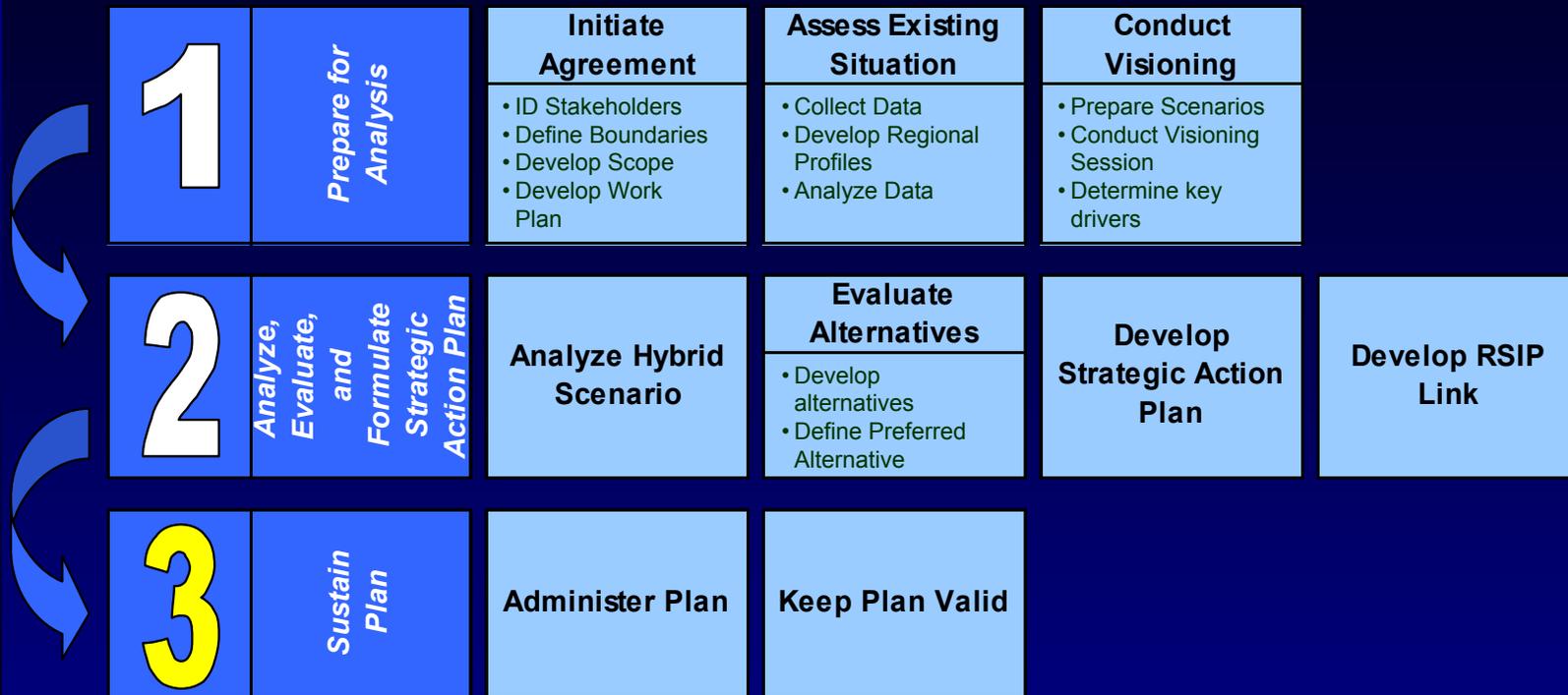
Develop
RSIP Link

Waterfront



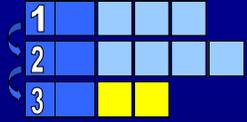


Sustain the RSIP





Keeping the Plan Alive



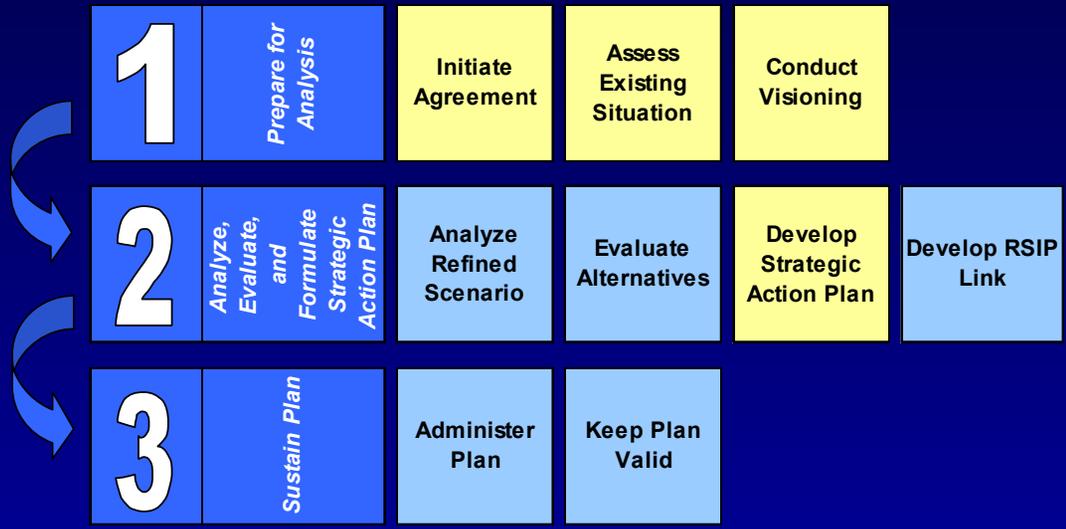
Sustain Plan

- Administer Plan
- Keep Plan Valid



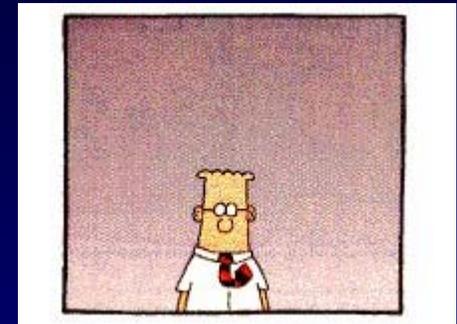
