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24 March 2004

MEMORANDUM FOR THE FILE

From: LtCol P. J. Warhola

Subj: 2004 BRAC Report to Congress

Encl: (1) DON Analysis of Proportionality Table and Supporting Documentation of 4 March 2004

(2) DON Analysis of Proportionality Table and Supporting Documentation of 24 March 2004

1. The table in Enclosure (1) was submitted to OSD for inclusion in the 2004 BRAC Report to Congress. The supporting documentation was constructed to explain the methodology used and to describe the data and calculations. The supporting documentation was not submitted to OSD.

2. Enclosure (2) reflects a change in the ordnance calculation. It is described in supporting documentation.

P. J. WARHOLA

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Results for the Department of the Navy

Table X-X. Department of the Navy Analysis of Proportional Capacity

Category Type/Metric	Input		Index		Proportional Capacity	Change in Capacity Relative to Force Structure Since 1989	
	FY89	FY09	FY89	FY09		Delta from 2009 Capacity	As a Percent of 2009 Capacity
Naval Bases							
Cruiser Equivalent Available	637	522	1.0670	1.5821	352	170	33
Cruiser Equivalent Assigned	597	330					
Marine Corps Bases							
Base Acres	802,522	932,932	4.1367	5.3310	723,924	209,008	22
End Strength	194,000	175,000					
Administrative Activities (USMC)							
SqFt Available	427,129	274,767	0.7298	1.1521	174,040	100,757	37
SqFt Required	585,390	238,485					
Air Stations							
Hangar Modules Available	363	311	1.1748	1.4670	249	62	20
Hangar Modules Required	309	212					
Ordnance Stations							
Available Storage (Square Feet)	19,286,000	3,601,994	1.0013	1.8145	1,987,679	1,614,315	45
Inventory (Square Feet)	19,260,000	1,985,098					
Supply Installations							
Potential Workyears	9,898	3,625	1.0181	1.6410	2,249	1,376	38
Budgeted/Programmed Workyears	9,720	2,209					
Aviation Depots							
Capacity Direct Labor Hours (000s)	26,000	14,438	1.1454	1.1616	14,236	202	1
Budgeted/Programmed Direct Labor Hours (000s)	22,700	12,429					
Logistics Bases							
Capacity Direct Labor Hours (000s)	2,057	1,869	1.0506	1.0613	1,850	19	1
Budgeted/Programmed Direct Labor Hours (000s)	1,958	1,761					
Shipyards							
Potential Direct Labor Man-Years	48,400	15,928	1.3596	1.1756	18,421	-2,493	-16
Budgeted/Programmed Direct Labor Man-Years	35,600	13,549					
Test and Evaluation/Labs							
Maximum In-House Workyears	72,000	46,300	1.0976	1.0475	48,514	-2,214	-5
In-House Workyears	65,600	44,200					
Training Air Stations							
Available Throughput (Students per year)	5,032	5,032	1.0000	1.2468	4,036	996	20
Students Per Year	5,032	4,036					
Training							
Available Throughput (Students per year)	765,000	705,000	1.0479	1.2841	575,359	129,641	18
Students Per Year	730,000	549,035					
Degree Granting Maximum (Classroom Hrs)	460,000	460,000	1.0000	1.0290	421,250	38,750	8
Classroom Hours	460,000	421,250					
Construction Battalion Center							
Base Acres	3817	2908	0.1732	0.1735	2,903	5	0
End Strength	22,036	16,761					
Navy Inventory Control Points							
Potential Workyears	7,161	6,718	1.0000	2.4881	2,700	4,018	60
Budgeted/Programmed Workyears	7,161	2,700					

~~Attachment (4)~~ 4

Enclosure (1)

4 March 2004

Task: USD (AT&L) Memorandum 16 December 2003; Congressional Reporting Requirements on Base Realignment and Closure (BRAC) tasked DoN to update "The Report of the Department of Defense on Base Realignment and Closure" dated April 1998 Table E-2.

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Others listed in each category.

1. Naval Bases. This category includes installations whose primary mission is to berth and support ships and submarines. All ships in the navy inventory were equated to a CG-47 class ship and converted to a Guided Cruiser Equivalent (CG-E). The CG-E capacity metric means an installation has the pier space, power, dredge depth and other resource requirements to berth a CG-47 class ship. CG-E values approved by the BSEC on 13 Jul 94 were used for this analysis. The AKE was not calculated previously but roughly equates to an LHA.

- Cruiser Equivalent Available data for FY09 assumed that, with the exception of NS Roosevelt Roads, the same capacity of 525 CG-E will exist in FY09 that was projected for FY03. The BSEC Deliberations of 3 Nov 94 used 2.5 CG-Es for NS Roosevelt Roads resulting in 522 CG-Es for FY09. Also during this period, NAB Coronado consolidated with NS San Diego.

- The FY05 PRESBUD estimates 309 ships in FY09. Currently, the US Navy List of Homeports website: "http://www.chinfo.navy.mil/navpalib/ships/lists/homeport.html" of 16 Jan 04 shows twenty-seven ships OCONUS and twelve in shipyard and ordnance stations. Assuming these numbers remain constant, the remaining 270 ships require 330 CG-Es of space.

TYPE	NUMBER	VALUE	CG-Es	OCONUS	w/o OCONUS	CG-Es	NSY or OS	w/o NSY or OS	CG-Es
SSBN	14	1.0	14	0	14	14	0	14	14
SSN	57	0.8	43	2	55	41	3	52	39
SSGN	4	1.0	4	0	4	4	0	4	4
CV	1	4.0	4	1	0	0	0	0	0
CVN	11	4.0	44	0	11	44	2	9	36
CG	22	1.0	22	3	19	19	0	19	19
DDG	58	1.0	58	4	54	54	0	54	54
LCS	4	0.8	3	0	4	3	0	4	3.2
FFG	30	0.8	23	2	28	21	0	28	21
LHA	4	2.5	10	0	4	10	0	4	10
LHD	8	2.5	20	1	7	18	0	7	17.5
LPD	13	2.0	26	1	12	24	0	12	24
LSD	12	1.5	18	2	10	15	0	10	15
MCM	14	0.5	7	4	10	5	0	10	5
MHC	3	0.3	1	2	1	0	0	1	0.25
AE	6	1.5	9	0	6	9	0	6	9
AKE	10	2.5	25	0	10	25	0	10	25
AO	14	2.0	28	0	14	28	0	14	28
AOE	4	2.0	8	0	4	8	7	-3	-6
AFS	3	1.5	5	0	3	5	0	3	4.5
AS	2	2.0	4	2	0	0	0	0	0
ARS	4	0.5	2	1	3	2	0	3	1.5
ATF	5	0.5	3	1	4	2	0	4	2
AGOS	4	0.5	2	0	4	2	0	4	2
LCC	2	2.0	4	1	1	2	0	1	2
TOTAL	**309**		**385**	**27**	**282**	**354**	**12**	**270**	**330**

- Naval Stations:

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL AMPHIB BASE, CORONADO		
NAVAL STATION, SAN DIEGO		NAVAL STATION, SAN DIEGO
NAVAL STATION, MAYPORT		NAVAL STATION, MAYPORT
NAVAL STATION, GUAM		NAVAL STATION, GUAM
NAVAL STATION, PEARL HARBOR		NAVAL STATION, PEARL HARBOR
NAVAL STATION PASCAGOULA		NAVAL STATION PASCAGOULA
NAVAL STATION INGLESIDE		NAVAL STATION INGLESIDE
NAVAL AMPHIB BASE, LITTLE CREEK		NAVAL AMPHIB BASE, LITTLE CREEK
NAVAL STATION, NORFOLK		NAVAL STATION, NORFOLK
NAVAL STATION EVERETT		NAVAL STATION EVERETT
NAV SUB BASE, SAN DIEGO		NAV SUB BASE, POINT LOMA
NAVAL SUB BASE, NEW LONDON		NAVAL SUB BASE, NEW LONDON
NAVAL SUB BASE, KINGS BAY		NAVAL SUB BASE, KINGS BAY
NAVAL SUB BASE, PEARL HARBOR		NAVAL SUB BASE, PEARL HARBOR
NAVAL SUBMARINE BASE, BANGOR		NAVAL SUBMARINE BASE, BANGOR
NAVAL STATION, ROOSEVELT ROADS		
NAVAL STATION MOBILE	93	
NAVAL STATION HUNTERS POINT	91	
NAVAL STATION, TREASURE IS	93	
NAVSTA, LONG BEACH	91	
NAVAL STATION LAKE CHARLES	88	
NAVAL STATION STATEN ISLAND	93	
NAVAL STATION, NEW YORK	88	
NAV STA, PHILADELPHIA	91	
NAVAL STATION, CHARLESTON	93	
NAVAL STATION GALVESTON	88	
NAVAL STATION, PUGET SOUND	91	
NAVAL STATION, MARE ISLAND	93	
28 Bases		14 Bases

