

Setting the Standards for Military Corrections

Naval Consolidated Brig Miramar

Over the last century, the U.S. Navy disciplinary system has evolved to conform to the modern correctional practices and philosophies of civilian institutions. Today's complex and rapidly evolving military structure requires its correctional system to be able to adapt to the changing prisoner base. Meeting and setting the standards for Navy military corrections has been the Naval Consolidated Brig (NAVCONBRIG) Miramar. For the past ten years, the Navy's prototype correctional facility has been a leader within the Department of Defense's military correctional system.

Encompassing 23 acres, located on board Marine Corps Air Station Miramar, San Diego, California, NAVCONBRIG Miramar was designed as a state of the art, **direct supervision**, correctional facility emphasizing prisoner education and rehabilitation. Built in 1989 at a cost of nearly \$17 million, the 208,000 square foot facility has a total capacity to house up to 400 male and/or female prisoners. Staffed with 35 civilian and 150 military personnel, NAVCONBRIG Miramar stands ready to accept the challenges of the 21st century.

Restructuring During Changing Times

The Navy reorganized its disciplinary system in 1985. As part of that reorganization, three classes of prisoners were established based on their crimes, sentences, and potential return to duty or society. NAVCONBRIG Miramar serves as the middle tier (Level II) or Regional Confinement Facility (RCF) of the three tier correctional system:

Level I - Waterfront brigs located throughout the world house detainees and lower level offenders with sentences of 30 days or less.

Level II - Confine prisoners serving terms 31 days to seven years,

Level III - The most serious offenders with sentences more than seven years are sent to the U.S. Army Disciplinary Barracks, Fort Leavenworth, KS.

NAVCONBRIG Miramar services Pacific rim area commands while her sister facility, NAVCONBRIG Charleston SC, serves Atlantic and European based units.

The mission of NAVCONBRIG Miramar is:

To ensure for the safety/security, administration, good order and

discipline of its prisoners while preparing them for return to honorable service or civilian life as productive citizens.

In the ensuing years since NAVCONBRIG Miramar was commissioned as a brig, operations have been significantly impacted by the changing world events.

In response to the breakup of the Soviet Union and its related communist block governments in 1991, the Navy redefined its mission and revised its force structure from a 600 to 350 ship force prepared to contain regional conflicts anywhere in the world. With the subsequent reduction of uniformed sailors, previous projections of prisoner populations did not materialize in the 90's. To fully utilize the brig's capacity, NAVCONBRIG Miramar assumed Level I responsibilities for all San Diego based units. Level I jail operations are now encompassed within the Level II correctional institution. In 1999, a Department of Defense (DoD) decision was made to consolidate all DoD women prisoners at Miramar, including Level III. The same year also saw the beginning of confinement of officers at the consolidated brigs as well as the USDB.

During this same time frame, the U.S. Air Force (USAF) was undergoing similar service downsizing and correctional system restructuring. In 1993, the Departments of Navy and Air Force negotiated an agreement to consolidate Level II staffs and confine USAF Level II prisoners at the Navy's consolidated brigs. Permanent Air Force detachments consisting of security police and clinical treatment personnel were established at both consolidated brigs. An era of joint operations began and the facility became a true RCF housing male and female prisoners/detainees from all the services. Base Realignment (BRAC) decisions transformed Naval Air Station Miramar into a Marine Corps Air Station and brought Marine staff to the brig as well. The arrival of DoD Level III women prisoners also brought U.S. Army staff onboard. While the brig remains a Navy command, its prisoner and staff populations now include greater numbers of Marines, Soldiers, and Airmen as well.

The synergistic effect of joint operations, continuing improvements in prisoner rehabilitative and educational programs, and the introduction of a long-term Sex Offenders Treatment Program (SOTP) enabled the brig to accept prisoners with up to seven years remaining on their sentences. Today, the consolidated brig represents the best utilization of military correctional facilities.

*in progress
done*

Recommendation Detail

138 H&SA - 22 Consolidate Correctional Facilities into Joint Regional Correctional Facilities

Y N **138**

DoD Description

Realign Edwards Air Force Base, CA, Kirtland Air Force Base, NM, and Marine Corps Base Camp Pendleton, CA, by relocating the correctional function of each to Marine Corps Air Station, Miramar, CA, and consolidating them with the correctional function already at Marine Corps Air Station Miramar, CA, to form a single Level II Southwest Joint Regional Correctional Facility.
 Realign Lackland Air Force Base, TX, Fort Knox, KY, and Fort Sill, OK by relocating the correctional function of each to Fort Leavenworth, KS, and consolidating them with the correctional function already at Fort Leavenworth, KS, to form a single Level II Midwest Joint Regional Correctional Facility.
 Realign Naval Air Station Jacksonville, FL, and Naval Air Station Pensacola, FL, by relocating the correctional function of each to Naval Weapons Station Charleston, SC, and consolidating them with the correctional function already at Naval Weapons Station Charleston, SC, to form a single Level II Southeastern Joint Regional Correctional Facility.
 Realign Naval Support Activity Norfolk, VA, Marine Corps Base Quantico, VA, and Camp LeJeune, NC, by relocating the correctional function of each and consolidating them at Naval Support Activity, Northwest Annex, Chesapeake, VA, to form a single Level II Mid-Atlantic Joint Regional Correctional Facility.
 Realign Fort Lewis, WA, by relocating the management of correctional functions to Submarine Base Bangor, WA. The correctional facilities at Submarine Base Bangor, WA, and Fort Lewis, WA, will together form the Level II Northwestern Joint Regional Correctional Facility.

COBRA Data

1 Time Costs (\$M)	Rank/190	% Total	Payback (Years)	6 Year Net (\$M)	Rank/190	20-Year NPV (\$M)	Rank/190	% Total
71.3	30	0.74%	16.5	\$149.39	175	(11.3)	159	0.00%
\$478.80						(\$2.30)		

Job Impact at Affected Bases

Action	Base Name	State	Net Mil.	Net Civ.	Net Cont.	Total Dir.	Total InDir.	Total Chng
Realign	Edwards Air Force Base	CA	-12	0	0	-12	-10	-22
Realign	Fort Knox	KY	-98	-7	0	-105	-62	-167
Realign	Fort Lewis	WA	-2	-1	0	-3	-2	-5
Realign	Fort Sill	OK	-117	-3	-3	-123	-79	-202
Realign	Kirtland Air Force Base	NM	-12	0	0	-12	-9	-21
Realign	Lackland Air Force Base	TX	-9	0	0	-9	-7	-16
Realign	Marine Corps Base Camp Lejeune	NC	-182	-16	-9	-207	-118	-325
Realign	Marine Corps Base Camp Pendleton	CA	-145	-6	0	-151	-136	-287
Realign	Marine Corps Base Quantico	VA	-50	0	-6	-56	-34	-90
Realign	Naval Air Station Jacksonville	FL	-34	-2	0	-36	-41	-77
Realign	Naval Air Station Pensacola	FL	-17	-13	0	-30	-43	-73
Realign	Naval Station Norfolk	VA	-117	-6	0	-123	-131	-254
Realign	Submarine Base Bangor	WA	0	-1	0	-1	-1	-2
Gainer	Fort Leavenworth	KS	195	8	0	203	130	333
Gainer	Marine Corps Base Miramar	CA	81	6	0	87	78	165
Gainer	Naval Support Activity Norfolk	VA	222	22	0	244	263	507
Gainer	Naval Weapons Station Charleston	SC	39	3	0	42	58	100
Net jobs for this Recommendation			-258	-16	-18	-292	-144	-436

795 55 55

Other OSD Recommendations

***See Appendix - Alphabetical Listing of Bases

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
 Data As Of 7/28/2005 12:20:42 PM, Report Created 8/18/2005 10:00:02 AM

Department : Headquarters and Support JCSG
 Scenario File : C:\Documents and Settings\Taylor Oborn\Desktop\Alt Cobras\Update\138 - HSA0135\HSA0135 Updated\JRCSF
 FY09 HSA-0135, DON ISSUES, 28 JUL 05.CBR
 Option Pkg Name: Joint Regional Correctional Facilities HSA- 0135v3 FINAL
 Std Fctrs File : C:\Documents and Settings\Taylor Oborn\Desktop\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2009
 Payback Year : 2024 (15 Years)

NPV in 2025(\$K): -11,219
 1-Time Cost(\$K): 171,334

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	13,983	1,154	126,242	0	0	0	141,380	0
Person	0	0	0	-10,647	-23,508	-23,508	-57,664	-23,508
Overhd	684	535	3,893	7,264	6,799	6,799	25,974	6,799
Moving	0	0	0	1,815	68	0	1,883	0
Missio	0	0	0	54	-338	-423	-708	-423
Other	459	0	0	16,387	11,224	2,397	30,468	2,397
TOTAL	15,125	1,689	130,135	14,874	-5,755	-14,736	141,333	-14,736

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	3	0	0	3
Enl	0	0	0	255	0	0	255
Civ	0	0	0	16	0	0	16
TOT	0	0	0	274	0	0	274

POSITIONS REALIGNED							
Off	0	0	0	16	0	0	16
Enl	0	0	0	555	0	0	555
Stu	0	0	0	0	0	0	0
Civ	0	0	0	39	0	0	39
TOT	0	0	0	610	0	0	610

Consolidate Correctional Facilities into Joint Regional Correctional Facilities

Issue: Potential for the Commission to delete the recommendation, based on:

- The NPV is a small savings of \$11.2 million; with a relatively long payback of 15 years.
- If military personnel reductions are discounted, the NPV is a cost of \$272 million and the recommendation never pays back.
- This action can be done outside of BRAC.
- The Military Departments already perform many functions “jointly” via inter-service agreements.

Key Points:

- Enhances Correctional facility operations, reduces costs per inmate, and allows for efficient consolidation of management functions.
- Achieving Joint centers of excellence is a key DoD goal.
- This Joint Cross Service Group action would be difficult to execute outside of BRAC and produces a small NPV savings.
- The 11 corrections facilities that are being closed/realigned average 120 inmates per facility. They are small and less economical to operate than the larger facilities that will remain.
- The average age of the 11 closing/realigning facilities is 32 years. The National institute of Corrections estimates the useful life of a prison to be 30 years.

DoD Position: This recommendation reduces the number of DoD service centric correctional facilities from 16 to 5 Joint regional sites. The low NPV savings generated by the recommendation is due, in part, to the cost of renovation and/or new prison construction. Notwithstanding the disposition of this recommendation, the existing military prison facilities will require extensive renovation or new construction in the future. The Joint, regional correctional facilities will reduce total number of prisons requiring renovation or new construction, thereby reducing and/or eliminating future costs to the Department that are presently not captured in the recommendations. The recommendation will enhance correctional facility operations, reduce costs per inmate, and allow for efficient consolidation of correctional facilities management functions. In addition, it will create common platforms from which to project highly-trained, joint, experienced guards to operate worldwide detention facilities. This complex multiple service consolidation would be nearly impossible without the BRAC structure.

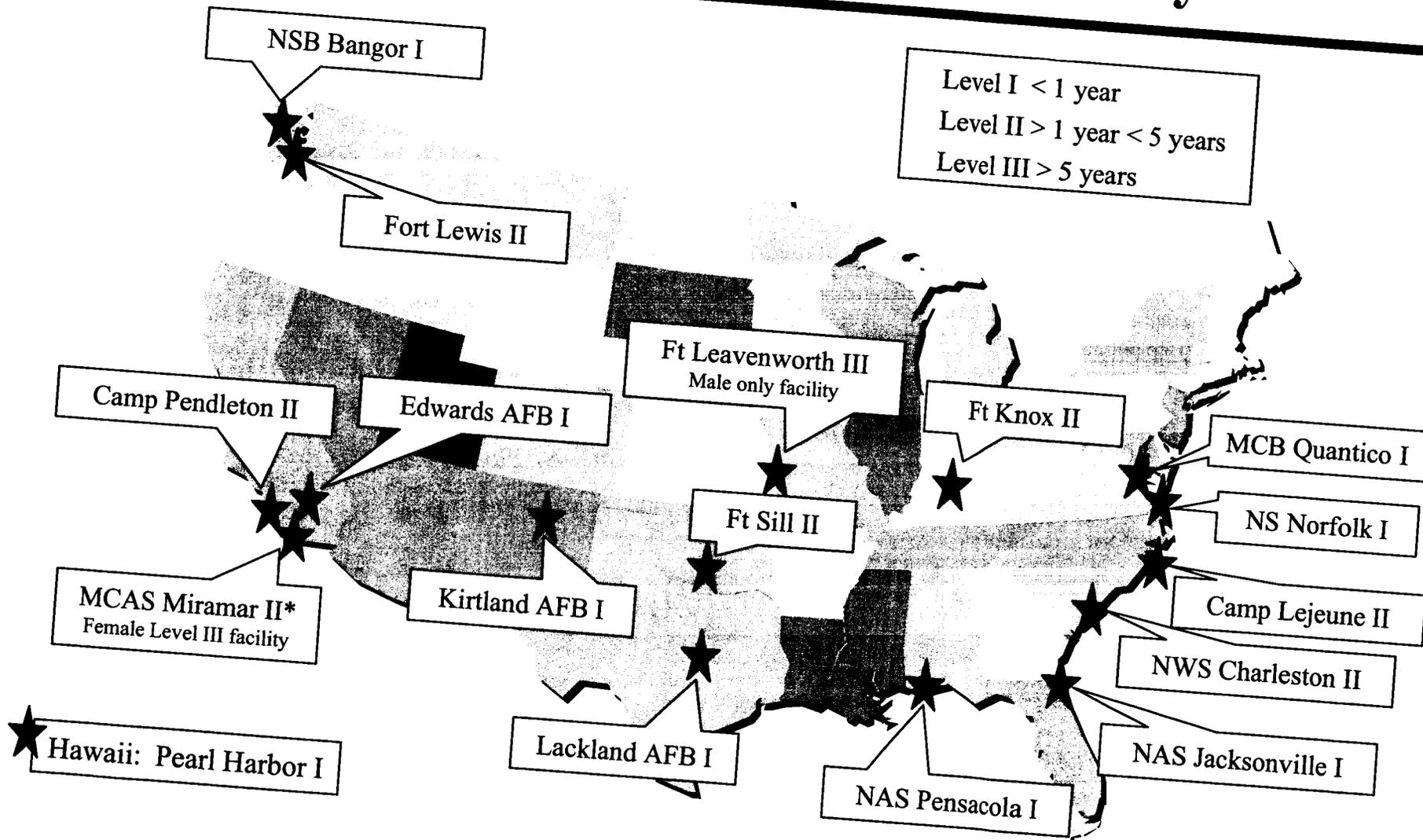
Impact to DoD: There is significant potential for increased efficiency, effectiveness, and standardization in DoD correctional operations. It will enhance existing correctional facility operations, reduce duplicate infrastructures, and encourage joint standardized

DCN: 11929

training and management. The expected result will provide lasting improvements within the military correctional community.

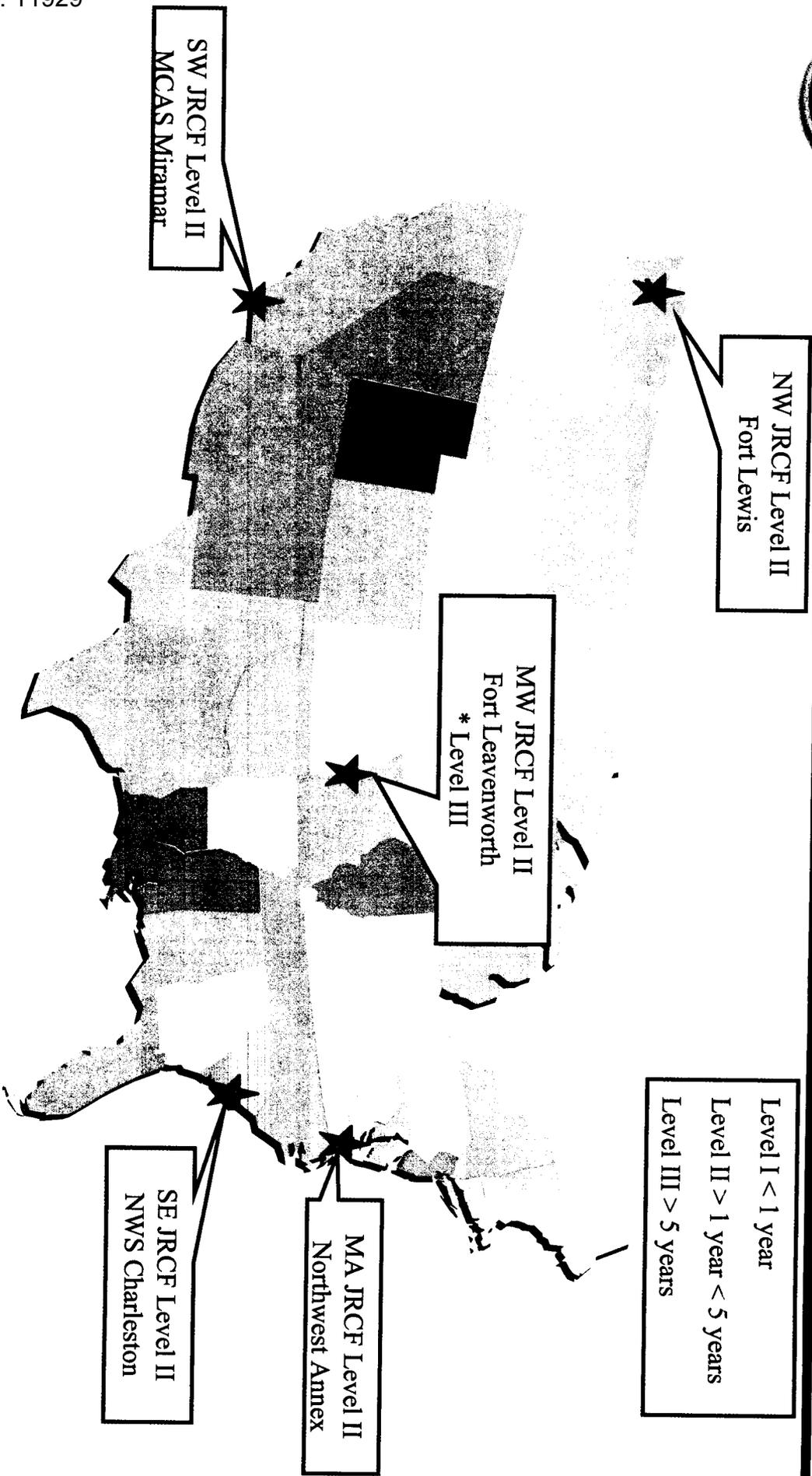


Corrections Facilities Today





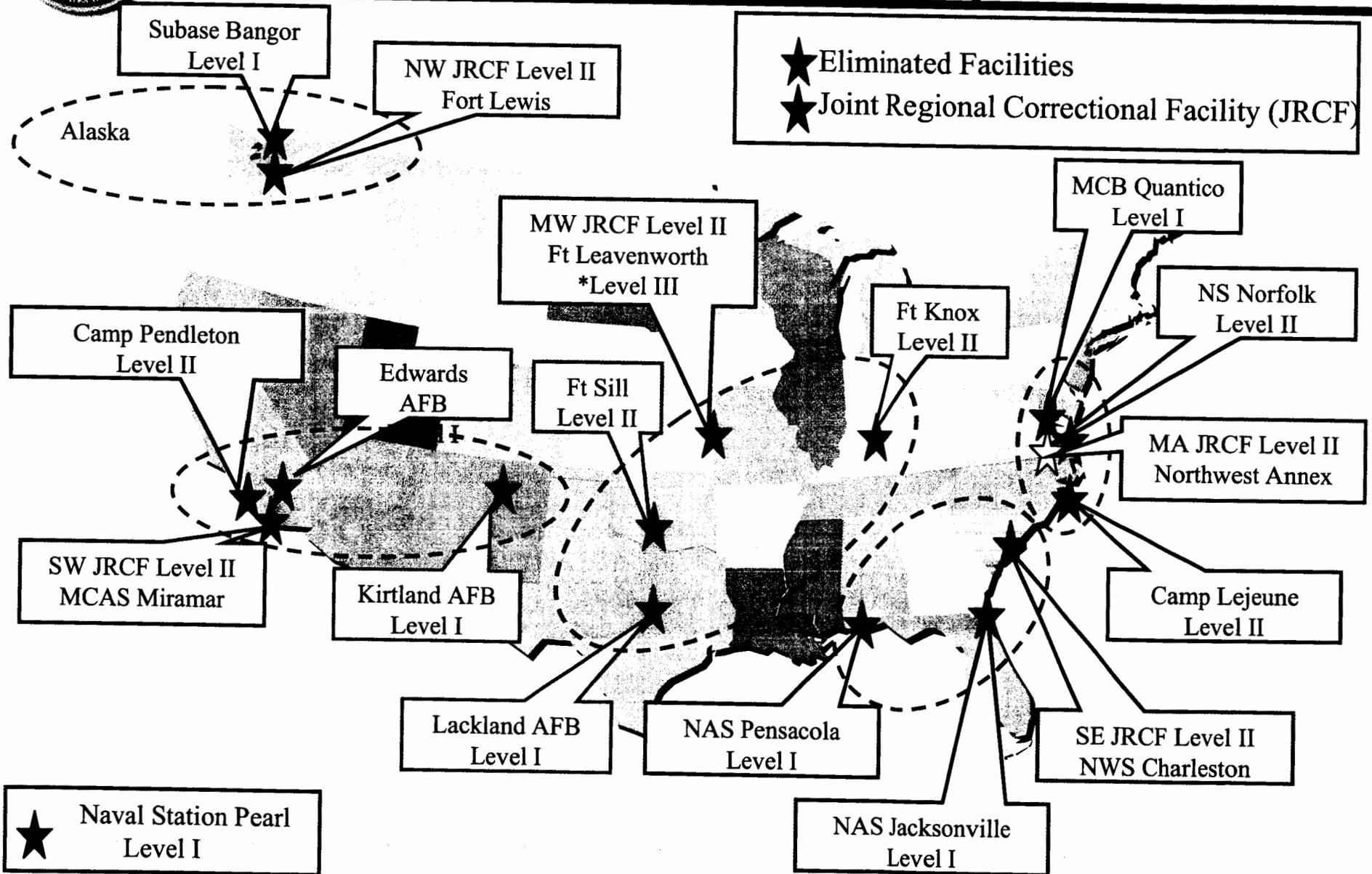
Proposed Joint Regional Correctional Facilities 5 Regions



★ Naval Station Pearl
Level I



Correctional Facilities Joint Regional Concept



Corrections

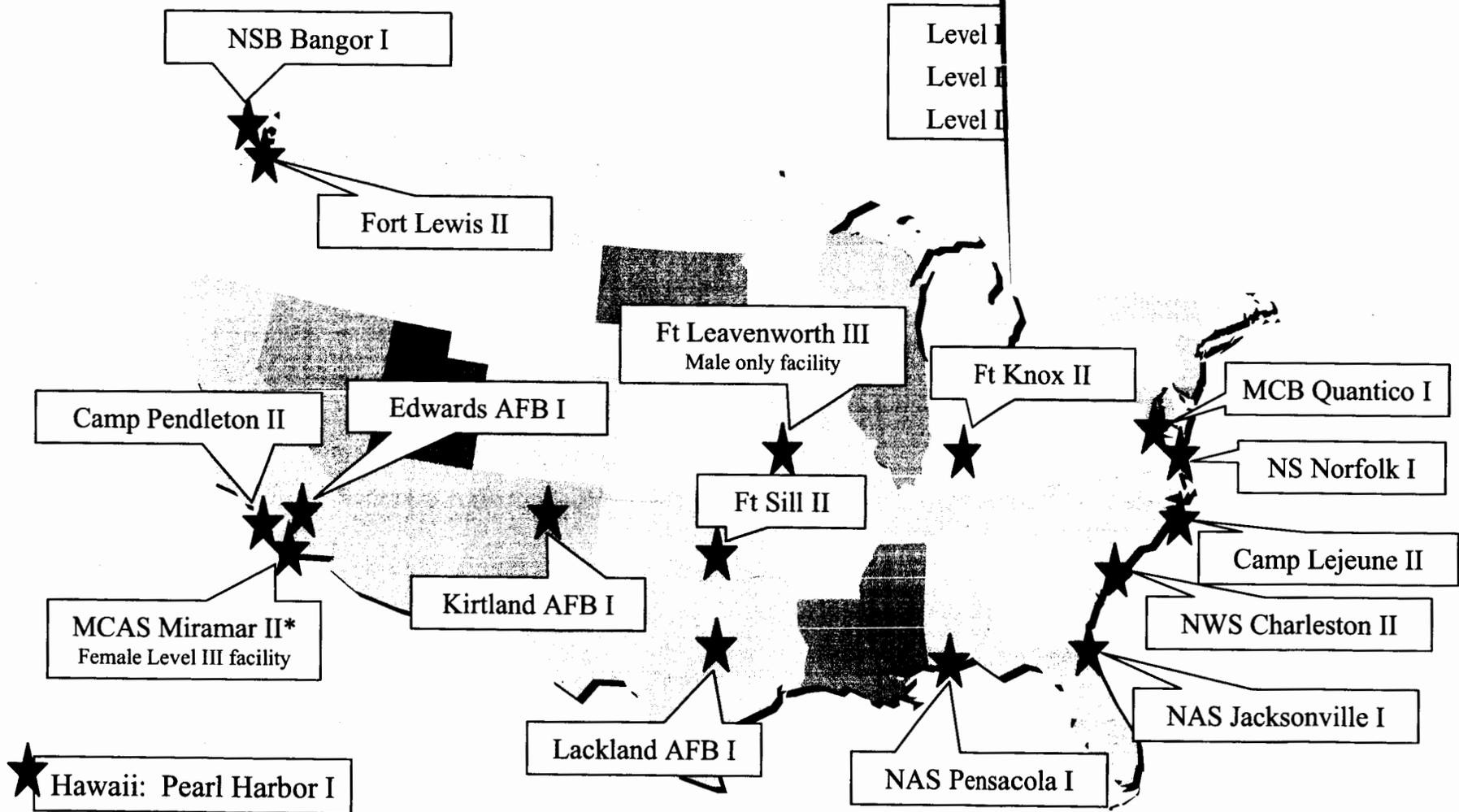
8 Mar
minutes

156 recommended retaining both Langer &
St Lewis correctional fac under centralized
mgmt, rather than console at St Lewis

