

Cost Analysis Working Group

Update to FH21 Committee and NPS

28 June 2013

Version of 23 June 2013

Cost Analysis Working Group

- Members:

- Shawn Welch
- Mike Holenstein
- Guy Hembling
- NPS Support – Pete McCarthy

- Purpose –

- Provide detailed information and cost analysis to support Fort Hancock 21st Century Committee fact finding, analysis, deliberations and recommendations
- Provide cost and investment recommendations to NPS to support reuse

Cost Analysis Working Group

Status and Next Steps

- Overall cost development completed for initial review and presented on 16 May.
- Can update basic analysis tables for the following if desired:
 - Sustainment (maintenance and repair) cost factors from 2010 to 2013
 - Modernization used latest cost factors (2013)
 - No new cost factors for facility operations available (utilities, engineering, real property management, refuse collection, custodial and pest control)
- Coordinate with other working groups to provide cost analysis support
 - Assess applicability to support REFI as guided by REFI committee
- Obtain, understand and analyze NPS lease program at Fort Hancock and offer recommendations to REFI and other working groups and the full FH21 committee
 - Present at 20 September meeting.
- Refine analysis of NPS financial execution and five year future maintenance plan, apply Sequestration impacts, develop recommendations and timeline for potential NPS investment in restoration of selected FH21C buildings.
 - Present at 1 November meeting