

Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0243
IAT/REV
1 November 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 18 OCTOBER 2004

- Encl: (1) 18 October 2004 DAG Agenda
(2) E&T DON-Specific Officer Accession Training Function Brief Concerning NAS Pensacola Scenario Considerations of 18 October 2004
(3) E&T DON-Specific Recruit Training Function Brief Concerning Marine Corps Recruit Training Scenario Alignment Assessment of 18 October 2004
(4) HSA DON-Specific RSA Function Phase One Scenario Alignment Assessment Brief of 18 October 2004
(5) HSA DON-Specific Reserve Centers Phase Two Scenario Alignment Assessment Brief of 18 October 2004

1. The twelfth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1309 on 18 October 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas Crabtree, Member; Mr. Paul Hubbell, Member; Ms. Carla Liberatore, Member; Mr. Michael Jaggard, Member; and, CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member. RADM Christopher E. Weaver, USN, Member; MajGen Emerson N. Gardner Jr., USMC, Member; and, RDML Mark T. Emerson, USN, Member, did not attend the deliberative session. Additionally, Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; Mr. Ronnie J. Booth, Navy Audit Service, Representative; and the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; CAPT Jason A. Leaver, USN, Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (5).

2. Ms. Davis reminded the DAG that, at its 27 September 2004 deliberative session, it tabled discussion of possible scenarios for the E&T DON Specific Officer Accession Training function. The bases for this decision were to consult with N4 and CNI in

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order to procure information concerning weather damage at NAS Pensacola and assess non-BRAC related Navy officer accession training consolidation initiatives. CAPT Gene A. Summerlin, USN, and members of the IAT E&T Team used enclosure (2) to provide the DAG an update concerning officer accession training. CAPT Summerlin apprised the DAG that NAS Pensacola is continuing to accomplish its mission despite the hurricane damage. Additionally, he informed the DAG that NETC has prepared a draft Navy Training Infrastructure Plan, which contains both short-term proposals, and possible future initiatives, to relocate some officer and enlisted accession training functions to, and other accession training functions from, NAS Pensacola. See slide 3 of enclosure (2). He also outlined three JCSG scenarios that potentially impact NAS Pensacola. See slide 4 of enclosure (2).

3. CAPT Summerlin outlined the current officer accession training programs located at Officer Training Command (OTC) Newport and OTC Pensacola. See slide 5 of enclosure (2). The DAG noted that, during its 27 September 2004 deliberative session, it applied a constraint to the DON Specific E&T Officer Accession Training analysis that required DON to maintain at least one officer accession training facility in addition to the United States Naval Academy. See slide 6 of enclosure (2). CAPT Summerlin presented the capacity analysis results, including the sensitivity analyses conducted to account for future end strength changes under the 20-year Force Structure Plan, and four officer accession training consolidation options. See slides 7 through 12 of enclosure (2).

4. The DAG reviewed the capacity analysis results, including the sensitivity analyses and discussed the benefits of officer accession training consolidation, and reviewed the four consolidation options. The DAG determined that NAVSTA Newport contains sufficient excess classroom square footage capacity to absorb OTC Pensacola assets. Additionally, the DAG recognized that while OTC Pensacola does not contain excess classroom square footage capacity, it possesses buildable acres sufficient to absorb OTC Newport assets. The DAG noted that the United States Naval Academy has billeting and messing shortages and does not possess buildable acres. While analyzing the RTC Great Lakes consolidation option, the DAG determined that this option does not maximize cost savings since it does not result in total closure. Furthermore, the DAG noted that the consolidation of officer accession and enlisted recruit training was not a desired outcome. Accordingly, the DAG directed the IAT E&T Team to develop two scenarios. One scenario would realign NAS

*correct
Pensacola
has sufficient
messing &
billeting*

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Pensacola by disestablishing OTC Pensacola and consolidating the OTC function at OTC Newport. The second scenario would close NAVSTA Newport by disestablishing OTC Newport and consolidating the OTC function to NAS Pensacola. Assessing the potential impact of the second scenario, the DAG directed the IAT E&T Team to identify all schools affected by this scenario. Additionally, as part of the conflict resolution process, the DAG directed the IAT E&T Team to coordinate efforts with applicable JCSGs to ensure appropriate scenarios are developed for NAVSTA Newport activities and provide periodic status reports to the DAG.

5. Mr. Thomas Crabtree departed the deliberative session at 1356 and Mr. Mark Anthony, his designated alternate, entered the deliberative session at this time.

6. CAPT Summerlin used enclosure (3) to present a recommended Scenario Alignment Assessment score and result for the scenario to close MCRD San Diego and relocate all Marine Corps recruit training activities to MCRD Parris Island. He reminded the DAG that the IEG approved this scenario, subject to further refinement, at its 30 September 2004 deliberative session. Mr. Hubbell and Ms. Liberatore informed the DAG that Marine Corps leadership has evaluated this scenario and requested that the DAG and IEG evaluate the following specific concerns before issuing a scenario data call:

a. Consolidation of Marine Corps Recruit Training contains an inherent risk of a single point of failure. Specifically, consolidation at MCRD Parris Island significantly increases the probability of a temporary cessation of training since it is located in a hurricane prone zone.

b. Consolidation may significantly hamper the Marine Corps ability to fight the global war on terrorism.

c. MCRD Parris Island has potential environmental and encroachment issues that may adversely impact consolidated recruit training and that warrant further investigation. Most notably, protection of wetlands reduces ability for range training.

d. Consolidation at MCRD Parris Island will eliminate most excess capacity. Reduced excess capacity limits the ability to handle unexpected surge requirements and future end strength growth.

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7. The DAG discussed the Marine Corps concerns and reviewed the Quad Chart and Scenario Alignment Assessment slides. The DAG directed the IAT E&T Team to discuss the Marine Corps concerns with the Marine Corps Recruiting Command, prepare appropriate modifications to the slides, if any, and provide an update to the DAG. During its review of the Excess Capacity Reduction section of the scenario alignment assessment slide, the DAG determined that since this scenario would result in closure of MCRD San Diego, the applicable score for this section is a "0".

8. CAPT Matthew R. Beebe, CEC, USN, and members of the IAT HSA Team used enclosure (4) to present recommended Scenario Alignment Assessment score and results for the three HSA RSA scenarios developed by the DAG at its 14 October 2004 deliberative session. The DAG approved the Scenario Descriptions, including the Quad Charts, and Scenario Alignment Assessment results, subject to the following adjustments for each scenario:

a. Realign Commander, Navy Region Gulf Coast (CNRGC), Commander, Navy Region South (CNRS), and Commander, Naval Reserve Forces Command IM Function into remaining CONUS IM regions and Disestablish CNRGC and CNRS.

(1) Quad Chart. The DAG determined that the Justification/Impact section should indicate that this scenario eliminates duplicate IM regional responsibilities, thus enabling Commanders to focus on operational responsibilities. Additionally, the DAG stated that the Potential Conflicts section should denote that the distance between Navy Region IM Commanders and their customers may increase, recognize that the increased IM responsibilities for CNR Midwest will affect the workload for this multi-focused command, and indicate that, although this scenario maintains alignment with state boundaries, it reduces alignment with DOD and other Federal agencies.

(2) Scenario Alignment Assessment slide. The DAG reviewed the Function/Scenario Alignment section and determined that, since this scenario is independent from other functions, it should be assigned a score of "1" for this section. The DAG assessed the Expansion Capability/ Flexibility section and determined that this scenario provided a limited ability to increase footprint since it impacts managerial responsibilities vice changes in physical infrastructure. Accordingly, it should be assigned a score of "1".



Department of the Navy

DoN Analysis Group

Education and Training

NAS Pensacola Scenario Considerations

18 October 2004

10/18/04

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



- Navy is working way ahead for NAS Pensacola (post Hurricane Ivan)
- Possible opportunity for transformational training capability
- BRAC process developing potential closure / realignment scenarios
 - NAS Pensacola exceeds threshold (>300 civilians) requiring BRAC process for closure
 - Individual tenant activities (less than 1000 civilians and less than 50% of total civilian employees on base) could be realigned outside the BRAC process

How do we effectively align hurricane recovery and BRAC efforts?



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Potential Actions affecting NAS Pensacola

- **Navy Training Infrastructure Plan**
 - **Short Term Proposal**
 - **Airman Apprentice School from Pensacola to Great Lakes**
 - **Information Technology “A” School from Great Lakes to Pensacola**
 - **Aviation Safety School from Monterey to Pensacola**
 - **Mid-Term Vision**
 - **Officer Accession from Pensacola to Great Lakes**
 - **Center for Naval Aviation Technical Training from Jacksonville to Pensacola**
 - **Center for Information Technology and Center for Cryptology Schools from San Diego to Pensacola**
 - **Establish Center for Information Dominance and Aviation Officer Center of Excellence in Pensacola**



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Potential Scenarios affecting NAS Pensacola

- **HSA JCSG**
 - **Disestablish 2 to 3 Air Force Correctional Facilities (Edwards AFB, Kirtland AFB, Lackland AFB). Relocate mission to NAS Pensacola and MCAS Miramar.**
- **E&T JCSG – Flight**
 - **Disestablish NFO/NAV training at Randolph AFB San Antonio TX and relocate mission to NAS Pensacola FL.**
- **E&T JCSG – SST**
 - **Establish Joint Center of Excellence for Aviation Safety at Kirtland AFB NM**
 - **Disestablish Naval Aviation Safety School at NAS Pensacola FL and relocate mission to Kirtland AFB NM**



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Officer Accession Programs in Newport and Pensacola

- **Newport**
 - **OTC Newport RI**
 - **Officer Indoctrination School (OIS)**
 - **5 weeks. Medical, JAG Officers. Commissioned prior to reporting**
 - **STA-21**
 - **BOOST: 3 to 6 months. Fleet accessions. Military training and academic prep followed by NROTC**
 - **NSI: 8 weeks. Fleet accessions including BOOST grads. Officer preparation and indoctrination prior to NROTC**
 - **Naval Academy Preparatory School (NAPS)**
 - **10 months. Military training and academic prep followed by USNA**
 - **OTC Pensacola FL (Post Hurricane Status: 100% Operational)**
 - **Officer Candidate School**
 - **13 weeks. Commissioned Ensign upon completion**
 - **LDO/CWO**
 - **5 weeks. Commissioned prior to reporting**
 - **Direct Commission Officer Indoctrination School**
 - **2 weeks. Inactive Reserve officers. Commissioned prior to reporting**



Navy Officer Accession Training

- **Locations:** OTC Newport
OTC Pensacola
- **Option:** Should Navy Officer Accession Training be consolidated?
- **Drivers:**
 - **Navy requires at least one Officer Accession Training Facility, in addition to United States Naval Academy**
- **Considerations:**
 - **Is it beneficial to centralize Officer Accession Training?**
 - **Is it beneficial to have Officer Accession Training co-located with other DON training facilities?**
 - **Is it beneficial to maintain Officer Candidate Indoctrination to Navy in isolation to operational forces and distinct from Marine Corps Officer Accession Training?**
 - **Would consolidation require additional MILCON expenditures for billeting and messing, even with excess capacity and buildable acres present at each location?**
 - **Would consolidation reduce overhead costs associated with operating two Officer Accession Training facilities?**
 - **Would cross-utilization of instructors, facilities and equipment be beneficial?**



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Potential BRAC Options for Officer Accession

