



DEPARTMENT OF THE NAVY

OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, DC 20350-1000

24 Nov 04

MEMORANDUM FOR CHAIR, HEADQUARTERS AND SUPPORT ACTIVITIES JOINT CROSS
SERVICE GROUP

Subj: PROVISION OF CERTIFIED DEPARTMENT OF THE NAVY DATA TO THE BRAC
2005 HEADQUARTERS AND SUPPORT ACTIVITIES JOINT CROSS SERVICE
GROUP

Encl: (1) Scenarios/Activities with Certified Data
(2) Amplifying Information for Scenarios

In compliance with both the Office of the Secretary of Defense (OSD) Internal Control Plan (ICP) for the Base Realignment and Closure Process, Appendix B to Under Secretary of Defense (Acquisition, Technology and Logistics) Memorandum "Transformation Through Base Realignment and Closure (BRAC 2005) Policy Memorandum One - Policy, Responsibilities, and Procedures," dated 16 April 2003, and the Department of the Navy Procedures for Certification of BRAC 2005 Information, enclosure (1) to Secretary of the Navy Memorandum "Internal Control Plan for Management of the Department of the Navy 2005 Base Closure and Realignment (BRAC) Process Policy Advisory Two," dated 27 June 2003, this memorandum is a certification of Department of the Navy (DON) data provided to the Headquarters and Support Activities (HSA) Joint Cross Service Group (JCSG) for their use in analyzing common business support functions. The data consists of certified responses to Scenario Data Calls as listed in enclosure (1). The scenario templates have been populated with all responses requested by the JCSG and is provided to the HSA JCSG via posting to the portal. Enclosure (2) is amplifying information collected that may be useful to you in your analysis.

Subject to the foregoing, I certify that the information is accurate and complete to the best of my knowledge and belief.

A handwritten signature in cursive script that reads "Anne Rathmell Davis".

Anne Rathmell Davis
Special Assistant to the Secretary of the Navy
for Base Realignment and Closure

Cc:
O-6/GS-15 Lead, HSA JCSG
Navy & Marine Corps HSA JCSG Principals

Scenarios/Activities with Certified Data

HSA-0002

<u>Activity Plad</u>	<u>Activity Name</u>	<u>Activity UIC</u>
NAVRESPERSKEN_NEW_ORLEANS	NAVRESPERSKEN NEW ORLEANS	68327
EPMAC_NEW_ORLEANS_LA	EPMAC NEW ORLEANS, LA	68412
MARCORSUPACT_KANSAS_CITY_MO	CG MCRSC KANSAS CITY MO	67386
CG_MCB_QUANTICO_VA	CDR, MCB QUANTICO VA	00264

HSA-0003

<u>Activity Plad</u>	<u>Activity Name</u>	<u>Activity UIC</u>
CG_MCB_QUANTICO_VA	CDR, MCB QUANTICO VA	00264
MARCORSUPACT_KANSAS_CITY_MO	CG MCRSC KANSAS CITY MO	67386

HSA-0005

<u>Activity Plad</u>	<u>Activity Name</u>	<u>Activity UIC</u>
NAVRESPERSKEN_NEW_ORLEANS	NAVRESPERSKEN NEW ORLEANS	68327
EPMAC_NEW_ORLEANS_LA	EPMAC NEW ORLEANS, LA	68412
CG_MCB_QUANTICO_VA	CDR, MCB QUANTICO VA	00264
MARCORSUPACT_KANSAS_CITY_MO	CG MCRSC KANSAS CITY MO	67386

HSA-0007

<u>Activity Plad</u>	<u>Activity Name</u>	<u>Activity UIC</u>
NAVRESPERSKEN_NEW_ORLEANS	NAVRESPERSKEN NEW ORLEANS	68327
EPMAC_NEW_ORLEANS_LA	EPMAC NEW ORLEANS, LA	68412
COMNAVCRUITCOM_MILLINGTON_TN	COMNAVCRUITCOM MILLINGTON, TN	66715
COMNAVRESCRUITCOM_NEW_ORLEANS_LA	CNRESCRUCOM NRLN NEW ORLEANS, LA	68902

Scenarios HSA-0002/5:

DoD17347 Previous questions in this data call may not fully capture all of the issues associated with this scenario. To that end, please provide any critical information that clearly describes any tangible mission impact not costed or considered in other responses to this data call that directly impacts ability of losing or receiving activity to implement the scenario as described.

Answer:

1. **FACILITY**. NAVPERSCOM ADMINMAN Article 0110-040 requires a centralized Emergency Coordination Center (ECC) to receive and send out personnel casualty information and respond to next-of-kin and the media in the event of Navy disaster involving multiple injuries and loss of life. The ECC is equipped for rapid issuance of casualty information with 32 workstations with NMCI capable computers, 32 phones with headsets and two TVs with cable to monitor media and CNN coverage.