- POC: LtCol Paul Warhola DASN IS&A (703) 602-6498

2. Marine Corps Bases. This category includes installations whose primary mission is to house and support operational Marine Corps units.

a. Base Acres. The Marine Corps can validate 809,526 acres in FY89 vice the reported 802,522. Since then,

- Camp Smith (210 acres) and MCAS Kaneohe Bay (35,387 acres) consolidated to form MCB Hawaii.
- Camp Lejeune added the Greater Sandy Run Area (40,126), a second parcel of 28,212 acres and a number of smaller parcels for a total increase of 72,063 acres.
- 29 Palms added four parcels totaling 10,027 acres.
- Through 2009 there are projected additions of 5,207 acres at MCB Lejeune and 500 acres at MCB Pendleton.
- In summary,

	802,522	FY89 basis
+	7,004	Validation adjustment
+	219	MCB Hawaii - Camp Smith
+	35,387	MCB Hawaii - MCAS Kaneohe
+	72,063	MCB Lejeune
+	10,027	29 Palms
	927,225	FY03 Actual
+	5,207	MCB Lejeune
+	500	MCB Pendleton
	932,932	FY09 Projection

- End strength number was taken from the 20-year Force Structure Plan.

Marine Corps Base	FY89 Acres	FY03 Acres	FY09 Acres
Camp Lejeune	87,375	159,441	164,648
Camp Pendleton	126,562	126,562	127,062
29 Palms	595,589	605,616	605,616
MCB Hawaii - MCAS	n/a	35,387	35,387
MCB Hawaii - Cp Smith	n/a	219	219
Total	**809,526**	**927,225**	**932,932**

- Marine Corps Bases:

1989 Installations	*BRAC YR*	*2003 Installations*
MC BASE, CAMP LEJEUNE		MC BASE, CAMP LEJEUNE
MC BASE, CAMP PENDLETON		MC BASE, CAMP PENDLETON
MCAGCC TWENTYNINE PALMS		MCAGCC TWENTYNINE PALMS
3 Bases		3 Bases

POC: Mr. Nick Zeoli COMMARFORLANT (751) 836-1994
Mr. Nathan Hiraoka COMMARFORPAC (808) 257-8474

3. Administrative Activities (USMC). This category includes installations whose primary mission is to provide administrative support to other operational units. Requirements are based on 195 gross square feet per person as was done for BRAC 1995. Camp Smith was not included due to the merger with MCAS Kaneohe Bay to form MCB Hawaii.

Admin Activities (FY09)	SF Available	SF Required
Marine Corps District	124,963	55,380
MCSA Kansas City	149,804	183,105
Total	274,767	238,485

- Administrative Activities:

1989 Installations	*BRAC YR*	*2003 Installations*
MCB HAWAII (CAMP H. M. SMITH)		
FIRST MARINE CORPS DIST		FIRST MARINE CORPS DIST
		MCSA KANSAS CITY
2 Bases		2 Bases

- POC: Mr. Nick Zeoli COMMARFORLANT (751) 836-1994
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4. Air Stations. This category includes those activities that have a principal mission to bed down, support, provide training facilities, and operate a base from which operational and training missions can be flown by Navy and Marine Corps aircraft squadrons. The metric chosen for air stations was the Hangar Squadron Module, defined as the hangar space, line space, administrative space and maintenance space required to house one aircraft squadron.

Hangar Modules Available decreased primarily due to intervening BRAC actions.

Hangar Modules Required decreased due to the declining number of aircraft. The FY09 number was calculated using the ratio of Squadrons Assigned to Total Modules Required projected in FY01 during BRAC 95. The ratio is 256/221 = 1.16. The 20-Year Force Structure Plan projects 246 Squadrons Assigned in FY09. Therefore, FY09 Hangar Modules required is 246/1.16 = 212.

- Air Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAS, LEMOORE		NAS, LEMOORE
NAS, NORTH ISLAND		NAS, NORTH ISLAND
NAVAL AIR FACILITY, EL CENTRO		NAVAL AIR FACILITY, EL CENTRO
NAS, JACKSONVILLE		NAS, JACKSONVILLE
NAS, KEY WEST		NAS, KEY WEST
NAVAL OLF SAUFLEY		NAVAL OLF SAUFLEY
NAS, BRUNSWICK		NAS, BRUNSWICK
NAS, FALLON		NAS, FALLON
NAS, NORFOLK		NAS, NORFOLK
NAS, OCEANA		NAS, OCEANA
NAS, WHIDBEY ISLAND		NAS, WHIDBEY ISLAND
NAS, ATLANTA		NAS, ATLANTA
NAS, WILLOW GROVE		NAS, WILLOW GROVE
NAS, NEW ORLEANS		NAS, NEW ORLEANS
MCAS CAMP PENDLETON		MCAS CAMP PENDLETON
MCAS, YUMA		MCAS, YUMA
MCAF, KANEOHE BAY		MCAF, KANEOHE BAY
MCAS, CHERRY POINT		MCAS, CHERRY POINT
MCAS, BEAUFORT		MCAS, BEAUFORT
MCAS, NEW RIVER		MCAS, NEW RIVER
MCAF, QUANTICO		MCAF, QUANTICO
NAVAL AIR STATION, ADAK	95	MCAS MIRAMAR
NAS, ALAMEDA	93	JRTB FORT WORTH
NAS, MOFFETT FIELD	91	
NAS, CECIL FIELD	93	
NAS, AGANA	93	
NAS, BARBERS POINT	93	
NAS, GLENVIEW	93	
NAS, SOUTH WEYMOUTH	95	
NAS DALLAS	93	
NAS, MIRAMAR	93	
MCAS, TUSTIN	91	
MCAS, EL TORO	93	
33 Bases		23 Bases

- POC: Mr. Steve Daughety OPNAV N46 (703) 604-4236
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5. Ordnance. This category includes those activities that provide secure storage for the full range of naval ordnance, support the safe receipt of that ordnance from other activities and the delivery of that ordnance to fleet units, and perform maintenance and inspection functions on ordnance. The metrics for Ordnance Bases in the 1998 report were tons and square feet (SF) of ordnance inventory compared to ordnance storage capacity.

N41 researched the possibility that the FY89 numbers were volume measurements vice area, i.e., cubic feet vs. square feet but were unable to verify the number.

They also considered square feet a much better metric than tons. Tonnage information was not available. The FY09 information was obtained from OPNAV N41 from Magazine Data File Magazine Utilization Reports maintained by the Naval Operational Logistics Support Command in Mechanicsburg, PA. N41 projected future inventories stored ashore to match current inventory for the FY09 estimate.