From Library document #6588

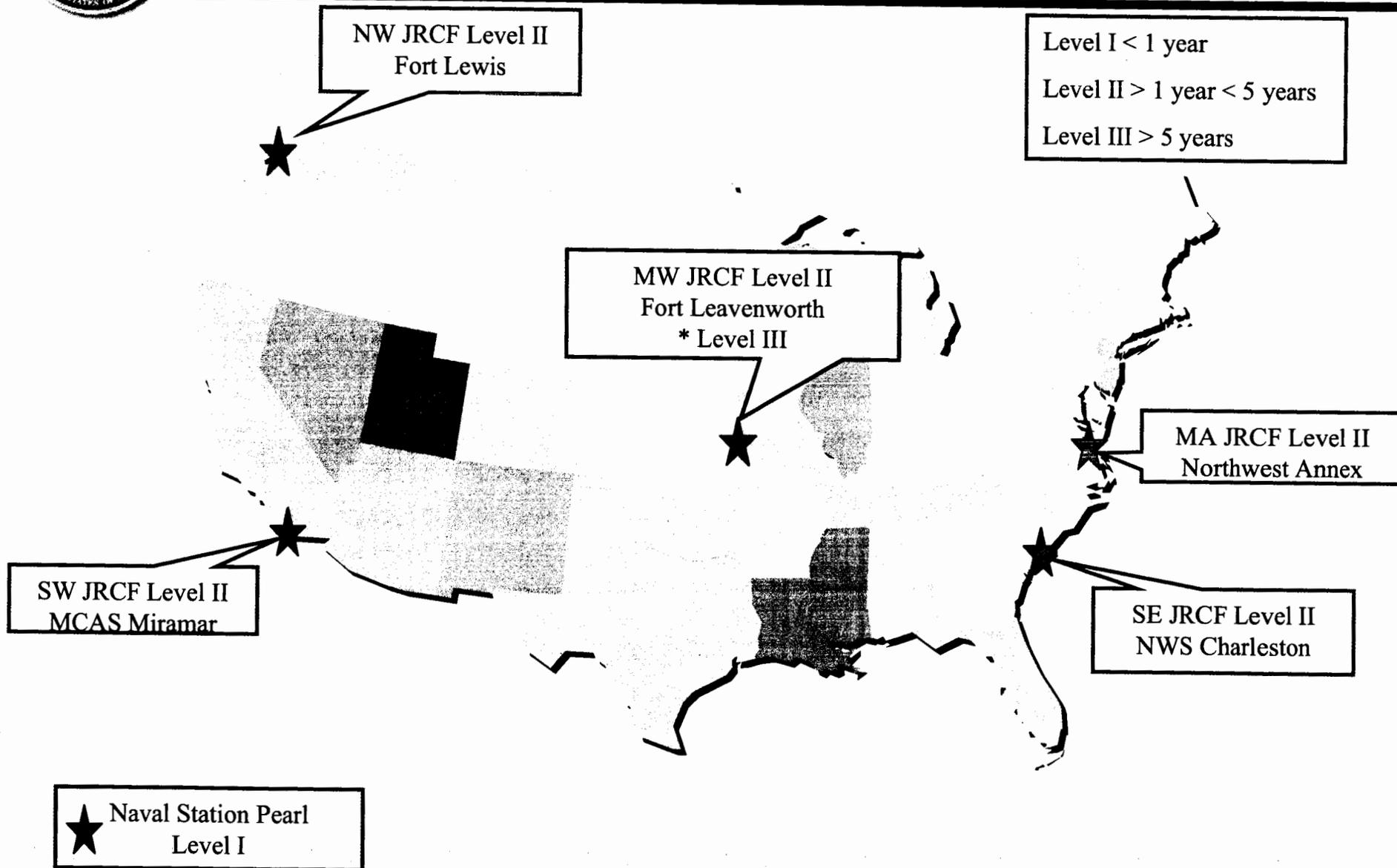


Corrections Facilities Sep



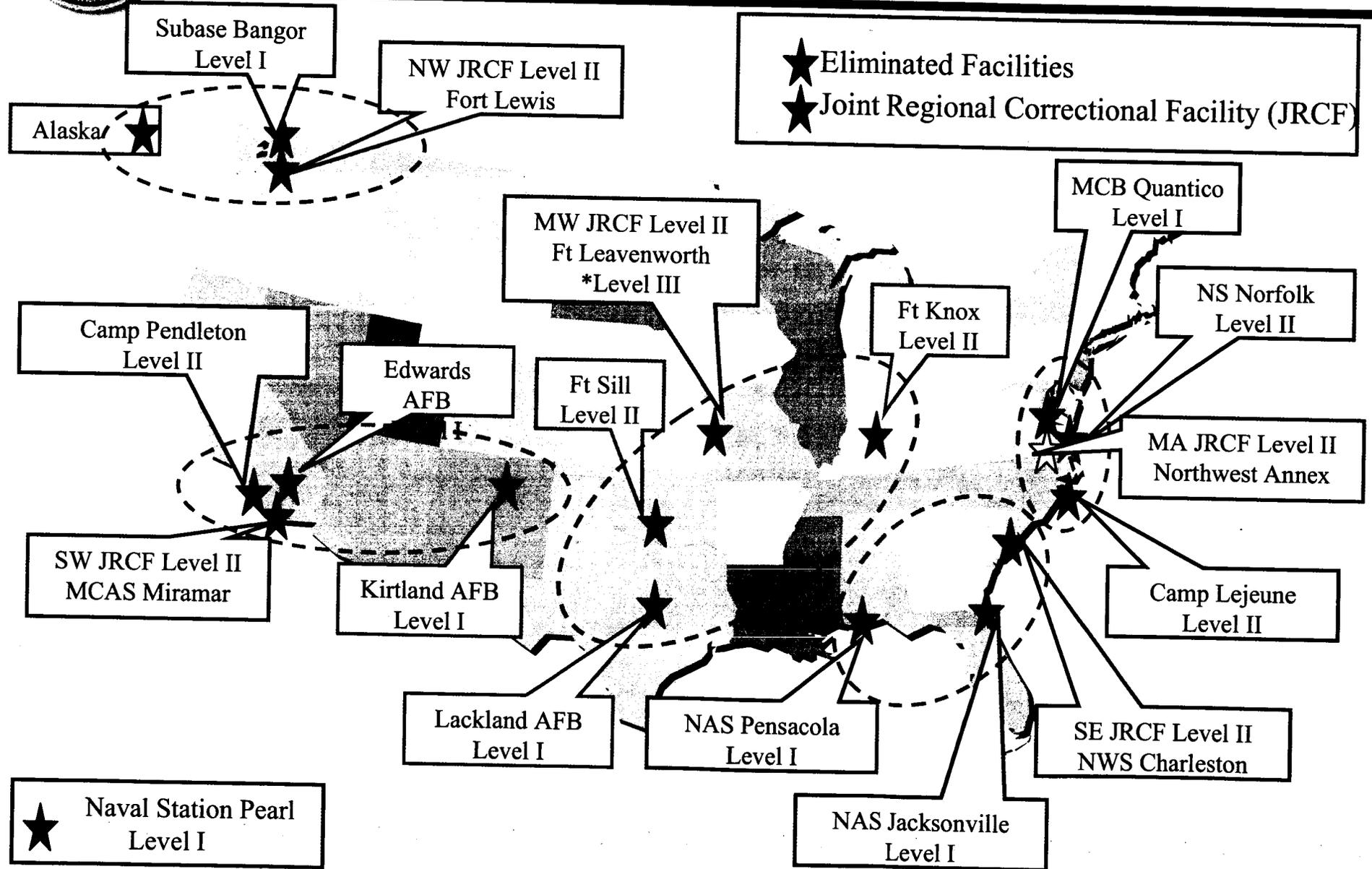


Proposed Joint Regional Correctional Facilities



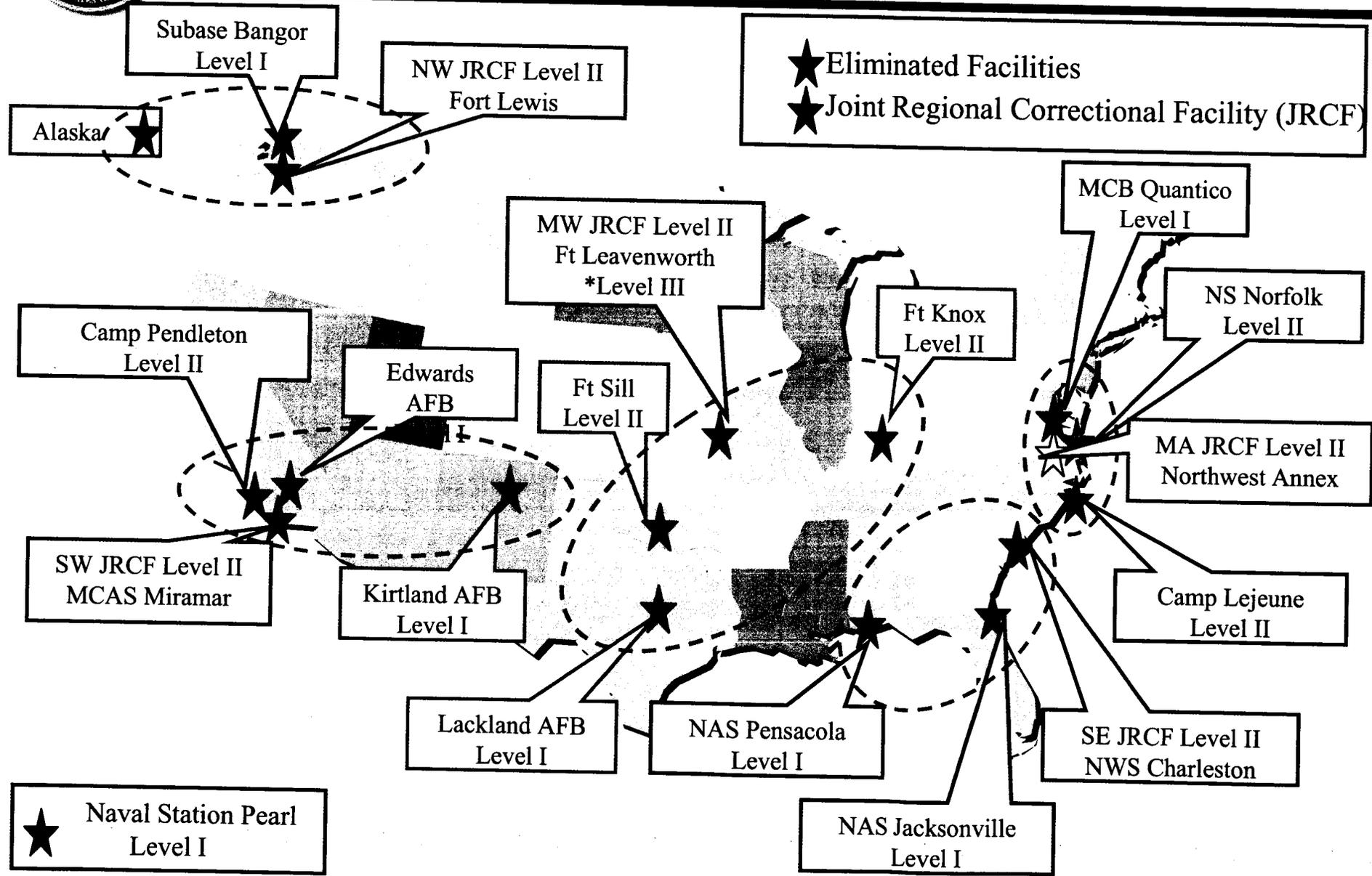


Correctional Facilities



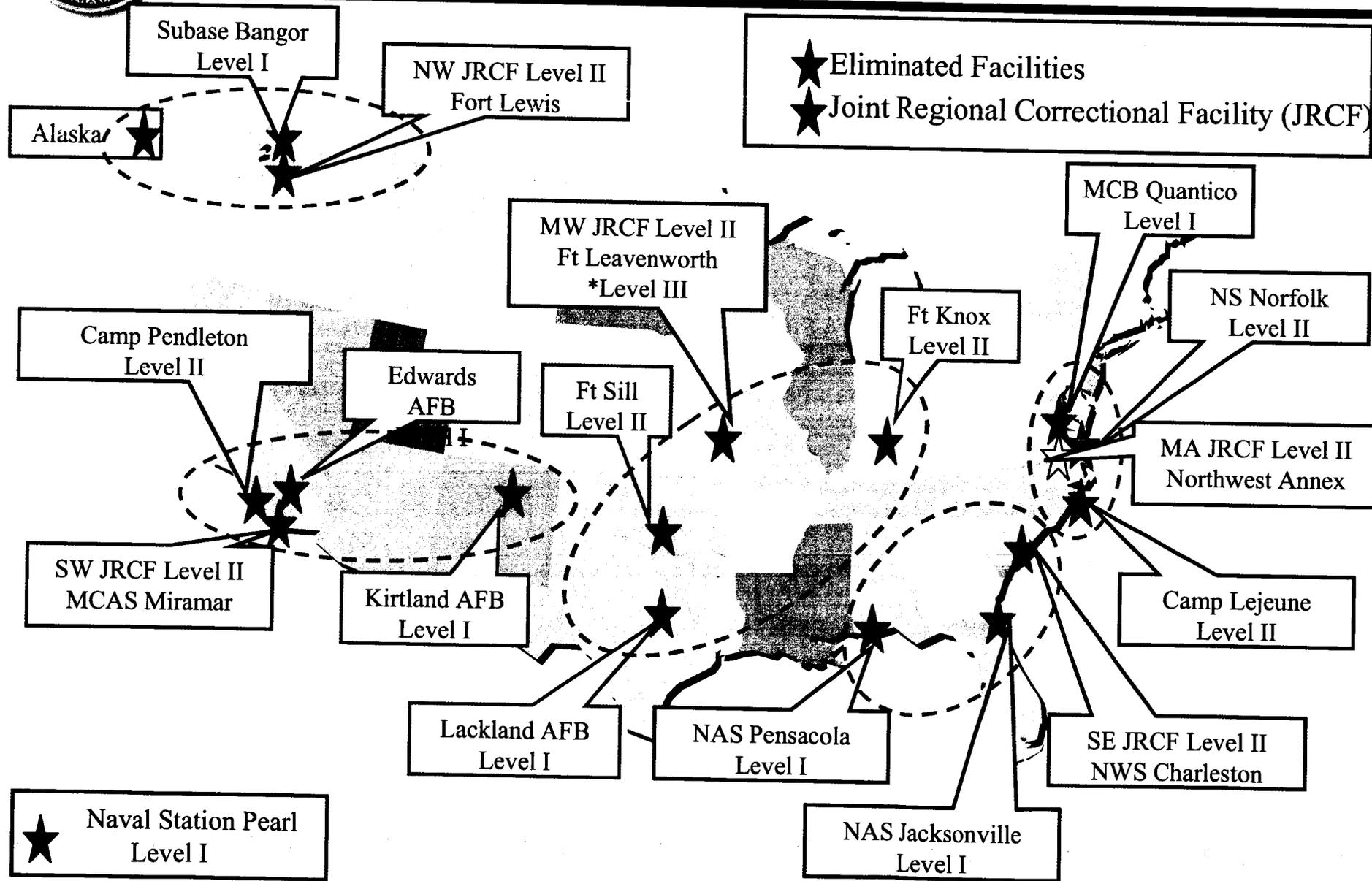


Correctional Facilities



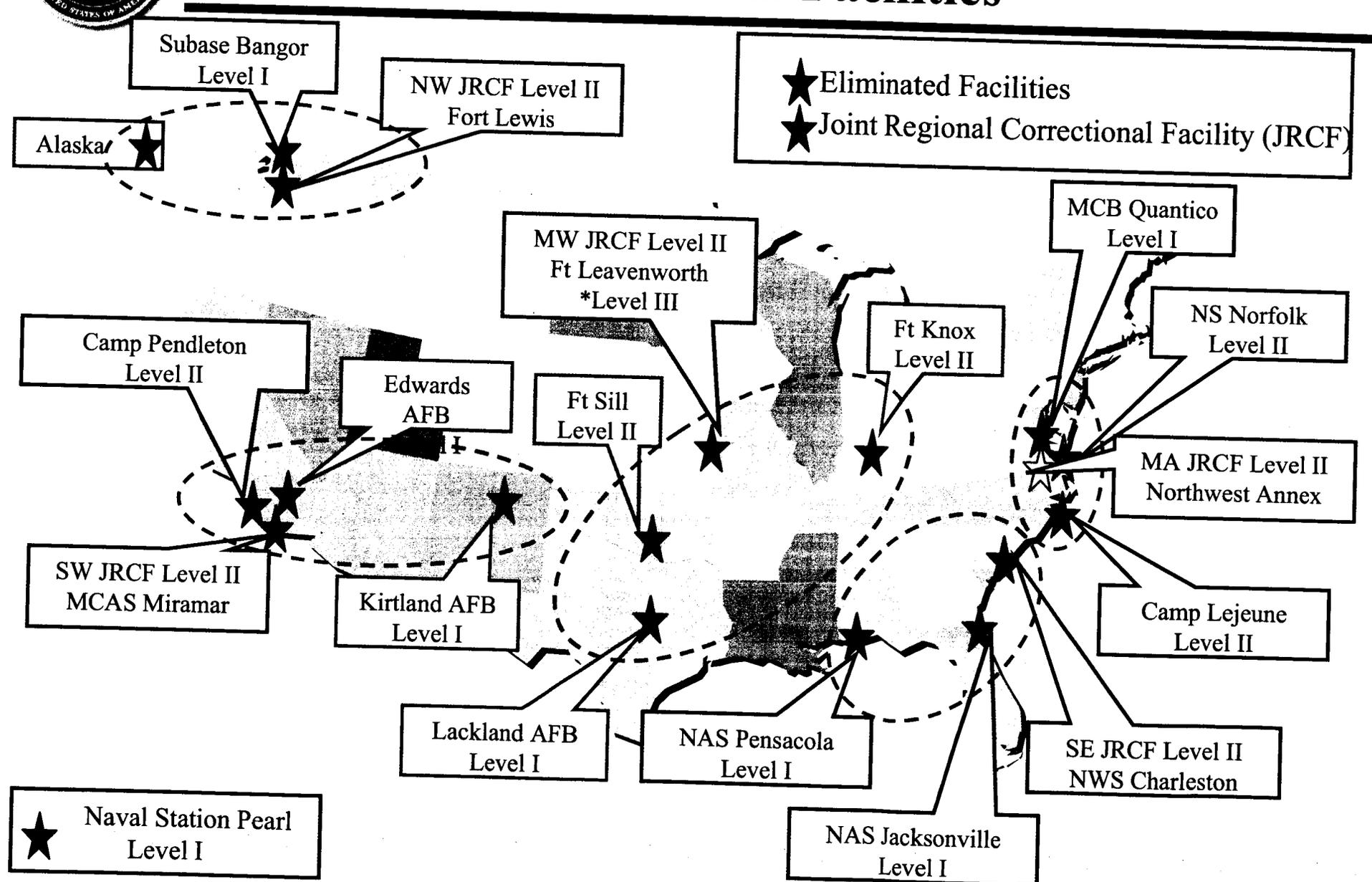


Correctional Facilities



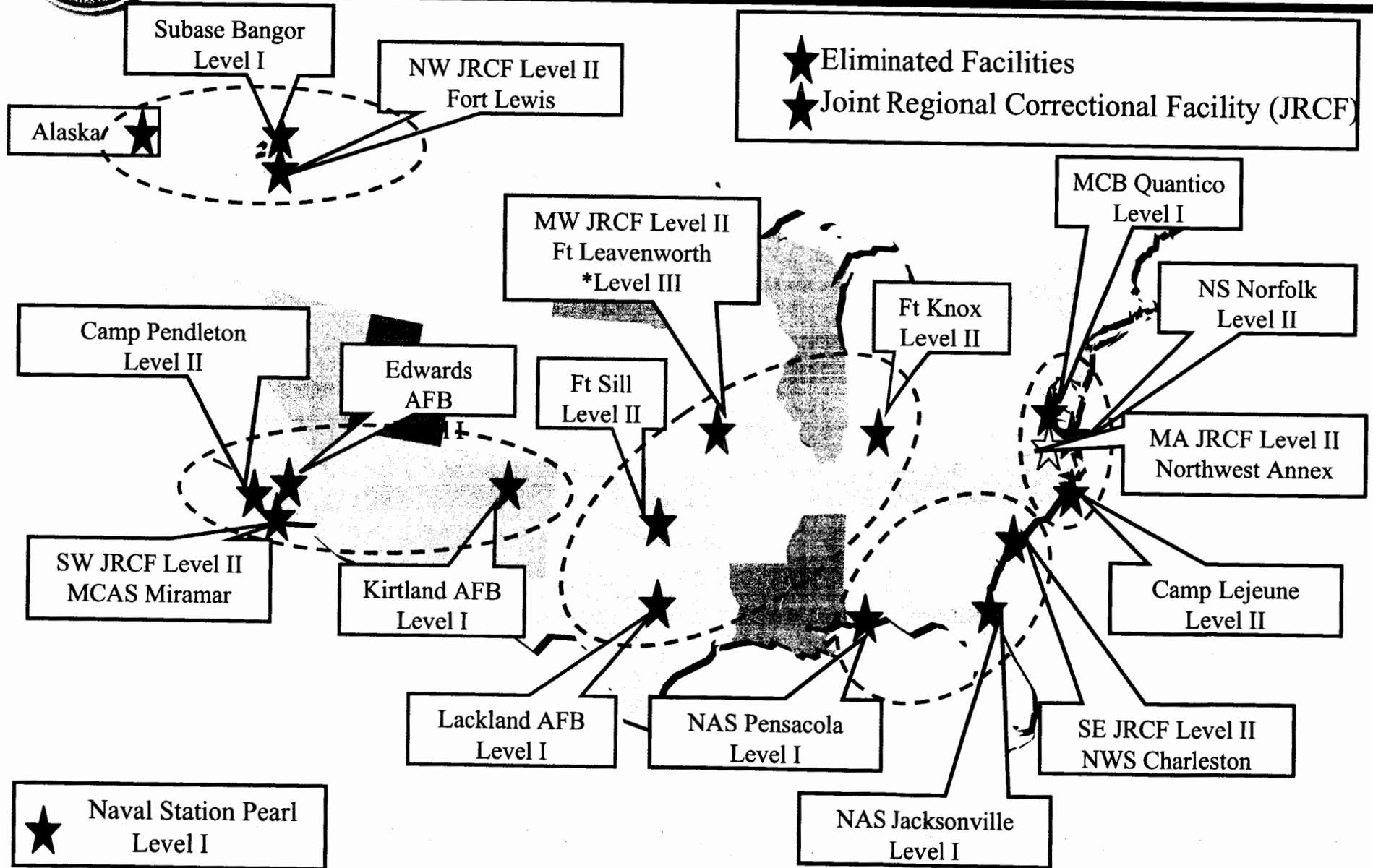


Correctional Facilities





Correctional Facilities



NAVSTA_NORFOLK_VA, VA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_NORFOLK_VA is within Norfolk, VA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Norfolk-Virginia Beach-Newport News, VA-NC MSA	1,569,541

The following entities comprise the military housing area (MHA):

County/City	Population
Chesapeake City	199184
Currituck	18190
Fredericksburg City	19279
Isle Of Wight	29728
Norfolk City	234403
Portsmouth City	100565
Suffolk City	63677
Virginia Beach City	425257
Total	1,090,283

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 14

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

Median Household Income	(US Avg \$41,994)	\$42,448	Basis: MSA
Median House Value	(US Avg \$119,600)	\$110,000	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,130	

In-state Tuition for Family Member	No	
In-state Tuition Continues if Member PCSs Out of State	No	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR"--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

		Basis
School District(s) Capacity	266,811	8 of 8 districts
Students Enrolled	246,945	8 of 8 districts
Average Pupil/Teacher Ratio	12.6:1	8 of 8 districts
High School Students Enrolled	69,791	8 of 8 districts
Average High School Graduation Rate (US Avg 67.3%)	83.4%	8 of 8 districts
Average Composite SAT I Score (US Avg 1026)	971	8 of 8 districts
Average ACT Score (US Avg 20.8)	20	8 of 8 districts
Available Graduate/PhD Programs	12	
Available Colleges and/or Universities	17	
Available Vocational and/or Technical Schools	15	

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.4%	2.6%	3.5%	4.2%	4.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	.1%	1.3%	1.1%	1.7%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

Total Vacant Housing Units	41,676	Basis: MSA
Vacant Sale Units	7,856	
Vacant Rental Units	13,560	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

	# Physicians	# Beds	Population	
Local Community	3,599	2,936	1,569,541	Basis: MSA
Ratio	1:436	1:535		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

Local UCR	4,478.8	Basis: MSA
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAVSTA_NORFOLK_VA to nearest commercial airport: 8.0 miles
Is NAVSTA_NORFOLK_VA served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes



Joint Regional Correctional Facilities 4 Regions

Fort Lewis
Level II

Subase Bangor
Level I

Level I < 1 year
Level II > 1 year < 5 years
Level III > 5 years

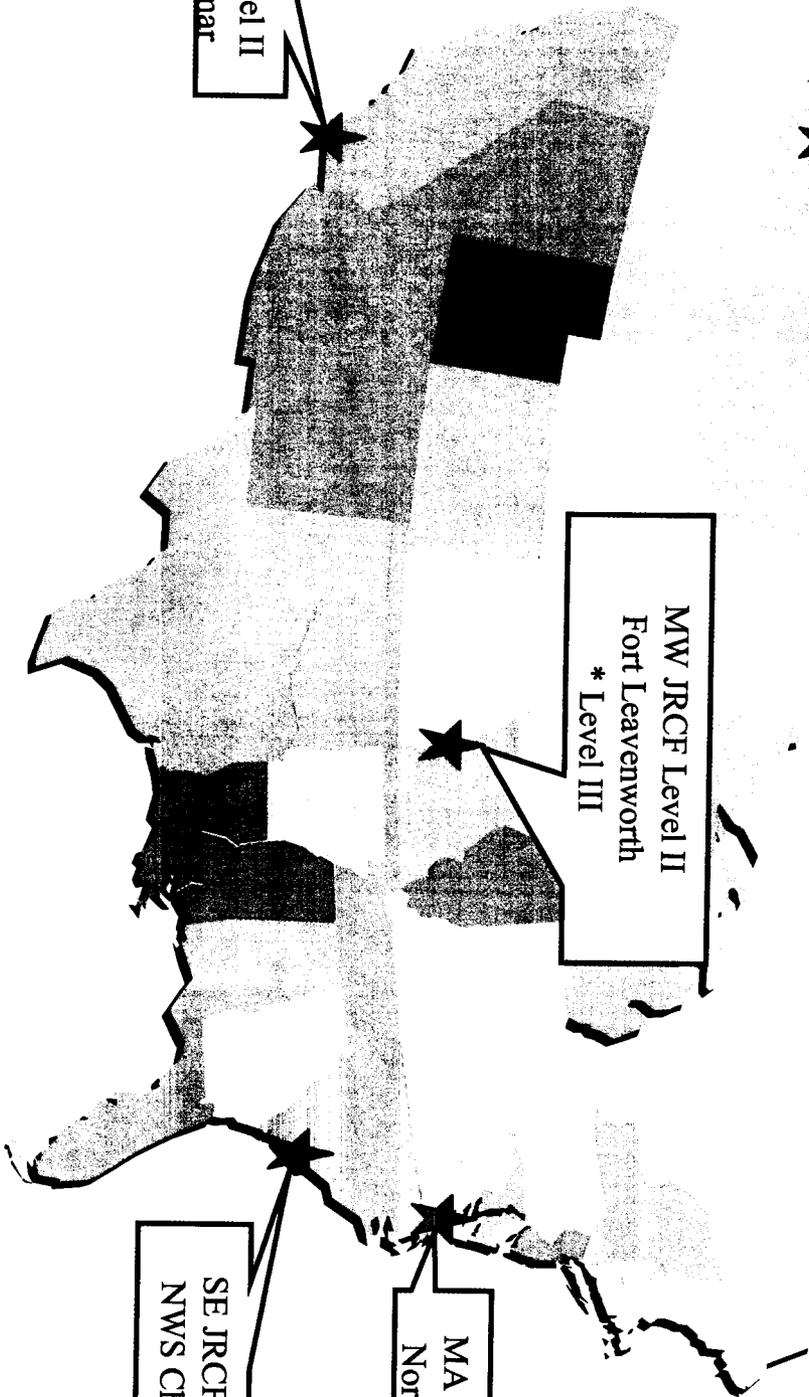
SW JRCF Level II
MCAS Miramar

MW JRCF Level II
Fort Leavenworth
* Level III

MA JRCF Level II
Northwest Annex

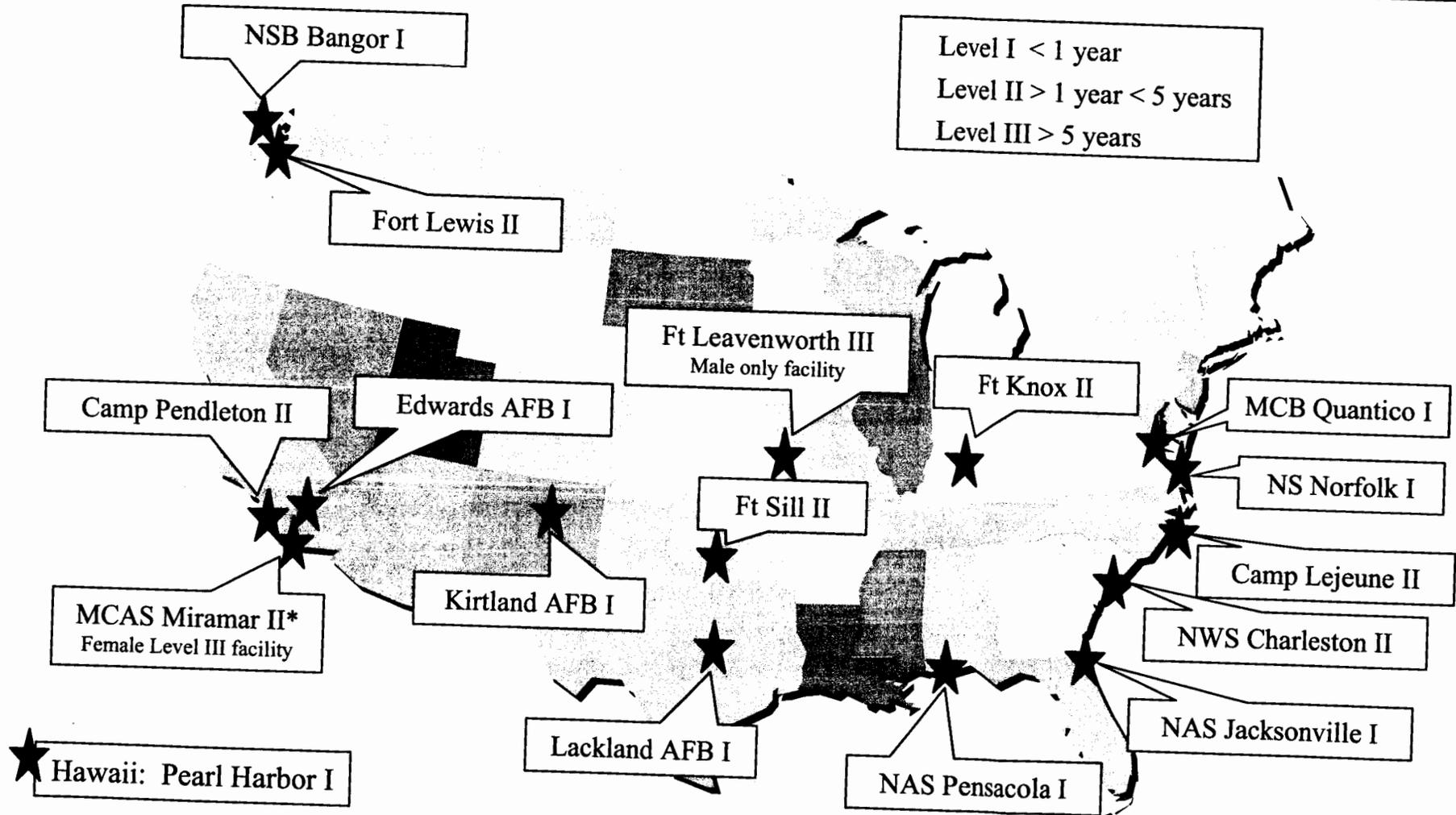
SE JRCF Level II
NWS Charleston

★ Naval Station Pearl
Level I





Corrections Facilities September 2003





Proposed Joint Regional Correctional Facilities

NW JRCF Level II
Fort Lewis

MW JRCF Level II
Fort Leavenworth
* Level III

Level I < 1 year
Level II > 1 year < 5 years
Level III > 5 years

SW JRCF Level II
MCAS Miramar

SE JRCF Level II
NWS Charleston

MA JRCF Level II
Northwest Annex

★ Naval Station Pearl
Level I

■ Working FBOP Reallocation (500)