- **Potential Options**
 - **No change.**
 - **Realign outside the BRAC process**
 - **Realign OTC Pensacola to NAVSTA Newport**
 - **Realign OTC Newport to NAS Pensacola**
 - **Realign OTC Newport and OTC Pensacola to NAVSTA Great Lakes**
 - **Realign OTC Newport and OTC Pensacola to USNA Annapolis**

10/18/04

	OTC Newport AOB	OTC Pensacola AOB	Total AOB
Oct.	237	453	690
Nov	297	428	725
Dec	91	418	509
DAG	124		648
Feb	116	453	569
Mar	267	404	671
Apr	237	353	590
May	97	276	373
DAG		318	752
Jun			
Jul	229	342	571
Aug	174	433	607
Sep	198	437	635

Jun
Jan
Students

752
0.076 FSP Adj p. 9
57.15

752 Highest AOB
-57
695 Student W/FSP Adj

Total through put	2,501	4,839	7,340
AOB Monthly Average	208	403	612

DAG
695 Student W/FSP Adj
263 Difference

Pensacola	18,438 Total SF	DONBITS
	16,047 Ad	2,392 Substandard./Reconstitute

695 Student W/FSP Adj
-612 Total Monthly Average
83 Difference

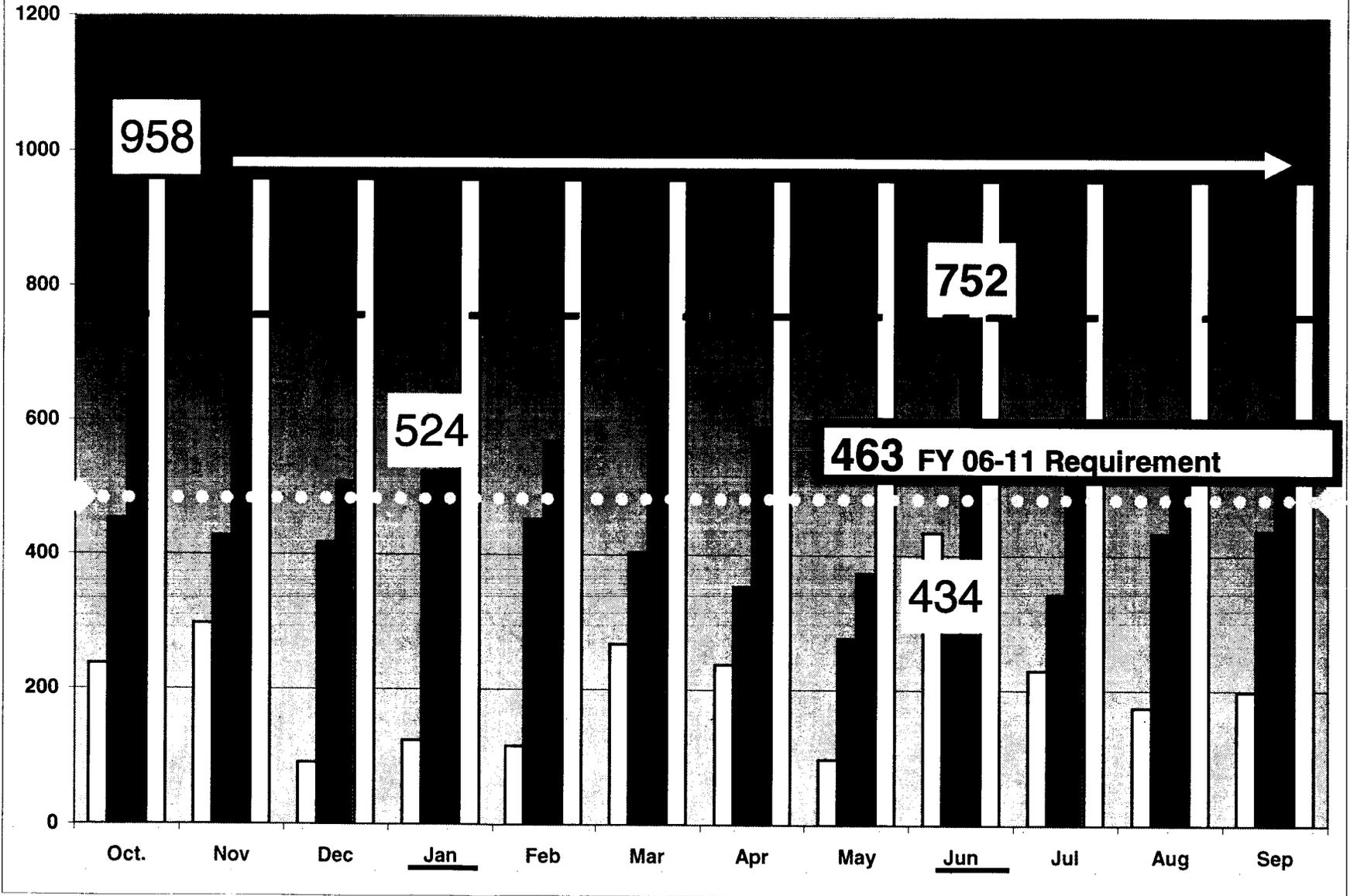
New OTC req. FY 06-11	
463	
19	SF per stu.
8,797	New Class Req.

Student Sq.Ft. Requirement	DAG P.8- 20,797/958 = 21.71 SF.	695 * 21.71 = <u>15,088 SF</u> <u>Required</u>	OTC-P has <u>16,047 SF Ad &</u> <u>2,392 Subs</u>
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15,088 SF
Required

OTC AOB Student Throughput per Month

- OTC Newport AOB
- OTC Pensacola AOB
- Total N&P - AOB
- Navy BRAC AOB



Pensacola SF	Newport SF	OTC		New Navy OTC Req FY 06-11 463 Stu
		BRAC SF Req Base on 958 Stu	OTC BRAC SF Based on 752 Stu	
16,047	40,135	20,797	15,088	8,797

OTC Student Requirements Established in Classroom SF

45,000

40,000

35,000

30,000

25,000

20,000

15,000

10,000

5,000

0

□ Pensacola SF

□ Newport SF

■ OTC BRAC SF Req Base on 958 Stu

■ OTC BRAC SF Based on 752 Stu

■ New Navy OTC Req FY 06-11 463 Stu

958 req used for initial analysis

752 req should have been used initially

463 new req

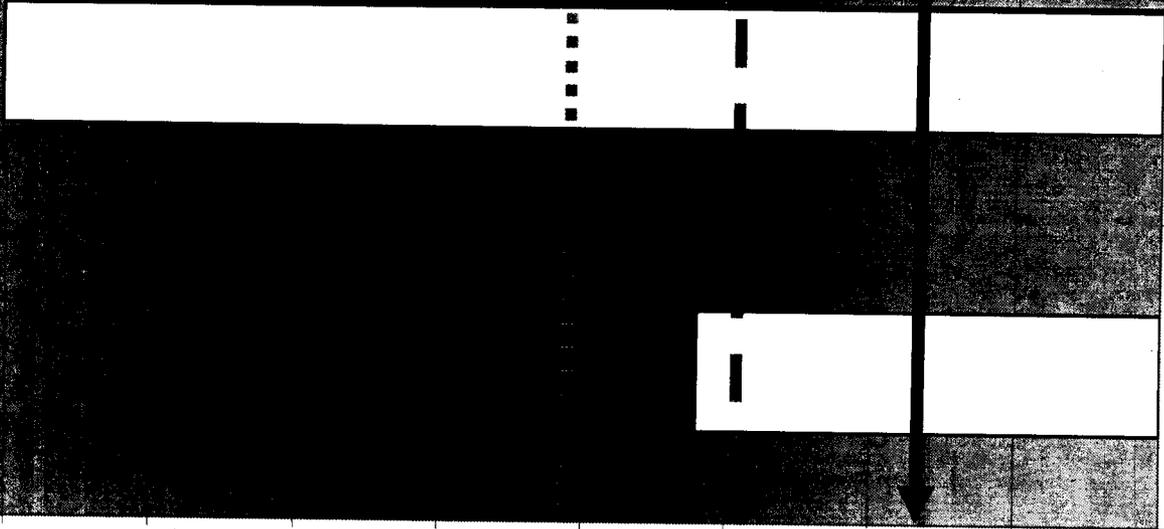
Pensacola SF

Newport SF

OTC BRAC SF Req Base on 958 Stu

OTC BRAC SF Based on 752 Stu

New Navy OTC Req FY 06-11 463 Stu





Navy Officer Accession Training

Need to Recalculate # & Adjust FSP

Officer Accession Training

Activity	Student		Classroom SF		Billeting		Messing		Non-Classroom Facilities		Buildable Acres
	Throughput										
	12 Month Peak	Required	Excess	Required	Excess	Required	Excess	Required	All Available	Available	
OTC Newport RI	434	434	9,506	32,629	434	N/A	434	N/A	Yes	Yes	17
OTC Pensacola FL	524	524	11,291	4,756	524	N/A	524	N/A	Yes	Yes	548
USNA	4,358	4,358	137,277	252,280	4,358	298	4,372	206	Yes	Yes	0
Option 1 RI	719	958	20,797	21,338	958	N/A	958	N/A	Yes	Yes	17
Option 2 FL	719	958	20,797	-4,750	958	N/A	958	N/A	Yes	Yes	548
Option 3 USNA		5,316	158,074	231,483	5,316	-660	5,330	-752	Yes	Yes	0
Option 4 Great Lakes		12,820	51,539	71,157	12,820	1,306	15,754	2,998	Yes	Yes	20

Note: Option 4 does not fully characterize all of Great Lakes assets



Navy Officer Accession Sensitivity Analysis

Activity	Officer Accession Training									
	Student	Classroom SF		Billeting		Messing		Non-Classroom Facilities		Buildable Acres
	Throughput	Required	Excess	Required	Excess	Required	Excess	Required	All Available	Available
	12 Month Peak									
OTC Newport RI	434	9,506	32,629	434	N/A	434	N/A	Yes	Yes	17
OTC Pensacola FL	524	11,291	4,756	524	N/A	524	N/A	Yes	Yes	548
USNA	4,358	137,277	252,280	4,358	298	4,372	206	Yes	Yes	0
Sensitivity Analysis -10%										
OTC Newport RI	391	8,555	33,580	391	N/A	391	N/A	Yes	Yes	17
OTC Pensacola FL	472	10,162	5,885	472	N/A	472	N/A	Yes	Yes	548
USNA	3,922	123,549	266,008	3,922	734	3,935	643	Yes	Yes	0
Results										
Option 1 RI	862	18,717	23,418	862	N/A	862	N/A	Yes	Yes	17
Option 2 FL	862	18,717	-2,670	862	N/A	862	N/A	Yes	Yes	548
Option 3 USNA	4,784	142,267	247,290	4,784	-128	4,797	-219	Yes	Yes	0
Option 4 Great Lakes	11,538	43,869	76,032	11,538	2,588	14,178	4,574	Yes	Yes	20