Total Storage: 4,719,992 SF
Unusable: 1,117,998 SF (25% of total due to forklift access, bulkhead clearances, etc.)
Available: 3,601,994 SF
In use: 1,985,098 SF

- Ordnance Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL WEAPONS STA, CONCORD		NAVAL WEAPONS STA, CONCORD
NAVAL WEAPONS STA, SEAL BEACH		NAVAL WEAPONS STA, SEAL BEACH
NAVAL MAGAZINE, GUAM		NAVAL MAGAZINE, GUAM
NAVAL MAGAZINE, LUALUALEI		NAVAL MAGAZINE, LUALUALEI
NAV ORDNANCE STA, INDIAN HEAD		NAVAL MAGAZINE, INDIAN ISLAND
NAVAL WEAPONS STA, EARLE		NAVAL WEAPONS STA, EARLE
NAVAL WEAPONS STA, CHARLESTON		NAVAL WEAPONS STA, CHARLESTON
NAVAL WEAPONS STA, YORKTOWN		NAVAL WEAPONS STA, YORKTOWN
NAVAL ORDNANCE STA, LOUISVILLE	93	
9 Bases		8 Bases

- POC: CAPT Kemp Skudin OPNAV N41 (703) 604-9934

6. Supply. This category includes those activities providing consolidated supply services and logistics support of afloat and ashore operating forces and industrial activities. The supply metric was work years. This common metric was capable of capturing the various work centers

at supply centers, including contracting, requisition processing, fuels and other services. The FY95 capacity numbers were based upon the highest budgeted workload at each base during the period FY89 through FY93. The FY03 capacity number used the FY95 number as a baseline less the capacity at BRAC 95 closed bases (FISC Guam, FISC Oakland and FISC Charleston). The FY89 capacity number includes the capacities from the FY95 BSEC report plus an additional amount for FISC Pensacola, which was closed by BRAC 93. From the FY05 PRESBUD the budgeted/programmed work years number for FY09 was 2,209.

The FY03 Budgeted/Programmed projection in the 1998 report was 3245 work-years. The FY03 Budgeted/Programmed actual number is 2672 work-years. Subtracting 312 work-years for Retail A-76 and 151 work-years for Transformation equals 2209 FY09 Budgeted/Programmed work-years.

Since FY89 the Navy Fleet and Industrial Supply Center Potential Workyears were reduced by 6,273 workyears due to a number a factors:

1. Intervening BRAC actions on five installations.
2. Defense Management Review Decisions (DMRDs) reduced the FISC by a total of 3430 work-years. These DMRDs directed a transfer of functions, i.e., physical distribution, information services and accounting, to DLA, DISA, and DFAS.
3. Internal transfers of 411 procurement workyears from NRCC Philadelphia and NRCC Washington to FISC Norfolk.
4. Transfers in of over 1243 workyears from partnering activities. These activities found FISC to be a more economical alternative than their own internal operations. Services provided encompass all of the normal FISC services. In most cases these partnerships continue on a reimbursable basis. Major reimbursable partnerships include NNSY, PSNSY, PHNSY, TRF Bangor, South Texas, et al.
5. Additional reductions were attributed to regionalization efforts, including BOS and HR Services were transferred out of the FISCs.

- Supply Installations

1989 Installations	BRAC YR	2003 Installations
NAVAL SUPPLY CTR, SAN DIEGO		FISC SAN DIEGO
FISC PEARL HARBOR		FISC PEARL HARBOR
FISC NORFOLK		FISC NORFOLK
FISC PUGET SOUND		FISC PUGET SOUND
FISC CHEATHAM ANNEX		FISC CHEATHAM ANNEX
		FISC JACKSONVILLE
FISC PENSACOLA	93	
FISC LONG BEACH	95	
NAVAL SUPPLY CTR, OAKLAND	95	
FISC GUAM	95	
FISC CHARLESTON	95	
10 Bases		6 Bases

- POC: Mr. Gary Franz OPNAV N41 (703) 604-9934

7. Naval Aviation Depots (NADEPS). This category includes those activities, which perform depot maintenance and repair across all aviation component mission areas. The metrics used for aviation depots were in accordance with DoD4151.18-H; the funded workload in direct labor hours (DLH) divided by capacity in DLH. Data is based on one eight-hour shift per day. The FY89 numbers were provided by N43 via data call to NAVAIR. The FY09 budgeted/ programmed DLHs number was provided by NAVAIR.

- Aviation Depots

1989 Installations	BRAC YR	2003 Installations
NADEP NORTH ISLAND		NADEP NORTH ISLAND
NADEP JACKSONVILLE		NADEP JACKSONVILLE
NADEP CHERRY POINT		NADEP CHERRY POINT
NADEP ALAMEDA	93	
NADEP PENSACOLA	93	
NADEP NORFOLK	93	
6 Bases		3 Bases

- POC: CAPT Stu Paul NAVAIR (301) 757-8460

8. Logistics Bases (USMC). This category includes installations whose primary mission is to provide a full range of depot and intermediate maintenance support for Marine Corps operational units. Data is based on one eight-hour shift per day per workstation.

Depot capacity is calculated every year and provided in February/March for submission to the Joint Group on Depot Maintenance (JDMAG) for the Depot Maintenance Business Profile. The method of calculation is found in the Depot Maintenance Capacity and Utilization Measurement Handbook, DoD 4151.18-H. Since the 2004 JDMAG data call has not been received, current FY 2009 information has only been provided for this tasker and the BRAC Capacity Data call.

The Capacity Direct Labor Hours provided are the "Total Capacity Index" calculated by each of the Maintenance Centers. Note that "Total Capacity Index" is constrained to a single shift, 40-hour week in accordance with the handbook.

The Programmed Workload Direct Labor Hours provided were derived from the FY-05 Master Work Schedule to include other requirements as reflected in the Maintenance Centers Workload Capability file with changes through 24 January 2004.

Projections associated with capacity and workload DLHs for FY 2009 were straight-lined from FY 2005.

- Logistics Bases:

1989 Installations	***BRAC YR***	***2003 Installations***
MCLB, BARSTOW		MCLB, BARSTOW
MCLB, ALBANY		MCLB, ALBANY
2 Bases		2 Bases

- POC: Mr. Don Willis MARCORLOGCOM (229) 639-5094

9. Shipyards. This category includes installations whose primary mission is to perform ship and submarine repairs. The metric used for shipyards is the workload in direct labor man-years (DLMY) derived from the FYDP divided by the maximum potential capacity in DLMY based upon one eight-hour shift per day. This maximum facility "footprint" estimates production throughput potential given the current organic base. When computing this number, all other resources (manpower, equipment, material support, etc.) were assumed to be unconstrained. The main reason for the reduction of Naval Shipyard workload from the FY03 projection to FY09 is completion of SSN 688 Class Engineered Refueling Overhauls.

- Shipyards

1989 Installations	*BRAC YR*	*2003 Installations*
PEARL HARBOR NAVAL SHIPYARD		PEARL HARBOR NAVAL SHIPYARD
PORTSMOUTH NAVAL SHIPYARD		PORTSMOUTH NAVAL SHIPYARD
NORFOLK NAVAL SHIPYARD		NORFOLK NAVAL SHIPYARD
PUGET SOUND NAVAL SHIPYARD		PUGET SOUND NAVAL SHIPYARD
LONG BEACH NAVAL SHIPYARD	95	
NAVAL SHIP REPAIR FAC, GUAM	95	
MARE ISLAND NAVAL SHIPYARD	93	
CHARLESTON NAVAL SHIPYARD	93	
PHILADELPHIA NAVAL SHIPYARD	91	
9 Bases		4 Bases

- POC: CAPT Glenn Cann OPNAV N43 (703) 601-1654

10. T&E/Labs. This category includes those activities responsible for maintaining a technological advantage against the threat, for rapid crises response, and for maintaining unique facilities, capabilities, and corporate knowledge required for national security. The metric for T&E/Lab bases is the in-house workload measured in work years (WY) divided by the maximum in-house WY at all bases. The maximum work years number was developed by adding the highest work year total at each base across the period FY98 to FY02. The FY09 column numbers were developed by N091 based on data from the Navy Laboratory/Center Coordinating Group (NLCCG). The capacity number equals the FY98 through FY02 high work year total from the NLCCG data. The In-House Work years number for FY09 was derived from the NLCCG FY02 and FY03 work year data brought forward to FY09.