Notable Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	1	2.5	1	2	0	60%	2
Lackland AFB	0	1.2	0	1	0	100%	1
Randolph AFB	0.53	0.6	0.53	0	0	12%	0
Brooks-City Base	0.08	5	0.08	5	0	98%	5
SA Totals	1.61	9.3	1.61	8	0	83%	8
Industrial Waste Water Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	0	0	0	0	0	0%	0
Lackland AFB	0	0	0	0	0	0%	0
Randolph AFB	0	0	0	0	0	0%	0
Brooks-City Base	0	0	0	0	0	0%	0
SA Totals	0	0	0	0	0	0%	0
Note: All zeros indicate no industrial waste water system							
Sanitary Sewage Treatment Million Gallons per Day (MGD)	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	2.82	210.76	2.62	208	0	99%	208
Lackland AFB	2.75	3.74	2.75	1	0	26%	1
Randolph AFB	0.76	6.2	0.76	5	0	88%	5
Brooks-City Base****	0	0	0	0	0	0%	0
SA Totals	6.33	220.7	6.13	215	0	97%	215
**** City owned and operated no report							
Dining Facilities (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	3100	3100	2048	1052	0	34%	1052
Lackland AFB	353	353	639	(286)	0	-81%	(286)
Randolph AFB	189	189	375	(186)	0	-98%	(186)
Brooks-City Base	0	0	0	0	0	0%	0
SA Totals	3642	3642	3062	580	0	16%	580

Libraries (Patrons) DCN: 11929	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	280	280	351	(71)	0	-25%	(71)
Lackland AFB	556	556	859	(303)	0	-54%	(303)
Randolph AFB	135	135	415	(280)	0	-207%	(280)
Brooks-City Base	70	70	110	(40)	0	-57%	(40)
SA Totals	1041	1041	1736	(695)	0	-67%	(695)
Note: All zeros indicate no library service							
Physical Fitness Centers (Patrons)	Current Capacity	Maximum Potential Capacity	Current Usage	Capacity Available to Surge	Capacity Required to Surge	Excess (Shortfall)	
San Antonio GC							
Ft. Sam Houston	1860	1860	1188	672	0	36%	672
Lackland AFB	2226	2226	1974	252	0	11%	252
Randolph AFB	1312	1312	986	326	0	25%	326
Brooks-City Base	618	618	424	194	0	31%	194
SA Totals	6016	6016	4572	1444	0	24%	1444
Note: All zeros indicate no fitness center available							
Military Value							
Alternative	Score	Rank					
Ft. Sam Houston	0.230	24					
Lackland AFB	0.355	7					
Randolph AFB	0.218	29					

DCN: 11929 Installation	Current Capacity	Maximum Potential Capacity	Current Usage @200 GSF/Person	Capacity Available to Surge	Capacity Required to Surge	%Excess (Shortfall)	
FORT SAM HOUSTON	1799267	1789545	834800	954745	9100	53%	945645
Lackland AFB	933046	955492	622000	333492	0	35%	333492
Randolph AFB	1213608	1383333	1082800	300533	2500	22%	298033
Brooks City-Base	441352	441352	601600	-160248	0	-36%	-160248

Keep separate

BRAC 2005 - JCSG TO MILDEP SCENARIO DATA REQUEST WORKSHEET

Put an "X" to the left of selected Service / Agency / Activity

	Army
	Navy
X	Air Force
	CIFA
	DARPA
	DCAA
	DCMA
	DeCA
	DFAS
	DIA
	DISA
	DLA
	DLSA/OGC
	DSCA
	DSS
	DTRA
	JCS, J2
	MDA
	NGA
	NRO
	NSA
	PFPA
	USD (I)

SECTION 1 - SCENARIO TITLE AND DESCRIPTION

Input MUST mirror the OSD Tracker

1.1	JCSG	Headquarters and Support
1.2	OSD Scenario Number	HSA-0022
1.3	Scenario Name	GC-CF-0014: Create a Single Midwestern Regional Correctional Facility
1.4	Date Submitted to Service	

1.5	JCSG Analyst/Phone/Email	Cheryl Manning (703) 696-9448 ext. 114 cheryl.manning@wso.whs.mil
1.6	Description of Scenario	<i>Realign Fort Leavenworth, Fort Knox, Fort Sill and Lackland AFB by disestablishing the correctional facilities and relocating the mission to a single Level III Joint Correctional facility to be located at the United States Disciplinary Barracks (USDB), Fort Leavenworth.</i>
1.7		Justification/Impact: <i>Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.</i> <i>Fort Leavenworth (Year built-2001)/(FY03 inmate count-450); Fort Knox (Year built-1953)/(FY02 inmate count-156); Fort Sill (Year built-1977)/(FY03 inmate count-123); Lackland Air Force Base (Year built-1996)/(FY02-25).</i> <i>Buildable acres available @ Fort Leavenworth.</i>
1.8		Drivers/Assumptions: <i>1. Principle: Organize.</i> <i>2. Transformational Option: Consolidate correctional facilities.</i>
1.9		Potential Conflicts: <i>Cultural: Fewer DoD-level correctional facilities amongst military departments.</i>
1.10		<i>Action 1: Realign United States Disciplinary Barracks (USDB) mission from Fort Leavenworth to a single level III joint regional correctional facility to be located at Fort Leavenworth.</i>
1.11		<i>Action 2: Realign Army Regional Correctional Facility mission from Fort Knox to a single level III joint regional correctional facility to be located at Fort Leavenworth.</i>
1.12		<i>Action 3: Realign Army Regional Correctional Facility mission from Fort Sill to a single level III joint regional correctional facility to be located at Fort Leavenworth.</i>
1.13		<i>Realign Lackland Confinement Facility mission from Lackland AFB to a single level III joint regional correctional facility to be located at Fort Leavenworth.</i>
1.14		<i>Action 5: Establish a Department of Defense (DOD) Level III Mid-western Joint Regional Correctional Facility at Fort Lewis.</i>

SECTION 2 -- MOVEMENT DESCRIPTION - SERVICE SPECIFIC

2	Installation To/From Data	<i>Provide movement of all Specific Service Activities within Scenario. Include dates of move and number of personnel impacted in the move.</i>					
2.1	Losing Installations	Activity/UIC Impacted	Date -- Yr(s)	Off	WO	Enl	Civ
2.1.1	Lackland AFB	Lackland Confinement Facility	2010	0	0	9	0
2.1.2							
2.1.3							
2.2	Gaining Installations	Activity/UIC Impacted	Date -- Yr(s)	Off	WO	Enl	Civ
2.2.1		Not Applicable.					
2.2.2							
2.2.3							

(didn't print)
Rate:
changed from 18 to 9.
AF would.
like to retain the facility & use as the trial confinement fac. it is a 25-yr fac that holds male & female pre-trial detainees from 3 AF bases & 2 Army bases in San Antonio area.

SECTION 3 -- FACILITY REQUIREMENTS - SERVICE SPECIFIC

High volume of travel & tech school trainees, facility always has detainees. Cost of moving the inmates plus expenses for...

3.1	Facility Requirements	<i>Provide listing of all facility requirements required for the scenario and Yr(s) of need.</i>	
		Not Applicable.	
SECTION 4 -- MAJOR EQUIPMENT IMPACTED - SERVICE SPECIFIC			
4.1	Aircraft and Equipment	<i>Provide listing of Major Equipment impacted (e.g. air craft, tracked vehicles, test equipment, etc.) to support the Scenario. Provide Year(s) of the impact/move</i>	
		None foreseen at this time.	
SECTION 5 -- ENVIRONMENTAL CONCERNS BY LOCATION & ACTIVITY - SERVICE SPECIFIC			
5.1	Environmental Concerns	<i>Provide all environmental concerns/impacts of the Scenario by locations listed in Section 2</i>	
		Not Applicable.	
SECTION 6 -- JCSG SCENARIO QUESTIONS -- SERVICE SPECIFIC INFORMATION REQUIRED			
6.1	JCSG Scenario Questions	<i>Provide listing of all Service- scenario specific questions not addressed in Sections 1- 5.</i>	Cobra Front-End Tool, Block No.
6.2	Provide number of pre-trial prisoners by gender and military department.		Screen 9, BCD16
6.3	Provide number of prisoners at this facility, by gender and from which military service.		Screen 9, BCD17
6.4	Provide number of cases involving prisoners/inmates involved in multiple/co-defendant cases.		Screen 9, BCD18
6.5	Provide one time cost to transfer approximately 25 prisoners from Lackland AFB to Fort Leavenworth.		Screen 9, BCD19
SECTION 7 -- Standard Questions			

7.1.1	<p>Report the number of <i>contractor mission support employees</i> whose positions would be <i>directly</i> affected by the proposed BRAC action. If available, provide the number of FTE contractor mission support positions eliminated or added during each implementation year at each scenario base (include the net number with a note explaining the number eliminated and number added). If individual year data is not available, then the total number of affected contractor mission support employees can be shown in a single year.</p> <p>Definition: “Contractor mission support employees” are contractor employees who perform one or more of the <i>military</i> missions on the base, and whose work tasks are virtually identical to government civil servants or military personnel. Such mission support contractors provide direct support to the installation mission. Examples of mission support contractors include intelligence analysts, technicians, aircraft, ship, vehicle, or weapon system maintenance staff and information technology specialists; the key factor must be that mission support contractors perform the same missions tasks as military personnel or civilian employees.</p> <p>When counting mission support contractors, determine the number of full time equivalents (FTE). FTE is defined by 8 hours of work per working day.</p> <p>Do Not Include: Following types of contractor personnel <i>should not</i> be included because they do not fit the definition of <i>contractor mission support employees</i> : Contractors for Base Sustainment or Base Operations Support (BOS), such as grounds keeping, facilities maintenance, plumbing, and general purpose utility work, and non-appropriated fund employees. (These personnel do not perform <i>military</i> missions. Their economic impact will be estimated separately as part of the BRAC 2005 economic impact methodology.)</p>	Screen 9, Cells beginning on C9 as appropriate
2	Input the Static Base Information (Distances in Screen 2, Base Information in Screen 4 and Non-BRAC personnel changes in screen 6) for the following Locations:	Screen 2, Screen 4, Screen 6
	Location 1	
	Location 2	
	No implementation costs to this scenario would be incurred if executed.	

SECTION 8 -- Completed Quad Chart

Draft Deliberative Document—For Discussion Purposes Only—Do Not Release Under FOIA

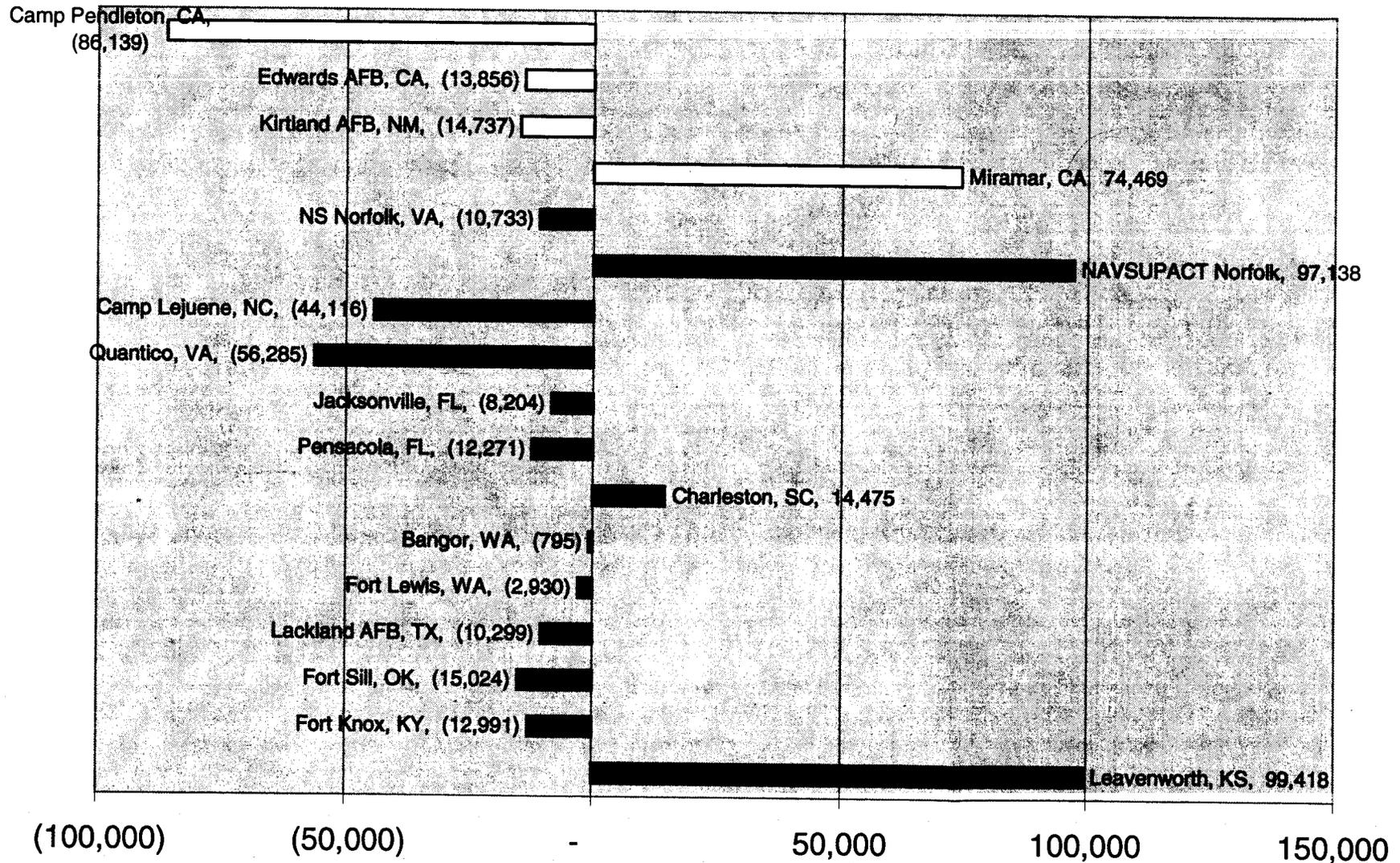


GC-CF-0014[I]: Create a Single Midwestern Regional Correctional Facility (28 Sep 04)

Scenario	Drivers/Assumptions
<ul style="list-style-type: none"> Realign Fort Leavenworth, Fort Knox, Fort Sill and Lackland AFB by disestablishing the correctional facilities and relocating the mission to a single level III correctional facility to be located at the USDB, Fort Leavenworth. 	<ul style="list-style-type: none"> Principle: Organize. Transformational Option: Consolidate correctional facilities.

Justification/Impact	Potential Conflicts						
<ul style="list-style-type: none"> ■ Improves jointness, catalyst to creating a DoD correctional system with a single executive agent. ■ Ft Leavenworth (2001)/(450); Ft Knox (1953)/(156); Ft Sill (1977)/(123); Lackland AFB (1996)/(25). ■ Buildable acres available @ Ft Leavenworth. 	<ul style="list-style-type: none"> ■ Cultural: Fewer DoD-level correctional facilities amongst military departments. 						
<p> <input checked="" type="checkbox"/> Strategy <input checked="" type="checkbox"/> Capacity Analysis / Data Verification <input type="checkbox"/> JCSG/MilDep Recommended <input checked="" type="checkbox"/> De-conflicted w/JCSGs <input type="checkbox"/> COBRA <input checked="" type="checkbox"/> Military Value Analysis / Data Verification <input type="checkbox"/> Criteria 6-8 Analysis <input checked="" type="checkbox"/> De-conflicted w/MilDeps </p>							

138 - Correctional Facilities



Correctional Facilities		Quantico, VA	Camp Lejeune, NC	MNAVSUPACT Norfolk	NS Norfolk, VA	Miramar, CA	Kirtland AFB, NM	Edwards AFB, CA	Camp Pendleton, CA	Total		
	2006	1,669	1,249	4,576	45	2,582	19	26	91	15,369	15,371	
	2007	751	570	1	34	7	14	20	69	1,688	1,689	
	2008	745	561	49,839	26	27,277	10	15	51	133,019	133,019	Leavenworth 61,103
	2009	(2,715)	36	5,097	(972)	7,489	(653)	(594)	(4,318)	18,935	19,497	Bangor (3,725)
	2010	(4,173)	(3,711)	3,645	1,219	7,213	(1,225)	(1,155)	(6,131)	(5,685)	(5,601)	Charleston (6,000)
Beyond	2011	(4,973)	(4,036)	3,577	(1,031)	3,112	(1,225)	(1,155)	(7,199)	(14,581)	(14,582)	Chesapeake (13,995)
		(4,973)	(4,036)	3,577	(1,031)	3,112	(1,225)	(1,155)	(7,199)	(14,581)	(14,582)	Miramar (40,263)
	0.028											(2,881)
	1	1,646.11	1,231.87	4,513.25	44.38	2,546.59	18.74	25.64	89.75	15,158	15,160	
	2	720.53	546.87	0.96	32.62	6.72	13.43	19.19	66.20	1,620	1,620	
	3	695.30	523.58	46,514.30	24.27	25,457.39	9.33	14.00	47.60	124,145	124,145	
	4	(2,464.87)	32.68	4,627.42	(882.45)	6,799.05	(592.84)	(539.28)	(3,920.19)	17,191	17,701	
	5	(3,685.36)	(3,277.34)	3,219.06	1,076.55	6,370.11	(1,081.85)	(1,020.03)	(5,414.55)	(5,021)	(4,946)	
	6	(4,272.25)	(3,467.28)	3,072.96	(885.72)	2,673.48	(1,052.38)	(992.25)	(6,184.58)	(12,526)	(12,527)	
	7	(4,155.88)	(3,372.84)	2,989.26	(861.60)	2,600.66	(1,023.72)	(965.22)	(6,016.13)	(12,185)	(12,186)	
	8	(4,042.69)	(3,280.97)	2,907.84	(838.13)	2,529.83	(995.84)	(938.93)	(5,852.26)	(11,853)	(11,854)	
	9	(3,932.57)	(3,191.61)	2,828.64	(815.30)	2,460.92	(968.71)	(913.36)	(5,692.86)	(11,530)	(11,531)	
	10	(3,825.46)	(3,104.68)	2,751.59	(793.09)	2,393.89	(942.33)	(888.48)	(5,537.80)	(11,216)	(11,217)	
	11	(3,721.27)	(3,020.11)	2,676.65	(771.49)	2,328.69	(916.66)	(864.28)	(5,386.97)	(10,911)	(10,912)	
	12	(3,619.91)	(2,937.85)	2,603.74	(750.48)	2,265.26	(891.69)	(840.74)	(5,240.24)	(10,614)	(10,614)	
	13	(3,521.31)	(2,857.84)	2,532.82	(730.04)	2,203.56	(867.41)	(817.84)	(5,097.51)	(10,325)	(10,325)	
	14	(3,425.40)	(2,780.00)	2,463.84	(710.15)	2,143.54	(843.78)	(795.56)	(4,958.67)	(10,043)	(10,044)	
	15	(3,332.10)	(2,704.28)	2,396.73	(690.81)	2,085.16	(820.80)	(773.89)	(4,823.61)	(9,770)	(9,771)	
	16	(3,241.34)	(2,630.62)	2,331.45	(671.99)	2,028.37	(798.44)	(752.82)	(4,692.23)	(9,504)	(9,504)	
	17	(3,153.06)	(2,558.97)	2,267.95	(653.69)	1,973.12	(776.69)	(732.31)	(4,564.42)	(9,245)	(9,246)	
	18	(3,067.18)	(2,489.27)	2,206.17	(635.89)	1,919.38	(755.54)	(712.36)	(4,440.10)	(8,993)	(8,994)	
	19	(2,983.64)	(2,421.47)	2,146.08	(618.57)	1,867.10	(734.96)	(692.96)	(4,319.16)	(8,748)	(8,749)	
	20	(2,902.37)	(2,355.51)	2,087.63	(601.72)	1,816.24	(714.94)	(674.09)	(4,201.52)	(8,510)	(8,510)	
	20yr NPV	(56,285)	(44,116)	97,138	(10,733)	74,469	(14,737)	(13,856)	(86,139)	(2,881)	(2,304)	

Correctional Facilities		Leavenworth, KS	Fort Knox, KY	Fort Sill, OK	Lackland AFB, TX	Fort Lewis, WA	Bangor, WA	Charleston, SC	Pensacola, FL	Jacksonville, FL
2006		4,481	111	91	6	2				
2007		17	83	68	5	1				
2008		50,273	63	51	3	1		361	28	32
2009		16,166	(424)	(713)	(428)	1		3	21	24
2010		2,883	(1,110)	(1,259)	(857)	(56)		4,070	16	18
2011		2,883	(1,110)	(1,259)	(857)	(249)	30	1,330	76	(416)
Beyond		2,883	(1,110)	(1,259)	(857)	(249)	(71)	1,049	(1,071)	(682)
0.028						(249)	(71)	765	(1,071)	(682)
								765	(1,071)	(682)
1	4,419.55	109.48	89.75	5.92	1.97					
2	16.31	79.63	65.24	4.80	0.96			356.05	27.62	31.56
3	46,919.35	58.80	47.60	2.80	0.93			2.88	20.15	23.03
4	14,676.64	(384.94)	(647.31)	(388.57)	(50.84)			3,798.50	14.93	16.80
5	2,546.10	(980.29)	(1,111.88)	(756.85)	(219.90)	27.24		1,207.47	69.00	(377.67)
6	2,476.75	(953.59)	(1,081.59)	(736.24)	(213.91)	(62.70)		926.42	(945.85)	(602.30)
7	2,409.29	(927.61)	(1,052.13)	(716.19)	(208.09)	(61.00)		657.20	(920.08)	(585.90)
8	2,343.67	(902.35)	(1,023.48)	(696.68)	(202.42)	(59.33)		639.30	(895.02)	(569.94)
9	2,279.83	(877.77)	(995.60)	(677.70)	(196.91)	(57.72)		621.89	(870.65)	(554.42)
10	2,217.74	(853.86)	(968.48)	(659.24)	(191.54)	(56.15)		604.95	(846.93)	(539.32)
11	2,157.33	(830.61)	(942.10)	(641.29)	(186.33)	(54.62)		588.47	(823.86)	(524.63)
12	2,098.57	(807.98)	(916.44)	(623.82)	(181.25)	(53.13)		572.44	(801.42)	(510.34)
13	2,041.41	(785.98)	(891.48)	(606.83)	(176.31)	(51.68)		556.85	(779.59)	(496.44)
14	1,985.81	(764.57)	(867.20)	(590.30)	(171.51)	(50.27)		541.69	(758.36)	(482.91)
15	1,931.72	(743.74)	(843.58)	(574.22)	(166.84)	(48.90)		526.93	(737.70)	(469.76)
16	1,879.11	(723.49)	(820.60)	(558.58)	(162.30)	(47.57)		512.58	(717.61)	(456.97)
17	1,827.92	(703.78)	(798.25)	(543.37)	(157.87)	(46.28)		498.62	(698.07)	(444.52)
18	1,778.14	(684.61)	(776.51)	(528.57)	(153.57)	(45.02)		485.04	(679.05)	(432.41)
19	1,729.70	(665.96)	(755.36)	(514.17)	(149.39)	(43.79)		471.83	(660.56)	(420.63)
20	1,682.59	(647.82)	(734.78)	(500.17)	(145.32)	(42.60)		458.97	(642.56)	(409.18)
20yr NPV	99,418	(12,991)	(15,024)	(10,299)	(2,930)	(795)	14,475	(12,271)	(8,204)	

Total 2-yr cost	Million	MDON	INFO Sec	Time unique
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66,133,903	St Legerworth	53,410,183	308K	12,247,000
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81,880	St Lewis	∅	∅	∅
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37,347,461	Michigan	28,722,994	∅	8,202,400
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54,842,187	NSA Norfolk	52,862,238	68K	1,373,800
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4,488,369	WPNSA Chas	4,326,476	∅	566,640
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3,947,248 (net 3,755,891)	DeJure, AC	recurring costs 2011-12, 128K 2,129,000	24,600	325,000
4,133,018	Quantico	recurring costs 2011-12, 198K beyond 2,905,000	800	800,000

} non
MDON

	1-time ^{net} costs	1-time savings	recurring costs
KNOX	794,027		
Sire	673,460		
Jay	256,685		
Pensacola	648,867		
NHVSANDRE	2,413,962	∅	∅ 2006 ON
Sub ^{Bangor} base	68,019	∅	
Lejeune			
Andilton	1,707,568	∅	
Quantic			
Edwards	128,159		
Kirkland	121,460		
Lackland	72,703		

Actual Commitment Inc - } Peola, MCB Quantic
 kept people } Jay
 to run

some reductions directed by 1567



Candidates # HSA-0021, 0022, 0024 & 0082 – Regionalize Correctional Facilities (Roll-Up)

Candidate Recommendation: Realign 14 CONUS Department of Defense Level I and Level II correctional facilities by relocating and consolidating the correctional function into four Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina and Naval Support Activity, Northwest Annex, Chesapeake, Virginia.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Footprint reduction, replacement of older facilities with newer facilities. ✓ Consolidates DoD correctional facilities. 	<ul style="list-style-type: none"> ✓ Leavenworth 1st of 17 ✓ Miramar 2nd of 17 ✓ Charleston 3rd of 17 ✓ Norfolk 8th of 17
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$168.5M ✓ Net Implementation Costs: \$162.8M ✓ Annual Recurring Savings: \$ 9.90M ✓ Payback Yrs/Break Even Yr: 27 Years ✓ NPV (costs): \$53.5M 	<ul style="list-style-type: none"> ✓ Economic: 2 to 288 job losses; <0.1% to 0.31% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher.