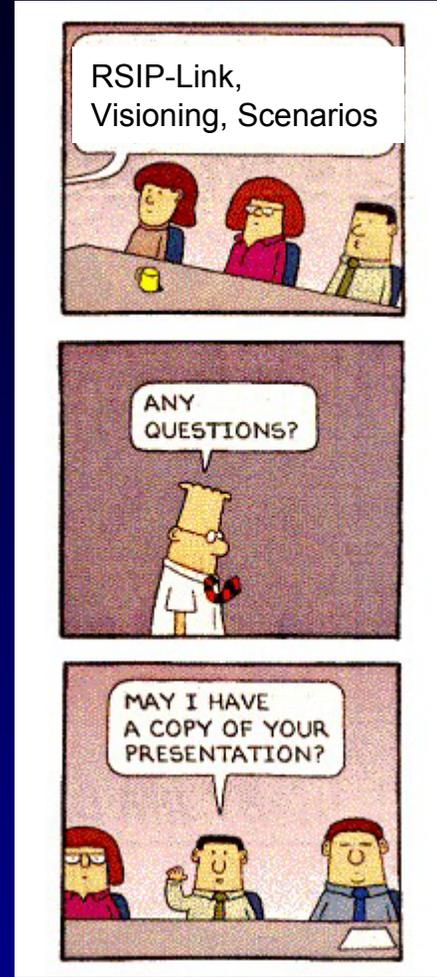
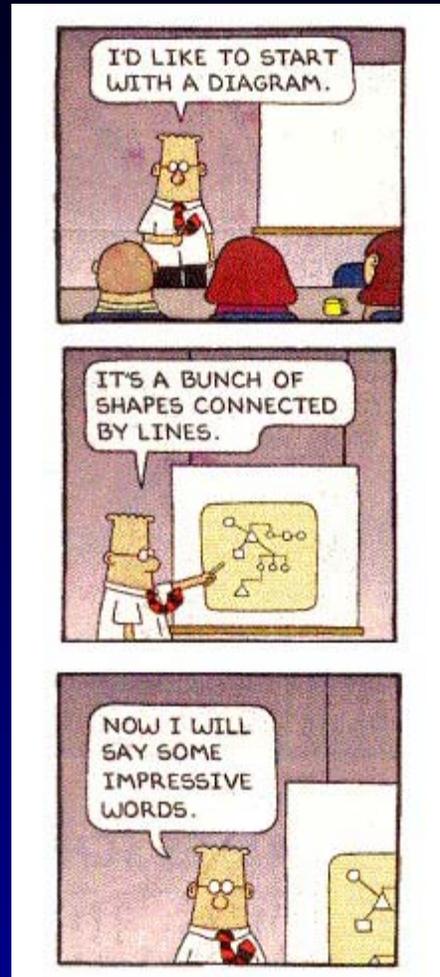
Implementation Oversight Committee regularly reviews and validates the RSIP Process Tasks

- Channel Markers (Vision)
- Metrics (Action Plan)





Any Questions





More Questions?