- T&E Labs

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL COMMAND, CONTROL & OCEAN SURVEILLANCE SYSTEMS, SAN DIEGO		NAVAL COMMAND, CONTROL & OCEAN SURVEILLANCE SYSTEMS, SAN DIEGO
NAWC, CHINA LAKE		NAWC, CHINA LAKE
NAWC, POINT MUGU		NAWC, POINT MUGU
NAVAL OBSERVATORY, WASH DC		NAVAL OBSERVATORY, WASH DC
NAVAL RESEARCH LABORATORY		NAVAL RESEARCH LABORATORY
NCSC PANAMA CITY		NCSC PANAMA CITY
NAV WEAPONS SUPPORT CTR, CRANE		NAV WEAPONS SUPPORT CTR, CRANE
NSWC CARDEROCK, BETHESDA		NSWC CARDEROCK, BETHESDA
NAWC PATUXENT RIVER		NAWC PATUXENT RIVER
NAVAL OCEANOGRAPHIC OFFICE, ST L		NAVAL OCEANOGRAPHIC OFFICE, ST L
NUWES KEYPORT		NUWES KEYPORT
NUSC NEWPORT		NUSC NEWPORT
NSWC DAHLGREN		NSWC DAHLGREN
NOSC SAN DIEGO	91	
NAVAL AVIONICS CENTER, INDIANAPOLIS	95	
NSWC, WHITE OAK	95	
NESEC ST INIGOES	93	
NADC WARMINSTER	95	
NESEC SAN DIEGO	93	
NESEC VALLEJO	93	
NESEC PORTSMOUTH	93	
NAVAL AIR ENG CTR, LAKEHURST	91	
NAVAL AIR PROPULSION CTR, TRENTON	91	
23 Bases		13 Bases

- POC: Mr. Skip Buchanan N091 (703) 601-1721
  Mr. George Ryan N091 (703) 601-1823

11. Training Air Stations. This category includes installations whose primary mission is to provide undergraduate pilot and flight officer training for Navy and Marine Corps officers. The metric used for training air stations was student throughput, measured in numbers of students per year for the various pilot pipelines and Navy flight officers. The FY89 student throughput was considered the maximum capacity in this category. BRAC I-III closures at Chase Field, Beeville and NAS Memphis did not affect the pipelines examined by the BSEC in 1995 for excess capacity. The FY09 capacity number was assumed to be the same as the FY95 capacity since there were no closures since nor are any scheduled for the future. FY09 requirements are based on the latest loading information from the training community.

- Training Air Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAS, KINGSVILLE		NAS, KINGSVILLE
NAS, PENSACOLA		NAS, PENSACOLA
NAS, WHITING FIELD		NAS, WHITING FIELD
NAS, MERIDIAN		NAS, MERIDIAN
NAS, CORPUS CHRISTI		NAS, CORPUS CHRISTI
NAS, CHASE FIELD	91	
NAS, MEMPHIS	93	
7 Bases		5 Bases

- POC: Mr. Arthur Martin OPNAV N00T (703) 601-5167

12. Training. This category includes those activities, which provide professional training, from recruit training to postgraduate degree programs for all levels of enlisted and officer personnel. The metric for training activities is student throughput per year, with the exception of Degree-granting institutions, which is classroom hours. The FY89 numbers equal the capacity for FY95 (which were the FY89 throughput which was deemed the maximum capacity) adjusted for closures at NTC Orlando and NTC San Diego. The FY03 capacity numbers have not changed. The FY09 requirement is based on the latest loading information from the training community.

FY09 Degree Granting Classroom hours are 216,250 higher than the FY03 projection (215,000). At the time of the last BRAC, degree granting student levels had bottomed out following a decline from the late 80's. USNA enrollment had been reduced from a high of about 4500 to a new statutory limit of 4000. Naval Postgraduate School enrollment had declined from a 1991 high of 2000 to a low of about 1350. The law has now been changed to allow USNA to go back up to 4400. Naval Postgraduate School enrollment is seeing some recovery in Navy students and significant increases in international and Air Force students will bring enrollment up to about 1,900. As a result, we will be near capacity at both institutions.

FY09	**Available Throughput (# Students)**	**Students per Year (# Students)**	**Degree Granting Max (Classroom Hours)**	**Students per Year (Classroom Hours)**
USN	678,884	527,810	422,000	391,420
USMC	26,116	21,225	38,000	29,830
TOTAL	705,000	549,035	460,000	421,250

- Training Stations

1989 Installations	*BRAC YR*	*2003 Installations*
FLEET ASW TRAINING CTR, PAC (P)		FLEET ASW TRAINING CTR, PAC (P)
FLEET COMBAT TRAINING CTR, PAC (P)		FLEET COMBAT TRAINING CTR, PAC (P)
NAVAL POSTGRADUATE SCHOOL (D)		NAVAL POSTGRADUATE SCHOOL (D)
NAV ED&TNG PRO MGMT SUP ACT (P)		NAV ED&TNG PRO MGMT SUP ACT (P)
NAVAL TECH TNG CTR, CORRY STA (P)		NAVAL TECH TNG CTR, CORRY STA (P)
NAVY SUPPLY CORPS SCHOOL (P)		NAVY SUPPLY CORPS SCHOOL (P)
NAVAL TNG CTR, G LAKES (P)		NAVAL TNG CTR, G LAKES (P)
US NAVAL ACADEMY (D)		US NAVAL ACADEMY (D)
NAV EDUCATION & TRAINING CTR (D)		NAV EDUCATION & TRAINING CTR (D)
FLEET ASW TRAINING CTR, LANT (P)		FLEET ASW TRAINING CTR, LANT (P)
FLEET COMBAT TRAINING CTR, LANT (P)		FLEET COMBAT TRAINING CTR, LANT (P)
MC RECRUIT DEPOT, SAN DIEGO (P)		MC RECRUIT DEPOT, SAN DIEGO (P)
MC RECRUIT DEPOT, PARRIS ISLAND (P)		MC RECRUIT DEPOT, PARRIS ISLAND (P)
MCB, QUANTICO (P)		MCB, QUANTICO (P,D)
NAVAL TRAINING CTR, SAN DIEGO (P)	93	
NAVAL TRAINING CENTER, ORLANDO (P)	93	
FLEET AND MINE WARFARE TNG CTR (P)	93	
FBM SUBMARINE TRAINING CENTER (P)	93	
15 Pipeline & 3 Degree Granting		11 Pipeline & 3 Degree Granting

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13. Construction Battalion Centers.

This category compares the military personnel used to support the Naval Construction Force and Reserve Construction Force against the Construction Battalion Centers'(CBC) available acreage. This metric was chosen because it is consistent with the methodology used by the Army and Marine Corps for comparable units. In summary, the number of units that the CBCs support has been fairly consistent since the closure of CBC Davisville, RI in BRAC 1991. However, the NCF has been reduced in support of anticipated mission requirements. The analysis reveals that the CBCs capabilities have been reduced commensurate with the overall reduction of the NCF.

- Construction Battalion Centers

1989 Installations	*BRAC YR*	*2003 Installations*
NAV CONST BN CTR, PT HUENEME		NAV CONST BN CTR, PT HUENEME
NAV CONST BN CTR, GULFPORT		NAV CONST BN CTR, GULFPORT
NAV CONST BN CTR, DAVISVILLE	91	
3 Bases		2 Bases

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14. Navy Inventory Control Points. This category includes installations whose primary mission is to provide worldwide wholesale inventory control for all naval fleet units and program logistics for naval weapons systems. The metric used was work years budgeted/programmed compared to potential work years or work years available. Work years available was the high water mark for 1986 through 1993. This number was assumed constant for all years. The FY89 budget number was assumed to be the total work years available, since 1989 is the mid-point of the period examined for maximum capacity.

The FY03 Budgeted/Programmed projection in the 1998 report was 3,690 work-years. The FY03 Budgeted/Programmed actual number is 2,893 work-years. Subtracting 97 work-years for A-76 and 96 work-years for Transformation equals 2,700 FY09 Budgeted/Programmed work-years.

In 1995, Aviation Supply Office and Navy Ships Parts Control Center (SPCC) were merged into a single command, Naval Inventory Control Point. This command has two sites, Mechanicsburg, PA and Philadelphia, PA.

Since FY 1989 the NAVICP potential workyears were reduced by 443 workyears due to a number a factors:

1. Consumable Item Transfer. Consumable items and associated staffing (207 workyears) were transferred to DLA to manage.
2. The conventional ammunition inventory management responsibilities and associated staff (118 workyears) was transferred out of the ICP to the Naval Ordnance Command.
3. The Navy International Logistics Control Office was transferred to the ICP.
4. Additional reductions were attributed to regionalization efforts, including BOS and HR Services were transferred out of the ICP.