Note: Option 4 does not fully characterize all of Great Lakes assets



Navy Officer Accession Sensitivity Analysis

Activity	Officer Accession Training											
	Student Throughput 12 Month Peak	Classroom SF		Billeting		Messing		Non-Classroom Facilities		Buildable Acres		
		Required	Excess	Required	Excess	Required	Excess	Required	Excess	All Available	Available	
OTC Newport RI	434	9,506	32,629	434	N/A	434	N/A	Yes	Yes	Yes	17	
OTC Pensacola FL USNA	524 4,358	11,291 137,277	4,756 252,280	524 4,358	N/A 298	524 4,372	N/A 206	Yes Yes	Yes Yes	Yes Yes	548 0	
Sensitivity Analysis -20%												
OTC Newport RI	347	7,605	34,530	347	N/A	347	N/A	Yes	Yes	Yes	17	
OTC Pensacola FL USNA	419 3,486	9,033 109,822	7,014 279,735	419 3,486	N/A 1,170	419 3,498	N/A 1,080	Yes Yes	Yes Yes	Yes Yes	548 0	
Results												
Option 1 RI	766	16,638	25,497	766	N/A	766	N/A	Yes	Yes	Yes	17	
Option 2 FL	766	16,638	-591	766	N/A	766	N/A	Yes	Yes	Yes	548	
Option 3 USNA	4,253	126,459	263,098	4,253	403	4,264	314	Yes	Yes	Yes	0	
Option 4 Great Lakes	10,256	38,996	80,905	10,256	3,870	12,603	6,149	Yes	Yes	Yes	20	

Note: Option 4 does not fully characterize all of Great Lakes assets



Navy Officer Accession Sensitivity Analysis

Activity	Officer Accession Training									
	Student	Classroom SF		Billeting		Messing		Non-Classroom Facilities	Buildable Acres	
	Throughput									
12 Month Peak	Required	Excess	Required	Excess	Required	Excess	Required	All Available	Available	
OTC Newport RI	434	9,506	32,629	434	N/A	434	N/A	Yes	Yes	17
OTC Pensacola FL	524	11,291	4,756	524	N/A	524	N/A	Yes	Yes	548
USNA	4,358	137,277	252,280	4,358	298	4,372	206	Yes	Yes	0
Sensitivity Analysis +10%										
OTC Newport RI	477	10,457	31,678	477	N/A	477	N/A	Yes	Yes	17
OTC Pensacola FL	576	12,420	3,627	576	N/A	576	N/A	Yes	Yes	548
USNA	4,794	151,005	238,552	4,794	-138	4,809	-231	Yes	Yes	0
Results										
Option 1 RI	1,054	22,877	19,258	1,054	N/A	1,054	N/A	Yes	Yes	17
Option 2 FL	1,054	22,877	-6,830	1,054	N/A	1,054	N/A	Yes	Yes	548
Option 3 USNA	5,848	173,881	215,676	5,848	-1,192	5,863	-1,285	Yes	Yes	0
Option 4 Great Lakes	14,102	53,619	66,282	14,102	24	17,330	1,422	Yes	Yes	20

Note: Option 4 does not fully characterize all of Great Lakes assets



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RP-0262

IAT/JAN

4 November 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 19 OCTOBER 2004

- Encl:
- (1) 19 October 2004 DAG Agenda
 - (2) DON Specific E&T Navy Officer Accession Training Alignment Assessment (Officer Accessions to Newport) Brief of 19 October 2004
 - (3) DON Specific E&T Navy Officer Accession Training Alignment Assessment (Officer Accessions to Pensacola) Brief of 19 October 2004
 - (4) Naval Aviation (Phase Two) Brief of 19 October 2004
 - (5) Navy Reserve Demographics Brief to DAG of 19 October 2004
 - (6) Marine Corps Demographics Brief to DAG of 19 October 2004
 - (7) Revised Aviation Operations Optimization Model Function Output
 - (8) Non-DON Basing Methodology Brief of 19 October 2004

1. The thirteenth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1007 on 19 October 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members and alternates of the DAG were present: Ms. Anne R. Davis, Chair; Mr. Mark Anthony, alternate for Mr. Thomas R. Crabtree, Member; BGen Martin Post, USMC, alternate for RDML Mark T. Emerson, USN, Member; Mr. Paul Hubbell, Member; Mr. Michael Jaggard, Member; Ms. Debra Edmond, Member; and, CAPT Thomas Mangold, USN, alternate for RDML(sel) Charles Martoglio, USN, Member. Ms. Carla Liberatore, Member; Ms. Ariane Whittemore, Member; RADM Christopher E. Weaver, USN, Member; and, MajGen Emerson N. Gardner, Jr., USMC, Member; were not in attendance. Mr. Ronnie J. Booth, Navy Audit Service, Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; and the following members of the IAT were also present: Mr. Dennis Biddick, Chief of Staff; Dr. Ron Nickel, CNA; Mr. David LaCroix, Senior Counsel; CAPT Jason A. Leaver, USN; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC, Recorder. Ms. Kathleen Reid, CNI; Col Russell C. Dumas, USMC, Head, Installations, MARFORRES; CAPT Kevin G. McCarthy, USN, COMNAVRESFOR; and, CAPT David W. Mathias, CEC, USN, also

Subj: REPORT OF DAG DELIBERATIONS OF 19 OCTOBER 2004

attended the deliberative session. All attending DAG members were provided enclosures (1) through (8).

2. CAPT Summerlin used enclosures (2) and (3) to present recommended Scenario Alignment Assessment scores and results for the DON Specific E&T Officer Accessions Training Function scenarios as directed by the DAG at its 18 October 2004 deliberative session. The DAG approved the Scenario Descriptions, including the Quad Charts, and Scenario Alignment Assessment results, subject to the following adjustments for each scenario:

a. Realign OTC Pensacola to NAVSTA Newport. The DAG reviewed the Expansion Capability/Flexibility section of the Scenario Alignment Assessment slide and determined that it should be assigned a score of "0", since NAVSTA Newport will continue to have excess capacity after consolidating the Officer Accessions Training Function at NAVSTA Newport.

b. Close NAVSTA Newport and realign Officer Accessions Training to OTC Pensacola. The DAG determined that the Function/Scenario Alignment Score should be "1" on the Scenario Alignment Assessment slide, since this scenario may not be aligned with other potential JCSG scenarios. The DAG noted that although the Naval Academy Preparatory School is part of the USNA, it would be included in this scenario. The DAG directed the IAT to add the Naval Comprehensive Healthcare Clinic, Newport, Rhode Island, to the list of activities requiring JCSG scenarios in the "Assumptions" portion of the scenario description. Additionally, the DAG determined that the Senior Enlisted Academy and Command Leadership School need to be added to the "Scenario" section of the Quad Chart. The relocation of the Command Leadership School will also be added to the scenario description.

Subject to further refinement, the DAG decided to recommend these two proposed scenarios to the IEG.

3. CAPT Nichols used enclosure (4) to review the status of the Naval Aviation Operations functions scenario analysis. At the 14 October 2004 IEG deliberative session, the DAG had informed the IEG that it would recommend proposed scenarios to the IEG after receiving guidance from Commander, Marine Forces Reserve (MARFORRES) and Commander, Navy Reserve Forces (COMNAVRESFOR) concerning the impact on reserve demographics at potential receiving sites.



Department of the Navy

DON Analysis Group

Education & Training

Navy Officer Accessions Training

Alignment Assessment

Officer Accessions to Newport

19 October 2004

10/19/04

CLOSE HOLD

IAT-0045: DISESTABLISH OTC PENSACOLA AND CONSOLIDATE USN OFFICER ACCESSION TRAINING AT OTC NEWPORT

For the purposes of this Scenario Data Call, the following BRAC Actions are being considered for analysis:

Action 1: Disestablish OTC Pensacola and consolidate USN Officer Accession Training at OTC Newport

ASSUMPTIONS: None.



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Realign OTC Pensacola to NAVSTA Newport

<p>Scenario</p> <ul style="list-style-type: none"> Disestablish OTC Pensacola and consolidate function at OTC Newport 	<p>Drivers/Assumptions</p> <ul style="list-style-type: none"> Principles: Recruit and train Transformational Options: None Assumption: None
<p>Justification/Impact</p> <ul style="list-style-type: none"> Consolidate USN Officer Accession Training (except NROTC, USNA) at a single location Maximize efficient use of space at OTC Newport Current OTC spaces at NAS Pensacola becomes available for other functions / uses 	<p>Potential Conflicts</p> <ul style="list-style-type: none"> JCSG scenarios may realign other training and education functions out of Newport reducing supporting relationships



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DON Analysis Group

Realign OTC Pensacola to NAVSTA Newport

- OTC Pensacola has lower Mil Val than OTC Newport (ranked 3 out of 4)
- OTC Newport has excess capacity to absorb (no evident MILCON required)
- JCSG Scenarios may affect number of activities remaining at NAVSTA Newport
- Objectives/Considerations:
 - Disestablish one activity, consolidate like training
 - OTC Pensacola spaces becomes available
 - Reduces any excess capacity for OTC (limits flexibility to increase student throughput)
- Forces Affected:
 - OTC Pensacola (approx 524 AOB; includes OCS, LDO/CWO, Direct Commission Officer Indoc School)
- Scenario does not allow for full base closure

TAB 3



Department of the Navy

DON Analysis Group

Education & Training

Navy Officer Accessions Training

Alignment Assessment

**Close NAVSTA Newport, Realign Officer Accessions to
OTC Pensacola**

19 October 2004

10/19/04

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



Close NAVSTA Newport, Realign OTC to Pensacola

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">• Close NAVSTA Newport• Disestablish OTC Newport and consolidate function at OTC Pensacola (to include NAPS)• Relocate Naval Warfare Development Command, Naval Reserve Readiness Command, Senior Enlisted Academy, Command Leadership School	<ul style="list-style-type: none">• Principles: Recruit and train• Transformational Options: None• Assumption: JCSG will generate scenarios to realign / relocate remaining functions and activities at NAVSTA Newport.
Justification/Impact	Potential Conflicts
<ul style="list-style-type: none">• Close a Navy installation• Consolidate USN Officer Accession Training (except NROTC, USNA) at a single location• Maximize efficient use of space at OTC Pensacola	<ul style="list-style-type: none">• JCSG scenarios may realign other training and education functions into NAS Pensacola impacting available space• Requires E&T, HS&A, Technical and Medical JCSGs to develop scenarios

10/19/0



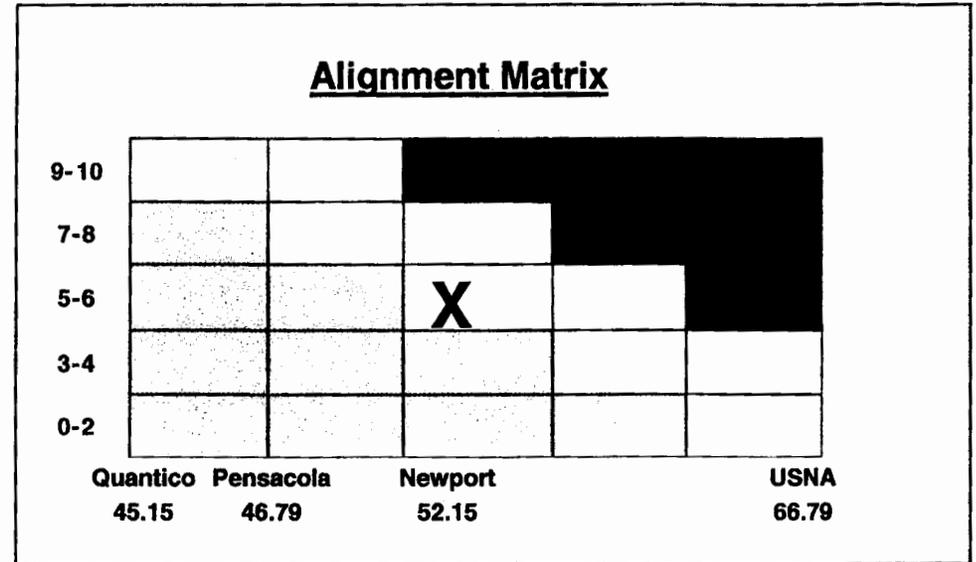
Close NAVSTA Newport, Realign OTC to Pensacola