2. **FACILITY**. COMNAVPERSCOM NAVADMINMAN Article in response to OPNAVINST C3500.29 requires a centralized Emergency Response Cell (ERC) to function during periods of crisis, disasters, regional tensions, reserve recalls/mobilization, and Command Post Exercises (CPX)/Fleet Training Exercises (FTX). The ERC, located in Building 791, is to be staffed by the BUPERS Emergency Response Team (ERT) when activated, and will be composed of members assigned by each staff office director and department director and augmented by BUPERS watchbill personnel, as required. Selected Reserve personnel of the Naval Reserve Navy Personnel Command 9 Component 106 (NR NPC 9 Comp 106) may augment the ERC when authorized and directed.

3. **FACILITY**. The new site must (by law) fully comply with the Americans with Disabilities Act (ADA) to allow physically challenged personnel access to training. If training is to be placed on a 2nd deck, adequate arrangements will have to be made to provide lifting service for physically challenged personnel. Adequate lighting and acoustics will also be required.

4. **FACILITY**. The new site must have adequate climate control (for PC's and People) and maintain a median temperature of $72^{\circ} \pm 2^{\circ}$.

5. **FACILITY**. The new site must have comparable training facilities to the current site. The new site must provide a minimum of seven classrooms, two computer labs, office space for 10 staff personnel, and two networked conference rooms (for breakout sessions, and small classrooms, and small meetings. Each classroom must have a minimum of 24 adequately sized student seats. Classrooms must be comparably equipped (4 network jacks, 8 power jacks, wall suitable for projecting (preferably with "Wall Talkers projection/writing surface") installed. Each computer lab must seat 20 people at networked computer workstations. Overhead data projection (InFocus) must be present and operational in each computer lab. Each computer lab must have a wall suitable for projecting (preferably with "Wall Talkers projection/writing surface") installed.

Each staff workstation must be 90 square feet in size with adequate storage for instructional/administrative materials. All stations must be networked, and should be ergonomic to prevent repetitive stress injuries. The work-center must have one office of adequate size and design for a director level employee. This office must have a door to allow for adequate privacy when doing performance appraisals or counseling employees. Video Teleconferencing (VTC) capabilities must be available to allow for low cost distance training to NPC personnel assigned to St. Louis, and D.C.

6. **FACILITY**. Navy Personnel Command (NAVPERSCOM) requires physical security access control for Selection Board spaces, Electronic Military Personnel Records System (EMPRS) spaces, Emergency Casualty Center (ECC), Emergency Response Cell (ERC), and Mail Rooms. These spaces are identified as Restricted. NAVPERSCOM requires access to the Secret Internet Protocol Router Network (SIPRNET) and classified video teleconference systems. NAVPERSCOM currently uses 47 classified storage safes (36 - 5 drawer and 11 - 2 drawer).

7. **FACILITY**. Navy Personnel Command is the host of all Navy statutory (US Code Title 10) promotion selection boards, and all major selection boards for special duty (like operational command boards, postgraduate education boards, senior enlisted advancement boards). The selection board schedule requires intricate and detailed planning to coordinate all aspects of board preparation, including identifying members, preparing records for review by board members, and insuring board member orders are processed in time. There are selection boards scheduled almost every week of the year. The EMPRS system also contains the decision support application used to complete the selection board process. A space to house the specially configured conference center environment where selection boards are conducted needs to be available, and time to install the network connectivity required to support the board process needs to be planned. Because of the heavy demand for selection board time, there needs to be maximum effort put into minimizing the time between conducting selection boards in Millington and conducting selection boards in a future location. There would need to be sufficient funds available to pay for labor associated with completing site preparations and making the network connections in the new conference environment.

8. **OFFICIAL TRAVEL**. The mission of COMNAVPERSCOM requires a considerable amount of TAD travel via commercial airlines. In FY04, 675 trips were made to Washington, DC, 349 trips to Norfolk, VA and 237 trips to San Diego; in addition, there were 3,323 trips to hundreds of other TAD sites around the world. The average roundtrip airfare from Millington (Memphis) to DC was \$715, to Norfolk was \$350, and to San Diego was \$500, for a total of approximately \$720,000 in FY04 for travel to those three destinations.

The same TAD trips to DC, Norfolk and San Diego roundtrip from **Fort Leavenworth** (Kansas City) would be approximately \$360, \$330, and \$300, respectively. For FY04, the total cost for travel to those three destinations from Fort Leavenworth (Kansas City) would have been approximately \$430,000. That would have resulted in a savings of approximately \$290,000 for travel to those three destinations. (Travel costs from Fort

Leavenworth (Kansas City) were calculated using FedTravel.com government contract rate quotes on 19 November 2004—subject to change.)