- | | | | |
|------------|---|---------------------------|--------------------------|
| ✓ Strategy | ✓ Capacity Analysis / Data Verification | ✓ JCSG/MilDep Recommended | ✓ De-conflicted w/JCSGs |
| ✓ COBRA | ✓ Military Value Analysis / Data Verification | ✓ Criteria 6-8 Analysis | ✓ De-conflicted w/MilDep |



GC-CF-0003: Transfer Level III Discharged Prisoners to Federal Bureau of Prisons (28 Sep 04)

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">■ Realign Fort Leavenworth by transferring long-term (Level III) fully adjudicated and discharged prisoners to Federal Bureau of Prisons (FBOP).■ Reallocate current prisoner custody classification with the Federal Bureau of Prisons.	<ul style="list-style-type: none">■ Principle: Organize.■ Principle: Recruit and train.■ Transformational Option: Consolidate correctional facilities.

Justification/Impact	Potential Conflicts
<ul style="list-style-type: none">■ Current custody classification allocation with FBOP insufficient.■ FBOP support to reallocate current 500 prisoner custody classifications would open beds at USDB for Level III prisoners currently serving in Level II facilities. Efficient utilization of JRCF beds.■ Approx. 1/3 of USDB prisoners are fully adjudicated and discharged from service.■ Long-term fully adjudicated and discharged prisoners are transferred to the federal system.■ “Good order and discipline.”	<ul style="list-style-type: none">■ Cultural: “Cradle to grave” mentality.■ Other: Cost.



FBOP Re-Negotiated Custody Levels

Custody Levels	Current Allocation	Custody Levels	New Allocation
High	70	High/Medium	350
Medium	100		
Low	240	Low/Minimum	150
Minimum	90		
Total	500		500

Gain of 180 High/Medium Beds, current number is 170.
Approximately 158 fully adjudicated and discharged prisoners currently at USDB.



BACK-UP SLIDES



OVERVIEW

GC-CF-0011: Regionalize Correctional Facilities (14 Sep 04)

Scenario

- Realign 16 CONUS correctional facilities by consolidating into 5 joint regional correctional facilities. Locations: NW - Fort Lewis (II); MCAS Miramar (II); Mid-west-Fort Leavenworth (II); SE-NWS Charleston (II); Mid-Atlantic-(NSA Northwest Annex) (II).
- Reallocate current prisoner custody classification with the Federal Bureau of Prisons.

Justification/Impact

- Footprint reduction, replacement/upgrade of older facilities in the DoD inventory.
- Catalyst to creating a Joint DoD correctional system.
- Creates potential manpower reductions based on economies of scale through consolidation.

Drivers/Assumptions

- Principle: Organize.
- Principle: Recruit & train.
- Transformational Option: Consolidate correctional facilities.
- Transformational Option: Rationalize D.C. presence.
- Other: Efficient utilization of USDB beds.

Potential Conflicts

- Cultural: Fewer DoD-level correctional facilities amongst military departments.
- DON/DOA: Maintain corrections specialty capabilities for contingency requirements.
- Increased prisoner transportation costs.



HSA-0021 – Southwestern Joint Regional Correctional Facility

Candidate Recommendation: Realign Edwards Air Force Base, California, Kirtland Air Force Base, New Mexico, and Marine Corps Base Camp Pendleton, California, by relocating the correctional function to Marine Corps Air Station, Miramar, California, and consolidating it with the correctional function already at Marine Corps Air Station Miramar, California, into a single Level II Joint Regional Correctional Facility.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Buildable acres available @ MCAS Miramar. ✓ Consolidates DoD correctional facilities 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Edwards 12th of 17 ✓ Kirtland 14th of 17 ✓ Pendleton 15th of 17 ✓ Miramar 2nd of 17
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$34.8M ✓ Net Implementation Cost: \$29.4M ✓ Annual Recurring Savings: \$ 4.8M ✓ Payback Period: 9 Years ✓ NPV (savings): \$18.9M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Economic: 22 to 288 job losses; <0.1% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher at Miramar than Edwards and Kirtland.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDepts



HSA-0022 – Midwestern Joint Regional Correctional Facility

Candidate Recommendation: Realign Lackland Air Force Base, Texas, Fort Knox, Kentucky, and Fort Sill, Oklahoma, by relocating and consolidating the correctional function into a new single Level II Joint Regional Correctional Facility at Fort Leavenworth, Kansas.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Buildable acres available @ Fort Leavenworth. ✓ Consolidates DoD correctional facilities 	<ul style="list-style-type: none"> ✓ Leavenworth 1st of 17 ✓ Knox 4th of 17 ✓ Sill 11th of 17 ✓ Lackland 6th of 17
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$67.8M ✓ Net Implementation Cost: \$72.7M ✓ Annual Recurring Costs: \$ 1.4M ✓ Payback Period: Never ✓ NPV (costs): \$78.4M 	<ul style="list-style-type: none"> ✓ Economic: 17 to 198 job losses; <0.1% to 0.31% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher at Lackland, Knox, and Sill.

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



HSA-0024 – Southeastern Joint Regional Correctional Facility

Candidate Recommendation: Realign Naval Air Station Pensacola, Florida, and Naval Air Station Jacksonville, Florida, by relocating the correctional function to Naval Weapons Station Charleston, South Carolina, and consolidating it with the correctional function already at Naval Weapons Station Charleston, South Carolina, into a single Level II Joint Regional Correctional Facility.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Buildable acres available @ NWS Charleston. ✓ Consolidates DoD correctional facilities. 	<ul style="list-style-type: none"> ✓ Jacksonville 17th of 17 ✓ Pensacola 7th of 17 ✓ Charleston 3rd of 17
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$5.6M ✓ Net Implementation Cost: \$6.1M ✓ Annual Recurring Savings: \$ 68K ✓ Payback Period: 100+Y ears ✓ NPV (costs): \$4.8M 	<ul style="list-style-type: none"> ✓ Economic: 32 to 74 job losses; <0.1% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher at Charleston than Jacksonville and Pensacola.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDeps



HSA-0082 – Mid-Atlantic Joint Regional Correctional Facility

Candidate Recommendation: Realign Naval Station Norfolk, Virginia, Marine Corps Base Quantico, Virginia, and Camp Lejeune, North Carolina, by relocating and consolidating the correctional function into a single Level II Joint Regional Correctional Facility at Naval Support Activity Norfolk, Northwest Annex, Chesapeake, Virginia.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Buildable acres available @ NSA Norfolk, Northwest Annex. ✓ Consolidates DoD correctional facilities 	<ul style="list-style-type: none"> ✓ Norfolk 8th of 17 ✓ Lejeune 9th of 17 ✓ Quantico 13th of 17
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$60.3M ✓ Net Implementation Cost: \$54.5M ✓ Annual Recurring Savings: \$ 6.4M ✓ Payback Period: 13 Years ✓ NPV (savings): \$10.8M 	<ul style="list-style-type: none"> ✓ Economic: 2 to 199 job losses; (0.1% to 0.22%) ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher at Lejeune and Quantico.

- ✓ Strategy
- ✓ COBRA
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MiIDep Recommended
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MiIDeps



Total JCSCG Savings

Net Costs Over Implementation



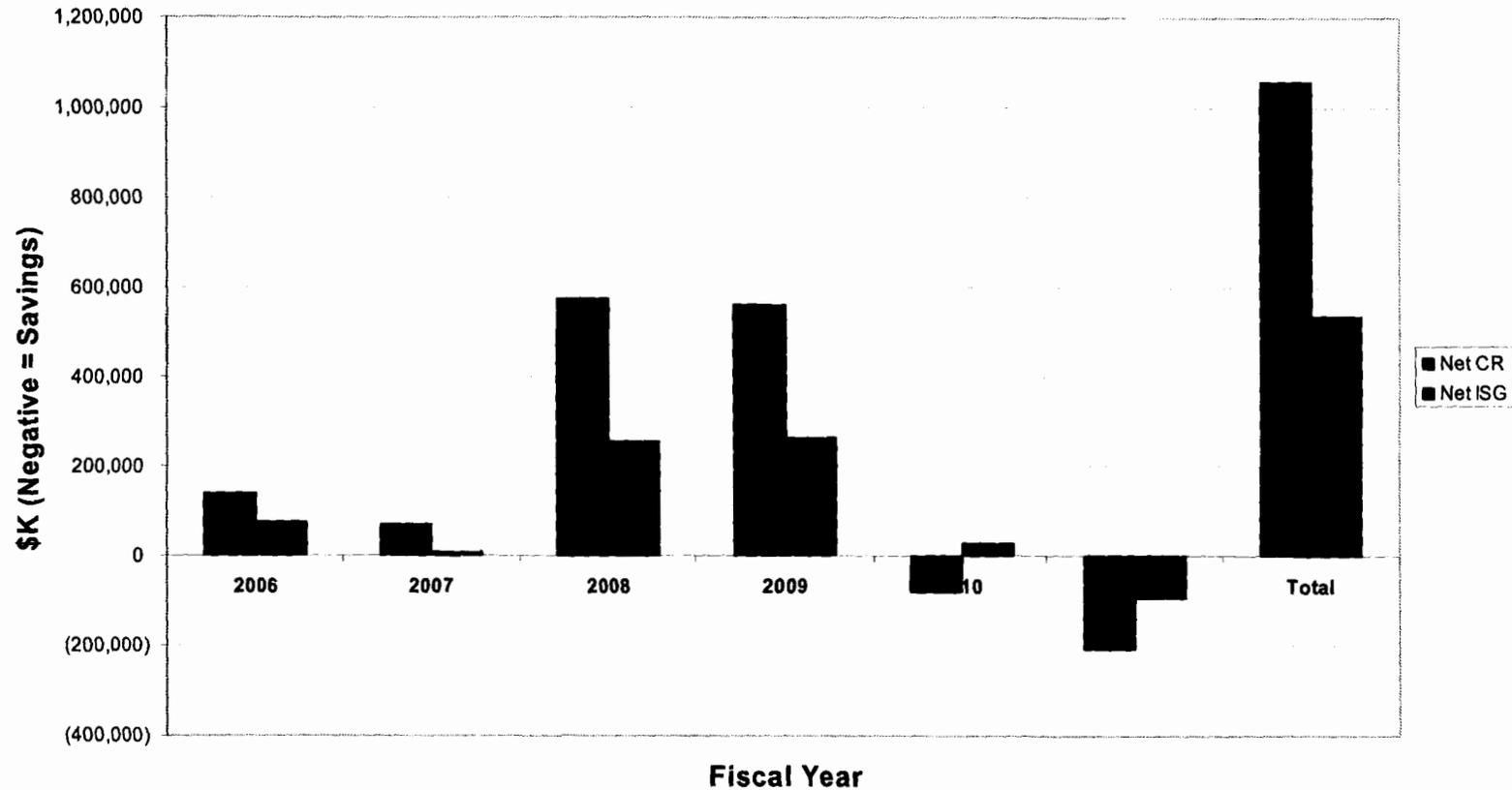
	Total 1 Time Cost (\$K)	Net Implementation Cost (\$K)	NPV at 2025 (\$K)	Annual Recurring Savings (\$K)
2 Negative = Savings				
1 All Candidate Recommendations	2,799,374	(115,916)	(7,393,350)	(784,494)
1 All CRs through ISG	1,618,468	(849,711)	(6,775,885)	(645,988)

Transforming Through Base Realignment and Closure



Total MAH Savings

MAH Net Costs Over Implementation



<i>Negative = Savings</i>	Total 1 Time Cost (\$K)	Net Implementation Cost (\$K)	NPV at 2025 (\$K)	Annual Recurring Savings (\$K)
All MAH Candidate Recommendations	1,913,889	1,058,991	(1,378,988)	(251,909)
All MAH CRs through ISG	1,008,327	537,371	(794,906)	(137,407)

Transforming Through Base Realignment and Closure



Correctional Facilities Military Value Model Results

Mr. John Bott
5 Apr 05

Transforming Through Base Realignment and Closure

DCN: 11929



DRAFT DELIBERATIVE DOCUMENT—FOR DISCUSS. PURPOSES ONLY—DO NOT RELEASE UNDER FOIA

Military Value Update

- No data issues
- No model changes
- No scope refinements

DCN: 11929

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Transforming Through Base Realignment and Closure

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CF Military Results and Rankings

3-Dec-04		Facility	30-Mar-05	
MV	Rank		Rank	MV
0.6630	1	FORT LEAVENWORTH	1	0.5870
0.5880	2	CG_MCAS_MIRAMAR_CA	2	0.5630
0.5190	3	WPNSTA_CHARLESTON_SC	3	0.4330
0.4330	6	Lackland AFB	4	0.4320
0.4790	4	FORT KNOX	5	0.4020
0.4480	5	SUBASE_BANGOR_WA	6	0.4000
0.4250	8	NAVBRIG_NORFOLK_VA	7	0.3860
0.3630	12	Edwards AFB	8	0.3720
0.4310	7	NAS_PENSACOLA_FL	9	0.3560
0.4220	9	CG_MCB_CAMP_LEJEUNE_NC	10	0.3420
0.3180	15	CG_MCB_CAMPEN	11	0.3380
0.3710	11	FORT SILL	12	0.3370
0.4090	10	FORT LEWIS	13	0.3370
0.3250	13	CG_MCB_QUANTICO_VA	14	0.2930
0.3220	14	Kirtland AFB	15	0.2890
0.2930	16	NAVSTA_PEARL_HARBOR_HI	16	0.2300
0.2680	17	NAS_JACKSONVILLE_FL	17	0.1850



Sensitivity Analysis

- Considered significant drivers**
 - **Operational Capacity – 15%**
 - **Capability to House Multiple Levels – 15%**
 - **Meets DoD Space Standard – 10%**
 - **Facility Condition Code – 10%**
 - **Cost Savings by Inmate Labor – 6%**

- Changes in rank from previous MV run due to data clarifications**

- Minor/insignificant sensitivities overall**
 - **Bangor and Norfolk (0.014 difference in MV)**
 - **Only two deviations ≥ 2**

- No sensitivity issues affecting CRs**
 - **Justification of Fort Lewis**



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Back Up Slides

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Transforming Through Base Realignment and Closure
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Sensitivity Analysis

- Top 3 installations always remained in the top 4 when weights were swung**
 - **Ft. Leavenworth**
 - **MCAS Miramar**
 - **WPNSTA Charleston**

- SUBASE Bangor and NAVBRIG Norfolk always in top half**

- Ft. Lewis chosen for reasons other than Military Value?**
 - **Remained consistently in the bottom half**

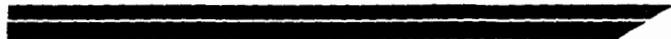


CF Sensitivity

(+/- 20% of weight)	Operation Capacity		Capability to House Multiple Levels		DoD Space Standard		Facility Condition Code		Cost Savings by Inmate Labor	
	15%		15%		10%		10%		6%	
	12%	18%	12%	18%	8%	12%	8%	12%	4%	8%
Rank Deviations >2	0	0	0	0	1	0	1	0	0	0
Rank Deviations ≤2	4	0	6	5	7	2	4	8	6	4
Highest Deviation	1	0	1	2	4	1	3	1	2	2
Highest Deviation ID					NAS Pensacola (-)		Fort Lewis (+)			

Most rank deviations were minimal

Top and bottom of list were stable





First Run Sensitivity Analysis

- Sensitivity Analysis the 4 significant drivers of the model**
 - **Multiple Level Capability—15%**
 - **Operational Capacity—15%**
 - **Meet DOD Space Standard—10%**
 - **Cost per Square Feet—10%**

- No significant sensitivity issues**



First Run Sensitivity Analysis

	House Multiple Levels		Operational Capacity		Dod Space Standard		Cost per SF	
	-20%	+20%	-20%	+20%	-20%	+20%	-20%	+20%
Rank Deviations ≤ 2	3	1	1	2	2	3	1	0
Rank Deviations > 2	0	0	1	0	0	0	0	0
Highest Deviation	2	1	4	2	2	2	1	0
High Deviation ID			FTSIII					

- Rank deviations were minimal
- Entire list was very stable
- Consistency present by thirds



JOINT REGIONAL CORRECTIONS FACILITIES

11 Mar 05

	<u>Payback</u>	
One Time Cost:		\$170.3M
Net Implementation Costs:		\$158.6M
Annual Recurring Savings:		\$ 12.9M
Payback Yrs/Break Even Yr:		19 Years
NPV (costs):		\$22.0M

17 Mar 05

	<u>Payback</u>	
One Time Cost:		\$170.5M
Net Implementation Costs:		\$156.0M
Annual Recurring Savings:		\$14.7M
Payback Yrs/Break Even Yr:		16 Years
NPV (costs):		\$2.5M



SCENARIO COMPARISON

Region	PayBack	NPV (M)	1-Time Costs	MILCON	Personnel Eliminations Mil/Civ	Personnel Reassignments Mil/Civ
NW	Never	70.2	66.2	51.8	0/0	14/2
SW	8yrs/ 2018	-24.7	34.7	28.4	82/0	87/6
MW	Never	71.5	67.7	51.3	18/0	214/9
SE	Never	12.5	7.1	5.7	4/12	45/3
MA	10yrs/ 2020	-25.6	55.7	49.9	139/0	228/22
Roll Up	53yrs/ 2064	113.7	231.3	224.8	243/12	605/50



Roll-Up Comparison Table

Costs	5 Region Roll-Up	4 Region Roll-Up	Delta/Diff
One Time Costs:	\$231.3M	\$168.5M	Reduced by \$62.8M
Net Implementation Costs:	\$224.8M	\$162.8M	Reduced by \$62.0M
Annual Recurring Savings	\$9.38M	\$9.90M	Increased by \$52.0K
Payback Yrs/ Break Even Yr	55 Years	27 Years	Reduced by 28 Years
NPV (Cost)	\$113.7M	\$53.5M	Reduced by \$60.2M



Candidates # HSA-0020, 0021, 0022, 0024 & 0082 – Regionalize Correctional Facilities (Roll-Up)

Candidate Recommendation: Realign 16 CONUS Department of Defense Level I and Level II correctional facilities by relocating and consolidating the correctional function into five Level II Joint Regional Correctional Facilities at Fort Lewis, Washington, Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina and Naval Support Activity, Northwest Annex, Chesapeake, Virginia.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Footprint reduction, replacement of older facilities with newer facilities. ✓ Consolidates DoD correctional facilities. 	<ul style="list-style-type: none"> ✓ Leavenworth 1st of 17 ✓ Miramar 2nd of 17 ✓ Charleston 3rd of 17 ✓ Norfolk 8th of 17 ✓ Lewis 10th of 17
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$231.3M ✓ Net Implementation Costs: \$224.8M ✓ Annual Recurring Savings: \$ 9.38M ✓ Payback Yrs/Break Even Yr: 55 Years ✓ NPV (costs): \$113.7M 	<ul style="list-style-type: none"> ✓ Economic: 2 to 288 job losses; <0.1% to 0.31% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDeps

OPTIMIZATION MODEL RESULTS - CORRECTIONS FACILITIES

	Site Information			No Construction			Allow Construction											
	MV	Capacity	Use	Minimum Sites	b	c	Minimum Sites	Alternatives										
								A	B	C	D	E	F	G	H	J		
CG_MCAS_Miramar	0.59	374	320	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
CG_MCB_Camp_Lejeu	0.42	232	186	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
CG_MCB_Camp_Pend	0.32	185	164	1	0	1	0	0	0	1	0	1	0	1	0	1	0	0
CG_MCB_Quantico	0.33	36	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Edwards_AFB	0.36	22	14	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Fort_Knox	0.48	137	148	0	1	1	0	0	1	0	1	0	1	1	1	1	1	1
Fort_Leavenworth	0.66	534	450	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Lewis	0.41	176	206	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Sill	0.37	157	123	1	1	0	0	0	0	0	0	1	1	1	1	1	1	1
Kirtland_AFB	0.32	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lackland_AFB	0.43	25	16	0	0	1	0	0	0	0	0	0	0	0	1	1	1	0
NAS_Jacksonville	0.27	50	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAS_Pensacola	0.43	40	21	0	0	1	0	0	0	0	1	0	1	0	1	0	1	1
NAVBRIG_Norfolk	0.41	135	148	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1
NAVSTA_Pearl_Harb	0.29	100	43	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SUBASE_Bangor_WA	0.45	54	32	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
WPNSTA_Charleston	0.52	288	203	1	1	1	0	1	1	1	1	1	1	1	1	1	1	1

Frequency of 0's	Site Name
0	CG_MCAS_Miramar
0	CG_MCB_Camp_Lejeu
9	CG_MCB_Camp_Pend
15	CG_MCB_Quantico
14	Edwards_AFB
5	Fort_Knox
0	Fort_Leavenworth
0	Fort_Lewis
6	Fort_Sill
15	Kirtland_AFB
11	Lackland_AFB
15	NAS_Jacksonville
9	NAS_Pensacola
11	NAVBRIG_Norfolk
0	NAVSTA_Pearl_Harb
13	SUBASE_Bangor_WA
1	WPNSTA_Charleston

Summary Statistics	Closed sites	8	7	6	12	11	10	10	9	9	8	8	7	7	6	6
	Retained sites	9	10	11	5	6	7	7	8	8	9	9	10	10	11	11
	Total MV	4.0	4.6	5.0	2.4	2.9	3.4	3.2	3.8	3.6	4.2	4.1	4.6	4.5	5.0	5.0
	Average MV	0.44	0.46	0.45	0.48	0.48	0.48	0.46	0.48	0.45	0.46	0.45	0.46	0.45	0.45	0.46
	Construction (cells)	0	0	0	739	451	314	266	274	109	117	11	97	7	79	10
	Excess capacity	1.8%	2.1%	3.8%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	2.4%	0.9%	3.3%	1.1%	####

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ALTERANTIVE OPTIMIZATION RESULTS - ASSUMES FT KNOX CORRECTIONS FACILITY IS CLOSED

	Site Information			No Construction			Allow Construction										
	MV	Capacity	Use	Minimum Sites	b	c	Minimum Sites	A	B	C	D	E	F	G	H	I	J
CG_MCAS_Miramar__	0.59	374	320	1	1	1	1	1	1	1	1	1	1	1	1	1	1
CG_MCB_Camp_Lejeu	0.42	232	186	1	1	1	1	1	1	1	1	1	1	1	1	1	1
CG_MCB_Camp_Pend_	0.32	185	164	1	1	1	0	0	0	1	0	1	0	1	1	1	1
CG_MCB_Quantico__	0.33	36	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Edwards_AFB_____	0.36	22	14	0	0	1	0	0	0	0	0	0	0	0	0	0	1
Fort_Knox_____	0.48	137	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fort_Leavenworth_	0.66	534	450	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Lewis_____	0.41	176	206	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Sill_____	0.37	157	123	1	1	1	0	0	0	0	1	1	1	1	1	1	1
Kirtland_AFB_____	0.32	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lackland_AFB_____	0.43	25	16	0	0	1	0	0	0	0	0	0	1	0	1	0	1
NAS_Jacksonville_	0.27	50	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAS_Pensacola____	0.43	40	21	0	1	0	0	0	1	0	1	0	1	0	1	1	1
NAVBRIG_Norfolk__	0.41	135	148	1	1	1	0	0	0	0	0	0	0	1	0	1	0
NAVSTA_Pearl_Harb	0.29	100	43	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SUBASE_Bangor_WA_	0.45	54	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WPNSTA_Charleston	0.52	288	203	1	1	1	0	1	1	1	1	1	1	1	1	1	1

Frequency of 0's	Site Name
0	CG_MCAS_Miramar__
0	CG_MCB_Camp_Lejeu
5	CG_MCB_Camp_Pend_
14	CG_MCB_Quantico__
12	Edwards_AFB_____
14	Fort_Knox_____
0	Fort_Leavenworth_
0	Fort_Lewis_____
4	Fort_Sill_____
14	Kirtland_AFB_____
10	Lackland_AFB_____
14	NAS_Jacksonville_
7	NAS_Pensacola____
9	NAVBRIG_Norfolk__
0	NAVSTA_Pearl_Harb
14	SUBASE_Bangor_WA_
1	WPNSTA_Charleston

Summary Statistics	Closed sites	8	7	6	12	11	10	10	9	9	8	8	7	7	6
	Retained sites	9	10	11	5	6	7	7	8	8	9	9	10	10	11
	Total MV	4.0	4.4	4.8	2.4	2.9	3.3	3.2	3.7	3.6	4.1	4.0	4.4	4.4	4.8
	Average MV	0.44	0.44	0.44	0.48	0.48	0.48	0.46	0.46	0.45	0.46	0.44	0.44	0.44	0.44
	Construction (cells)	0	0	0	739	451	411	266	254	109	234	7	49	7	31
	Excess capacity	1.8%	3.6%	3.9%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.9%	2.1%	0.9%	3.9%	1.1%

Summary Statistics

ALTERNATIVE OPTIMIZATION RESULTS - ASSUME NORFOLK FACILITY IS BUILT AS PLANNED & KNOX CLOSED
 (Assumed Norfolk capacity 400, military value .52)

	Site Information			No Construction		Allow Construction										
	MV	Capacity	Use	Minimum Sites	c	Minimum Sites	A	B	C	D	E	F	G	H	I	J
CG_MCAS_Miramar	0.59	374	320	1	1	1	1	1	1	1	1	1	1	1	1	1
CG_MCB_Camp_Lejeu	0.42	232	186	1	1	1	1	1	1	1	1	0	1	1	1	1
CG_MCB_Camp_Pend	0.32	185	164	0	0	0	0	0	0	0	0	1	0	0	0	1
CG_MCB_Quantico	0.33	36	46	0	0	0	0	0	0	0	0	0	0	0	0	0
Edwards_AFB	0.36	22	14	0	1	0	0	0	0	0	0	0	0	0	1	1
Fort_Knox	0.48	137	148	0	0	0	0	0	0	0	0	0	0	0	0	0
Fort_Leavenworth	0.66	534	450	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Lewis	0.41	176	206	1	1	1	1	1	1	1	1	1	1	1	1	1
Fort_Sill	0.37	157	123	0	0	0	0	0	0	0	1	0	0	0	0	1
Kirtland_AFB	0.32	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0
Lackland_AFB	0.43	25	16	0	1	0	0	0	0	0	0	1	1	1	1	1
NAS_Jacksonville	0.27	50	17	0	0	0	0	0	0	0	0	0	0	0	0	0
NAS_Pensacola	0.43	40	21	1	1	0	0	0	0	1	0	1	0	1	1	1
NAVBRIG_Norfolk	0.52	400	148	1	1	0	0	1	1	1	1	1	1	1	1	0
NAVSTA_Pearl_Harb	0.29	100	43	1	1	1	1	1	1	1	1	1	1	1	1	1
SUBASE_Bangor_WA	0.45	54	32	1	0	0	0	0	0	0	0	0	1	0	0	0
WPNSTA_Charleston	0.52	288	203	1	1	0	1	1	1	1	1	1	1	1	1	1

Frequency of 0's	Site Name
0	CG_MCAS_Miramar
2	CG_MCB_Camp_Lejeu
12	CG_MCB_Camp_Pend
14	CG_MCB_Quantico
10	Edwards_AFB
14	Fort_Knox
0	Fort_Leavenworth
0	Fort_Lewis
12	Fort_Sill
14	Kirtland_AFB
8	Lackland_AFB
14	NAS_Jacksonville
7	NAS_Pensacola
3	NAVBRIG_Norfolk
0	NAVSTA_Pearl_Harb
12	SUBASE_Bangor_WA
1	WPNSTA_Charleston

Summary Statistics	Closed sites	8	7	12	11	11	10	10	9	9	8	8	7	7	6
	Retained sites	9	10	5	6	6	7	7	8	8	9	9	10	10	11
	Total MV	4.3	4.6	2.4	2.9	3.0	3.4	3.4	3.8	3.7	4.3	4.3	4.6	4.6	4.8
	Average MV	0.48	0.46	0.48	0.48	0.50	0.49	0.49	0.48	0.46	0.48	0.48	0.46	0.46	0.44
	Excess capacity	2.6%	2.3%	0.6%	2.4%	2.0%	3.7%	2.0%	3.7%	3.7%	3.9%	2.5%	5.8%	2.6%	4.5%

Note: Yellow shading identifies where construction takes place

Initial Conditions	Average MV	0.43
	Excess capacity	11.6%

COMMENT: This Norfolk scenario makes it harder shed excess capacity

Potential Conflicts: - Cultural: fewer DoD-level correctional facilities amongst meddepts.