- OTC Newport has higher Mil Val than OTC Pensacola (ranked 2 out of 4)
- OTC Pensacola does not have excess classroom capacity to absorb (MILCON required)
- JCSG Scenarios may affect available space at NAS Pensacola
- Objectives/Considerations:
 - Closes one installation
 - Consolidates like training
 - Reduces any excess capacity for OTC (limits flexibility to increase student throughput)
- Forces Affected:
 - OTC Newport (757 AOB; includes OIS, STA-21, NAPS)
 - Surface Warfare Officers School (JCSG)
 - Naval Undersea Warfare Center (JCSG)
 - Naval War College (JCSG)
 - Naval Justice School (JCSG)
 - Defense Institute for International Legal Studies (JCSG)
 - Naval Dental Center (JCSG)
 - Naval Warfare Development Command (DON)
 - Naval Reserve Readiness Command (DON)
 - Senior Enlisted Academy & Command Leadership School (DON)



Scenario Divergence

- *Excess Capacity Reduction*
 - Score: 0
- *Principles, Objectives and Considerations Alignment*
 - Score: 2 (reduces redundancy)
- *Transformational Options*
 - Score: 1
- *Function/Scenario Alignment*
 - Score: 1
- *Expansion Capability/Flexibility*
 - Score: 1
- *Total Alignment Score: 5*



Military Value Score: 52.15

*Mean Military Value Score: 52.75

Military Value Ranking: 2 of 4

**Based upon 16 Active Bases*



Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0277

IAT/REV

19 November 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 2 NOVEMBER 2004

- Encl:
- (1) 2 November 2004 DAG Agenda
 - (2) Naval Aviation Operations Function Summary Brief of 1 November 2004
 - (3) Naval Aviation Operations Function Brief Concerning Helicopter Operations of 2 November 2004
 - (4) Naval Aviation Operations Function Brief Concerning Logistics and Patrol Operations of 2 November 2004
 - (5) Naval Aviation Operations Function Phase Two Active Bases Brief of 2 November 2004
 - (6) Naval Aviation Operations Function Phase Two Reserve Bases Brief of 2 November 2004
 - (7) Naval Surface/Subsurface Operations Function Scenario Update Brief of 2 November 2004
 - (8) E&T DON-Specific Officer Accessions Training Function Scenario Alignment Assessment Brief of 2 November 2004

1. The seventeenth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1310 on 2 November 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas Crabtree, Member; Mr. Michael G. Akin, alternate for RADM Christopher E. Weaver, USN, Member; Ms. Carla Liberatore, Member; BGen Martin Post, USMC, Member; Mr. Paul Hubbell, Member; Ms. Debra Edmond, Member; and, CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member. MajGen Emerson N. Gardner Jr., USMC, Member, and Mr. Michael Jaggard, Member, did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Mark Anthony; LtCol Anthony A. Wienicki, USMC, and the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; CAPT Jason A. Leaver, USN; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (8).

Subj: REPORT OF DAG DELIBERATIONS OF 2 NOVEMBER 2004

affect DON's ability to use NAVSHIPYD Portsmouth in order to ensure waterfront flexibility capacity is maintained during emergent "surge" requirements. Accordingly, the DAG decided not to recommend this scenario to the IEG for approval.

15. CAPT Nichols informed the DAG that at the IEG's 28 October 2004 meeting with major claimants, COMPACFLT emphasized the importance of basing SSNs at SUBASE San Diego. He informed the DAG that COMPACFLT stated that it is important for the Navy to maintain reasonable access to the waters surrounding San Diego in order to conduct submarine training. Additionally, COMPACFLT noted that the Ballast Point property at SUBASE San Diego is a critical component of San Diego force protection measures. The DAG used slides 5 through 7 of enclosure (7) in order to commence discussion as to whether the two IEG-approved scenarios to close SUBASE San Diego remained viable. (One scenario would relocate SUBASE San Diego forces to NAVSTA San Diego and the other scenario would relocate the forces to NAVSTA Pearl Harbor). The DAG reviewed the closure scenarios involving naval activities within the Surface/Subsurface Operations Universe and noted that SUBASE San Diego had the highest military value. Furthermore, the DAG assessed the Naval Base Point Loma activities surrounding SUBASE San Diego. The DAG noted that the Technical JCSG had not developed a scenario to relocate the Space and Naval Warfare Systems Center and recognized that the FISC Fuel Farm would be difficult to relocate. Therefore, the two SUBASE scenarios would have the effect of closing the waterfront, but not result in total base closure. Finally, the DAG recognized the important Anti-Terrorism/Force Protection benefit that Ballast Point provides to the San Diego harbor. Accordingly, the DAG decided to recommend that the IEG delete the following two scenarios:

a. Close SUBASE San Diego and relocate forces to NAVSTA Pearl Harbor.

b. Close SUBASE San Diego and relocate forces to NAVSTA San Diego.

16. Ms. Davis and Laura Knight, a member of the IAT E&T Team, used enclosure (8) to present two additional scenarios concerning E&T DON-Specific Officer Accession Training. She reminded the DAG that, at its 1 November 2004 deliberative session, it directed the IAT E&T Team to develop a scenario to consolidate Officer Training Command (OTC) Pensacola, OTC Newport and Naval Academy Preparatory School (NAPS) to NAVSTA

Subj: REPORT OF DAG DELIBERATIONS OF 2 NOVEMBER 2004

Great Lakes. Additionally, she informed the DAG that the IAT E&T Team developed a scenario to realign OTC Newport and NAPS to NAS Pensacola. She noted that this scenario was necessary in order to assess consolidation of officer accession training at NAS Pensacola independent of the potential closure of NAVSTA Newport. The DAG approved the Scenario Descriptions, including the Quad Charts, and Scenario Alignment Assessment results, subject to the following adjustments for each scenario:

a. Realign OTC Pensacola, OTC Newport, and NAPS to NAVSTA Great Lakes.

(1) Scenario Alignment Assessment Slide. The DAG determined that this scenario provided some capacity reduction. Accordingly, it should be assigned a score of "1" under the Excess Capacity Reduction section. The DAG also determined that this scenario was not aligned with or independent of other functions and scenarios. Accordingly, it should be assigned a score of "1" under the Function/Scenario Alignment section. Finally, the DAG determined that this scenario provided a significant ability to increase footprint. Accordingly, it should be assigned a score of "0" under the Expansion Capability/Flexibility section.

b. Realign OTC Newport and NAPS to NAS Pensacola.

(1) Scenario Alignment Assessment Slide. The DAG determined that this scenario provided some capacity reduction. Accordingly, it should be assigned a score of "1" under the Excess Capacity Reduction section. The DAG also determined that this scenario was not aligned with or independent of other functions and scenarios. Accordingly, it should be assigned a score of "1" under the Function/Scenario Alignment section.

The DAG decided to recommend that the IEG approve these two scenarios.

17. The deliberative session ended at 1546.



ROBERT E. VINCENT II
CDR, JAGC, U.S. Navy
Recorder, IAT



Department of the Navy

DON Analysis Group

Education & Training

Navy Officer Accessions Training Alignment Assessment Officer Accessions

2 November 2004



Department of the Navy

DON Analysis Group

Scenario Title: Realign OTC Pensacola, OTC Newport, and NAPS to Great Lakes

For the purposes of this Scenario Data Call, the following BRAC Actions are being considered for analysis:

Action 1: Disestablish OTC Pensacola and consolidate USN Officer Accession Training at NAVSTA Great Lakes

Action 2: Disestablish OTC Newport and consolidate USN Officer Accession Training at NAVSTA Great Lakes

Action 3: Relocate Naval Academy Preparatory School from NAVSTA Newport to NAVSTA Great Lakes

ASSUMPTIONS: The following functions are part of OTC Newport but are in a JCSG universe. Disposition of these functions will be determined according to scenarios generated by the E&T JCSG.

- Chaplain School



Department of the Navy
DON Analysis Group

Realign OTC Pensacola, OTC Newport, and NAPS to Great Lakes

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">• Disestablish OTC Pensacola and OTC Newport. Consolidate function at NAVSTA Great Lakes• Relocate Naval Academy Preparatory School to NAVSTA Great Lakes	<ul style="list-style-type: none">• Principles: Recruit and train• Transformational Options: None• Assumption: None
Justification/Impact	Potential Conflicts
<ul style="list-style-type: none">• Consolidate USN Officer Accession Training (except NROTC, USNA) at a single location• Maximize efficient use of space at NAVSTA Great Lakes• Current OTC spaces at NAS Pensacola / NAVSTA Newport become available for other functions / uses	<ul style="list-style-type: none">• JCSG scenarios may realign other training and education functions to Great Lakes reducing available training facilities



Department of the Navy

DON Analysis Group

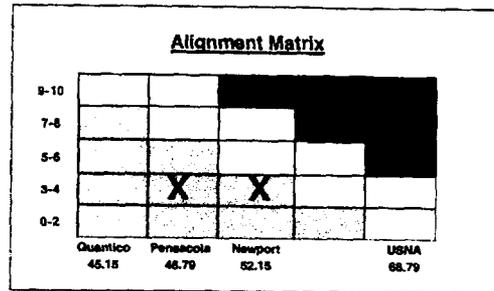
Realign OTC Pensacola, OTC Newport, and NAPS to Great Lakes

- OTC Pensacola ranked 3 of 4 in MILVAL. OTC Newport ranked 2 of 4
 - NAVSTA Great Lakes has no MILVAL score for Officer Accession. Function not currently conducted at installation
- NAVSTA Great Lakes has excess capacity to absorb (no evident MILCON required)
- JCSG Scenarios may affect number of activities remaining at NAVSTA Newport
- Objectives/Considerations:
 - Disestablish two activities, Establish one new activity, consolidate like training
 - OTC Pensacola and OTC Newport spaces become available
- Forces Affected:
 - OTC Pensacola (approx 524 AOB; includes OCS, LDO/CWO, Direct Commission Officer Indoc School)
 - OTC Newport & NAPS (approx 757 AOB)
- Scenario supports closure of NAVSTA Newport



Scenario Divergence

- *Excess Capacity Reduction*
– Score: 1
- *Principles, Objectives and Considerations Alignment*
– Score: 1
- *Transformational Options*
– Score: 1
- *Function/Scenario Alignment*
– Score: 1
- *Expansion Capability/Flexibility*
– Score: 0
- *Total Alignment Score: 4*



Military Value Score: 46.79 / 52.15

(AVG: 49.47)

Mean Military Value Score: 52.75

Military Value Ranking: 3 of 4 / 2 of 4

Scenario Divergence

Excess Capacity Reduction

0: Significant capacity reduction

1: Some capacity reduction

2: Little or no capacity reduction (Creates excess capacity at Newport and Pensacola)

Principles, Objectives and Considerations Alignment

0: Operationally aligned

1: Aligned but independent of operational considerations

2: Minimal alignment

3: No apparent alignment

Transformational Options

0: Resulting from a Transformational Option

1: Not resulting from a Transformational Option

Function/Scenario Alignment

0: Aligned with other functions/scenarios (Aligns with closure of NAVSTA Newport)

1: Not aligned with or independent of other functions/scenarios

2: Conflicts with other functions/scenarios

Expansion Capability/Flexibility

0: Significant ability to increase footprint

1: Limited ability to increase footprint

2: No ability to increase footprint



Department of the Navy

DON Analysis Group

Scenario Title: REALIGN OTC NEWPORT AND NAPS TO NAS PENSACOLA

For the purposes of this Scenario Data Call, the following BRAC Actions are being considered for analysis:

Action 1: Disestablish OTC Newport and consolidate USN Officer Accession Training at OTC Pensacola.