9. **OFFICIAL TRAVEL.** The Navy Selection Boards system is a digital supported facility relying on local and distant systems to provide information imperative to the selection process of both Administrative and Title 10 mandated statutory boards. Title 10 also provides strict guidance in board membership specific to communities represented for fair representation during the selection for promotions. Subsequently, this mandate requires Navy membership to be requested from all parts of the world. The Selection Board TAD budget provides travel funds for over 2500 personnel used as board membership for Active duty and Reserve participants. Due to the large amount of travel, time frame for board convening's and work schedules of selected board membership, considerations for ease of travel to and from the selection board location is a major issue. Smaller venues have the potential of increasing the amount of travel dollars for each member due to increased difficulties in making connections (less flights to a particular area) jeopardizing board start dates duty to insufficient membership numbers.

10. **TRAINING.** Vendors contracted to provide training are currently able to provide that training at a reduced cost due to the proximity of a major metropolitan area with it's associated venue for adequate transportation, lodging, and meals.

11. **TRAINING.** There may be additional costs incurred to hire local vendors to provide on-site training (depends on local cost of training). We have worked with and established strong partnerships with local vendors and colleges, and enjoy reduced costs as a result.

12. **TRAINING.** NPC currently allows external commands to fill any “empty” seats in scheduled classes. There would be a net loss of training for eight other DoD facilities collocated at the current site (Naval Support Activity Mid-South, Navy Manpower Analysis Center, Commander, Naval Recruiting Command, Army Corps of Engineers, Coast Guard, Naval Reserve Center Memphis, Military Entrance Personnel Processing Station Memphis, Personnel Support Activity Atlantic, Det. Memphis

13. **RELOCATION COORDINATION.** Navy Personnel Command has responsibility for maintaining the Navy's repository of permanent personnel records. Those records are maintained in the Electronic Military Personnel Record System (EMPRS). The physical movement of the hardware associated with this record system is already captured with the listing of equipment that would need to be moved. The primary issue associated with moving this record repository would be to make sure there is never a period of time when those records are not accessible. The records maintained in this system are primary references for personnel identification and benefit eligibility determination - critical information for providing assistance in casualty situations. Because our new EMPRS system is web-based, and will be compatible with NMCI, and the fact that we will have a fail-over site (currently located in New Orleans), a well planned and coordinated move should allow us enough time to coordinate a shift of record accessibility to our fail-over site, so we can temporarily shut down and move our Millington equipment. We would need to limit the amount of time we are reliant on only one site as much as possible.

Because the EMPRS system is the mechanism used to convert paper service record documents into digital images, the capacity to handle increased mail volume would need to be addressed. There are approximately 30,000 documents added to the system every day.

14. **FINANCE.** Even though there were isolated cases of double hiring during BUPERS BRAC move to Millington it would be appropriate to calculate the increased cost related to double hires at zero during the previous BRAC relocation any cost incurred with double hiring was offset due to the 72% vacancy rate. It was documented that BUPERS only had approximately 28% of the existing workforce to relocate. Also, the HRO and HRSC's were going through the regionalization process, hence the delay in filling vacancy rate was higher than the norm. The results were that BUPERS experienced civilian underexecution during our first two years in Millington (FY 98 and FY99). Therefore, if our experience is an example of what can be expected during a BRAC move, cost associated with double hires will be offset by the vacancy or turnover rate. Granted, an added delay would not be expected in filling vacancies associated with the HRO/HRSC scenario. If forced to calculate this anticipated added cost, once the workforce are allowed to register on the PPP listing, the command would lose FTEs much faster than could possibly be hired.

CLARIFICATION #18. Naval Support Activity Mid-South is paying off a Business Operating Agreement (BOA) for utilities (energy conservation) at \$1,728,000 per year until 2009.

COMNAVPERSCOM's share in utilities consumption and BOA payoff is approximately 45% of the annual cost = \$780K per year until 2009.

Any scenario where COMNAVPERSCOM leaves Millington earlier than the end of 2009, contract buyout cost will need to be calculated.

For example if COMNAVPERSCOM left at the end of 2007, 2 years would need to be bought out for 2 years (\$780K/per year x 2 years = \$1550K)

CLARIFICATION #18: Executive furniture for the Admiral's spaces. Conference Rooms - 3 very large conference rooms to accommodate 50+ occupancy, 5 large conference rooms to accommodate 25 to 35, 27 conference rooms that will accommodate 15 to 20, and 1 MIC room. The shipping costs were calculated at \$1900 per 1000 lbs (average commercial rate). Actual shipping/transportation costs will vary due to actual commercial/government rate, tariffs, weight, and mileage. Government transportation costs will be a one-time bid through GSA for each relocating activity.

CLARIFICATION #30: KSF included all NPC space identified during original data call which includes building 457(now CNI) & building 785 PERS-1 (NPRST)