ISG BRAC Scenario Tracking Tool

Scenario Proponent: Headquarters & Support Scenario # HSA-0020 Date Created: 9/30/2004

Scenario Title: GC-CF-0012: [I] Create a Single Northwestern Regional Correctional Facility Reason D

Description: Realign Subbase Bangor and Fort Lewis by disestablishing the correctional facility at Subbase Bangor and relocating the mission to a single Level II joint regional correctional facility located at Fort Lewis. Consolidation Date: 3/21/05.

Title / Description Example

Justification/Impact:
- Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
- Subbase Bangor (Year built-1995)/(FY01 inmate count-42); Fort Lewis (Year built-1957)/(FY03 inmate count-206). Used largest inmate count provided from Capacity Data FY01-03

Transformational Option(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

baseline, or reducing excess capacity by an additional 50% beyond the analyzed excess capacity, whichever is greater. The objective of this analysis is to uncover ways in which additional gains could be achieved, rather than reasons why they could not.

Reason Inactive:

Principle(s) Add/Edit

Organize

Consolidated into HSA-135 per direction of ISG. cws. 4/6/05

source: DCN
app: meddepts & JCSG

yr built

inmate count

(Capacity data)

Fort Lewis - 1957

FY03 - 206

FY01-03

Buildable land; new facility req

Bangor - 30 beds (Level I)

Concerns:
ACFT will not accredit Lewis

Lewis - Alaska
mail police units becoming
equipment -
training capability.
[Can Lewis absorb
an 800-bed
level II?]

Fort Lewis -
medical
mental health
correctional facility -
medical facilities in
the installation.

Build new at
Fort Lewis. Recommendation
was written so it would
not "break" COBRA
model.

Search returned 6 records

5:56 Status: Deleted

Deleted:
Deleted into HSA-0135 per ISG. CDM

Search

Show All

Reports

New Record

Next Record

Previous Record

Export

Import

Inactive

Candidate Recommendation

Scenario Proponent: Headquarters & Support Scenario # HSA-0021 Date Created: 9/30/2004

Scenario Title: GC-CF-0013: [I] Create a Single Southwestern Regional Correctional Facility Reason D

Description: Realign MCAS Miramar, Edwards AFB, Kirtland AFB and Camp Pendleton by disestablishing the correctional facilities at Edwards AFB, Kirtland AFB and Camp Pendleton and relocating the mission to a single ILevel II joint regional correctional facility to be located at MCAS Miramar. Consolidate from ISG.

Title / Description Example

Justification/Impact:
 - Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
 - MCAS Miramar (Year built-1989)/(FY03 inmate count-320); Edwards AFB (Year built-1950)/(FY03 inmate count-14); Kirtland AFB (Year built-1950)/(FY01 inmate count-16); Camp

Transformational Option(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

Principle(s) Add/Edit

Organize

Reason Inactive:

Consolidated into HSA-135 per direction of ISG. cws. 4/6/05

Exec agent for ILevel II females

<i>MCAS Miramar</i>	<i>1989</i>	<i>320</i>
<i>Edwards</i>	<i>1950</i>	<i>14</i>
<i>Kirtland</i>	<i>1950</i>	<i>16 (FY01)</i>
<i>Pendleton</i>	<i>1972</i>	<i>213 (FY00)</i>

Bedable acres; add the facility Regt.

6:09 Status: Deleted

Deleted:

Deleted into HSA-0135 per direction
CDM 03/21/05.

Search

Show All

Reports

New Record

Next Record

Previous
Record

Export

Import

Inactive

Candidate Recommendation

Scenario Proponent: Headquarters & Support Scenario # HSA-0023 Date Created: 9/30/2004 1

Scenario Title: GC-CF-0015: Create a Single Mid-Atlantic Regional Correctional Facility Reason D

Description: Realign Naval Station Norfolk, Marine Corps Base Quantico and Camp Lejeune by disestablishing the correctional facilities at Marine Corps Base Quantico, Naval Station Norfolk and Camp Lejeune and relocating the mission to a single Level II joint regional correctional facility to be located in Hampton Roads South. Entered in

Title /
Description
Example

Justification/Impact:
- Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
- Naval Station Norfolk (Year built: 1972)/(FY02 inmate count: 158); Marine Corps Base Quantico

Transformational Option(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

Principle(s) Add/Edit

Organize

Reason Inactive:

[]
[]

6:29 Status: Deleted

Deleted:

Incorrect receiving location.

Search

Show All

Reports

New Record

Next Record

Previous
Record

Export

Import

] Inactive

] Candidate Recommendation

Scenario Proponent: Headquarters & Support Scenario # HSA-0024 Date Created: 9/30/2004 1

Scenario Title: GC-CF-0017: [I] Create a Single Southeastern Regional Correctional Facility Reason D

Description: Realign Naval Weapons Station Charleston, Naval Air Station Pensacola and Naval Air Station Jacksonville by disestablishing the correctional facilities at Naval Air Stations Pensacola and Jacksonville and relocating the mission to a single Level II joint regional correctional facility to be located at Naval Weapons Station Charleston. Consolidation of ISG. CI

Title / Description Example

Justification/Impact:
 - Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
 - NWS Charleston (Year built: 1989) // FY02 inmate count: 241; NAS Jacksonville (Year built:

Transformational Option(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

Principle(s) Add/Edit

Organize

Reason Inactive: Consolidated into HSA-135 per direction of ISG. cws. 4/6/05

Handwritten notes:

CRAS	1989	241	FY02	Blade area
Pcala	1995	36	01	
NAS Jay	1990	40	FY02	

6:34 Status: Deleted
Deleted:
ted into HSA-0135 per direction
M. 03/21/05

Search

Show All

Reports

New Record

Next Record

Previous
Record

Export

Import

- Inactive
- Candidate Recommendation

Scenario Proponent: Headquarters & Support Scenario # HSA-0082 Date Created: 10/21/2004 1

Scenario Title: GC-CF-0015: [I] Create a Single Mid-Atlantic Joint Regional Correctional Facility Reason D

Description: Realign Naval Station Norfolk, Marine Corps Base Quantico and Camp Lejeune by disestablishing the correction facilities at Marine Corps Base Quantico, Naval Station Norfolk and Camp Lejeune and relocating the mission to a single Level II joint regional correctional facility to be located in Hampton Roads South. Consolida
of ISG. CI

Title /
Description
Example

Justification/Impact:
-Improves jointness, catalyst to creating a DoD correctional system with a single exevutive agent.
-Naval Station Norfolk (Year built: 1972)/(FY02 inmate count: 158); Marine Corps Base

Transformational Option(s) Add/Edit

Principle(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Organize

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

Reason Inactive:

Consolidated into HSA-135 per direction of ISG. cws. 4/6/05

Draft Deliberative Document-For Discussion Purposes Only-Do Not Release Under FOIA

<i>Norfolk</i>	<i>1972</i>	<i>158 (FY02)</i>
<i>Quantico</i>	<i>1972</i>	<i>46 FY03</i>
<i>Lejeune</i>	<i>1969</i>	<i>232 FY02</i>

*be able access in Chesapeake
400-bed facilities
regd*

DoN concern of 4-hr commute to Hampton Roads South & MOA w/ FBI, CIA. No MOA exists betw Quantico & FBI/CIA per heads Corrections (PSL) HQ, LISMC

5:29 Status: Deleted

Deleted:

Deleted into HSA-0135 per direction
DM. 03/21/05.

Search

Show All

Reports

New Record

Next Record

Previous
Record

Export

Import

Inactive

Candidate Recommendation

Scenario Proponent: Headquarters & Support Scenario # HSA-0022 Date Created: 9/30/2004.1

Scenario Title: GC-CF-0014: [I] Create a Single Midwestern Regional Correctional Facility Reason D

Description: Realign Fort Leavenworth, Fort Knox, Fort Sill and Lackland AFB by disestablishing the correctional facilities at Fort Knox, Fort Sill and Lackland AFB and relocating the mission to a single Level III joint regional correctional facility to be located at the United States Disciplinary Barracks, USDB, Fort Leavenworth. Consolidation of ISG. CI

Title / Description Example

Justification/Impact:
 - Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
 - Fort Leavenworth (Year built: 2001)/(FY03 inmate count: 450); Fort Knox (Year built: 1953)/(FY02 inmate count: 156); Fort Sill (Year built: 1977)/(FY03 inmate count: 123); Lackland AFB (Year built: 1996)/(FY03 inmate count: 25)

Transformational Option(s) Add/Edit

Consolidate correctional facilities into fewer locations across Military Departments. Source and Application: H&SA

Each Military Department and Joint Cross Service Group will look at the effects of either reducing their functions by 20%, 30%, and 40% from the current

Principle(s) Add/Edit

Organize

Reason Inactive: Consolidated into HSA-135 per direction of ISG. cws. 4/6/05

Fort Leavenworth	2001	450	FY03
Knox	1953	156	02
Sill	1977	123	03
Lackland	1996	25	02

Wade Acres; additional 'justice' needed

6:15 Status: Deleted

Deleted:

ted into HSA-0135 per direction
DM 03/21/05.

Search

Show All

Reports

New Record

Next Record

Previous
Record

Export

Import

Inactive

Candidate Recommendation



JOINT REGIONAL CORRECTIONS FACILITIES

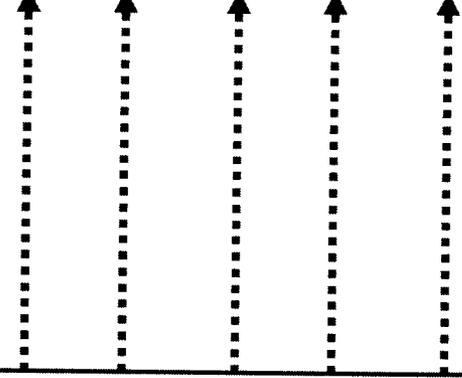
DCM-11929

18 Feb 05

<u>Payback</u>	
One Time Cost:	\$231.3M
Net Implementation Costs:	\$224.8M
Annual Recurring Savings:	\$ 9.38M
Payback Yrs/Break Even Yr:	55 Years
NPV (costs):	\$113.7M

11 Mar 05

<u>Payback</u>	
One Time Cost:	\$170.3M
Net Implementation Costs:	\$158.6M
Annual Recurring Savings:	\$12.9M
Payback Yrs/Break Even Yr:	19 Years
NPV (costs):	\$22.0M



Candidate # HSA-0022

Candidate Recommendation: Realign Fort Leavenworth, Kansas, Fort Knox, Kentucky, Fort Sill, Oklahoma and Lackland AFB, Texas by disestablishing the correctional facilities and relocating the mission to a single level III correctional facility to be located at the United States Disciplinary Barracks, Fort Leavenworth, Kansas.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a DoD correctional system with a single executive agent. ✓ Ft Leavenworth (Built-2001)/(Inmate count-450); Ft Knox (Built-1953)/(Inmate count-156); Ft Sill (Built-1977)/(Inmate count-123); Lackland AFB (Built-1996)/(Inmate count-25). ✓ Buildable acres available @ Ft Leavenworth. ✓ Organization and Consolidation of correctional facilities 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Prior Avg Mil Val: 0.416 (Current 17 Correctional Facilities) ✓ Retained Avg Mil Val: 0.544 (Fort Leavenworth, MCAS Miramar, Weapon Station Charleston, Fort Lewis) ✓ Scenario Mil Val: 0.663 (Midwest JRCF) ✓ NAVSUPACT Norfolk Annex (Chesapeake): No Mil Val ✓ Military judgment: Potential for synergy through jointness. New correctional facility to replace older facilities at Fort Knox and Fort Sill, built to meet American Corrections Association standards. Synergy with current corrections mission.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$ 80.9M ✓ MILCON: \$ 66.7M ✓ NPV: \$ 94.2M ✓ Payback Yrs/Break Even Yr: Never 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Economic: No significant adverse impact. ✓ Community: Overall favorable conditions. ✓ Environmental: Overall favorable conditions. ✓ Other Risks Associated with Implementation: None.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDeps

Corrections

14:5A minutes

- Scope: Level I-III correctional facilities at 17 locations
- Assumptions
 - Universe of potential locations is limited to the current inventory of correctional facilities and prisons
 - Analysis will identify closure/realignment candidates

Transforming Through Base Realignment and Closure



Corrections Scoring Plan Summary

- **Criterion 1 – Operational Readiness – 10%**
 - Attribute 1: Inmate Labor – 6%
 - » Cost Savings by Inmate Labor – 6%
 - Attribute 2: Incident Rate – 4%
 - » Adverse Inmate Deaths – 2%
 - » Escapees – 2%
- **Criterion 2 – Facilities – 45%**
 - Attribute 1: Ability to house multiple levels – 20%
 - » Capability to house multiple levels – 20%
 - Attribute 2: Capacity – 10%
 - » Design capacity for female occupants – 10%
 - Attribute 3: Age/Condition Code - 10%
 - » Metric: Installation Facility Condition Code for correctional facilities - 10%
 - Attribute 4: Standard of Square Feet/Inmate – 5%
 - » Metric: DoD Space Standard – 5%
- **Criterion 3 – Mobilization/Future Force Support – 25%**
 - Attribute 1: Expansion Capability - 25%
 - » Metric: Maximum operational capacity – 15%
 - » Acres of Buildable Land adjacent to and suited to Correctional facilities – 10%
- **Criterion 4 – Cost of Operations – 20%**
 - Attribute 1: Economic Cost of Location – 5%
 - » Metric: Locality Pay Factor – 5%
 - Attribute 2 : Operating Expenses – 15%
 - » Metric: Cost per Square Foot – 15%

Transforming Through Base Realignment and Closure

Corrections Military Value (MV) Modeling Effort

1. Scope. The correction function military value (MV) modeling effort includes Level I – III correctional facilities within the Department of Defense (DoD). The intent of the MV goals and resultant models will be to assist the decision maker in deciding where to place organizations that have been identified to move in the first step of analysis, or in other words, assigning military value to potential receiving correctional facilities.

2. Assumptions. The assumptions for this analysis are as follows.

- A. The universe of potential locations is limited to the current inventory of correctional facilities and prisons, Levels I, II and III.
- B. The capacity/functional analysis provides information on candidate move organizations and how they may be grouped together.

3. Military Value Scoring Plan.

	Weight	Range	Scoring Plan	Function	Rationale
Criteria 1. The current and future mission capabilities and the impact on operational readiness of the Department of Defense's total force, including the impact on joint warfighting, training, and readiness.	10.0%				The utilization of inmate labor enhances and incident rate adversely affects operational readiness. Although these metrics alone will not be the determining factor on a recommendation for correctional facilities they impact the mission capabilities of correctional facilities and are considered.
Attribute 1. Inmate Labor					
Metric 1. Annual Cost Savings by Inmate Labor. Measured in dollars, where more is better.	6.0%	Sample min – Sample max	Highest value from data call = 1.0 – Lowest value from data call = 0.0	Linear Increasing	Several correctional facilities use inmate labor to augment support functions on the installation/base, i.e. snow shoveling, grass mowing, etc. There is military value in installations reducing BOS costs. Inmate labor also supports operational readiness for the DoD Force allowing military members to complete mission essential work. We weighted this less than 10% to be used as a deciding factor in the event all else is equal.
Question 1. What are the annual cost savings for the installation achieved by utilizing inmate labor? (Military Value Question)					
Attribute 2. Incident Rate	4.0%				Incident rate impacts operational readiness of the Force by not having an effective prison system.

Metric 1. Adverse Inmate deaths. Measured in number of personnel. Metric will be the sum of Question 1 + Question 2 + Question 3.	2.0%	Sample min – Sample max	Highest value from data call = 0.0 – Lowest value from data call = 1.0	Linear Decreasing	This metric looks at the specific deaths for military value equally. Collectively we called it “Adverse Inmate Deaths.” A death is a death no matter how it occurs, (accident, suicide, or by another person). Deaths at a correctional facility, exception “natural causes,” are unacceptable. For military value and BRAC purposes this metric didn’t weigh high. The decision to close/move a correctional facility would not be decided on the number of deaths however, it may be a deciding factor in the event all else is equal.
Question 1. What is the total number of inmate deaths by suicide as reported on the Annual Confinement Report, DD Form 2720, item 17.e.(4) for CY01-03? (Military Value Question)					
Question 2. What is the total number of inmate deaths by accidents as reported on the Annual Confinement Report, DD Form 2720, item 17.e.(5), for CY01 – 03? (Military Value Question)					
Question 3. What is the total number of inmate deaths by another person as reported on the Annual Confinement Report, DD Form 2720, item 17.e.(6), for CY01 – 03? (Military Value Question)					
Metric 2. Escapees. Measured in number of personnel escapes.	2.0%	Sample min – Sample max	Highest value from data call = 0.0 – Lowest value from data call = 1.0	Linear Decreasing	Escapees from a correctional facility may indicate a problem with security in the facility. The number of escapes per correctional facility will provide us with a measure of security at the facility. This metric was given a low weight because it was determined it isn’t a critical factor in mission accomplishment and operational readiness.
Question 1. What is the total number of inmate escapees as reported on the Annual Confinement Report, DD Form 2720, item 17.f.(1), for CY01 – 03? (Military Value Question)					
Criteria 2. The availability and condition of land, facilities and associated airspace (including training areas suitable for maneuver by ground, naval, or air forces throughout a diversity of climate and terrain areas and staging areas for the use of the Armed Forces in homeland defense missions) at both existing and potential receiving locations.	45.0%				This criteria provides the best measure for the efficient and effective execution of the corrections mission, therefore it holds the highest weight. Correctional facilities are an integral component of the military justice system therefore, the capability to house multiple classification levels, the capability to accommodate female inmates and the condition

					of current facilities and their ability to meet DoD standards are prudent.
Attribute 1. Ability to house multiple levels					
Metric 1. Capability to house multiple Levels. Measured by Classification Level I, II, or III, where Level III can house all levels of prisoners.	20.0%	Level I - III	Level III = 1.0 Level II = 0.5 Level I = 0.0	Linear decreasing	The ability of a correctional facility to house different levels of inmates provides greater flexibility for a facility. This was weighted highest since this would provide the flexibility required to move and/or consolidate prisons.
Question 1. What is the corrections facility's ability to house multiple levels? (Capacity Data Call Question DoD #454)					
Attribute 2. Capacity					
Metric 1. Design capacity for female occupants. Measured in number of female occupants, where more is better.	10.0%	Sample min - Sample max	Highest value from data call = 0.0 - Lowest value from data call = 1.0	Linear Increasing	A correctional facility designed to house female occupants is important and provides the flexibility required to move and/or consolidate. It was not weighted as high as design capacity for the different classification levels, however, it provides us with flexibility.
Question 1. If your facility was required to house female inmates, what is the maximum number of females your facility could house based on design capacity? (Military Value Question)					
Attribute 3. Condition Code					
Metric 1. Facility Condition Code. Measured by C-Code, where C1 is best. Average Facility Condition Code for Correctional Facilities (C1, C2, C3, or C4). Note C1 is better than C2 is better than C3 is better than C4.	10.0%	C1 - C4	C1 = 1.00 C2 = 0.75 C3 = 0.10 C4 = 0.00	Non-linear	One metric was developed for Facility Condition, using current DoD facility condition codes. All services rate their buildings utilizing this standard. This metric is important to determine which correctional facilities are in the best condition.
Question 1. What is the installation's facility condition code (C1-C4) for the correctional facility (DoD FAC 7312)? (Capacity Data Call Question DoD #11)					
Attribute 4. Standard of Square Feet (SF)/Inmate					
Metric 1. Meet DoD Space Standard. Function is Binary. If the facility meets the standards, then a 1 or Yes is received; 0 or No, otherwise.	5.0%	0 - 1	1 = Yes 0 = No	Binary	DoD to the greatest extent possible dictates that national accreditation standards issued by the American Correctional Association be followed in administering correctional facilities. It is important to know which facilities are meeting this standard.

Question 1. Does the facility meet all American Correctional Association standards for SF per inmate? (Military Value Question)					
Criteria 3. The ability to accommodate contingency, mobilization, and future total force requirements at both existing and potential receiving locations to support operations and training.	25.0%				Future force requirements may require expansion of the current DoD correctional program. The availability of excess capacity and land will provide justification to consolidate facilities, centralizing or streamlining operations which may generate overall cost savings for the DoD.
Attribute 1. Expansion Capability	25.0%				Expandability is an important factor when looking at future force requirements. It is critical that we have visibility of all finished square feet and buildable land at current correctional facilities.
Metric 1. Operational Capacity. Available square footage of unused operational capacity. Measured in square feet.	15.0%	Sample min – Sample max	Highest value from data call = 0.0 – Lowest value from data call = 1.0	Linear Increasing	It's desirable to know if a current correctional facility has existing space in its facility to house additional prisoners. Capacity question DoD #454 asks for current capacity and maximum operational capacity. From this we can ascertain unused capacity for expansion. This metric is weighted higher than buildable land. There may be less cost associated with expanding an existing facilities operation vice new military construction. (MILCON).
Question 1. What is the maximum operational capacity of the corrections facility? (Capacity Data Call Question DoD #454)					
Metric 2. Buildable Land. This metric is measured in acres by corrections facilities' code (FAC 7312), where more is better.	10.0%	Sample min – Sample max	Lowest value from data call = 0.0 – Highest value from data call = 1.0	Linear Increasing	Is land available adjacent to the existing facility to expand or build a new correctional facility? The assumption is that more land available is better. This provides an opportunity to expand or build a new correctional facility. Due to the higher costs involved in expanding or building a new facility this metric was weighted less than operational capacity expansion.
Question 1. Does the installation have buildable land for expansion of corrections facilities (DoD FAC 7312) adjacent to the existing facility? If yes, how many acres? (Military Value Question)					
Criteria 4. The cost of operations and the manpower implications.	20.0%				Cost will be incurred based on recommendations to consolidate, relocate, or build new. The current cost of operations is an indicator of facility effectiveness and efficiency. Locality pay and cost per square

					foot to operate are the metrics to discriminate facilities. The recommendation of remaining “status quo” is the only option that will not incur a cost.
Attribute 1. Economic Cost of Location					
Metric 1. Locality Pay Factor. Measured as a percentage, where less is better.	5.0%	1.0 – 0.0	Highest value from data call = 0.0 – Lowest value from data call = 1.0	Linear Decreasing	A measurement to determine the economic cost of doing business was desired. Civilian locality rate was determined to be the best factor. This unit of measure will be provided by each correctional facility. This is an important metric however, it isn’t weighted very high as to not become a determining factor concerning the cost of operations unless all other factors are equal.
Question 1. What is the civilian locality pay factor for your correctional facility location? (Military Value Question)					
Attribute 2. Operating Expenses					
Metric 1. Average Operating Cost(s)per person per year. Measured in dollars, where less is better. Cost needs to be segregated by DoD FAC 7312!!!	15.0%	Sample min – Sample max	Highest value from data call = 0.0 – Lowest value from data call = 1.0	Linear Decreasing	This metric captures the cost of doing business at a specific location. The average BOS (cost) for a correctional facility is an indicator that will capture operating cost, maintenance, utilities, etc. This metric may be a discriminator in determining which facility to maintain, consolidate or relocate. It measures fiscal efficiency.
Question 1. What is the correction facility’s (DoD FAC 7312) operating cost per square foot? (Military Value Question)					



Candidate # HSA-0135 – Joint Regional Correctional Facilities (Before)

Candidate Recommendation: Realign 16 CONUS Department of Defense Level I and Level II correctional facilities to consolidate correctional functions into five Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina, Naval Support Activity, Northwest Annex, Chesapeake, Virginia and Subase Bangor/Fort Lewis, Washington.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Improves jointness, catalyst to creating a Joint DoD correctional system. ✓ Footprint reduction, replacement of older facilities with newer facilities. ✓ Consolidates DoD correctional facilities. 	<ul style="list-style-type: none"> ✓ In each region functions are moving from locations with a low quantitative military score to a location with a higher quantitative military value score.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$171.3M ✓ Net Implementation Costs: \$152.9M ✓ Annual Recurring Savings: \$16.6M ✓ Payback Yrs/Break Even Yr: 14 Years ✓ NPV (savings): \$18.1M 	<ul style="list-style-type: none"> ✓ Economic: -2 to -326 job losses; <0.1% to 0.36% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDeps



Candidate # HSA-0135 – Joint Regional Correctional Facilities (After)

Candidate Recommendation: Realign 16 CONUS Department of Defense Level I and Level II correctional facilities to consolidate correctional functions into five Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina, Naval Support Activity, Northwest Annex, Chesapeake, Virginia and Subase Bangor/Fort Lewis, Washington.

Justification

- ✓ Improves jointness, catalyst to creating a Joint DoD correctional system.
- ✓ Footprint reduction, replacement of older facilities with newer facilities.
- ✓ Consolidates DoD correctional facilities.

Military Value

- ✓ In each region functions are moving from locations with a low quantitative military score to a location with a higher quantitative military value score.

Payback

- ✓ One Time Cost: \$171.1M
- ✓ Net Implementation Costs: \$155.3M
- ✓ Annual Recurring Savings: \$14.9M
- ✓ Payback Yrs/Break Even Yr: 15 Years
- ✓ NPV (savings): \$0.568M

Impacts

- ✓ Economic: -2 to -326 job losses; <0.1% to 0.36%
- ✓ Community: No Issues
- ✓ Environmental: No impediments.
- ✓ Other Risks: Prisoner transportation costs higher.