Action 2: Relocate Naval Academy Preparatory School from NAVSTA Newport to NAS Pensacola

Assumptions: The following functions are part of OTC Newport but are in a JCSG universe. Disposition of these functions will be determined according to scenarios generated by the E&T JCSG.

- Chaplain School



Realign OTC Newport and NAPS to NAS Pensacola

<p>Scenario</p> <ul style="list-style-type: none">• Disestablish OTC Newport. Consolidate function at NAS Pensacola• Relocate Naval Academy Preparatory School to NAS Pensacola	<p>Drivers/Assumptions</p> <ul style="list-style-type: none">• Principles: Recruit and train• Transformational Options: None• Assumption: None
<p>Justification/Impact</p> <ul style="list-style-type: none">• Consolidate USN Officer Accession Training (except NROTC, USNA) at a single location• Maximize efficient use of space at NAS Pensacola• Current OTC/NAPS spaces at NAVSTA Newport become available for other functions / uses	<p>Potential Conflicts</p> <ul style="list-style-type: none">• JCSG scenarios may realign other training and education functions into NAS Pensacola impacting available space



Department of the Navy

DON Analysis Group

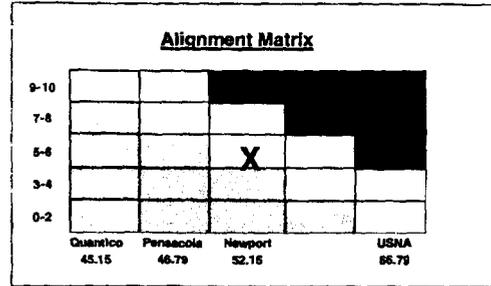
Realign OTC Newport and NAPS to NAS Pensacola

- OTC Newport has higher Mil Val than OTC Pensacola (ranked 2 out of 4)
- OTC Pensacola does not have excess classroom capacity to absorb (MILCON required)
- JCSG Scenarios may affect available space at NAS Pensacola
- Objectives/Considerations:
 - Consolidates like training
 - Reduces any excess capacity for OTC (limits flexibility to increase student throughput)
- **Forces Affected:**
 - OTC Newport (434 AOB)
 - NAPS (332 AOB)



Scenario Divergence

- *Excess Capacity Reduction*
 - Score: 1
- *Principles, Objectives and Considerations Alignment*
 - Score: 1 (reduces redundancy)
- *Transformational Options*
 - Score: 1
- *Function/Scenario Alignment*
 - Score: 1
- *Expansion Capability/Flexibility*
 - Score: 1
- *Total Alignment Score: 5*



Military Value Score: 52.15
 Mean Military Value Score: 52.75
 Military Value Ranking: 2 of 4

Scenario Divergence

Excess Capacity Reduction

- 0: Significant capacity reduction
- 1: Some capacity reduction**
- 2: Little or no capacity reduction (Creates excess capacity at Newport)

Principles, Objectives and Considerations Alignment

- 0: Operationally aligned
- 1: Aligned but independent of operational considerations**
- 2: Minimal alignment
- 3: No apparent alignment

Transformational Options

- 0: Resulting from a Transformational Option
- 1: Not resulting from a Transformational Option**

Function/Scenario Alignment

- 0: Aligned with other functions/scenarios (Aligns with closure of NAVSTA Newport)
- 1: Not aligned with or independent of other functions/scenarios**
- 2: Conflicts with other functions/scenarios

Expansion Capability/Flexibility

- 0: Significant ability to increase footprint
- 1: Limited ability to increase footprint**
- 2: No ability to increase footprint



Department of the Navy

DON Analysis Group

BACKUP



Department of the Navy
DON Analysis Group

Navy Officer Accession Training

Officer Accession Training

Activity	Student		Classroom SF		Billeting		Messing		Non-Classroom Facilities		Buildable Acres
	Throughput										
	12 Month Peak	Required	Excess	Required	Excess	Required	Excess	Required	All Available	Available	
OTC Newport RI	434	9,506	34,717	434	[REDACTED]	434	[REDACTED]	Yes	Yes	17	
OTC Pensacola FL	524	11,291	7,148	524	N/A	524	[REDACTED]	Yes	Yes	548	
USNA	4,358	137,277	52,743	4,358	298	4,372	206	Yes	Yes	0	
NAPSCOL	323	3,839	20,841	323	[REDACTED]	323	[REDACTED]				
Option 1 RI	1,281	24,636	44,267	1,281	[REDACTED]	1,281	[REDACTED]	Yes	Yes	17	
Option 2 FL	1,281	24,636	-6,197	1,281	[REDACTED]	1,281	[REDACTED]	Yes	Yes	548	
Option 3 USNA	5,639	161,913	28,107	5,639	-983	5,653	-1,075	Yes	Yes	0	
Option 4 Great Lakes											
(NAVCRUITRACOM)	13,143	144,443	-24,542	13,143	983	16,077	2,675	Yes	Yes	20	
(SERVSCOLCOM)	5,356	244,686	243,204	6,253	2,111	16,077	2,675				

Note: Option 4 NAVCRUITRACOM line includes RTC assets; SERVSCOLCOM line includes SST assets





INFRASTRUCTURE ANALYSIS TEAM

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RP-0326

IAT/REV

28 December 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 6 DECEMBER 2004

- Encl:
- (1) 6 December 2004 DAG Agenda
 - (2) E&T DON Specific Officer Accession Training Alignment Assessment for Scenario to Relocate Naval Academy Preparatory School (NAPS) to Annapolis of 6 December 2004
 - (3) E&T DON Specific Officer Accession Training Alignment Assessment for Scenario to Close Navy Supply Corps School, Athens, GA of 6 December 2004
 - (4) HSA DON Specific Reserve Centers Function - Phase Three Scenario Development Brief of 6 December 2004
 - (5) Naval Aviation Operations Function Phase Two Brief Concerning Active Bases of 6 December 2004
 - (6) Scenario Description for DON-0036
 - (7) COBRA Brief Concerning Medical Cost Calculation of 6 December 2004
 - (8) COBRA Brief of 6 December 2004 for DON-0010
 - (9) COBRA Brief of 6 December 2004 for DON-0011
 - (10) COBRA Brief of 6 December 2004 for DON-0012
 - (11) COBRA Brief of 6 December 2004 for DON-0013
 - (12) COBRA Brief of 6 December 2004 for DON-0016
 - (13) COBRA Brief of 6 December 2004 for DON-0021
 - (14) COBRA Brief of 6 December 2004 for DON-0022
 - (15) COBRA Brief of 6 December 2004 for DON-0024
 - (16) COBRA Brief of 6 December 2004 for DON-0046
 - (17) COBRA Brief of 6 December 2004 for DON-0048
 - (18) COBRA Brief of 6 December 2004 for DON-0050
 - (19) COBRA Brief of 6 December 2004 for DON-0052
 - (20) COBRA Brief of 6 December 2004 for DON-0053
 - (21) COBRA Brief of 6 December 2004 for DON-0014
 - (22) COBRA Brief of 6 December 2004 for DON-0018
 - (23) COBRA Brief of 6 December 2004 for DON-0020
 - (24) COBRA Brief of 6 December 2004 for DON-0023
 - (25) COBRA Brief of 6 December 2004 for DON-0049
 - (26) COBRA Brief of 6 December 2004 for DON-0055
 - (27) COBRA Summary for HSA DON Specific Reserve Centers Function Scenarios
 - (28) COBRA Brief of 6 December 2004 for DON-0066

Subj: REPORT OF DAG DELIBERATIONS OF 6 DECEMBER 2004

1. The twenty-fifth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1312 on 6 December 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas R. Crabtree, Member; RADM Christopher E. Weaver, USN, Member; Ms. Carla Liberatore, Member; Mr. Paul Hubbell, Member; Mr. Michael Jaggard, Member; and, CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member. MajGen Emerson N. Gardner Jr., USMC, Member, and BGen Martin Post, USMC, Member, did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; Mr. Mark Anthony; CAPT David W. Mathias, CEC, USN; LtCol Anthony A. Wienicki, USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; CAPT Jason A. Leaver, USN; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (28).

2. CAPT Gene A. Summerlin, USN, and members of the IAT E&T Team, informed the DAG that Field Support Activity, Washington, DC, as part of its response to the Scenario Data Calls concerning the Officer Training Commands consolidation scenarios, suggested the development of an alternate scenario to relocate NAPS to NAVSTA Annapolis. CAPT Summerlin explained that the IAT E&T Team reviewed the capacity and military value results for both the United States Naval Academy (USNA) and NAVSTA Annapolis and developed enclosure (2) for the DAG's review. He informed the DAG that the capacity analysis results indicate that the USNA appeared to possess sufficient excess classroom capacity to accommodate NAPS, although some military construction may be necessary. He also indicated that military construction might be required for requisite billeting and dining facilities. He stated that this scenario would provide NAVSTA Newport with additional classroom, billeting, and dining facilities, which could be used to accommodate education and training activities that might be relocated to NAVSTA Newport under a DON or JCSG scenario. Conversely, he noted that some JCSG scenarios could reduce the current available classroom facilities at the USNA and NAVSTA Annapolis by relocating education and training activities there.

3. The DAG noted that the co-location of NAPS with the USNA could increase education and facilities efficiencies and

Subj: REPORT OF DAG DELIBERATIONS OF 6 DECEMBER 2004

synergy, but also recognized that this scenario, by itself, would not result in the closure of NAVSTA Newport. After discussion of these issues, the DAG decided to review the Quad Chart and Scenario Alignment Assessment results that the IAT E&T Team prepared for a scenario to relocate NAPS to NAVSTA Annapolis. See slides 2 and 4 of enclosure (2). The DAG approved the Quad Chart and the Scenario Alignment Assessment results with the following adjustment. Recognizing that this scenario aligns with the scenario to close NAVSTA Newport, the DAG determined that the Function/Scenario Alignment section of the Scenario Alignment Assessment should be assigned a score of "0" and the total alignment score should be a "4". The DAG directed the IAT E&T Team to consult the USNA and determine if co-location of NAPS with the USNA would violate any National Collegiate Athletic Association student-athlete regulations. The DAG decided to forward this scenario to the IEG and recommend that the IEG approve the scenarios for data call release.

4. CAPT Summerlin used enclosure (3) to provide the DAG a briefing concerning a proposed E&T JCSG scenario that would establish a Joint Center of Excellence for Logistics/Supply Training at Fort Lee, Virginia. He explained that this scenario would relocate the Navy Supply Corps School (NSCS), Athens, GA to Fort Lee. CAPT Summerlin informed the DAG that NSCS contains two separate and distinct entities - the educational component and a base of operations command (fenceline installation) that provides administrative support to the school and also includes a few tenant commands. He stated that the E&T scenario would only relocate the school component of NSCS. Therefore, in accordance with the methodology approved by the IEG at its 18 November 2004 deliberative session, the IAT HSA Team evaluated this scenario to determine if the proposed action affected the "critical mass" of the NSCS installation fenceline. CAPT Summerlin explained that the personnel assigned to the base of operations component of NSCS would not be relocated under the E&T JCSG scenario.