- Inventory Control Points

1989 Installations	*BRAC YR*	*2003 Installations*
NAVICP PHILADELPHIA AVIATION SUP OFF		NAVICP PHILADELPHIA
NAVICP MECHANICSBURG SPCC		NAVICP MECHANICSBURG
2 Bases		2 Bases

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Results for the Department of the Navy

Table X-X. Department of the Navy Analysis of Proportional Capacity

Category Type/Metric	Input		Index		Proportional Capacity	Change in Capacity Relative to Force Structure Since 1989	
	FY89	FY09	FY89	FY09		Delta from 2009 Capacity	As a Percent of 2009 Capacity
Naval Bases							
Cruiser Equivalent Available	637	522	1.0670	1.5821	352	170	33
Cruiser Equivalent Assigned	597	330					
Marine Corps Bases							
Base Acres	802,522	932,932	4.1367	5.3310	723,924	209,008	22
End Strength	194,000	175,000					
Administrative Activities (USMC)							
SqFt Available	427,129	274,767	0.7298	1.1521	174,040	100,757	37
SqFt Required	585,390	238,485					
Air Stations							
Hangar Modules Available	363	311	1.1748	1.4670	249	62	20
Hangar Modules Required	309	212					
Ordnance Stations							
Available Storage (Square Feet)	3,619,936	3,601,994	1.0000	1.8145	1,985,098	1,616,896	45
Inventory (Square Feet)	3,619,936	1,985,098					
Supply Installations							
Potential Workyears	9,898	3,625	1.0181	1.6410	2,249	1,376	38
Budgeted/Programmed Workyears	9,720	2,209					
Aviation Depots							
Capacity Direct Labor Hours (000s)	26,000	14,438	1.1454	1.1616	14,236	202	1
Budgeted/Programmed Direct Labor Hours (000s)	22,700	12,429					
Logistics Bases							
Capacity Direct Labor Hours (000s)	2,057	1,869	1.0506	1.0613	1,850	19	1
Budgeted/Programmed Direct Labor Hours (000s)	1,958	1,761					
Shipyards							
Potential Direct Labor Man-Years	48,400	15,928	1.3596	1.1756	18,421	-2,493	-16
Budgeted/Programmed Direct Labor Man-Years	35,600	13,549					
Test and Evaluation/Labs							
Maximum In-House Workyears	72,000	46,300	1.0976	1.0475	48,514	-2,214	-5
In-House Workyears	65,600	44,200					
Training Air Stations							
Available Throughput (Students per year)	5,032	5,032	1.0000	1.2468	4,036	996	20
Students Per Year	5,032	4,036					
Training							
Available Throughput (Students per year)	765,000	705,000	1.0479	1.2841	575,359	129,641	18
Students Per Year	730,000	549,035					
Degree Granting Maximum (Classroom Hrs)	460,000	460,000	1.0000	1.0290	421,250	38,750	8
Classroom Hours	460,000	421,250					
Construction Battalion Center							
Base Acres	3817	2908	0.1732	0.1735	2,903	5	0
End Strength	22,036	16,761					
Navy Inventory Control Points							
Potential Workyears	7,161	6,718	1.0000	2.4881	2,700	4,018	60
Budgeted/Programmed Workyears	7,161	2,700					

~~Attachment (4)~~

Enclosure (2)

24 March 2004

Task: USD (AT&L) Memorandum 16 December 2003; Congressional Reporting Requirements on Base Realignment and Closure (BRAC) tasked DoN to update "The Report of the Department of Defense on Base Realignment and Closure" dated April 1998 Table E-2.

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Others listed in each category.

1. Naval Bases. This category includes installations whose primary mission is to berth and support ships and submarines. All ships in the navy inventory were equated to a CG-47 class ship and converted to a Guided Cruiser Equivalent (CG-E). The CG-E capacity metric means an installation has the pier space, power, dredge depth and other resource requirements to berth a CG-47 class ship. CG-E values approved by the BSEC on 13 Jul 94 were used for this analysis. The AKE was not calculated previously but roughly equates to an LHA.

- Cruiser Equivalent Available data for FY09 assumed that, with the exception of NS Roosevelt Roads, the same capacity of 525 CG-E will exist in FY09 that was projected for FY03. The BSEC Deliberations of 3 Nov 94 used 2.5 CG-Es for NS Roosevelt Roads resulting in 522 CG-Es for FY09. Also during this period, NAB Coronado consolidated with NS San Diego.

- The FY05 PRESBUD estimates 309 ships in FY09. Currently, the US Navy List of Homeports website: "http://www.chinfo.navy.mil/navpalib/ships/lists/homeport.html" of 16 Jan 04 shows twenty-seven ships OCONUS and twelve in shipyard and ordnance stations. Assuming these numbers remain constant, the remaining 270 ships require 330 CG-Es of space.

TYPE	NUMBER	VALUE	CG-Es	OCONUS	w/o OCONUS	CG-Es	NSY or OS	w/o NSY or OS	CG-Es
SSBN	14	1.0	14	0	14	14	0	14	14
SSN	57	0.8	43	2	55	41	3	52	39
SSGN	4	1.0	4	0	4	4	0	4	4
CV	1	4.0	4	1	0	0	0	0	0
CVN	11	4.0	44	0	11	44	2	9	36
CG	22	1.0	22	3	19	19	0	19	19
DDG	58	1.0	58	4	54	54	0	54	54
LCS	4	0.8	3	0	4	3	0	4	3.2
FFG	30	0.8	23	2	28	21	0	28	21
LHA	4	2.5	10	0	4	10	0	4	10
LHD	8	2.5	20	1	7	18	0	7	17.5
LPD	13	2.0	26	1	12	24	0	12	24
LSD	12	1.5	18	2	10	15	0	10	15
MCM	14	0.5	7	4	10	5	0	10	5
MHC	3	0.3	1	2	1	0	0	1	0.25
AE	6	1.5	9	0	6	9	0	6	9
AKE	10	2.5	25	0	10	25	0	10	25
AO	14	2.0	28	0	14	28	0	14	28
AOE	4	2.0	8	0	4	8	7	-3	-6
AFS	3	1.5	5	0	3	5	0	3	4.5
AS	2	2.0	4	2	0	0	0	0	0
ARS	4	0.5	2	1	3	2	0	3	1.5
ATF	5	0.5	3	1	4	2	0	4	2
AGOS	4	0.5	2	0	4	2	0	4	2
LCC	2	2.0	4	1	1	2	0	1	2
TOTAL	**309**		**385**	**27**	**282**	**354**	**12**	**270**	**330**

- Naval Stations:

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL AMPHIB BASE, CORONADO		
NAVAL STATION, SAN DIEGO		NAVAL STATION, SAN DIEGO
NAVAL STATION, MAYPORT		NAVAL STATION, MAYPORT
NAVAL STATION, GUAM		NAVAL STATION, GUAM
NAVAL STATION, PEARL HARBOR		NAVAL STATION, PEARL HARBOR
NAVAL STATION PASCAGOULA		NAVAL STATION PASCAGOULA
NAVAL STATION INGLESIDE		NAVAL STATION INGLESIDE
NAVAL AMPHIB BASE, LITTLE CREEK		NAVAL AMPHIB BASE, LITTLE CREEK
NAVAL STATION, NORFOLK		NAVAL STATION, NORFOLK
NAVAL STATION EVERETT		NAVAL STATION EVERETT
NAV SUB BASE, SAN DIEGO		NAV SUB BASE, POINT LOMA
NAVAL SUB BASE, NEW LONDON		NAVAL SUB BASE, NEW LONDON
NAVAL SUB BASE, KINGS BAY		NAVAL SUB BASE, KINGS BAY
NAVAL SUB BASE, PEARL HARBOR		NAVAL SUB BASE, PEARL HARBOR
NAVAL SUBMARINE BASE, BANGOR		NAVAL SUBMARINE BASE, BANGOR
NAVAL STATION, ROOSEVELT ROADS		
NAVAL STATION MOBILE	93	
NAVAL STATION HUNTERS POINT	91	
NAVAL STATION, TREASURE IS	93	
NAVSTA, LONG BEACH	91	
NAVAL STATION LAKE CHARLES	88	
NAVAL STATION STATEN ISLAND	93	
NAVAL STATION, NEW YORK	88	
NAV STA, PHILADELPHIA	91	
NAVAL STATION, CHARLESTON	93	
NAVAL STATION GALVESTON	88	
NAVAL STATION, PUGET SOUND	91	
NAVAL STATION, MARE ISLAND	93	
28 Bases		14 Bases