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepts



JOINT REGIONAL CORRECTIONS FACILITIES

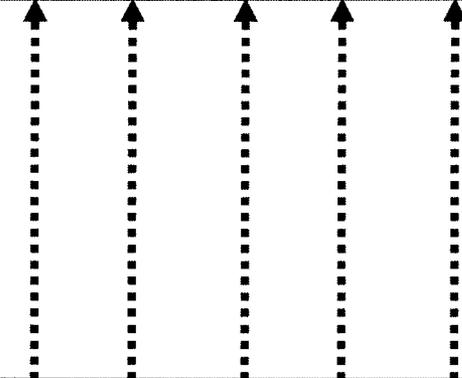
DC: 11929

Before

<u>Payback</u>	
One Time Cost:	\$171.3M
Net Implementation Costs:	\$152.9M
Annual Recurring Savings:	\$16.6M
Payback Yrs/Break Even Yr:	14 Years
NPV (savings):	\$18.1M

After

<u>Payback</u>	
One Time Cost:	\$171.1M
Net Implementation Costs:	\$155.3M
Annual Recurring Savings:	\$14.9M
Payback Yrs/Break Even Yr:	15 Years
NPV (costs):	\$0.568M



prison_norfolk

```

/*
set SOLUTION1 := CG_MCAS_Miramar__ CG_MCB_Camp_Lejeu CG_MCB_Camp_Pend_
Fort_Leavenworth_
Fort_Lewis_____ Fort_Sill_____ NAVSTA_Pearl_Harb WPNSTA_Charleston;

set SOLUTION2 := CG_MCAS_Miramar__ CG_MCB_Camp_Lejeu CG_MCB_Camp_Pend_
Fort_Leavenworth_
Fort_Lewis_____ NAVSTA_Pearl_Harb WPNSTA_Charleston;
*/

```

param:	SITES:	MV	Keep	Close	Acres	maxBuild	:=
	CG_MCAS_Miramar__		0.588	0	0	10	100
	CG_MCB_Camp_Lejeu		0.422	0	0	15	150
	CG_MCB_Camp_Pend_		0.318	0	0	4.6	0
	CG_MCB_Quantico__		0.325	0	0	6.1	0
	Edwards_AFB_____		0.363	0	0	413	400
	Fort_Knox_____		0.479	0	1	88	400
	Fort_Leavenworth_		0.663	0	0	150	890
	Fort_Lewis_____		0.409	0	0	200	400
	Fort_Sill_____		0.371	0	0	18	180
	Kirtland_AFB_____		0.322	0	0	2.3	0
	Lackland_AFB_____		0.433	0	0	0	0
	NAS_Jacksonville_		0.268	0	0	3.2	0
	NAS_Pensacola____		0.431	0	0	0	0
	NAVBRIG_Norfolk__		0.52	0	0	0	0 # Hypothetical
increase in MV		.408 to .52					
	NAVSTA_Pearl_Harb		0.293	0	0	0	0
	SUBASE_Bangor_WA_		0.448	0	0	3.2	0
	WPNSTA_Charleston		0.519	0	0	14	140

```

# Buildable acres: The model allows no new building without at least 10 acres
# It is assumed that an additional 100 prisoners can be housed per 10 acres
# Expansion is limited to 400 - except at Leavenworth where there is a known
# expansion potential of about 900 (design allows for 8 pods - only 3 are built)
# At Norfolk we have adjusted (hypothetically) for planned construction of a new
prison
# that would house 400 prisoners on a nearby site
#

```

```

set INMATES :=
    InmateL1M
    InmateL2M
    InmateL3M
    InmateL1F
    InmateL2F
    InmateL3F
;

```

#weight is used to ensure the least secure construction needed is built

```

param: CELLS: weight :=
    CellL1M 1.0
    CellL2M 1.0
    CellL3M 1.5
    CellL1F 1.5
    CellL2F 2.0
    CellL3F 2.0
;

```

param capacity:

```

CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=

```

```

                                prison_norfolk
CG_MCAS_Miramar_      130      35      125      27      49      8
CG_MCB_Camp_Lejeu    0        0      232      0        0        0
CG_MCB_Camp_Pend_    0        0      185      0        0        0
CG_MCB_Quantico_    36        0        0        0        0        0
Edwards_AFB_        18        4        0        0        0        0
Fort_Knox_          0        0      137      0        0        0
Fort_Leavenworth_   0        0        0        0      534        0
Fort_Lewis_         0        0      176      0        0        0
Fort_Sill_          0        0      157      0        0        0
Kirtland_AFB_       15        5        0        0        0        0
Lackland_AFB_       20        5        0        0        0        0
NAS_Jacksonville_   50        0        0        0        0        0
NAS_Pensacola_      40        0        0        0        0        0
NAVBRIG_Norfolk_    0        0      370      30        0        0      # was
105 30
NAVSTA_Pearl_Harb   95        5        0        0        0        0
SUBASE_Bangor_WA_   49        5        0        0        0        0
WPNSTA_Charleston   0        0      288      0        0        0
;

```

```

param use:
      InmateL1M      InmateL1F      InmateL2M      InmateL2F
InmateL3M      InmateL3F
CG_MCAS_Miramar_      120      19      112      16      45      8
CG_MCB_Camp_Lejeu    0        0      186      0        0        0
CG_MCB_Camp_Pend_    0        0      164      0        0        0
CG_MCB_Quantico_    46        0        0        0        0        0
Edwards_AFB_        13        1        0        0        0        0
Fort_Knox_          0        0      148      0        0        0
Fort_Leavenworth_   0        0        0        0      450        0
Fort_Lewis_         0        0      206      0        0        0
Fort_Sill_          0        0      123      0        0        0
Kirtland_AFB_       4        0        0        0        0        0
Lackland_AFB_       14        2        0        0        0        0
NAS_Jacksonville_   17        0        0        0        0        0
NAS_Pensacola_      21        0        0        0        0        0
NAVBRIG_Norfolk_    0        0      130      18        0        0
NAVSTA_Pearl_Harb   43        0        0        0        0        0
SUBASE_Bangor_WA_   28        4        0        0        0        0
WPNSTA_Charleston   0        0      203      0        0        0
;

```

Use for AFB needs to be corrected. It is set to equal capacity

param allow :=

Level III: allow Level II and Level III to flex up freely. Fixed Level 1. Fixed male v. female capacities

```

[Fort_Leavenworth_, *, *]:
      CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
      InmateL2M      0        0        1        0        1        0
      InmateL3M      0        0        0        0        1        0

```

Remove or comment out line if there is no capacity and you don't want to allow expansion capacity n those categories
 # Put the line in if you want to allow expansion or use, even if there is no current capacity

```

[CG_MCAS_Miramar_, *, *]:

```

	prison_norfolk						
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL1F	0	1	0	1	0	0	0
InmateL2M	0	0	1	0	1	0	0
InmateL2F	0	0	0	1	0	1	1
InmateL3M	0	0	0	0	1	0	0
InmateL3F	0	0	0	0	0	1	1

Level II: allow Level I and Level II to be adjusted (no Level III cells). Fixed male/female capacities

[CG_MCB_Camp_Lejeu, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

[CG_MCB_Camp_Pend, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

[NAVBRIG_Norfolk, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL1F	0	1	0	1	0	0	0
InmateL2M	0	0	1	0	0	0	0
InmateL2F	0	0	0	1	0	0	0

[Fort_Knox, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

[Fort_Lewis, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

[Fort_Sill, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

[WPNSTA_Charleston, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	1	0	0	0	0
InmateL2M	0	0	1	0	0	0	0

Level I: allow male and female mix to be adjusted freely (There are no level II or level III cells)

[CG_MCB_Quantico, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	0	0	0	0	0

[Edwards_AFB, *, *]:							
	CellL1M	CellL1F	CellL2M	CellL2F	CellL3M	CellL3F	:=
InmateL1M	1	0	0	0	0	0	0
InmateL1F	0	1	0	0	0	0	0

prison_norfolk

```

[Kirtland_AFB_____, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0
  InmateL1F      0      1      0      0      0      0

[Lackland_AFB_____, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0
  InmateL1F      0      1      0      0      0      0

[NAS_Jacksonville_, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0
  InmateL1F      0      1      0      0      0      0

[NAS_Pensacola____, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0

[NAVSTA_Pearl_Harb, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0
  InmateL1F      0      1      0      0      0      0

[SUBASE_Bangor_WA_, *, *]:
  CellL1M CellL1F CellL2M CellL2F CellL3M CellL3F :=
  InmateL1M      1      0      0      0      0      0
  InmateL1F      0      1      0      0      0      0
;

```



JOINT REGIONAL CORRECTIONS FACILITIES

	18 Feb 05	11 Mar 05	17 Mar 05	3% Cut
One Time Cost:	\$231.3M	\$170.3M	\$170.5M	\$170.6M
Net Implementation Costs:	\$224.8M	\$158.6M	\$156.0M	\$154.5M
Annual Recurring Savings:	\$9.38M	\$12.9M	\$14.7M	\$15.8M
Payback Yrs/Break Even Yr:	55 Years	19 Years	16 Years	14 Years
NPV (costs)/(savings):	\$113.7	\$22.0M	\$2.5M	\$9.3M

HSA JCSG

10 May 2005

MEMORANDUM FOR RECORD

SUBJECT: Certification of Military Value Results

1. The purpose of this memorandum is to provide certification of the military value results and rankings. For each subgroup, military value models were developed using Multi-Attribute Value Theory in accordance with the ISG-approved scoring plans. These models were implemented in Logical Decisions for Windows software. For each subgroup, data was collected via the OSD databases or other secondary sources. The method for obtaining data and constructing military value metrics is explicitly defined in each subgroup's military value methodology. The methodologies coupled with the data response source sheet provide the details for how each data point was obtained and calculated. The analytical team made every attempt to use the most accurate and certified data available. In cases where this was not possible, we presented the specific exceptions to the HSA JCSG members, and documented them in either the methodologies or in separate memorandums. Our intent throughout this process has been to be as fair and unbiased as possible; we applied this intent when dealing with data issues.
2. Each time a source data point changes, the associated military value changes. We have done our best to take snapshots in time throughout the BRAC process to ensure accurate military value results. Sensitivity analysis was performed to gauge the general impact on military value results, and specific impact on our recommendations attributed to data changes.
3. The results of the military analysis provided in the final military value report is certified as accurate to the best of my knowledge and belief. If evidence is presented to show that there are errors, or required data modifications, we will continue to perform sensitivity analysis to gauge the impact.
4. Questions or issues can be addressed to the undersigned by phone at 703.696.9448, ext. 148, or email at Christopher.Hill@wso.whs.mil.

*Christopher Hill*CHRISTOPHER M. HILL
LTC, AR
Operations Research Analyst

SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS [TABS WORKING DRAFT]

SCENARIO #_334_ TITLE: _HSA-0022 CREATE A SINGLE MIDWESTERN REGIONAL CORRECTIONAL FACILITY
GENERAL DESCRIPTION: Realign Ft Leavenworth, Ft Knox, Ft Sill, and Lackland AFB by disestablishing the correctional facilities at Ft Knox, Ft Sill, and Lackland AFB, and relocating the mission to a single Level II Joint Regional Correctional Facility located at Ft Leavenworth, Kansas.

Proposal requires 200,000 SF of MILCON (FAC 7312 - Prison/Confinement Facility) at Ft Leavenworth, and personnel relocations from Ft Knox (104 pers), and Ft Sill (119 pers), to Ft Leavenworth (+224 pers total).

ANALYST COL Crabtree

DATE: 25 Jan 05

Env Resource Area	Gaining Installation Assessment Inst Name: Ft. Leavenworth	Analyst Comments (& data source(s) that drive assessment)
Air Quality	Currently in NonAttainment for CO. Adding 224 personnel /constr will require New Source Review and Air Conformity Analysis.	#213- Currently in non-attainment for Carbon Monoxide. No SIP growth allowance & no emissions credit program. #211,220- ok- Synthetic minor op permit #218/ISR - No restr
Cultural/Archeological/Tribal Resources	Minimal impact expected. 54 archeological resources and 231 historic properties reported, with no current impact to mission. Proposal involves new construction, but since 100% of installation has been surveyed, new facility will likely be sited without disturbing archeological/historical sites (1400 buildable acres reported).	#230 - Approx 54 arch resources reported; #232 - High potential identified #231 - No Native People sites #234 - 100% surveyed #235 - 231 Historical properties ISR2 - No impact to mission.
Dr ed g- ing	No impact.	
Land Use Constr ints/Se nsitive Resour	No impact.	Buildable Acres - 43 req'd (based on equivalent of 1 large Admin organization), with >1400 acres available.
Mar ine Mamm als/ Mar ine	No impact.	
Noise	No impact - no noise generated by proposal.	
Threaten ed& Endanger ed Species/ Critical Habitat	No impact.	#259 - 1 Federally listed species (bald eagle), with no impact on installation. #260-264 - No habitat/candidate species
Was te Man age men t	No impact.	#269 - No RCRA Subpart X
Water Resources	No impact.	#276,278,293 - No restr IREM - Water infr can support addl 38767 pers, scenario adds 224.
Wetlan ds	No impact.	#257 - no wetlands reported.

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]

SCENARIO # 334

Env Resource Area	<i>Losing Installation Assessment</i> Inst Name: Ft Knox, Ft Sill	Analyst Comments (& data source(s) that drive assessment)
Air Quality	No Impact.	Environmental impacts to losing installations are considered neutral or positive to all 10 resource areas.
Cultural/ Archeological Resources	No Impact.	
Dredging	No Impact.	
Land Use Constraints/Sensitive Resources	No Impact.	
Marine Mammals/Marine Resources	No Impact.	
Noise	No Impact.	
Threatened/Endangered Species/Critical	No Impact.	
Waste Management	No Impact.	
Water Resources	No Impact.	
Wetlands	No Impact.	

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]

SCENARIO # 334

IMPACTS OF COSTS

Env Resource Area	Gaining Installation Inst Name: <u>Ft. Leavenworth</u>	Losing Installation Inst Name: <u>Ft Sill, Ft Knox</u>
Environmental Restoration*	None.	None.
Waste Management	None.	None.
Environmental Compliance	Air Conformity Analysis - \$25K-\$75K New Source Review Analysis - \$100K-\$500K. Re-alignment NEPA at gaining base (EA) - \$100K.	None.
COBRA Costs:	Air Conformity Analysis - \$50K New Source Review Analysis & permitting- \$100K. NEPA (EA) - \$100K.	None.

FORT LEAVENWORTH, MO

Demographics

The following tables provide a short description of the area near the installation/activity. FORT LEAVENWORTH is 32.3 miles from Kansas City, KS, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Kansas City, MO-KS MSA	1,776,062

The following entities comprise the military housing area (MHA):

County/City	Population
Leavenworth	68691
Platte	73781
Total	142,472

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 5

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$46,193	Basis: MSA
Median House Value	(US Avg \$119,600)	\$104,700	
GS Locality Pay	("Rest of US" 10.9%)	11.5%	
O-3 with Dependents BAH Rate		\$1,111	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State			

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT

scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	66,442	14 of 14 districts
Students Enrolled	53,700	14 of 14 districts
Average Pupil/Teacher Ratio	14.7:1	14 of 14 districts
High School Students Enrolled	14,980	14 of 14 districts
Average High School Graduation Rate (US Avg 67.3%)	81.1%	14 of 14 districts
Average Composite SAT I Score (US Avg 1026)	667	14 of 14 districts
Average ACT Score (US Avg 20.8)	20	14 of 14 districts
Available Graduate/PhD Programs	11	
Available Colleges and/or Universities	14	
Available Vocational and/or Technical Schools	3	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.0%	3.3%	4.4%	5.7%	6.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	1.9%	1.8%	-1.9%	-1.2%	1.9%

National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	46,416	Basis: MSA
Vacant Sale Units	9,125	
Vacant Rental Units	20,197	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	4,720	5,244	1,776,062	Basis: 2 of 2 counties
Ratio	1:376	1:339		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	506.0	Basis: 2 of 2 counties
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from FORT LEAVENWORTH to nearest commercial airport: 16.9 miles
Is FORT LEAVENWORTH served by regularly scheduled public transportation? No

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

DCN: 11929

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

FORT KNOX, KY

Demographics

The following tables provide a short description of the area near the installation/activity. FORT KNOX is 29.2 miles from Louisville, KY, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Louisville, KY MSA	1,025,598

The following entities comprise the military housing area (MHA):

County/City	Population
Breckinridge	18648
Bullitt	61236
Hardin	94174
Meade	26349
Total	200,407

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 0

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$39,222	Basis: 4 of 4 counties
Median House Value	(US Avg \$119,600)	\$90,860	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$ 811	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State			

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	36,734	5 of 5 districts
Students Enrolled	33,876	5 of 5 districts
Average Pupil/Teacher Ratio	20.1:1	5 of 5 districts
High School Students Enrolled	9,255	5 of 5 districts
Average High School Graduation Rate (US Avg 67.3%)	96.8%	5 of 5 districts
Average Composite SAT I Score (US Avg 1026)	1115	5 of 5 districts
Average ACT Score (US Avg 20.8)	21	5 of 5 districts
Available Graduate/PhD Programs	13	
Available Colleges and/or Universities	29	
Available Vocational and/or Technical Schools	25	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	6.3%	4.4%	5.7%	6.3%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	4 of 4 counties				

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	2.0%	2.6%	-3.3%	-2.8%	.6%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	5 of 4 counties	5 of 4 counties	5 of 4 counties	4 of 4 counties	5 of 4 counties

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	7,554	Basis: 4 of 4 counties
Vacant Sale Units	1,276	
Vacant Rental Units	1,784	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	226	313	200,407	Basis: 4 of 4 counties
Ratio	1:887	1:640		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	2,903.0	Basis: 4 of 4 counties
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from FORT KNOX to nearest commercial airport: 30.7 miles
Is FORT KNOX served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

DCN: 11929

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

FORT SILL, OK

Demographics

The following tables provide a short description of the area near the installation/activity. FORT SILL is 65.2 miles from Wichita Falls, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Lawton MSA	114,996

The following entities comprise the military housing area (MHA):

County/City	Population
Caddo	30150
Commanche	114996
Kiowa	10227
Stephens	43182
Total	198,555

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 9

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$33,867	Basis: MSA
Median House Value	(US Avg \$119,600)	\$71,600	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$ 801	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State			

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	22,400	5 of 5 districts
Students Enrolled	19,364	5 of 5 districts
Average Pupil/Teacher Ratio	16.0:1	5 of 5 districts
High School Students Enrolled	6,978	3 of 3 districts
Average High School Graduation Rate (US Avg 67.3%)	80.8%	3 of 3 districts
Average Composite SAT I Score (US Avg 1026)		3 of 3 districts
Average ACT Score (US Avg 20.8)	19	3 of 3 districts
Available Graduate/PhD Programs	1	
Available Colleges and/or Universities	1	
Available Vocational and/or Technical Schools	1	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.6%	3.3%	3.4%	3.4%	3.6%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.9%	-1.3%	-2.2%	4.9%	1.1%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	5,608	Basis: MSA
Vacant Sale Units	1,194	
Vacant Rental Units	2,432	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	204	440	114,996	Basis: MSA
Ratio	1:564	1:261		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	5,103.0	Basis: MSA
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from FORT SILL to nearest commercial airport: 5.0 miles
Is FORT SILL served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

DCN: 11929

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community?

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Lackland AFB, TX

Demographics

The following tables provide a short description of the area near the installation/activity. Lackland AFB is within San Antonio, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
San Antonio, TX MSA	1,592,383

The following entities comprise the military housing area (MHA):

County/City	Population
Atascosa	38628
Bexar	1392931
Comal	78021
Guadalupe	89023
Kendall	23743
Medina	39304
Wilson	32408
Total	1,694,058

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 30

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$39,140	Basis: MSA
Median House Value	(US Avg \$119,600)	\$77,100	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,138	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	291,690	14 of 44 districts
Students Enrolled	287,215	43 of 44 districts
Average Pupil/Teacher Ratio	14.5:1	43 of 44 districts
High School Students Enrolled	96,683	54 of 59 districts
Average High School Graduation Rate (US Avg 67.3%)	80.6%	46 of 59 districts
Average Composite SAT I Score (US Avg 1026)	940	37 of 59 districts
Average ACT Score (US Avg 20.8)	20	37 of 59 districts
Available Graduate/PhD Programs	11	
Available Colleges and/or Universities	14	
Available Vocational and/or Technical Schools	10	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.4%	4.0%	5.2%	5.5%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	2.1%	1.0%	1.3%	.5%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	39,826	Basis: MSA
Vacant Sale Units	6,699	
Vacant Rental Units	15,650	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	4,405	3,995	1,592,383	Basis: MSA
Ratio	1:361	1:399		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	6,775.3	Basis: MSA
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from Lackland AFB to nearest commercial airport: 17.6 miles

Is Lackland AFB served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

FACT SHEET ON LACKLAND AFB REGIONAL CONFINEMENT FACILITY (RCF)
COSTS AND REALIGNMENTS/CLOSURE OPTIONS

- **Breakout of Annual RCF Operating Costs—total \$48K (25 Beds, Built in 1999)**
 - Facility Costs per WIDGET (COBRA) for Utilities, Maintenance, Etc.) \$16K
 - Transportation and Housing Costs for Off-Base confinement of occasional overflow population (CY 2004 overflow was for 150 mandays and 75 trips)
 - Transportation Costs for 2 Daily Round Trips (GSA vehicle costs per day \$100 and \$60 for fuel) \$24K
 - Contract Bed Costs for Overflow (\$50 per bed X 10 inmates X 15-day avg stay) \$8K
- **Potential Costs if RCF completely realigned-total \$318K**
 - One-time En Masse Inmate Draft to Ft Leavenworth
 - 25 inmates (5 pretrial stay until adjudged and 20 post trial would move)
 - CTO verified travel costs for 20 inmates and 4 escorts \$9K per WIDGET (COBRA)
 - Individual Drafts after Realignment \$309K
 - CY 2004 Throughput was 103 inmates
 - 3 Personnel per Draft (1 inmate and 2 escorts)
 - CTO verified Travel Cost and Per Diem Hotel for escorts is \$1,500 X 103 inmates X 2 trips (to return of short sentenced inmates to command to execute the discharge)
- **Potential Costs After Realignment if RCF not redesignated a Local Confinement Facility (LCF) \$149K**
 - Transportation and Housing Costs for Daily Average of 5 Lackland Pre-trial Detainees
 - Transportation Costs for 2 Daily Round Trips (GSA vehicle costs per day \$100 and \$60 for fuel) \$58K
 - Contract Bed Costs for Pretrial Detainees (\$50 per bed X 5 detainees X 365 days) \$91K
- **Retain RCF Building vs Build New Lackland LCF**
 - RCF 25 beds max, 18 staff personnel
 - New LCF 8 cells (2 segregation cells and 6 beds), 6 staff personnel
 - Military Construction Project Costs for Addition to New SF building is \$815K
 - Obvious economy of force if facility is larger since guard staff works in shifts

AIR FORCE CORRECTIONS SYSTEM

BACKGROUND

The Air Force Corrections System (AFCS) provides quality confinement services for pre-trial and courts-martialed Air Force inmates.

DISCUSSION

Headquarters Air Force Security Forces Center Corrections Division (HQ AFSFC/SFC) manages the system

- Implements and oversees the AFCS worldwide
- Responsible for Air Force inmates gained by SFC
- Coordinates and approves inmate transfers into and out of Level 2 and higher facilities

AFCS consists of three levels of facilities

- Level 1 confinement facilities
 - Local confinement facility – “base jail” – **pre-trial and post-trial to six months.** All AF bases need to possess this capability. Can be handled in-house, by agreement with local law enforcement, or through another military installation’s confinement facility.
 - Regional confinement facilities – **pre-trial and post-trial to 15 months.** Limited on treatment programs. Located at Lackland AFB, TX; Edwards AFB, CA; and Kirtland AFB, NM
- Level 2 regional confinement facilities – limited pre-trial and **post-trial 120 days to 7 years.** If inmate has at least 90 days remaining on sentence, they may be transferred to Level 2 facility. Mental health treatment and vocational programs available. Air Force uses Naval Consolidated Brig Charleston, SC and Naval Consolidated Brig Miramar, CA
- Level 3 confinement – **post-trial with 7 years and a day through death sentence. *Inmates with 7 to 10 year sentences will be evaluated by SFC for housing at a level 2 facility.*** Treatment and rehabilitation programs available. US Army is executive agent for level 3 confinement
 - Normally, inmates will be housed at the U.S. Disciplinary Barracks (USDB), Fort Leavenworth, KS. **Due to downsizing of the USDB, selected inmates** (i.e. non-violent, drug related, etc.) **may be housed in Army Level 2 facilities** instead. **SFC coordinates with U.S. Army to determine confinement location.**
 - **Level 2 and 3 officer, cadet and enlisted female inmates are housed at Naval Consolidated Brig, Miramar**
 - Inmates, selected by the Army and approved by SECAF, may be transferred to the Federal Bureau of Prisons
- Officer and cadet inmates with at least a 30 day sentence will be housed in a level 2 or 3 facility based on the length of their sentence

Commissioners Confinement Questions

1. Organization chart for Lackland's Correctional Facility. Identify the permanent officer, enlisted and civilian staff positions.

Answer. Hand out provided.

1A. Which positions will relocate to Ft Leavenworth and how many and which positions will be abolished?

Answer. Under the current proposal, 17 of the 18 staff positions would transfer to Ft Leavenworth. E-5 billet to remain as liaison.

2. Will Lackland retain any Level I functions? If yes, please describe and include:

Answer. Yes, Lackland will retain a Level I facility.

2A. What structure(s) will be retained?

Answer. The current facility.

2B. How much gross square footage?

Answer. 149sf is separate office space and 8,479sf confinement facility, w/total of 8,619sf?

2C. What permanent staff will be required to manage the functions?

Answer. All 18 staff positions, most work in shifts.

3. What is the daily average number of inmates/detainees?

Answer. 20 of the 25 beds are full on average.

4. Have you contacted Ft Leavenworth yet? Do they have the capacity to accept Lackland AFB, Ft Sill and Ft Knox Level II inmates?

Answer. HQ Air Force Security Forces Center has contacted HQ Army Corrections and Ft Leavenworth. Ft Leavenworth is at full capacity and would need major additional construction to house the Level I and II inmates from Lackland AFB, Ft Sill and Ft Knox.

5. How are services such as Barber Shop, Library, Dining Hall and Galley, and Medical Facility, etc. provided?

Answer. Detainees/inmates are escorted to medical facility, barber shop, etc. Hot meals are delivered to the facility.

6. Do the inmates/detainees/CCU awardees work in any of these facilities?

Answer. Work outlets do not include those facilities listed.

7. Are the functions contracted, AAFES, active duty; please describe.

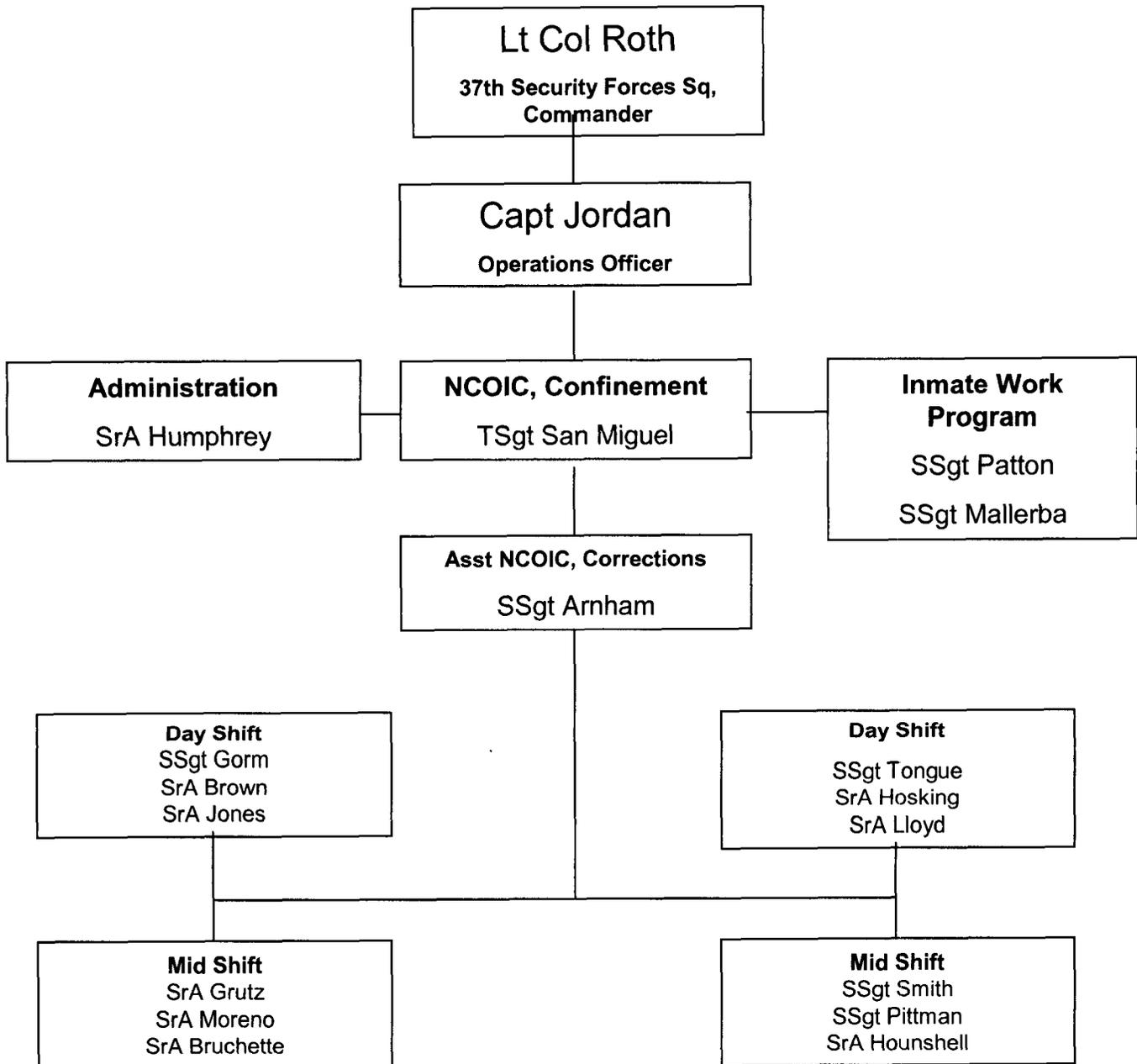
Answer. Detainees/inmates in a pay status pay for their own haircuts, etc. Those in non-pay status are provided those services IAW the law and governing regulations at government expense.