5. Ms. Debra Edmond, Member, entered the deliberative session at 1330.

6. The DAG determined that, since the sole purpose of this component is to support the educational component of NSCS, DON should develop a companion fenceline closure scenario. The DAG reviewed and approved the Quad Chart and Scenario Alignment Assessment results that the IAT E&T Team prepared for a scenario to close the base operations at Navy Supply Corps School Athens,



Department of the Navy

DON Analysis Group

Education & Training

Navy Officer Accessions Training Alignment Assessment Naval Academy Preparatory School to Annapolis

December 6, 2004

12/06/04



Department of the Navy

DON Analysis Group

Relocate NAPS to Annapolis

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">• Relocate Naval Academy Preparatory School Newport RI (NAPS) to Naval Station Annapolis MD	<ul style="list-style-type: none">• Principles: Recruit and train• Collocate NAPS with USNA
Justification/Impact	Potential Conflicts
<ul style="list-style-type: none">• Potential efficiencies in instructors and facility use• Current NAPS spaces at NAVSTA Newport become available for other functions / uses	<ul style="list-style-type: none">• JCSG scenarios may realign other training and education functions to Annapolis impacting space availability

12/06/04



Department of the Navy

DON Analysis Group

Relocate NAPS to Annapolis

- NAVSTA Newport has lower Mil Val than USNA
- USNA has sufficient classroom capacity to absorb (may require MILCON for rehab). MILCON for billeting and dining facilities may be required
- JCSG Scenarios may impact available space at NAVSTA Annapolis
- Objectives/Considerations:
 - Colocate NAPS with USNA.
 - NAPS spaces at NAVSTA Newport become available
 - Reduces any excess capacity for USNA
 - Must ensure compatibility with NCAA regulations
- Forces Affected:
 - NAPS (approx 320 AOB; includes students and staff)
- Scenario does not allow for full base closure

2/06/04



Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0354
IAT/REV
4 January 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 14 DECEMBER 2004

- Encl:
- (1) 14 December 2004 DAG Agenda
 - (2) COBRA Summary for HSA DON Specific Reserve Centers Function Scenarios
 - (3) COBRA Brief of 13 December 2004 for DON-0051
 - (4) COBRA Brief of 13 December 2004 for DON-0026
 - (5) COBRA Brief of 13 December 2004 for DON-0054
 - (6) COBRA Brief of 13 December 2004 for DON-0072
 - (7) COBRA Brief of 13 December 2004 for DON-0085, DON-0086 and DON-0087
 - (8) E&T Activity Disestablishments Brief of 13 December 2004
 - (9) E&T Scenario Alignment Assessment Brief of 14 December 2004
 - (10) Naval Aviation Operations Function Phase Two Active Bases Brief of 14 December 2004

1. The twenty-eighth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1220 on 14 December 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas R. Crabtree, Member; Ms. Carla Liberatore, Member; Mr. Paul Hubbell, Member; and, Mr. Michael Jaggard, Member. RADM Christopher E. Weaver, USN, Member; MajGen Emerson N. Gardner Jr., USMC, Member; BGen Martin Post, USMC, Member; RDML (sel) Charles Martoglio, USN, Member; and, Ms. Debra Edmond, Member, did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; Mr. Mark Anthony; LtCol Anthony A. Wienicki, USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (10).

Subj: REPORT OF DAG DELIBERATIONS OF 14 DECEMBER 2004

were reissued with an additional assumption directing consideration of consolidation efficiencies for officer training commands and co-location efficiencies for college preparatory programs (i.e., NAPS, BOOST, and Seaman to Admiral-21). He further explained that the reissued scenario designated as scenario DON-0085, was originally scenario DON-0038 and realigns Officer Training Command (OTC) Pensacola, FL, to NAVSTA Newport, RI. Scenario DON-0086 was originally scenario DON-0064 and realigns OTC Pensacola, OTC Newport, and the Naval Academy Preparatory School (NAPS), Newport, to NAVSTA Great Lakes, IL. Scenario DON-0087 was originally scenario DON-0065 and realigns OTC Newport and NAPS Newport to NAS Pensacola.

12. CAPT Summerlin and Mr. Leather informed the DAG that an evaluation of the one-time costs and steady state savings reveals that the Payback for scenario DON-0085 is 2 years and over 100 years for scenarios DON-0086 and DON-0087. See slide 4 of enclosure (7). They stated that the reissued scenarios eliminate more billets than the original scenarios since they included an efficiency analysis. However, they noted that there are no billet reductions associated with the relocation of NAPS. See slide 5 of enclosure (7). They also noted that the one-time costs, although reduced, were still significant for scenarios DON-0086 and DON-0087 due to substantial MILCON requirements. Specifically, scenario DON-0086 contains \$31M in MILCON costs in order to rehabilitate existing facilities, of which approximately \$11.7M is necessary to support the relocation of NAPS. Scenario DON-0087 contains \$50.8M in MILCON costs in order to construct new facilities and rehabilitate existing facilities, of which approximately \$24.1M is necessary to support the relocation of NAPS. CAPT Summerlin and Mr. Leather noted that scenario DON-0085 had lower MILCON costs (\$1.9M) in large measure because NAPS is currently located onboard NAVSTA Newport. See slides 6 through 11 of enclosure (7). CAPT Summerlin and Mr. Leather then reviewed the recurring costs and savings for each scenario. See slides 12 through 15 of enclosure (7).

13. CAPT Summerlin noted that scenario DON-0085 potentially conflicts with scenario DON-0039, which closes NAVSTA Newport. He reminded the DAG that NETC prefers OTC consolidation at NAVSTA Great Lakes (scenario DON-0086), but the Payback for this scenario and scenario DON-0087 is over 100 years. Recognizing the significant impact that the relocation of NAPS appears to have on the preliminary COBRA results for these scenarios, CAPT Summerlin recommended that an additional COBRA analysis be conducted on scenarios DON-0086 and DON-0087. He informed the

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DAG that the IAT E&T Team could use the scenario data call responses to conduct COBRA analysis that would consolidate OTCs and exclude relocating NAPS. The DAG concurred with this recommendation and directed the IAT E&T Team to conduct the COBRA analysis for OTC consolidation only and report the results to the DAG.

14. CAPT Summerlin used enclosure (8) to apprise the DAG concerning various E&T JCSG functional realignment scenarios that affect Naval Technical Training Center (NTTC) Meridian, MS and Marine Corps Combat Service Support School (MCCSSS), Camp LeJeune. He noted that these E&T JSGC scenarios did not affect a DON fenceline. Rather, they potentially impact NTTC Meridian and MCCSSS Camp LeJeune to such an extent that DON should evaluate whether an activity closure scenario was necessary. Specifically, he explained that the E&T JCSG has developed three scenarios that, collectively, would relocate all courses, students, and staff, including command personnel, from NTTC Meridian. See slides 2 and 3 of enclosure (8). He further explained that the E&T JCSG has developed two scenarios that, collectively, would relocate most courses, students, and staff from MCCSSS Camp LeJeune. See slide 4 of enclosure (8). He noted that the E&T JCSG scenarios did not relocate two courses, Combat Water Survival Instructor Course and Instructional Management Courses, from MCCSSS Camp LeJeune. He informed the DAG that the Marine Corps Training and Education Command recommended realigning these two courses with the Fleet Medical School, Camp LeJeune, if necessary.

15. CAPT Summerlin explained that the IAT E&T Team developed proposed Quad Charts to Disestablish NTTC Meridian and MCCSSS Camp LeJeune, respectively, for the DAG's review. See slides 5 and 6 of enclosure (8). The DAG reviewed enclosure (8), including the Quad Charts, and decided that it was not necessary to develop disestablishment scenarios since it would not be necessary for the Navy and Marine Corps to undertake a BRAC action in order to disestablish or reorganize any remaining activities. The DAG directed the IAT E&T Team to refine the data and monitor the E&T JCSG scenarios.

16. The DAG recessed at 1522 and reconvened at 1536. All DAG members present when the DAG recessed were again present.

17. CAPT Summerlin used enclosure (9) to provide the DAG a briefing concerning five E&T JCSG scenarios that would relocate most flight training functions and personnel from NAS Whiting Field, FL. See slides 2 and 3 of enclosure (9). He informed

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the DAG that, in accordance with the methodology approved by the IEG at its 18 November 2004 deliberative session, the IAT E&T Team evaluated these scenarios to determine if the proposed action affected the "critical mass" of NAS Whiting Field. As part of its evaluation, the IAT E&T Team identified the NAS Whiting Field tenants unaffected by the E&T JCSG scenarios and developed a possible fence-line closure scenario for NAS Whiting Field, FL. See slides 4 through 6 of enclosure (9). The DAG reviewed the list of remaining tenants and noticed that one of the tenants was a commissary, which is operated by the Defense Commissary Agency (DeCA). The DAG decided that DON needed to consult with OSD and ascertain how scenarios should address DeCA activities. The DAG reviewed and approved the Quad Chart and Scenario Alignment Assessment results. Noting that the next IEG deliberative session was scheduled in two days, 16 December 2004, the DAG decided to forward this scenario to the IEG and recommend that the IEG approve the scenario for data call release rather than provide electronic notification.

18. Ms. Davis noted that the IEG directed the DAG to develop a scenario to close NAS Oceana and move the assets to MCAS Beaufort. She informed the DAG that the IAT Operations Team had developed a scenario for the DAG's review. Enclosure (10) pertains. The DAG reviewed and approved the Scenario Description, Quad Chart, and Scenario Alignment Assessment subject to the following comments and adjustments:

a. Scenario Description. The DAG directed the IAT Operations Team to consult with the Industrial JCSG concerning the consolidation of Aviation Intermediate Maintenance Depot and Naval Air Depot Jacksonville.

b. Scenario Alignment Assessment. The DAG determined that the Function/Scenario Alignment section should be assigned a score of "1" since this scenario is not aligned with or independent of other functions and scenarios. Based on this determination, the total alignment score should be a "3".

The DAG decided to forward this scenario to the IEG and recommend that the IEG approve the scenario for data call release.