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2. Marine Corps Bases. This category includes installations whose primary mission is to house and support operational Marine Corps units.

a. Base Acres. The Marine Corps can validate 809,526 acres in FY89 vice the reported 802,522. Since then,

- Camp Smith (210 acres) and MCAS Kaneohe Bay (35,387 acres) consolidated to form MCB Hawaii.
- Camp Lejeune added the Greater Sandy Run Area (40,126), a second parcel of 28,212 acres and a number of smaller parcels for a total increase of 72,063 acres.
- 29 Palms added four parcels totaling 10,027 acres.
- Through 2009 there are projected additions of 5,207 acres at MCB Lejeune and 500 acres at MCB Pendleton.
- In summary,

	802,522	FY89 basis
+	7,004	Validation adjustment
+	219	MCB Hawaii - Camp Smith
+	35,387	MCB Hawaii - MCAS Kaneohe
+	72,063	MCB Lejeune
+	10,027	29 Palms
	927,225	FY03 Actual
+	5,207	MCB Lejeune
+	500	MCB Pendleton
	932,932	FY09 Projection

- End strength number was taken from the 20-year Force Structure Plan.

Marine Corps Base	FY89 Acres	FY03 Acres	FY09 Acres
Camp Lejeune	87,375	159,441	164,648
Camp Pendleton	126,562	126,562	127,062
29 Palms	595,589	605,616	605,616
MCB Hawaii - MCAS	n/a	35,387	35,387
MCB Hawaii - Cp Smith	n/a	219	219
Total	**809,526**	**927,225**	**932,932**

- Marine Corps Bases:

1989 Installations	*BRAC YR*	*2003 Installations*
MC BASE, CAMP LEJEUNE		MC BASE, CAMP LEJEUNE
MC BASE, CAMP PENDLETON		MC BASE, CAMP PENDLETON
MCAGCC TWENTYNINE PALMS		MCAGCC TWENTYNINE PALMS
3 Bases		3 Bases

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3. Administrative Activities (USMC). This category includes installations whose primary mission is to provide administrative support to other operational units. Requirements are based on 195 gross square feet per person as was done for BRAC 1995. Camp Smith was not included due to the merger with MCAS Kaneohe Bay to form MCB Hawaii.

Admin Activities (FY09)	SF Available	SF Required
Marine Corps District	124,963	55,380
MCSA Kansas City	149,804	183,105
Total	274,767	238,485

- Administrative Activities:

1989 Installations	*BRAC YR*	*2003 Installations*
MCB HAWAII (CAMP H. M. SMITH)		
FIRST MARINE CORPS DIST		FIRST MARINE CORPS DIST
		MCSA KANSAS CITY
2 Bases		2 Bases

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4. Air Stations. This category includes those activities that have a principal mission to bed down, support, provide training facilities, and operate a base from which operational and training missions can be flown by Navy and Marine Corps aircraft squadrons. The metric chosen for air stations was the Hangar Squadron Module, defined as the hangar space, line space, administrative space and maintenance space required to house one aircraft squadron.

Hangar Modules Available decreased primarily due to intervening BRAC actions.

Hangar Modules Required decreased due to the declining number of aircraft. The FY09 number was calculated using the ratio of Squadrons Assigned to Total Modules Required projected in FY01 during BRAC 95. The ratio is 256/221 = 1.16. The 20-Year Force Structure Plan projects 246 Squadrons Assigned in FY09. Therefore, FY09 Hangar Modules required is 246/1.16 = 212.

- Air Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAS, LEMOORE		NAS, LEMOORE
NAS, NORTH ISLAND		NAS, NORTH ISLAND
NAVAL AIR FACILITY, EL CENTRO		NAVAL AIR FACILITY, EL CENTRO
NAS, JACKSONVILLE		NAS, JACKSONVILLE
NAS, KEY WEST		NAS, KEY WEST
NAVAL OLF SAUFLEY		NAVAL OLF SAUFLEY
NAS, BRUNSWICK		NAS, BRUNSWICK
NAS, FALLON		NAS, FALLON
NAS, NORFOLK		NAS, NORFOLK
NAS, OCEANA		NAS, OCEANA
NAS, WHIDBEY ISLAND		NAS, WHIDBEY ISLAND
NAS, ATLANTA		NAS, ATLANTA
NAS, WILLOW GROVE		NAS, WILLOW GROVE
NAS, NEW ORLEANS		NAS, NEW ORLEANS
MCAS CAMP PENDLETON		MCAS CAMP PENDLETON
MCAS, YUMA		MCAS, YUMA
MCAF, KANEOHE BAY		MCAF, KANEOHE BAY
MCAS, CHERRY POINT		MCAS, CHERRY POINT
MCAS, BEAUFORT		MCAS, BEAUFORT
MCAS, NEW RIVER		MCAS, NEW RIVER
MCAF, QUANTICO		MCAF, QUANTICO
NAVAL AIR STATION, ADAK	95	MCAS MIRAMAR
NAS, ALAMEDA	93	JRTB FORT WORTH
NAS, MOFFETT FIELD	91	
NAS, CECIL FIELD	93	
NAS, AGANA	93	
NAS, BARBERS POINT	93	
NAS, GLENVIEW	93	
NAS, SOUTH WEYMOUTH	95	
NAS DALLAS	93	
NAS, MIRAMAR	93	
MCAS, TUSTIN	91	
MCAS, EL TORO	93	
33 Bases		23 Bases

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5. Ordnance. This category includes those activities that provide secure storage for the full range of naval ordnance, support the safe receipt of that ordnance from other activities and the delivery of that ordnance to fleet units, and perform maintenance and inspection functions on ordnance. The metrics for Ordnance Bases in the 1998 report were tons and square feet (SF) of ordnance inventory compared to ordnance storage capacity.

OPNAV N41 considered square feet a much better metric than tons. Tonnage information was not available. The FY09 information was obtained from OPNAV N41 from Magazine Data File Magazine Utilization Reports maintained by the Naval Operational Logistics Support Command in Mechanicsburg, PA. N41 projected future inventories stored ashore to match current inventory for the FY09 estimate.

Total Storage:	4,719,992 SF	
Unusable:	1,117,998 SF	(25% of total due to forklift access, bulkhead clearances, etc.)
Available:	3,601,994 SF	
In use:	1,985,098 SF	

The relationship between the FY09 and FY89 ordnance numbers in the FY04 report had an obvious disconnect. FY04 report identified the FY09 ordnance storage capacity as 3,601,994 SF. The FY89 number continued to reflect the same number as reported in the 98 report, which apparently counted all weapons storage for Navy to include ships afloat, other Services' capacity, etc and was not representative of the installation universe we were trying to depict, that of Naval Weapons Stations primarily. We were able to capture from previous BRAC data what the weapons stations had a capacity of 3,619,936 usable SF of space and it was determined that this number should be used for FY89 and represents a better correlation between our ordnance storage capacity from FY89 to FY09. Therefore numbers in the FY04 Report for Ordnance Stations our numbers should be as follows:

Available Storage (SF)	3619936
Inventory (SF)	3619936

- Ordnance Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL WEAPONS STA, CONCORD		NAVAL WEAPONS STA, CONCORD
NAVAL WEAPONS STA, SEAL BEACH		NAVAL WEAPONS STA, SEAL BEACH
NAVAL MAGAZINE, GUAM		NAVAL MAGAZINE, GUAM
NAVAL MAGAZINE, LUALUALEI		NAVAL MAGAZINE, LUALUALEI
NAV ORDNANCE STA, INDIAN HEAD		NAVAL MAGAZINE, INDIAN ISLAND
NAVAL WEAPONS STA, EARLE		NAVAL WEAPONS STA, EARLE
NAVAL WEAPONS STA, CHARLESTON		NAVAL WEAPONS STA, CHARLESTON
NAVAL WEAPONS STA, YORKTOWN		NAVAL WEAPONS STA, YORKTOWN
NAVAL ORDNANCE STA, LOUISVILLE	93	
9 Bases		8 Bases

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6. Supply. This category includes those activities providing consolidated supply services and logistics support of afloat and ashore operating forces and industrial activities. The supply metric was work years. This common metric was capable of capturing the various work centers at supply centers, including contracting, requisition processing, fuels and other services. The FY95 capacity numbers were based upon the highest budgeted workload at each base during the period FY89 through FY93. The FY03 capacity number used the FY95 number as a baseline less the capacity at BRAC 95 closed bases (FISC Guam, FISC Oakland and FISC Charleston). The FY89 capacity number includes the capacities from the FY95 BSEC report plus an additional amount for FISC Pensacola, which was closed by BRAC 93. From the FY05 PRESBUD the budgeted/programmed work years number for FY09 was 2,209.