8. What impact will the BRAC recommendation have on Lackland?

Answer. See separate handout showing various Plans of Action (POA).

NOTE: 18 funded staff positions, not counting command structure. on the books, should be three specialists per shift, one shift is short a body and we are in the process of hiring.

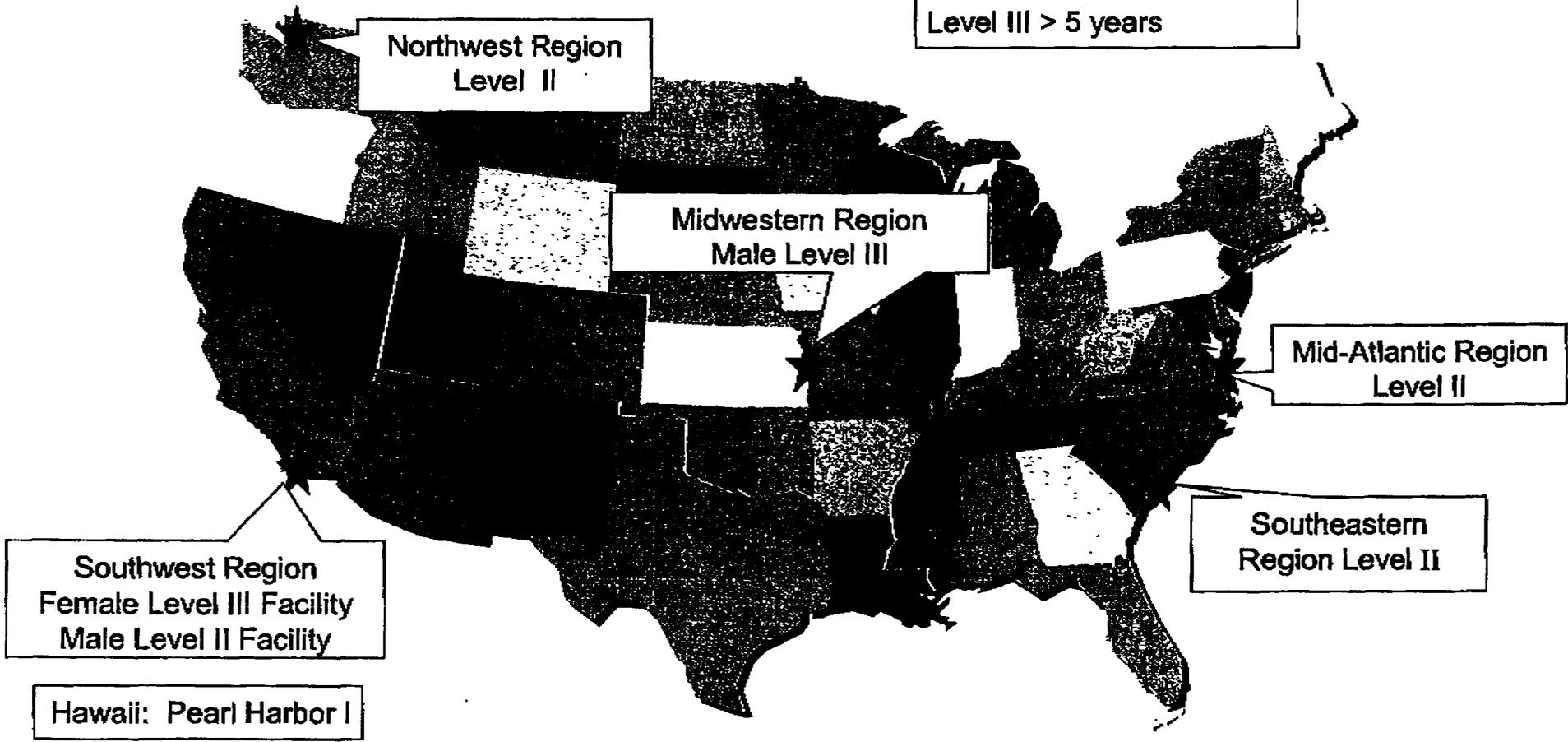
Inmate Work Program (IWP) is a full time job for two. Each post trial inmate works 40-hours a week at various on-base work outlets. The IWP NCOs transport, supervise, document work hours, and provide escort when required.





Regional Correctional Facilities

Level I < 1 year
 Level II > 1 year < 5 years
 Level III > 5 years



HSA JCSG 9/28/04 recommend deleted South Region Level I and realign NAS Pensacola, Kirtland AFB and Lackland AFB to the MidWestern and/or Southwest Region.

Candidate # HSA-0020

Candidate Recommendation: Realign Subase Bangor, Washington and Fort Lewis, Washington by disestablishing the correctional facility at Subase Bangor, Washington and relocating the mission to a single level II correctional facility located at Fort Lewis, Washington.

Justification

- ✓ Improve jointness, catalyst to creating a DoD correctional system with a single executive agent.
- ✓ Subase Bangor (Built-1995)/(Inmate count-42); Ft Lewis (Built-1957)/(Inmate-206).
- ✓ Buildable land available at Ft Lewis, no availability of land at Subase Bangor.
- ✓ Consolidation of correctional facilities

Military Value

- ✓ Prior Avg Mil Val: 0.416 (Current Correctional Facilities)
- ✓ Mil Val Retained: 0.544 (Fort Leavenworth, MCAS Miramar, Weapon Station Charleston, Fort Lewis)
- ✓ Scenario Mil Val: 0.409 (Northwest JRCF)
- ✓ NAVSUPACT Norfolk Annex (Chesapeake): No Mil Val
- ✓ Military judgment: Potential for synergy through jointness. New correctional facility to replace old facility at Fort Lewis, built to meet American Corrections Association standards.

Payback

- ✓ One Time Cost: \$ 79.6 M
- ✓ MILCON: \$ 67.4 M
- ✓ NPV: \$ 92.2 M
- ✓ Payback Yrs/Break Even Yr: Never

Impacts

- ✓ Economic: No significant adverse impact.
- ✓ Community: No significant impact.
- ✓ Environmental: No issues.
- ✓ Other Risks Associated with Implementation: None.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate # HSA-0021

Candidate Recommendation: Realign Marine Corps Air Station, Miramar, California, Edwards AFB, California, Kirtland AFB, New Mexico and Marine Corps Base, Camp Pendleton, California by disestablishing the correctional facilities and relocating the mission to a single level II correctional facility to be located at Marine Corps Air Station, Miramar.

Justification

- ✓ Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
- ✓ MCAS Miramar (Built-1989)/(Inmate count-320); Edwards AFB (Built-1950)/(14); Kirtland AFB (Built-1950)/(Inmate count16);Camp Pendleton (Built-1972)/(Inmate count-213).
- ✓ Buildable acres available @ MCAS Miramar.
- ✓ Consolidation of correctional facilities

Military Value

- ✓ Prior Avg Mil Val: 0.416 (Current 17 Correctional Facilities)
- ✓ Retained Avg Mil Val: 0.544 (Fort Leavenworth, MCAS Miramar, Weapon Station Charleston, Fort Lewis)
- ✓ Scenario Mil Val: 0.588 (Southwest JRCF)
- ✓ NAVSUPACT Norfolk Annex (Chesapeake): No Mil Val
- ✓ Military judgment: Potential for synergy through jointness. New correctional facility to replace old facility at Camp Pendleton, built to meet American Corrections Association standards. Synergy with current corrections mission.

Payback

- ✓ One Time Cost: \$ 34.6M
- ✓ MILCON: \$ 28.5M
- ✓ NPV: - \$ 19.1M
- ✓ Payback Yrs/Break Even Yr: 9 Years / 2019
- ✓ Steady State Savings: - \$ 8.7 M

Impacts

- ✓ Economic: No significant adverse impact.
- ✓ Community: No significant impact.
- ✓ Environmental: No issues.
- ✓ Other Risks Associated with Implementation: None.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- JCSG/MilDep Recommended
- ✓ De-conflicted w/JCSGs
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/MilDeps

Candidate # HSA-0082

Candidate Recommendation: Realign Naval Station Norfolk, Virginia, Marine Corps Base Quantico, Virginia and Camp Lejeune, North Carolina by disestablishing the correctional facilities and relocating the mission to a single level II correctional facility to be located at Naval Support Activity Norfolk, Annex, Chesapeake, Virginia.

Justification

- ✓ Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
- ✓ NS Norfolk (Built-1972)/(Inmate count-158); MCB Quantico (Built-1972)/(Inmate count-46); Camp Lejeune (Built-1969)/(Inmate count-232).
- ✓ Buildable acres available @ location at Naval Security Group Activity land which belongs to Naval Support Activity Norfolk, Chesapeake Annex. Naval Brig Norfolk must relocate due to Environmental concerns

Military Value

- ✓ Prior Avg Mil Val: 0.416 (Current 17 Correctional Facilities)
- ✓ Retained Avg Mil Val: 0.544 (Fort Leavenworth, MCAS Miramar, Weapon Station Charleston, Fort Lewis)
- ✓ Scenario Mil Val: No Mil Val (Mid-Atlantic JRCF)
- ✓ NAVSUPACT Norfolk Annex (Chesapeake): No Mil Val
- ✓ Military judgment: Potential for synergy through jointness. New correctional facility to replace older facilities at Fort Knox and Fort Sill, built to meet American Corrections Association standards. Synergy with current corrections mission.

Payback

- ✓ One Time Cost: \$ 65.7M
- ✓ MILCON: \$ 59.5M
- ✓ NPV: - \$ 2.4M
- ✓ Payback Yrs/Break Even Yr: 15 Years / 2025
- ✓ Steady State Savings: - \$ 15.5M

Impacts

- ✓ Economic: No significant adverse impact.
- ✓ Community: Overall favorable conditions.
- ✓ Environmental: Overall favorable conditions.
- ✓ Other Risks Associated with Implementation: None

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps

Candidate # HSA-0024

Candidate Recommendation: Realign Naval Weapons Station, Charleston, South Carolina, Naval Air Station, Pensacola, Florida and Naval Air Station Jacksonville, Florida by disestablishing the correctional facilities and relocating the mission to a single Level II correctional facility to be located at Naval Weapons Station, Charleston, South Carolina.

Justification

- ✓ Improves jointness, catalyst to creating a DoD correctional system with a single executive agent.
- ✓ NWS Charleston (Built-1989)/(Inmate count-241);NAS Pensacola (Built-1995)/(Inmate count-36);NAS Jacksonville (Built-1990)/(Inmate count-40).
- ✓ Buildable acres available @ Naval Weapons Station Charleston.
- ✓ Organization and Consolidation of correctional facilities.

Military Value

- ✓ Prior Avg Mil Val: 0.416 (Current 17 Correctional Facilities)
- ✓ Retained Avg Mil Val: 0.544 (Fort Leavenworth, MCAS Miramar, Weapon Station Charleston, Fort Lewis)
- ✓ Scenario Mil Val: 0.519 (Southeast JRCF)
- ✓ NAVSUPACT Norfolk Annex (Chesapeake): No Mil Val
- ✓ Military judgment: Potential for synergy through jointness. New correctional facility to replace older facilities at Fort Knox and Fort Sill, built to meet American Corrections Association standards. Synergy with current corrections mission.

Payback

- ✓ One Time Cost: \$ 7.0M
- ✓ MILCON: \$ 5.7M
- ✓ NPV: \$16.8M
- ✓ Payback Yrs/Break Even Yr: Never

Impacts

- ✓ Economic: No significant adverse impact.
- ✓ Community: Overall favorable conditions.
- ✓ Environmental: Overall favorable conditions.
- ✓ Other Risks Associated with Implementation: None.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification
- JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepS

Realign NAS PCOLA, & NAS JAX correctional facilities
w/ Naval Weapons Station Charleston

one time cost \$ 7.1 mil

MILCON 5.7 mil

NPV 12.5 mil

payback/break even years never / none

pres reductions 4 mil 12 cin

" Relocated 45 " 3 "

→ Charleston is already level II facility

(all) ^{consolidation}
Correctional facilities - part of rationale -
most facilities these scenarios replace are
very small & old. Plan is to keep newest ones.

when does
it become "old";

DCN: 11929

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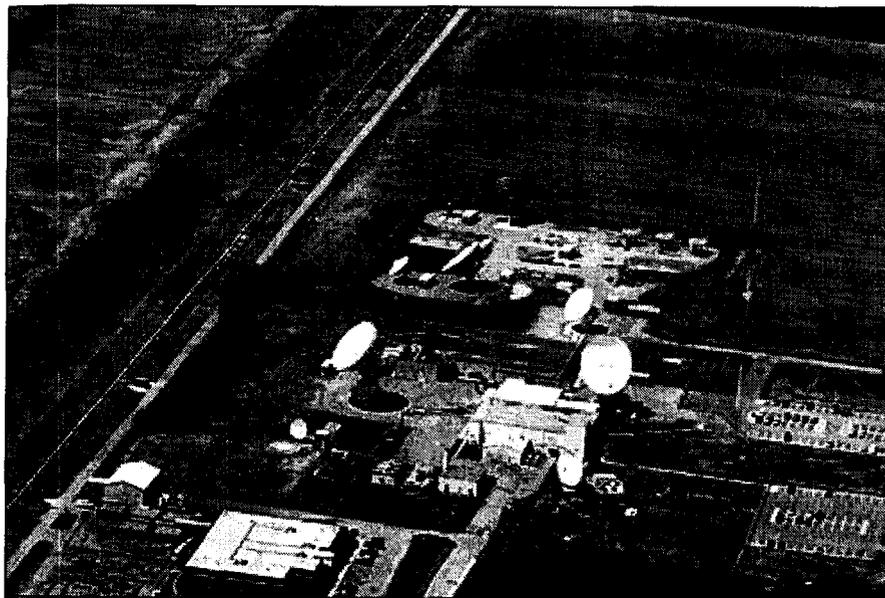
The Pentagon proposes Chesapeake military prison

By CLAUDIA ASSIS AND KATE WILTROUT, The Virginian-Pilot

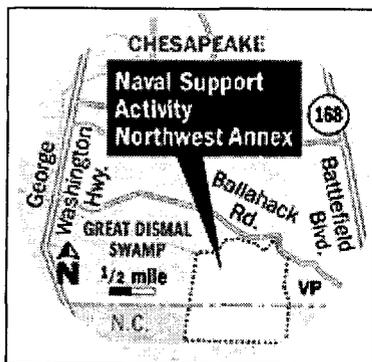
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Last updated: 1:05 AM

-Navysupp Act Norfolk
91 - Marine Base Quantico
207 - Camp Gejeune, NC



A Navy facility bordering the Great Dismal Swamp National Wildlife Refuge and North Carolina could add a military prison. Steve Earley/The Virginian-Pilot



CHESAPEAKE — The proposal to house a military prison at a little-known Navy installation near the North Carolina border caught city officials by surprise this week.

The sweeping Pentagon proposals released last week included a call for a consolidated brig at the Naval Support Activity Northwest Annex, off Ballahack Road in southern Chesapeake.

Local Navy officials are looking forward to the prospect of a modern, consolidated brig in Chesapeake, said Phil Garcia, a Navy spokesman.

“We’re going to support it, of course. We think it’s going to make best use of the taxpayer dollars, streamline capabilities and resources,” he said.

“Everybody’s upbeat about it.”

But, anytime there’s a proposed prison, “that’s something that deserves careful scrutiny,” said City Councilman Pete Burkheimer. “It’s certainly something we ought to know about and ought to look at. We’ll follow with interest.”

Scattered homes flank the annex, but the area’s mostly rural landscape is at the heart of what many believe will be the last frontier in Chesapeake’s development. The military installation is also near the 4,000-acre Williams tract, one of the largest pieces of undeveloped land in Hampton Roads.

DCN: 11929

In its recommendations to close or realign military bases , the Defense Department has proposed creating five joint regional correctional facilities across the country.

The Chesapeake brig would replace military jails in Norfolk, Quantico, and Camp Lejeune, N.C.

The planned brig would have capacity for at least 250 inmates, Garcia said . It would house male and female prisoners who are serving up to five years and provide counseling and rehabilitation, he said.

The 3,600-acre annex employs 1,500 military members and civilians, and more than 600 people live on the base, Garcia said.

The annex has been a good neighbor, said David Thomas, a Chesapeake resident whose house is about two miles from the military installation.

Thomas, who is vice president of Citizens for the Preservation of Rural Chesapeake, said he would be concerned about bright lights if a prison became part of the annex.

"From where I live I don't see anything from the Northwest Annex currently. I can see St. Brides pretty distinctly," Thomas said of St. Brides Correctional Center, which is about five miles from his home.

According to a 2004 traffic count for Ballahack Road near the annex, 3,600 vehicles a day on average traveled on the rural road. The portion of Ballahack by the annex has capacity to carry 8,800 vehicles a day.

The Defense Department's recommendations won't be finalized until late this year. Garcia said he expected discussions with representatives from Quantico and Camp Lejeune to start by the end of the year.

The idea of building a correctional facility at the Chesapeake annex isn't new: A former commanding officer of the brig said last year there were preliminary plans to replace the Norfolk facility with one in Chesapeake, a project that would cost about \$14 million.

But constructing a larger, joint facility would likely be a costlier endeavor.

The Norfolk brig holds about 145 inmates with a staff of 130 ; the U.S. Marine Corps brig at Quantico can hold 120 prisoners and has a staff of 54 , while the Lejeune jail employs 214 people and can hold 280 prisoners, according to base spokesmen.

The recommendation document contains few details on the consolidated jails, but does say that the construction might affect wetlands in the area.

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COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 18/18
 Data As Of 5/6/2005 10:56:45 AM, Report Created 5/6/2005 2:26:19 PM

Department : Headquarters and Support JCSG
 Scenario File : C:\COBRA JRJCF Scenarios\JRJCF COBRA FY09 6May05 TRICARE\JRJCF FY09 HSA- 0135 TRICARE.CBR
 Option Pkg Name: Joint Regional Correctional Facilities HSA- 0135v3 FINAL
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Base: Lackland AFB, TX (MPLS)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	35,987	
Unemployment	0	
Total - Personnel		35,987
Overhead		
Program Management Cost	17,092	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		17,092
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	9,010	
Total - Moving		9,010
Other		
HAP / RSE	10,614	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		10,614

Total One-Time Costs		72,703

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		72,703

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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Lackland AFB, TX (MPLS)

Total Officer Employees:	2,207	Base Service (for BOS/Sust):	Air Force
Total Enlisted Employees:	7,232	Total Sustainment (\$K/Year):	37,220
Total Student Employees:	6,026	Sustain Payroll (\$K/Year):	34,577
Total Civilian Employees:	5,254	BOS Non-Payroll (\$K/Year):	72,617
Accomp Mil not Receiving BAH:	10.7%	BOS Payroll (\$K/Year):	71,282
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	5,812
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,815,512
Starting Facilities(KSF):	6,210	Svc/Agcy Recap Rate (Years):	121
Officer BAH (\$/Month):	1,138	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	918		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.90		Admits Visits Prescrip
Per Diem Rate (\$/Day):	138	CostFactor	7,942.68 106.85 18.90
Freight Cost (\$/Ton/Mile):	0.27	Actv MTF	8,002 461,642 349,599
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	229 44,930
Latitude:	29.385043	Retiree	3,902 191,102 335,454
Longitude:	-98.626672	Retiree65+	3,959 160,589 428,177

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: LEAVENWORTH, KS (20491)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	12,242	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqrd(\$K):	49	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	308	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0	FH ShDn:	0.000%

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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Kirtland AFB, NM (MHMV)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	5	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	16	16	16
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			7	FH ShDn:	0.000%

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	9	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	33	33	33
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0	FH ShDn:	0.000%

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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	-9	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	100%	0%	0%	0%	0%	0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LEAVENWORTH, KS (20491)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
7312	SF	200,000	0 Default	0	209.00	5.77
6100	SF	12	0 Default	0	138.78	2.52
8521	SY	12	0 Default	0	45.83	1.07

Name: CG MCAS MIRAMAR, CA (M67865)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
7312	SF	40,500	0 Default	0	209.00	5.77
7312	SF	11,200	0 Default	0	209.00	5.77
7312	SF	1,000	0 Default	0	209.00	5.77
7312	SF	16,000	0 Default	0	209.00	5.77
7312	SF	1,000	0 Default	0	209.00	5.77
7312	SF	4,125	0 Default	0	209.00	5.77
7312	SF	450	0 Default	0	209.00	5.77
7312	SF	100	0 Default	0	209.00	5.77
7312	SF	1,750	0 Default	0	209.00	5.77
7312	SF	3,000	0 Default	0	209.00	5.77
7312	SF	640	0 Default	0	209.00	5.77
7312	SF	1,150	0 Default	0	209.00	5.77
7312	SF	1,600	0 Default	0	209.00	5.77
7312	SF	240	0 Default	0	209.00	5.77
7312	SF	350	0 Default	0	209.00	5.77
7312	SF	13,333	0 Default	0	209.00	5.77
7312	SF	0	180 Default	0	209.00	5.77
7312	SF	0	80 Default	0	209.00	5.77

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costs for trial preparation fm DON SDC dtd 02Dec04. Misc. recurring savings of \$1442K for cancellation of brig mess hall contract and misc expenses such as laundry, TAD, uniforms, health&comfort, etc. fm DON SDC dtd 02Dec04. Facilities shutdown of 76.29% per DON SDC dtd 02Dec04.

Camp Pendleton:

1 x unique costs of \$1068K for brig demolition fm DON SDC dtd 02Dec04. 1 x moving cost of \$.7K for transportation of prisoners fm Pendleton to Miramar fm DON SDC dtd 02Dec04. Allocated \$50K to Pendleton per HSA JCSG mtg 17 Mar 05 via direction fm ISG, 11 Mar 05, Mr. Wynn. Facilities shutdown of 96.3% fm DON SDC dtd 02Dec04.

MCB Quantico:

1 x unique costs of \$800K for brig demolition fm DON SDC dtd 02 Dec and DON SDC refresh dtd 05Jan05. 1 x moving costs of \$.358K for transportation of prisoners fm Quantico to Chesapeake fm DON SDC dtd 02Dec04. Activity mission savings of \$423.6K fm DON SDC dtd 02Dec04 for termination of food service contract (\$423K) and termination of barber services (\$.6K). Misc. recurring costs of \$37.4K for trial preparation/travel (\$25K) and per diem for travel (\$12.4K) fm DON SDC dtd 02Dec04. Misc. recurring savings of \$7K for termination of phone service fm DON SDC dtd 02Dec04. Increased Misc. recurring costs from \$37.4K to \$50K per discussion w/ HSA JCSG dtd 17 Mar 05. Changed Mission Savings number from 423.6 to 423.5 per DON SDC dtd 31Mar05. Changed 1xMoving Costs frm .35K to .348K per DON SDC dtd 31Mar05. 4/4/05 deleted \$50K misc. recurring costs per DON SDC dtd 31Mar05, added \$7K for transportation cost, 4/4/05 CDM. Changed misc. recurring savings from \$7K to \$5K per DON SDC dtd 31Mar05. DON SDC dtd 31Mar05 recommended changing personnel eliminations fm -67 to -35; deleting 1xunique costs of \$800K(demolition of brig) and deleting facilities shutdown percent of 22.4, analysis notes recommendation, however, recommendation not annotated in COBRA. Demolition costs remain decision is to build new pre-trial confinement facility, faciities shutdown remain. CDM 4/4/05.

Edwards AFB:

1 x moving costs of \$3.66K for transportation of prisoners fm USAF SDC dtd 02Dec04.

Kirtland AFB:

1 x moving costs of \$5.38K for transportation of prisoners fm USAF SDC dtd 02Dec04.

Lackland AFB:

1 x moving costs of \$9.01K for transportation of prisoners fm USAF SDC dtd 02Dec04.

Directed by ISG (Mr. Wynn) on March 11, 2005 to take 20 percent savings. Computation is based on \$7,500 per prisoner in operating costs. 20% of \$7,500 = \$1,500. Computed avg number of prisoners per CDC#1 DOD#452 x \$1500 to calculate misc. recurring savings. Following are misc. recurring savings taken:

Lackland 22 x \$1500 = \$33K
 Knox 154 x \$1500 = \$231K
 Sill 116 x \$1500 = \$174K
 Camp Pendleton 184 x \$1500 = \$276K
 Edwards 14 x \$1500 = \$21K
 Kirtland 11 x \$1500 = \$16.5K
 Quantico 41 x \$1500 = \$61.5K - \$7K current misc. recurring cost = \$54.5K
 NS 146 x \$1500 = \$219K - \$13K current misc. recurring cost = \$206K
 Pensacola 28 x \$1500 = \$42K
 Jacksonville 32 x \$1500 = \$48K
 Camp Lejeune 213 x \$1500 = \$319.5K

FOOTNOTES FOR SCREEN SIX

=====

Fort Leavenworth:

-2 enl/-4 civ 7% administrative personnel reduction taken per guidance fm HSA JCSG chair 02Mar05.
 12 BOS plus -up fm USA SDC dtd 07Jan05. (87 admin(fm CDC data) x .07 = 6.09) rounded to 7.
 6 BOS civ plus-up is the total of all plus-ups and eliminations for 7% admin and BOS

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Lackland AFB: -9 enl fm USAF SDC revised dtd 04Feb05.

SUMMARY: Reduction listed above is directly from revised USAF SDC annotated, no additional reductions taken.

Note: Directed by ISG conducted, Friday, March 11, 2005 to take a 2% personnel reduction from number provided by Mr. Tison of 1617. 1617 x .02 = 32.34 rounded to 33; Individual annotations above (summary below):

- Miramar -6 enlisted
Charleston -6 enlisted
Naval Support Activity Northwest Annex Chesapeake -6
Leavenworth -13
NAS Jacksonville -1
NAS Pensacola -1

Total is -33 for guard reductions.