19. Additionally, the DAG noted that Moody AFB, GA could potentially serve as a receiving site because it appears to have the necessary infrastructure and operational characteristics for a Navy Master Jet Base (MJB), and that further analysis will allow DON to better understand the available flexibility for



Department of the Navy
Infrastructure Analysis Team

Navy Officer Accession Scenarios

DON-0085: Realign OTC Pensacola, FL to NAVSTA Newport, RI

**DON-0086: Realign OTC Pensacola, FL, OTC Newport, RI, and
Naval Academy Preparatory School Newport, RI to NAVSTA
Great Lakes, IL**

**DON-0087: Realign OTC Newport, RI and Naval Academy
Preparatory School Newport, RI To NAS Pensacola, FL**

Criterion 5 - COBRA

14 December 2004

Jack Leather

SPOC CDR Tony Black

12/14/04

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Scenario Description

- **DON-0085: Consolidate USN Officer Accession Training at NAVSTA Newport, RI**
 - Move/Consolidate OTC Pensacola, FL to OTC Newport, RI
- **DON-0086: Consolidate USN Officer Accession Training at NAVSTA Great Lakes, IL**
 - Move/Consolidate OTC Pensacola, FL to NAVSTA Great Lakes, IL
 - Move/Consolidate OTC Newport, RI to NAVSTA Great Lakes, IL
 - Move Naval Academy Preparatory School from NAVSTA Newport, RI to NAVSTA Great Lakes, IL
- **DON-0087: Consolidate USN Officer Accession Training at NAS Pensacola, FL**
 - Move/Consolidate USN OTC Newport, RI to OTC Pensacola, FL
 - Move Naval Academy Preparatory School from NAVSTA Newport, RI to NAS Pensacola, FL



Scenario Description

- **Scenarios are a reissue of DON-0038, 0064, & 0065**
 - **Analysis of original scenarios indicated no footprint reduction**
 - **NETC requested a second opportunity to better capture potential consolidation efficiencies**
 - **DAG approved reissue 30 Nov 2004**
 - **SDCs reissued as DON-0085, 0086, & 0087 with additional assumption directing consideration of consolidation efficiencies for OTCs and collocation efficiencies for NAPs and STA 21**



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0085 (Newport)	3.22 (6.17)	-1.67 (-0.59)	2 (12)	-21.22 (-2.73)
DON-0086 (Great Lakes)	36.27 (36.4)	-1.22 (None)	100+ (Never)	19.33 (39.63)
DON-0087 (Pensacola)	56.81 (63.79)	-0.28 (None)	100+ (Never)	53.63 (78.54)

All Dollars Shown in Millions

Items in parentheses represent results for original scenarios

(DON-0038, 0064, 0065)

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Notes:



Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0085 (Newport)	Eliminate	5	6	4		15
	Move	28	28	3	207	266
DON-0086 (Great Lakes)	Eliminate	7	13	4		24
	Move	78	56	59	712	905
DON-0087 (Pensacola)	Eliminate	5	7	4		16
	Move	47	28	52	505	632

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Notes:

ALL

- Higher personnel eliminations in DON-0086 reflect efficiencies of collocation with Recruit Training Command
- Difference in enlisted billet elimination between DON-0085 and DON-0087 reflects need to retain an RP billet when in Newport for liaison with Chaplain School

DON-0085

- Eliminates CO, XO, CMC, 4 instructors, and 8 support billets.

DON-0086

- Eliminates CO, XO, CMC, 11 instructors, and 10 support billets
- No personnel reductions from NAPS
- NETC states that with additional operational experience, they anticipate additional personnel savings as the training organizations seek further efficiencies and sharing of assets

DON-0087

- Eliminates CO, XO, CMC, 4 instructors, and 9 support billets
- No personnel reductions from NAPS



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	1.90	0.20	0.32	0.71	0.87	3.22	-0.16	3.06
DON-0086 (Great Lakes)	31.00	0.37	1.01	3.85	0.04	36.27	-0.42	35.85
DON-0087 (Pensacola)	50.83	0.33	0.48	3.64	1.54	56.81	-0.33	56.48

All Dollars Shown in Millions

Notes:

- One time costs driver for all scenarios is MILCON
- DON-0086 & DON-0087: Termination of MILCON contract for NAPS student barracks (13.8M) cannot be counted as savings per OSD guidance

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Notes:

DON-0085

- One time costs driver is MILCON (1.9M)
 - Rehab 1 Instructional Building
 - Build 1 Obstacle Course and 1 Confidence Course

DON-0086

- One time costs driver is MILCON (31M). All rehab. No new construction.
 - 3 Instructional Buildings, 2 Administrative Buildings, 3 Student Barracks, 2 Athletic Fields

DON-0087

- One time costs driver is MILCON (50.8M).
 - New Construction: 2 Instructional Buildings, 2 Labs, 2 Student Barracks, 1 Fire Fighting Facility, 1 Stadium, 1 Physical Fitness Facility, 1 Training Pool
 - Rehab: 2 Instructional Buildings, 1 Student Barracks, 1 Auditorium



MILCON Summary

Scenario: DON-0085 (Newport)	NAVSTA Newport			
	UM	New	Rehab	Cost
Construction FAC Description				
General Purpose Instruction Building	SF	0	31800	1.80
Confidence/Obstacle Course	EA	1	0	0.05
Confidence/Obstacle Course (LDC)	EA	1	0	0.05
TOTAL				1.90

All Dollars Shown in Millions

Notes:

- Rehab of Callaghan Hall (1.8 M) reflects rehab of portion of building needed for classroom/office space.
- Obstacle course is required by Officer Candidate School to support physical fitness training.
- Leadership Development Continuum (LDC) is a teamwork/challenge course required by Officer Candidate School to support leadership training.

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MILCON Summary

Scenario: DON-0086 (Great Lakes) Construction FAC Description	NAVSTA Great Lakes			
	UM	New	Rehab	Cost
General Purpose Instruction Building (OTC - electronic classrooms)	SF		4,200	0.47
General Purpose Instruction Building (OTC - reconfiguration)	SF		24,800	1.72
General Purpose Instruction Building (OTC - electronic classrooms)	SF		4,995	0.56
General Administrative Building (OTC - reconfigure)	SF		9,900	0.61
Student Barracks (OTC - convert to 2+0/4+0 configuration for DCO, OCS)	SF		72,280	7.85
Student Barracks (OTC - convert to 2+2 configuration)	SF		74,411	8.08
General Administrative Building (NAPS - reconfigure)	SF		7,950	0.49
Student Barracks (NAPS - convert to 2+2 configuration)	SF		74,411	11.00
Athletic Field (convert shared football field to baseball regulations)	EA		1	0.08
Athletic Field (add lighting and bleachers)	EA		1	0.14
TOTAL				31.00

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MILCON Summary

- **DON-0086 (Great Lakes) MILCON notes**
 - MILCON to support OTC: 19.3M
 - MILCON to support NAPS: 11.7M
 - MILCON cost driver is Student Barracks: 26.9M

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MILCON Summary

Scenario: DON-0087 (Pensacola)	NAS Pensacola			
	UM	New	Rehab	Cost
Construction FAC Description				
Applied Instruction Building (OTC - OIS classroom/admin)	SF		8,896	0.45
Applied Instruction Building (OTC - OIS classroom/admin)	SF		10,132	0.54
Applied Instruction Building (OTC - STA-21 classroom/admin)	SF	25,430		4.72
Fire and Rescue Training Facility (OTC)	EA	1		1.14
Student Barracks (OTC)	SF	116,982		18.61
Student Barracks (OTC)	SF		21,200	0.97
Auditorium (OTC- OIS/STA-21)	SF		6100	0.25
General Instruction Building (NAPS - classroom)	SF	23040		3.79
Applied Instruction Building (NAPS - Chem/Physics prep area & storage)	SF	800		0.15
Applied Instruction Building (NAPS - Chemistry Lab)	SF	1920		0.36
Applied Instruction Building (NAPS - Physics Lab)	SF	1920		0.36
Training Pool and Tank (NAPS - 40M competition pool)	EA	1		0.36
Student Barracks (NAPS)	SF	71,698		11.40
Stadium (NAPS)	EA	1		2.94
Indoor Physical Fitness Facility (NAPS)	SF	27,396		4.77
TOTAL				50.83

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MILCON Summary

- DON-0087 (Pensacola) MILCON notes
 - MILCON to support OTC: 26.7M
 - MILCON to support NAPS: 24.1M
 - MILCON cost driver is Student Barracks: 31M
 - NAPS Classrooms (23040 SF)
 - Current capacity exists for 75% of requirement in Bldg 3644, however location could hamper training, so MILCON was entered
 - Pensacola has a significant number of MILCON projects ongoing from Hurricane Ivan Damage sustained in FY04. Many of these scenario MILCON projects may be able to piggy back onto some of those projects to save money.

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Notes:

- *NAPS classrooms (23040 SF)*
 - *Current capacity exists for 75% of requirement in Bldg 3644, however location could hamper training, so MILCON was entered*
 - **BLDG 3644 hosts A school training and is located approx 1.5 miles from barracks, classrooms, and athletic facilities for NAPS**
 - **Use of this facility for NAPS would reduce the amount of MILCON required for instructional buildings**
 - **Potential increased cost for transportation of students to/from different areas of base for classes**
 - **Potential schedule challenges associated with logistics**



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	4.47	4.34	0.51	9.32	-18.66	-9.34
DON-0086 (Great Lakes)	18.04	7.39	1.92	27.35	-32.27	-4.92
DON-0087 (Pensacola)	20.46	0.28	0.24	20.99	-20.36	0.63

Notes:

All Dollars Shown in Millions

DON-0085

- Recurring costs drivers are : Housing Allowance (4.3), BOS (2.4M), and TRICARE (2M)
- Recurring savings drivers are: Military & Civilian Salary (7.6M), BOS (5.5M), and Housing Allowance (2.6M)

DON-0086

- Recurring costs drivers are: BOS (11M), Housing Allowance (7.4M) and TRICARE (6.7M)
- Recurring savings drivers are: Military & Civilian Salary (10M), BOS (9.4M), and Housing Allowance (8.3M)

DON-0087

- Recurring costs drivers are BOS (10.3), Sustainment (5.1M), and TRICARE (2.7M)
- Recurring savings drivers are: Military & Civilian Salary (7.6M), Housing Allowance (6.1M) and BOS (4.9M)

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Notes:

DON-0087

- Lots of new facilities equals higher BOS and sustainment costs (offsets people savings)



Key Elements of Recurring Savings

Scenario: DON-0085 (Newport)		
Element	Description	Total Recurring Savings (\$M) FY06-FY11
SRM*	Shutdown 90 KSF of facilities	-8.42
Civilian Personnel*	Eliminated 4 billets.	-1.46
MIL Personnel*	Eliminated 11 billets.	-8.77

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Notes:



Key Elements of Recurring Savings

Scenario: DON-0086 (Great Lakes)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 157 KSF of facilities	-13.66
Civilian Personnel*	Eliminated 4 billets.	-1.25
Mil Personnel*	Eliminated 20 billets.	-17.01
Misc Recurring*	Reduced travel costs and elimination of T-1 service	-0.36

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Notes:



Key Elements of Recurring Savings

Scenario: DON-0087 (Pensacola)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 67 KSF of facilities	-6.64
Civilian Personnel*	Eliminated 4 billets.	-2.21
MII Personnel*	Eliminated 12 billets.	-11.46
Misc Recurring*	Elimination of T-1 service	-0.04

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Notes:



- **DON-0085 (Newport)**
 - Savings realized in 2 years
 - Potential conflict with Scenario DON-0039 (Close NAVSTA Newport)

- **DON-0086 (Great Lakes)**
 - No savings (100+ years)
 - Recurring costs drivers are: BOS, Housing Allowance, and TRICARE
 - Significant reduction in staff footprint (24 people)
 - NETC favors Great Lakes as a consolidation site due to personnel, facility support, and mission synergies gained from locating officer accessions training with the Recruit Training Command (RTC)

- **DON-0087 (Pensacola)**
 - No savings (100+ years)
 - Recurring costs drivers are: BOS, Sustainment, and TRICARE
 - MILCON requirement might be partially offset by piggy backing with post Hurricane Ivan MILCON projects

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DON-0086

• NETC input: Consolidation of officer accessions training at NS Great Lakes provides several advantages when compared to the other potential realignment sites. These advantages stem from the personnel, facility support, and mission synergies gained from locating officer accessions training with the Recruit Training Command (RTC) at NS Great Lakes. Personnel savings would be expected from the cross-utilization of RDCs and instructors, as well as the sharing of in-processing and student support functions. When compared to the other realignment alternatives, the NS Great Lakes alternative shows an immediate savings of an additional 8 billets. With additional operational experience, we anticipate additional personnel savings would be realized as the training organizations seek further efficiencies and sharing of assets. Additionally, NS Great Lakes offers the ability to cross-utilize specialized trainers, such as the state-of-the-art Battle Stations 21 (BS-21) trainer, swim and firearms facilities, and firefighting trainers. The BS-21 would allow the officer accession training program to include a Capstone training event that would immerse trainees in realistic simulated combat and shipboard environments. The BS-21 facility is currently under construction and will be ready for use in FY07. With costs of over \$80M, this facility and its capabilities cannot be duplicated at the other alternative sites.