The FY03 Budgeted/Programmed projection in the 1998 report was 3245 work-years. The FY03 Budgeted/Programmed actual number is 2672 work-years. Subtracting 312 work-years for Retail A-76 and 151 work-years for Transformation equals 2209 FY09 Budgeted/Programmed work-years.

Since FY89 the Navy Fleet and Industrial Supply Center Potential Workyears were reduced by 6,273 workyears due to a number a factors:

1. Intervening BRAC actions on five installations.
2. Defense Management Review Decisions (DMRDs) reduced the FISC by a total of 3430 work-years. These DMRDs directed a transfer of functions, i.e., physical distribution, information services and accounting, to DLA, DISA, and DFAS.
3. Internal transfers of 411 procurement workyears from NRCC Philadelphia and NRCC Washington to FISC Norfolk.
4. Transfers in of over 1243 workyears from partnering activities. These activities found FISC to be a more economical alternative than their own internal operations. Services provided encompass all of the normal FISC services. In most cases these

partnerships continue on a reimbursable basis. Major reimbursable partnerships include NNSY, PSNSY, PHNSY, TRF Bangor, South Texas, et al.

5. Additional reductions were attributed to regionalization efforts, including BOS and HR Services were transferred out of the FISCs.

- Supply Installations

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL SUPPLY CTR, SAN DIEGO		FISC SAN DIEGO
FISC PEARL HARBOR		FISC PEARL HARBOR
FISC NORFOLK		FISC NORFOLK
FISC PUGET SOUND		FISC PUGET SOUND
FISC CHEATHAM ANNEX		FISC CHEATHAM ANNEX
		FISC JACKSONVILLE
FISC PENSACOLA	93	
FISC LONG BEACH	95	
NAVAL SUPPLY CTR, OAKLAND	95	
FISC GUAM	95	
FISC CHARLESTON	95	
10 Bases		6 Bases

- POC: Mr. Gary Franz OPNAV N41 (703) 604-9934

7. Naval Aviation Depots (NADEPS). This category includes those activities, which perform depot maintenance and repair across all aviation component mission areas. The metrics used for aviation depots were in accordance with DoD4151.18-H; the funded workload in direct labor hours (DLH) divided by capacity in DLH. Data is based on one eight-hour shift per day. The FY89 numbers were provided by N43 via data call to NAVAIR. The FY09 budgeted/ programmed DLHs number was provided by NAVAIR.

- Aviation Depots

1989 Installations	*BRAC YR*	*2003 Installations*
NADEP NORTH ISLAND		NADEP NORTH ISLAND
NADEP JACKSONVILLE		NADEP JACKSONVILLE
NADEP CHERRY POINT		NADEP CHERRY POINT
NADEP ALAMEDA	93	
NADEP PENSACOLA	93	
NADEP NORFOLK	93	
6 Bases		3 Bases

- POC: CAPT Stu Paul NAVAIR (301) 757-8460

8. Logistics Bases (USMC). This category includes installations whose primary mission is to provide a full range of depot and intermediate maintenance support for Marine Corps operational units. Data is based on one eight-hour shift per day per workstation.

Depot capacity is calculated every year and provided in February/March for submission to the Joint Group on Depot Maintenance (JDMAG) for the Depot Maintenance Business Profile. The method of calculation is found in the Depot Maintenance Capacity and Utilization Measurement Handbook, DoD 4151.18-H. Since the 2004 JDMAG data call has not been received, current FY 2009 information has only been provided for this tasker and the BRAC Capacity Data call.

The Capacity Direct Labor Hours provided are the "Total Capacity Index" calculated by each of the Maintenance Centers. Note that "Total Capacity Index" is constrained to a single shift, 40-hour week in accordance with the handbook.

The Programmed Workload Direct Labor Hours provided were derived from the FY-05 Master Work Schedule to include other requirements as reflected in the Maintenance Centers Workload Capability file with changes through 24 January 2004.

Projections associated with capacity and workload DLHs for FY 2009 were straight-lined from FY 2005.

- Logistics Bases:

1989 Installations	*BRAC YR*	*2003 Installations*
MCLB, BARSTOW		MCLB, BARSTOW
MCLB, ALBANY		MCLB, ALBANY
2 Bases		2 Bases

- POC: Mr. Don Willis MARCORLOGCOM (229) 639-5094

9. Shipyards. This category includes installations whose primary mission is to perform ship and submarine repairs. The metric used for shipyards is the workload in direct labor man-years (DLMY) derived from the FYDP divided by the maximum potential capacity in DLMY based upon one eight-hour shift per day. This maximum facility "footprint" estimates production throughput potential given the current organic base. When computing this number, all other resources (manpower, equipment, material support, etc.) were assumed to be unconstrained. The main reason for the reduction of Naval Shipyard workload from the FY03 projection to FY09 is completion of SSN 688 Class Engineered Refueling Overhauls.

- Shipyards

1989 Installations	*BRAC YR*	*2003 Installations*
PEARL HARBOR NAVAL SHIPYARD		PEARL HARBOR NAVAL SHIPYARD
PORTSMOUTH NAVAL SHIPYARD		PORTSMOUTH NAVAL SHIPYARD
NORFOLK NAVAL SHIPYARD		NORFOLK NAVAL SHIPYARD
PUGET SOUND NAVAL SHIPYARD		PUGET SOUND NAVAL SHIPYARD
LONG BEACH NAVAL SHIPYARD	95	
NAVAL SHIP REPAIR FAC, GUAM	95	
MARE ISLAND NAVAL SHIPYARD	93	
CHARLESTON NAVAL SHIPYARD	93	
PHILADELPHIA NAVAL SHIPYARD	91	
9 Bases		4 Bases

- POC: CAPT Glenn Cann OPNAV N43 (703) 601-1654

10. T&E/Labs. This category includes those activities responsible for maintaining a technological advantage against the threat, for rapid crises response, and for maintaining unique facilities, capabilities, and corporate knowledge required for national security. The metric for T&E/Lab bases is the in-house workload measured in work years (WY) divided by the maximum in-house WY at all bases. The maximum work years number was developed by adding the highest work year total at each base across the period FY98 to FY02. The FY09 column numbers were developed by N091 based on data from the Navy Laboratory/Center Coordinating Group (NLCCG). The capacity number equals the FY98 through FY02 high work year total from the NLCCG data. The In-House Work years number for FY09 was derived from the NLCCG FY02 and FY03 work year data brought forward to FY09.