Note: Administrative reductions directed by ISG

- Leavenworth 87 (33 mil/54 civ) admin (fm CDC #449 x 7% = 6.09, rounded to 7. Total -7 (-5 civ, -2 enl)
Lewis 37 (29 mil/8 civ) admin fm (CDC#449 x 7% = 2.59 Total -3 (-2 enl, -1 civ) Management consolidation with Bangor.
Knox 36 (30 mil/6 civ) admin fm (CDC #449 x 7% = 2.52 Total -3 (-2 enl, -1 civ)
Sill 16 (12 mil/4 civ) admin fm (CDC #449 x 7% = 1.12, rounded to -2. Total -2 (-2 enl)
Bangor 6 (3 mil/3 civ) admin fm (CDC #449 x 6% = .42 Total -1 (-1 civ) Management consolidation with Lewis. CDM 28Apr05.

Total is -16 administrative reductions.

The SAD data for this cell does not match the pre-populated data in the cell. The SAD value is -12 and the cell value is 0. Provide an explanation for this in the worksheet.
The SAD data for this cell does not match the pre-populated data in the cell. The SAD value is 0 and the cell value is -6. Provide an explanation for this in the worksheet.
The SAD data for this cell does not match the pre-populated data in the cell. The SAD value is -72 and the cell value is -228. Provide an explanation for this in the worksheet.
The SAD data for this cell does not match the pre-populated data in the cell. The SAD value is 0 and the cell value is -1. Provide an explanation for this in the worksheet.
The SAD data for this cell does not match the pre-populated data in the cell. The SAD value is 0 and the

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Lackland AFB, TX (MPLS)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	9	0	0	9
NET CHANGE-Mil	0	0	0	-9	0	0	-9
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON033: Military Construction Requirements - Receiving

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: For each closure/realignment action identified as relocating in the SCENARIO DESCRIPTION applicable to your activity, provide military construction requirement information in the table below for each applicable FAC code. Ensure you provide an answer row for each individual facility required (in the case of multiple facilities for same FAC code). Use the "Rationale" column to give a brief explanation of your rationale for listing each MilCon entry.

NOTE: In ALL CASES, FAC Codes and Description with QTY or REHAB values (as applicable) is required. The costing model utilized for BRAC will calculate construction cost and future sustainment and modernization cost from this data. For individual projects which include special considerations that would not be reflected in the current DoD Facilities Pricing Guide, provide a TOTAL COST value for the MilCon in FY05 dollars in the methodology of the DoD Facility Pricing Guide as modified by your added requirements and EXPLAIN these requirements in your Rationale (otherwise, leave Total Cost column BLANK).

When considering MilCon requirements include supporting infrastructure such as roads, utilities, parking lots/garages, etc.

NOTE: Activities should consider facility rehabilitation prior to MILCON as current structures allow, particularly where space has been previously reported as being available. Close coordination between losing and receiving activities to determine requirement and facility availability is required.

Source / Reference: OSD Facility Pricing Guide (Version 6 March, 2004); Scenario Data Call Introductory Instruction, Section 6 (in BRAC Library)

Amplification: FAC - The FAC code from the OSD FPG. The FAC code identifies the type of facility to be constructed or rehabilitated.

UM - The Unit of Measure (SF for Square Feet, SY for Square Yards, etc.)

Quantity - The size of the facility required, in the appropriate unit of measure, for the FAC selected. As an example, for FAC 6000 enter 10,000 as the amount of square feet of administrative facility needed. (Allowed entries 0 to 99,999,999 of the unit of measure).

Rehab - The size of the usable facility available that requires REHABILITATION, in the appropriate unit of measure, for the FAC selected. As an example, for FAC 6000 where 25,000 square feet of administrative facility is required and 10,000 square feet of space is available for rehabilitation, enter 10,000 for Rehab and 15,000 for QTY as the amount of square feet needed. (Allowed entries 0 to 99,999,999 of the unit of measure).

**Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)**

Rehabilitation Type - The rehabilitation factor is a percentage of the new construction cost that a rehabilitation effort would cost. Rehabilitation includes conversion from one facility type to another. When converting a facility from one type to another the user should use the FAC to which the building is being converted. The user can select from one of the three values. The value selected should reflect the condition of the facility being rehabilitated as follows:

- A "red" facility has adequate substructure, superstructure, and exterior closure. All other parts of the building need to be replaced.
- An "amber" facility has adequate substructure, superstructure, exterior closure, roofing, plumbing, HVAC, and basic electrical systems.
- If the condition of the facility is not known, the "default" value should be used. This represents a facility whose condition is somewhere between "red" and "amber".

Rationale: Text field to provide explanations for the required items.

Total Cost*: The total cost, for the requirement where it is listed, for new construction and/or rehabilitation project scope to be executed. This field should only be used when the Activity knows that a project includes special considerations that are not accounted for in the DoD Facilities Pricing Guide.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	FAC CODE (-) string50	FAC DESCRIPTION (Text) string50	Unit of Measure (Text) string50	QTY (based on UM) (#) numeric	Rehab (based on UM) (#) numeric	Type (List) multiple choice ¹	Rationale (Text) string4000	Total Cost* (\$K) numeric
3&4	6100	Administrative	SF	60K	0	N/A	See below – would not fit in this column	14,672
3&4	8512	Parking Garage	SY	16K	0	N/a	See Below	16,000

Rationale (Admin):

Required to support HRSC admin activities. There are no other available admin spaces available at NASNI. Per the P-80, in the absence of detailed data, the gross floor area should be computed based on 150 SF per occupant. This Command has approximately 200 personnel (150 SF * 200 = 30K SF) + 30,000 SF for storage of records (determined through space study). Costs for this facility, calculated using unit price guides, MEANS and SUCCESS cost estimator equals \$14,672. These costs are based on:

- Primary Facility = \$137/SF x 1.17 ACF x .931 for the size adjustment factor. This information is available in the DoD Facilities Pricing

¹ Choose a value from this list: Default, Red, Amber

Alternate Receiving Sites Template—To Be Completed by Scenario Lead Major Claimant (Quarterback)

Guide based on the size of the proposed facility, and the size of the typical facility.

- Seismic adjustment factor – based on location of the project;
- Steel/Concrete Cost – SWDIV is currently including an increase for steel and concrete due to the commodities pricing hike that has occurred over the last several months – and appears to continue to rise due to international building booms. This cost is based on 8 percent increase determined by the Tri-Service Cost Group for materials.
- Information Systems – includes conduit wiring for cable TV, fiber optics, intrusion detection, and telephone which are not included as part of the unit price.
- Built-in Equipment – Elevators are required for ADA purposes.
- AT/FP – new requirements have been issued, per UFC 4-101-01 “DoD Minimum Antiterrorism Standards for Buildings”, dated 08 Oct 2003. Such requirements include glazing of the windows (if meet standoff requirements), doors/frames to support the heavier loads due to requirements, mass notification and emergency air shut-off.
- Technical Operating Manuals – required for all new construction
- Foundation Features – because much of North Island is fill material, pile foundation and structural fill is required for most new construction projects.
- Utilities – required to run utilities from existing infrastructure to the building and upgrade the infrastructure when necessary. This includes: phone/fiber optic, communications, electrical, exterior lighting, transformer, direct digital controls, water, sewer, gas and EMS. Unforeseen circumstances often arise as a result of utilities. Age, condition, exact location and capacity are often under-estimated, resulting in the need to run new lines, replace existing lines, increase capacity of existing lines, or relocate existing lines. Therefore, costs for utilities are included from the nearest main line to ensure that utilities are properly accounted for.
- Site Prep – excavation/grading, clearing and site cleanup are required to provide a flat and usable site for construction.
- Paving and Site Improvements – includes, curbs and gutters, sidewalks for safety, landscaping/irrigation, storm drainage, and SWPP requirements (includes the Storm Water Pollution Prevention Plan as well as the pre and post best management practices).
- Site AT/FP – includes fencing, barriers and pedestrian gates.

Rationale for Parking Garage:

- Construction costs taken from 8513 (vehicular bridge). FAC code 8521 is for typical parking and does not consider the costs for constructing a facility, only for pavement. Therefore, cost for vehicular bridge was used due to the similarity of structural loading, and use. NASNI has a shortage of parking for its tenants and long-term parking for the sailors deployed on the carriers. The lot that this HRSC building will be constructed on was created to alleviate this parking shortfall. For that reason, a parking garage is necessary to mitigate for the loss of spaces. Size is based on approximately 200 spaces for the employees and customers of HRSC and 200 spaces lost due to facility footprint and AT/FP setback. Cost for new garage would be \$16,000,000. Costs for this facility, calculated using unit price guides, MEANS and SUCCESS cost. These costs are based on:

Alternate Receiving Sites Template—To Be Completed by Scenario Lead Major Claimant (Quarterback)

- ◆ Primary Facility = \$643.60 x 1.17. This information is available in the DoD Facilities Pricing.
- ◆ Seismic adjustment factor – based on location of the project and the requirement to be an enhanced performance structure (classified as immediate occupancy – buildings that must be fully operational after an earthquake); Steel/Concrete Cost – SWDIV is currently including an increase for steel and concrete due to the commodities pricing hike that has occurred over the last several months – and appears to continue to rise due to international building booms.
- ◆ Built in equipment that is required for the facility – Elevator to meet ADA standards.
- ◆ Information Systems – includes conduit wiring for cable TV, fiber optics, intrusion detection, and telephone which are not included as part of the unit price.
- ◆ AT/FP – mass notification
- ◆ Technical Operating Manuals – required for all new construction
- ◆ Foundation Features – because much of North Island is fill material, pile foundation and structural fill is required for most new construction projects.
- ◆ Utilities – required to run utilities from existing infrastructure to the building and upgrade the infrastructure when necessary. This includes: phone/fiber optic, communications, electrical, exterior lighting, Unforeseen circumstances often arise as a result of utilities. Age, condition, exact location and capacity are often under-estimated, resulting in the need to run new lines, replace existing lines, increase capacity of existing lines, or relocate existing lines. Therefore, costs for utilities are included from the nearest main line to ensure that utilities are properly accounted for.
- ◆ Site Prep – excavation/grading, clearing and site cleanup are required to provide a flat and usable site for construction.
- ◆ Paving and Site Improvements – curbs and gutters, sidewalks for safety, landscaping/irrigation, storm drainage, and SWPP requirements (includes the Storm Water Pollution Prevention Plan as well as the pre and post best management practices).
- ◆ Site AT/FP – includes fencing, barriers and gates

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

**Reference #DON034: Closure/Realignment Cost Considerations -
Receiving Activity (Aggregate)**

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: For each closure/realignment action applicable to your activity as identified in the SCENARIO DESCRIPTION, complete the table below to identify aggregate costs and savings with regards to RELOCATION (receiving activity). Provide a complete answer row for each Cost/Savings category for each Action listed in the SCENARIO DESCRIPTION as it applies to your activity. SEE AMPLIFICATION FOR CATEGORY CLARIFICATION.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: SCENARIO DATA CALL COORDINATORS: Do not allow double counting of costs or savings captured by the losing/receiving activity's data call.

One-Time Unique Costs:

Identify any cost impacts on receiving activities that would result from a BRAC action. Only costs directly attributable to the BRAC action should be identified. Examples include use of temporary office space, etc. This area should not be used to identify routine moving or personnel costs nor should it be used to identify one-time unique moving costs, which will be addressed in the losing activity's data call.

One-Time Unique Savings:

Identify any other one-time unique savings at the receiving activities. This area should not be used to identify routine moving or personnel savings. Do not include Construction Cost Avoidances or Procurement Cost Avoidances (which are covered in the losing site data call). Only savings directly attributable to the BRAC action should be identified.

Environmental Non-MILCON Costs:

Identify any non-Military Construction environmental costs which will be incurred as a result of this BRAC action. Examples of environmental costs which could be incurred at receiving activities as the result of a BRAC action include environmental compliance, waste management, wetland mitigation, environmental impact statements at receiving activities, new permits, etc. NOTE: Environmental cleanup costs at closing sites are not considered in Scenario Data Calls since these costs will be incurred regardless of whether the activity is closed or remains opened.

Mission Contract Start Costs:

Identify any contract start-up costs related to a mission activity. This would include such costs as bridging contracts, one-time initial fees, or increased contract costs.

Miscellaneous Recurring Costs:

Identify any other recurring costs associated with the BRAC action at the receiving activities, e.g., new leases of facilities or equipment, etc.

**Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)**

Miscellaneous Recurring Savings:

Identify any other recurring savings associated with the BRAC action at the receiving activities, e.g., elimination of new leases of facilities or equipment, etc.

One-Time IT Costs:

Identify any One-Time IT costs incurred as a result of the BRAC action (e.g. NMCI bandwidth, DISA Switch)(Do not include MAC costs).

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Costs/Savings (List) multiple choice ²	FY 2006 (\$K) numeric	FY 2007 (\$K) numeric	FY 2008 (\$K) numeric	FY 2009 (\$K) numeric	FY 2010 (\$K) numeric	FY 2011 (\$K) numeric
3&4	One Time Unique Cost	3,445	0	0	0	0	0

² Choose a value from this list: One-Time Unique Costs, One-Time Unique Savings, Environmental Non-MilCon Costs, Mission Contract Start Costs, Miscellaneous Recurring Costs, Miscellaneous Recurring Savings, One-Time IT Costs

DCN: 11929
Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

**Reference #DON035: One-Time Unique Costs - Receiving
(Supporting Data)**

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for One Time Unique Costs, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: One-Time Unique Costs:

Identify any cost impacts on gaining activities that would result from a BRAC action. Only costs directly attributable to the BRAC action should be identified. Examples include use of temporary office space, etc. This area should not be used to identify routine moving or personnel costs nor should it be used to identify one-time unique moving costs, which will be addressed in the losing activity's data call.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	One-Time Unique Cost Item (Text) string200	Cost (\$K) numeric	Rationale (Text) string4000
3&4	N/A		

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

**Reference #DON036: One Time Unique Savings - Receiving
(Supporting Data)**

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for One Time Unique Savings, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: One-Time Unique Savings:

Identify any other one-time unique savings at the gaining activities. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances or Procurement Cost Avoidances (which are covered in the losing site data call). Only savings directly attributable to the BRAC action should be identified.

Examples include net proceeds to DoD resulting from a cost avoidance not otherwise covered. For each savings, identify the amount, the year in which it will occur, and describe the nature of the saving. Only savings directly attributable to the proposed BRAC action should be identified.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	One-Time Unique Savings Item (Text) string200	Savings (\$K) numeric	Rationale (Text) string4000
3&4	N/A	0	

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON037: Environmental Non-MILCON Costs - Receiving (Supporting Data)

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for Environmental Non-MILCON Costs, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: Environmental Non-MILCON Costs:

Identify any non-Military Construction environmental costs which will be incurred as a result of this BRAC action. Examples of environmental costs which could be incurred at receiving activities as the result of a BRAC action include environmental compliance, waste management, wetland mitigation, environmental impact statements at gaining sites, new permits, etc. NOTE: Environmental cleanup costs at closing sites are not considered in Scenario Data Calls since these costs will be incurred regardless of whether the activity is closed or remains opened.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Environmental Non-MILCON Costs Item (Text) string200	Cost (\$K) numeric	Rationale (Text) string4000
3&4	This project should not require NEPA (Environmental Assessment or Environmental Impact Statement). The site is disturbed, has like functions in the surrounding area, and is not in a historic district. Coast Commission may be required due to proximity to waterfront, but there is no cost associated with this task.	0	

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

**Reference #DON038: Mission Contract Start Costs - Receiving
(Supporting Data)**

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for Mission Contract Start Costs, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: Mission Contract Start Costs:

Identify any contract start-up costs related to a mission activity. This would include such costs as bridging contracts, one-time initial fees or increased contract costs.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Mission Contract Start Costs Item (Text) string200	Cost (\$K) numeric	Rationale (Text) string4000
3&4	N/A	0	

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON039: Miscellaneous Recurring Costs - Receiving (Supporting Data)

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for Miscellaneous Recurring Costs, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: Miscellaneous Recurring Costs:

Identify any other recurring costs associated with the BRAC action at the receiving activities, e.g., new leases of facilities or equipment, etc.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Miscellaneous Recurring Costs Item (Text) string200	Cost (\$K) numeric	Rationale (Text) string4000
3&4	N/A	0	

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON040: Miscellaneous Recurring Savings - Receiving (Supporting Data)

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for Miscellaneous Recurring Savings, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: Miscellaneous Recurring Savings:

Identify any other recurring savings associated with the BRAC action at the receiving activities, e.g., elimination of new leases of facilities or equipment, etc.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Miscellaneous Recurring Savings Item (Text) string200	Savings (\$K) string4000	Rationale (Text) string4000
3&4	Avoiding usage of leased space	1,696	Recurring savings resulting from not having to use leased space commencing in FY 06

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON041: One Time IT Costs - Receiving (Supporting Data)

JCSG: Navy/USMC

Function(s): DON Scenario - Receiving Activities

Question: Based on the aggregate information provided for One Time IT Costs, provide the list of items considered, individual costs, and rationale for both numbers and FY on which relocation occurs.

Source / Reference: Scenario Data Call Introductory Instruction, Section 5 (in BRAC Library)

Amplification: One-Time IT Costs:

Identify any One-Time IT costs incurred as a result of the BRAC action (e.g. NMCI bandwidth, DISA Switch)(Do not include MAC costs).

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	One Time IT Costs Item (Text) string200	Cost (\$K) numeric	Rationale (Text) string4000
3&4	N/A	0	

DCN: 11929

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON042: Additional Environmental Impact Information

JCSG: Navy/USMC

Function(s): DoN Scenario - Losing and Receiving Activities ONLY

Question: Identify any environmental impacts at either the losing or receiving activity which may result from this scenario that warrant further consideration or haven't been included in the costs associated with this response as it applies to your activity.

This question requires a single answer with units of Text and a data type of string4000.

Answer: NASNSI is the site for many endangered species. Construction time frame may be limited so as not to disturb nesting season.

DCN: 11929

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON043: Additional Community Impact

JCSG: Navy/USMC

Function(s): DoN Scenario - Losing and Receiving Activities ONLY

Question: Identify any infrastructure impact on the community at the losing or receiving activity that may result from this scenario that warrant further consideration or haven't been included in the costs associated with this response as it applies to your activity.

This question requires a single answer with units of Text and a data type of string4000.

- **Answer:** Main Gate Project – P759 is a MILCON project that will be awarded in FY05. This project will assist in mitigating traffic impacts in the City of Coronado caused by the Navy. This project provides better traffic flow and meets AT/FP requirements.
 - Barging – the City of Coronado has historically urged the Navy to barge to NASNI for major construction project to limit truck traffic.
-

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON044: Non-DoD Federal Agency Impact

JCSG: Navy/USMC

Function(s): DoN Scenario - Losing and Receiving Activities ONLY

Question: Identify all non-DoD Federal Agencies affected by closure/realignment action applicable to your activity as identified in the SCENARIO DESCRIPTION. Provide an estimate of the economic impact of each non-DoD Federal Agency and a description of the impact in the table provided.

Amplification: This question will require coordination with affected Federal Agency using non-disclosure arrangements in order to develop cost estimates. NOTE: An overall potential savings should be identified as a negative (-) cost.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	Non-DoD Federal Agency Impacted (Text) string200	Estimated Cost (\$K) numeric	Description (Text) string4000
3&4	N/A	0	

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON046: Contractor Mission Support Employees

JCSG: Navy/USMC

Function(s): DoN Scenario - Losing and Receiving Activities ONLY

Question: Report the net number of contractor mission support employees that would be directly affected by the proposed BRAC action. Use positive numbers (+) for net gains and negative numbers (-) for net losses.

Amplification: “Contractor mission support employees” are contractor employees who perform one or more of the military missions on the base or activity, and whose work tasks are virtually identical to government civil servants or military personnel. Such mission support contractors provide direct support to the installation mission. Such mission support contractors include intelligence analysts, technicians, aircraft, ship, vehicle, or weapon system maintenance staff and information technology specialists; the key factor must be that mission support contractors perform the same missions tasks as military personnel or civilian employees.

When counting mission support contractors, determine the number of full time equivalents (FTE). FTE is defined by 8 hours of work per working day.

DO NOT INCLUDE: Following types of contractor personnel should not be included because they do not fit the definition of contractor mission support employees: Contractors for Base Sustainment or Base Operation Support (BOS), such as grounds keeping, facilities maintenance, plumbing, and general purpose utility work, and non-appropriated fund employees. (These personnel do not perform military missions. Their economic impact will be estimated separately as part of the BRAC 2005 economic impact methodology.)

This data will NOT be used in COBRA for estimating costs. It will be used in the Economic Impact Tool (EIT) to estimate job losses in the local community. Only the total of all the columns will be used for the estimate, but the accompanying EIT graphical display will show losses by year and will provide a better display if the contractor job losses are phased in the same manner as the military and civilian moves/loses. If yearly estimates cannot be provided, enter the total number in the most appropriate year as determined by the scenario.

Please fill in the following table(s), adding rows as necessary

Action # (-) numeric	FY 2006 Number of Contractor s (#) numeric	FY 2007 Number of Contractor s (#) numeric	FY 2008 Number of Contractor s (#) numeric	FY 2009 Number of Contractor s (#) numeric	FY 2010 Number of Contractor s (#) numeric	FY 2011 Number of Contractor s (#) numeric
3&4	0	0	0	0	0	0

DCN: 11929

Alternate Receiving Sites Template—To Be Completed by Scenario Lead
Major Claimant (Quarterback)

Reference #DON047: Other Unidentified Issues

JCSG: Navy/USMC

Function(s): DoN Scenario - ALL

Question: Previous questions in this data call may not fully capture all of the issues associated with this scenario. To that end, 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.

Amplification: Information provided here must be additive to information requested elsewhere in the data call. Answers must be specific and supported by reference to statute, regulation, or specific unique infrastructure that will provide essential information to the evaluation of this scenario.

This question requires a single answer with units of Text and a data type of string2000.

Answer: N/A

N/a



U.S. AIR FORCE

PLAN OF ACTION 1

Realign LAFB RCF to Ft Leavenworth/Close Facility



Scenario

- Transfer all post trial inmates to Ft Leavenworth
- Transfer 17 manpower billets to Ft Leavenworth

Justification

- Removes all post trial from Lackland RCF
- Potential cost savings by placing inmates in larger facility

Assumption

- Lackland no longer has a need for pre-trial detention
- House detainees off-base as needed (Daily average pre-trial detainee's is 5)
- Lackland doesn't have inmates with short term sentences (90 days or less)

Note: 41 of 103 inmates (2004) were < 90 days

Potential Conflicts

- Insufficient manpower to transport detainees to mandatory appointments (legal, medical, work outlet, etc)
- Competing for bed space in civilian facility at \$50.00 a day until sentencing complete

*MOAs w/3
collateral
to take
overflow*

*(Beds w/
"4 blades"
in San Antonio
area)*

*not necessarily
in need.
4
bed space
will*

Integrity - Service - Excellence



PLAN OF ACTION 2



U.S. AIR FORCE

Post-trial inmates w/90 days or less remain at LAFB RCF

Scenario

- Realign all post trial inmates w/90 or more days to Ft Leavenworth
- Total number of inmates with sentences of 90 days or less is 41
- Daily average number of detainees is 5

Justification

- Confinement space needed for pre-trial detainees who can't be transferred to Ft Leavenworth until convicted
- Short term sentences not cost effective to transfer to Ft Leavenworth (90 days or less)

Assumption

- More cost effective to detain same Level I post trials since it is open for pre-trial detainees
- RCF remains intact for use with reduced man-power billets

Potential Conflicts

Integrity - Service - Excellence



U.S. AIR FORCE

PLAN OF ACTION 3

Close LAFB RCF, house detainees off base



Scenario	Justification
<ul style="list-style-type: none"> ■ LAFB RCF realigns to Ft Leavenworth ■ Pre-trial detainees moved to civilian facilities ■ Average number of 90 days or less inmates is 41 ■ Average number of detainees is 5 	<ul style="list-style-type: none"> ■ Detainees must remain local until court actions are complete ■ Depending on sentence length, may not be cost effective to move to Ft Leavenworth
Assumption	Potential Conflicts
<ul style="list-style-type: none"> ■ 3 of 18 manpower billets retained as escorts to transfer to off base confinement 	<ul style="list-style-type: none"> ■ Housing under contract: \$50.00 x 5 detainees x 365 days = \$91K ■ Transportation cost: 2 rd trips x 5 detainees x \$160.00 = \$58K ■ Nearest appropriate confinement facility is 52 miles (one-way) <p style="text-align: right;"><i>uems Art 13</i></p>

*new unit
in FY08*



PLAN OF ACTION 4A



U.S. AIR FORCE Close Lackland RCF- Add Collocated LCF in new SF Unit facility

Scenario

- Realign all post trial inmates w/90 days or more to Ft Leavenworth
- Total number of inmates with sentences of 90 days or less was 41 in 2004
- The average number of detainees is 5

Justification

- Detainees must remain local until court actions complete
- Depending on sentence length, may not be cost effective to move to Ft Leavenworth

Assumption

- * ■ Design for new SF unit facility; add 4 male cells, 2 female cells, 2 segregation cells for 8 total
- Cost for Rough Order of Magnitude for FY08 is \$815K (37 Civil Engineers) *(low bail cost?)*
- Operating cost similar to retaining RCF as LCF

Potential Benefits

- Minimize civilian housing expenses
- Minimizes transportation and escort(s) costs to off-base facility

Integrity - Service - Excellence



U.S. AIR FORCE

PLAN OF ACTION 4B

**Close Lackland RCF and re-open as
Local Confinement Facility (LCF)**



Scenario	Justification
<ul style="list-style-type: none"> ■ Realign all post trial inmates w/90 days or more to Ft Leavenworth ■ Total number of 90 days or less inmates (2004) is 41 ■ Daily average number of detainees is 5 	<ul style="list-style-type: none"> ■ Detainees must remain local until court actions are complete ■ Depending on sentence length, may not be cost effective to move to Ft Leavenworth
Assumption	Potential Conflicts
<ul style="list-style-type: none"> ■ RCF re-designated as LCF ■ 18 Staff required to operate facility whether housing 25 inmates or 8 inmates ■ Operating cost remains the same whether housing 25 inmates or 8 inmates 	<ul style="list-style-type: none"> ■ Minimizes civilian housing expenses ■ Eliminates transportation and escort(s) costs to off-base facility



U.S. AIR FORCE

PLAN OF ACTION 5



Lackland RCF mission remains intact as 12-month Level I

Scenario

- Leave LRCF in current state of operation
- Facilitates military confinement for the surrounding military community (41K Mil. auth)

Justification

- Confinement Facility exists (erected 1999)
- Trained/certified confinement Staff
- Services 5 major bases w/ large mil. population
- Reduces inmate/escort costs
- New facility construction for short-term not req.
- Savings (inmate labor) 20 X 40 hrs= 600 man hrs
- Does not impact UTC capabilities

unit type code (mobility)

Assumption

- LRCF retains authorized manpower levels
- Remains AF level 1 confinement facility
- Doesn't require "new construction/added major expenses" within the projected base level SF unit complex for short-term confinement capability

Potential Conflicts

- No reduction of manpower requirement
- No collocation of SF Unit with confinement
- Antiquated CCTV system



U.S. AIR FORCE

PLAN OF ACTION 6

Move proposed Ft Leavenworth Level II RCF site to the South Central Region to centralize inmate population



Scenario	Justification
<ul style="list-style-type: none"> ■ Locate new Level 2 at Ft Hood, Ft Sam Houston, or Lackland AFB ■ Facility would house military confinement needs of bases in TX, NM, LA, OK ■ Realign Ft Knox, Ft Sill corrections to South Central Region 	<ul style="list-style-type: none"> ■ Centralize near major military population centers; i.e., Ft Sill, Ft Hood, San Antonio ■ Reduces travel costs in out years
Assumption	Potential Conflicts
<ul style="list-style-type: none"> ■ Reduced transportation costs (large mil. Population in South Central Region) ■ Real estate available from the potential host installations 	<ul style="list-style-type: none"> ■ Must decide location and generate correctional staff from Ft Sill, Ft Knox, and Lackland

DCN: 11929