- T&E Labs

1989 Installations	*BRAC YR*	*2003 Installations*
NAVAL COMMAND, CONTROL & OCEAN SURVEILLANCE SYSTEMS, SAN DIEGO		NAVAL COMMAND, CONTROL & OCEAN SURVEILLANCE SYSTEMS, SAN DIEGO
NAWC, CHINA LAKE		NAWC, CHINA LAKE
NAWC, POINT MUGU		NAWC, POINT MUGU
NAVAL OBSERVATORY, WASH DC		NAVAL OBSERVATORY, WASH DC
NAVAL RESEARCH LABORATORY		NAVAL RESEARCH LABORATORY
NCSC PANAMA CITY		NCSC PANAMA CITY
NAV WEAPONS SUPPORT CTR, CRANE		NAV WEAPONS SUPPORT CTR, CRANE
NSWC CARDEROCK, BETHESDA		NSWC CARDEROCK, BETHESDA
NAWC PATUXENT RIVER		NAWC PATUXENT RIVER
NAVAL OCEANOGRAPHIC OFFICE, ST L		NAVAL OCEANOGRAPHIC OFFICE, ST L
NUWES KEYPORT		NUWES KEYPORT
NUSC NEWPORT		NUSC NEWPORT
NSWC DAHLGREN		NSWC DAHLGREN
NOSC SAN DIEGO	91	
NAVAL AVIONICS CENTER, INDIANAPOLIS	95	
NSWC, WHITE OAK	95	
NESEC ST INIGOES	93	
NADC WARMINSTER	95	
NESEC SAN DIEGO	93	
NESEC VALLEJO	93	
NESEC PORTSMOUTH	93	
NAVAL AIR ENG CTR, LAKEHURST	91	
NAVAL AIR PROPULSION CTR, TRENTON	91	
23 Bases		13 Bases

- POC: Mr. Skip Buchanan N091 (703) 601-1721
  Mr. George Ryan N091 (703) 601-1823

11. Training Air Stations. This category includes installations whose primary mission is to provide undergraduate pilot and flight officer training for Navy and Marine Corps officers. The metric used for training air stations was student throughput, measured in numbers of students per year for the various pilot pipelines and Navy flight officers. The FY89 student throughput was considered the maximum capacity in this category. BRAC I-III closures at Chase Field, Beeville and NAS Memphis did not affect the pipelines examined by the BSEC in 1995 for excess capacity. The FY09 capacity number was assumed to be the same as the FY95 capacity since there were no closures since nor are any scheduled for the future. FY09 requirements are based on the latest loading information from the training community.

- Training Air Stations

1989 Installations	*BRAC YR*	*2003 Installations*
NAS, KINGSVILLE		NAS, KINGSVILLE
NAS, PENSACOLA		NAS, PENSACOLA
NAS, WHITING FIELD		NAS, WHITING FIELD
NAS, MERIDIAN		NAS, MERIDIAN
NAS, CORPUS CHRISTI		NAS, CORPUS CHRISTI
NAS, CHASE FIELD	91	
NAS, MEMPHIS	93	
7 Bases		5 Bases

- POC: Mr. Arthur Martin OPNAV N00T (703) 601-5167

12. Training. This category includes those activities, which provide professional training, from recruit training to postgraduate degree programs for all levels of enlisted and officer personnel. The metric for training activities is student throughput per year, with the exception of Degree-granting institutions, which is classroom hours. The FY89 numbers equal the capacity for FY95 (which were the FY89 throughput which was deemed the maximum capacity) adjusted for closures at NTC Orlando and NTC San Diego. The FY03 capacity numbers have not changed. The FY09 requirement is based on the latest loading information from the training community.

FY09 Degree Granting Classroom hours are 216,250 higher than the FY03 projection (215,000). At the time of the last BRAC, degree granting student levels had bottomed out following a decline from the late 80's. USNA enrollment had been reduced from a high of about 4500 to a new statutory limit of 4000. Naval Postgraduate School enrollment had declined from a 1991 high of 2000 to a low of about 1350. The law has now been changed to allow USNA to go back up to 4400. Naval Postgraduate School enrollment is seeing some recovery in Navy students and significant increases in international and Air Force students will bring enrollment up to about 1,900. As a result, we will be near capacity at both institutions.

FY09	**Available Throughput (# Students)**	**Students per Year (# Students)**	**Degree Granting Max (Classroom Hours)**	**Students per Year (Classroom Hours)**
USN	678,884	527,810	422,000	391,420
USMC	26,116	21,225	38,000	29,830
TOTAL	705,000	549,035	460,000	421,250

- Training Stations

1989 Installations	*BRAC YR*	*2003 Installations*
FLEET ASW TRAINING CTR, PAC (P)		FLEET ASW TRAINING CTR, PAC (P)
FLEET COMBAT TRAINING CTR, PAC (P)		FLEET COMBAT TRAINING CTR, PAC (P)
NAVAL POSTGRADUATE SCHOOL (D)		NAVAL POSTGRADUATE SCHOOL (D)
NAV ED&TNG PRO MGMT SUP ACT (P)		NAV ED&TNG PRO MGMT SUP ACT (P)
NAVAL TECH TNG CTR, CORRY STA (P)		NAVAL TECH TNG CTR, CORRY STA (P)
NAVY SUPPLY CORPS SCHOOL (P)		NAVY SUPPLY CORPS SCHOOL (P)
NAVAL TNG CTR, G LAKES (P)		NAVAL TNG CTR, G LAKES (P)
US NAVAL ACADEMY (D)		US NAVAL ACADEMY (D)
NAV EDUCATION & TRAINING CTR (D)		NAV EDUCATION & TRAINING CTR (D)
FLEET ASW TRAINING CTR, LANT (P)		FLEET ASW TRAINING CTR, LANT (P)
FLEET COMBAT TRAINING CTR, LANT (P)		FLEET COMBAT TRAINING CTR, LANT (P)
MC RECRUIT DEPOT, SAN DIEGO (P)		MC RECRUIT DEPOT, SAN DIEGO (P)
MC RECRUIT DEPOT, PARRIS ISLAND (P)		MC RECRUIT DEPOT, PARRIS ISLAND (P)
MCB, QUANTICO (P)		MCB, QUANTICO (P,D)
NAVAL TRAINING CTR, SAN DIEGO (P)	93	
NAVAL TRAINING CENTER, ORLANDO (P)	93	
FLEET AND MINE WARFARE TNG CTR (P)	93	
FBM SUBMARINE TRAINING CENTER (P)	93	
15 Pipeline & 3 Degree Granting		11 Pipeline & 3 Degree Granting

- POC: Mr. Arthur Martin OPNAV N00T (703) 601-5167
  LtCol Rick Dunlap TECOM (703) 784-5801

13. Construction Battalion Centers.

This category compares the military personnel used to support the Naval Construction Force and Reserve Construction Force against the Construction Battalion Centers'(CBC) available acreage. This metric was chosen because it is consistent with the methodology used by the Army and Marine Corps for comparable units. In summary, the number of units that the CBCs support has been fairly consistent since the closure of CBC Davisville, RI in BRAC 1991. However, the NCF has been reduced in support of anticipated mission requirements. The analysis reveals that the CBCs capabilities have been reduced commensurate with the overall reduction of the NCF.

- Construction Battalion Centers

1989 Installations	*BRAC YR*	*2003 Installations*
NAV CONST BN CTR, PT HUENEME		NAV CONST BN CTR, PT HUENEME
NAV CONST BN CTR, GULFPORT		NAV CONST BN CTR, GULFPORT
NAV CONST BN CTR, DAVISVILLE	91	
3 Bases		2 Bases

- POC: CAPT(S) Chris Honkomp OPNAV N43 (703) 601-1656

14. Navy Inventory Control Points. This category includes installations whose primary mission is to provide worldwide wholesale inventory control for all naval fleet units and program logistics for naval weapons systems. The metric used was work years budgeted/programmed compared to potential work years or work years available. Work years available was the high water mark for 1986 through 1993. This number was assumed constant for all years. The FY89 budget number was assumed to be the total work years available, since 1989 is the mid-point of the period examined for maximum capacity.

The FY03 Budgeted/Programmed projection in the 1998 report was 3,690 work-years. The FY03 Budgeted/Programmed actual number is 2,893 work-years. Subtracting 97 work-years for A-76 and 96 work-years for Transformation equals 2,700 FY09 Budgeted/Programmed work-years.

In 1995, Aviation Supply Office and Navy Ships Parts Control Center (SPCC) were merged into a single command, Naval Inventory Control Point. This command has two sites, Mechanicsburg, PA and Philadelphia, PA.

Since FY 1989 the NAVICP potential workyears were reduced by 443 workyears due to a number a factors:

1. Consumable Item Transfer. Consumable items and associated staffing (207 workyears) were transferred to DLA to manage.
2. The conventional ammunition inventory management responsibilities and associated staff (118 workyears) was transferred out of the ICP to the Naval Ordnance Command.
3. The Navy International Logistics Control Office was transferred to the ICP.
4. Additional reductions were attributed to regionalization efforts, including BOS and HR Services were transferred out of the ICP.

- Inventory Control Points

1989 Installations	*BRAC YR*	*2003 Installations*
NAVICP PHILADELPHIA AVIATION SUP OFF		NAVICP PHILADELPHIA
NAVICP MECHANICSBURG SPCC		NAVICP MECHANICSBURG
2 Bases		2 Bases

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