DON-0086 and DON-0087

• It might be worthwhile to look at consolidating OTCs without adding the relocation of NAPS. We could run this with the data we already have.



Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0085 (Newport)		3.22	2	15	1.90
DON-0086 (Great Lakes)		36.27	100+	24	31.00
DON-0087 (Pensacola)		56.81	100+	16	50.83

All Dollars Shown in Millions

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**INFRASTRUCTURE ANALYSIS TEAM**

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RP-0396
IAT/REV
13 January 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 21 DECEMBER 2004

- Encl: (1) 21 December 2004 DAG Agenda
(2) COBRA Brief of 20 December 2004 for DON-0077
(3) COBRA Brief of 20 December 2004 for DON-0079
(4) COBRA Brief of 20 December 2004 for DON-0078
(5) COBRA Brief of 20 December 2004 for DON-0080
(6) DON HSA COBRA Summaries and Open Issues Brief of 20 December 2004
(7) COBRA Brief of 20 December 2004 for DON-0085, DON-0086 (OTC Subset) and DON-0087 (OTC Subset)
(8) COBRA Brief of 20 December 2004 for DON-0137, DON-0086 (NAPS Subset) and DON-0087 (NAPS Subset)
(9) COBRA Brief of 21 December 2004 for DON-0126
(10) Selection Criteria 5-8 Brief of 21 December 2004 for DON-0001 and DON-0002
(11) Draft Candidate Recommendation Risk Assessments for DON-0001 and scenario DON-0002

1. The thirtieth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1034 on 21 December 2004 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Mark Anthony, alternate for Mr. Thomas R. Crabtree, Member; RADM Christopher E. Weaver, USN, Member; Mr. Paul Hubbell, Member; and, Mr. Michael Jaggard, Member. Ms. Carla Liberatore, Member; MajGen Emerson N. Gardner Jr., USMC, Member; and, BGen Martin Post, USMC, Member, did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; LtCol Anthony A. Wienicki, USMC; and, the following members of the IAT were present: Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (11).

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it was necessary for the IAT HSA Team to collect data for incremental reductions of six and seven NRDs. The DAG recalled the preliminary COBRA results for these three scenarios that were presented and reviewed at its 30 November 2004 deliberative session and determined that it was not necessary to collect data to assess closing six or seven NRDs.

14. CAPT Beebe also informed the DAG that the HSA JCSG has expressed concern that the three Human Resource Service Centers (HRSC) scenarios (DON-0081, DON-0082, and DON-0083) conflict with some of their HRSC scenarios. He noted that the HSA JCSG expects to conduct deliberations concerning their HRSC scenarios this week. The DAG directed the HSA IAT Team to consult with the HSA JCSG regarding the results of its deliberations concerning these scenarios and provide an update to the DAG.

15. CDR Philip A. Black, USN, members of the IAT E&T Team, and Mr. Jack Leather provided preliminary COBRA results for three Officer Training Command (OTC) consolidation scenarios - DON-0085, which realigns OTC Pensacola, FL, to NAVSTA Newport, RI; DON-0086, which realigns OTC Pensacola and OTC Newport to NAVSTA Great Lakes, IL; and, DON-0087, which realigns OTC Newport to NAS Pensacola. Enclosure (7) pertains. CDR Black noted that these COBRA results do not include the Naval Academy Preparatory School (NAPS). He reminded the DAG that, at its 14 December 2004 deliberative session, it recognized the significant impact that the relocation of NAPS appeared to have on the preliminary COBRA results and directed the IAT E&T Team to use a subset of the scenario data call responses to conduct COBRA analysis that would consolidate OTCs and exclude relocating NAPS.

16. Mr. Leather informed the DAG that an evaluation of the one-time costs and steady state savings reveals that the Payback is two years and the 20-year NPV savings are \$21.22M for scenario DON-0085. He noted that the Payback is 21 years and the 20-year NPV costs are \$2.05M for the OTC subset of scenario DON-0086. He further noted that the Payback remains over 100 years and the 20-year NPV costs are \$17.36M for the OTC subset of scenario DON-0087. See slide 4 of enclosure (7). He stated that the number of eliminated billets remained unchanged from the preliminary COBRA results presented to the DAG at its 14 December 2004 deliberative session. However, he noted that, since the preliminary COBRA results did not identify any billet reductions associated with the relocation of NAPS, the number of eliminated billets should remain the same for COBRA analysis excluding NAPS. See slide 5 of enclosure (7).

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17. Mr. Leather also noted that, although MILCON costs remained the primary one-time cost driver, the costs were significantly reduced for scenarios DON-0086 and DON-0087 due to the fact that this COBRA analysis excluded the relocation of NAPS.

Specifically, the MILCON costs for scenario DON-0086 were reduced from \$31M to \$19.29M and the MILCON costs for scenario DON-0087 were reduced from \$50.8M to \$26.71M. See slides 8 and 9 of enclosure (7). CDR Black and Mr. Leather then reviewed the recurring costs and savings for each scenario. See slides 10 through 13 of enclosure (7).

18. The DAG recalled that scenario DON-0085 potentially conflicts with scenario DON-0039, which closes NAVSTA Newport, but noted that it provides Payback in two years and provides 20-year NPV savings. The DAG decided to recommend that the IEG approve conducting selection criteria 6 through 8 analyses and Candidate Recommendation Risk Assessment for scenario DON-0085. The DAG recalled that NETC prefers OTC consolidation at NAVSTA Great Lakes (scenario DON-0086), but noted that the Payback is 21 years and there are still significant, although reduced, MILCON costs associated with this scenario. The DAG decided to recommend that the IEG remove the action to relocate NAPS from this scenario and approve conducting selection criteria 6 through 8 analyses and Candidate Recommendation Risk Assessment. Since the Payback for scenario DON-0087 was over 100 years and there are still significant MILCON costs associated with this scenario, the DAG decided to continue to refine the scenario data call results, but recommend that the IEG discontinue further analysis of this scenario.

19. CDR Philip A. Black, USN, members of the IAT E&T Team, and Mr. Jack Leather provided preliminary COBRA results for three scenarios locating NAPS - DON-0137, which relocates NAPS to NAVSTA Annapolis, MD; DON-0086, which relocates NAPS to NAVSTA Great Lakes; and, DON-0087, which relocates NAPS to NAS Pensacola. Enclosure (8) pertains. CDR Black reminded the DAG that the IEG approved issuance of a scenario data call for scenario DON-0137 at its 9 December 2004 deliberative session. He informed the DAG that the IAT E&T Team used a subset of the scenario data call responses to conduct COBRA analysis to relocate NAPS to NAVSTA Great Lakes and NAS Pensacola, but exclude the consolidation of OTCs. He stated that this analysis would enable the DAG to evaluate the cost and savings associated with relocating NAPS to these two locations.

20. Mr. Leather noted that the initial data indicates that, due to necessary one-time costs (primarily MILCON to rehabilitate

Subj: REPORT OF DAG DELIBERATIONS OF 21 DECEMBER 2004

existing, and construct new, facilities at NAVSTA Annapolis) and the lack of any steady-state savings (few billets are eliminated), scenario DON-0137 will probably never realize a Payback. See slides 4, 5, and 7 of enclosure (8). The DAG reviewed the preliminary COBRA results and determined that relocating NAPS to NAVSTA Annapolis does not appear to provide the synergy and improved efficiencies expected due to close proximity to the USNA. Accordingly, the DAG directed the IAT E&T Team to consult with N4 and determine if the USNA had existing berthing and classroom capacity to accommodate NAPS assets and to continue to refine the data for this scenario.

21. Regarding the NAPS portion of scenario DON-0086, Mr. Leather noted that the initial data indicates that, due to necessary one-time costs (primarily MILCON to rehabilitate existing NAVSTA Great Lakes facilities) and the lack of any steady-state savings (no billets are eliminated), this subset of scenario DON-0086 will probably never realize a Payback. See slides 4, 5, and 8 of enclosure (8). Mr. Leather also noted that the initial data indicates that, due to necessary one-time costs (primarily MILCON to construct new facilities at NAS Pensacola) and the lack of any steady-state savings (no billets are eliminated), this subset of scenario DON-0087 will probably never realize a Payback. See slides 4, 5, and 9 of enclosure (8). The DAG reviewed the preliminary COBRA results and determined that relocation to NAVSTA Great Lakes or NAS Pensacola does not appear to provide synergy and improve efficiencies. The DAG directed the IAT E&T Team to refine the data.

22. The DAG evaluated all three scenarios and determined that there does not appear to be a compelling reason to relocate NAPS since the preliminary COBRA results indicate that the costs to relocate NAPS are prohibitive and the synergies and efficiencies derived are minimal. However, the DAG noted that there are numerous JCSG scenarios affecting NAVSTA Newport activities, which could necessitate a NAVSTA fenceline closure scenario. Accordingly, the DAG directed the IAT E&T Team to monitor these scenarios and provide a status report to the DAG at a subsequent deliberative session.

23. LCDR Christopher T. Sosa, SC, USN, a member of the IAT E&T Team, and Mr. Leather presented the preliminary COBRA results for scenario DON-0126, a fenceline closure scenario that would close the base operations at Navy Supply Corps School, Athens, GA. See enclosure (9). They indicated that the Army has not provided the MILCON costs associated with establishing a Joint



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Infrastructure Analysis Team

Navy Officer Accession Scenarios

DON-0085: Realign OTC Pensacola, FL to NAVSTA Newport, RI

**DON-0086 (OTC Subset): Realign OTC Pensacola, FL and OTC
Newport, RI to NAVSTA Great Lakes, IL**

**DON-0087 (OTC Subset): Realign OTC Newport, RI To NAS
Pensacola, FL**

Criterion 5 - COBRA

20 December 2004

Jack Leather

SPOC CDR Tony Black



Scenario Description

- **DON-0085: Consolidate USN Officer Accession Training at NAVSTA Newport, RI**
 - Move/Consolidate OTC Pensacola, FL to OTC Newport, RI
- **DON-0086 (OTC Subset): Consolidate USN Officer Accession Training at NAVSTA Great Lakes, IL**
 - Move/Consolidate OTC Pensacola, FL to NAVSTA Great Lakes, IL
 - Move/Consolidate OTC Newport, RI to NAVSTA Great Lakes, IL
- **DON-0087 (OTC Subset): Consolidate USN Officer Accession Training at NAS Pensacola, FL**
 - Move/Consolidate USN OTC Newport, RI to OTC Pensacola, FL



Scenario Description

- **14 Dec 2004: DAG requested OTC only analysis**
- **Scenarios reflect consolidation of OTCs**
- **Used subset of data input for DON-0086 & DON-0087**
 - **Data relating to relocation of NAPS not used**



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Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0085 (Newport)	3.22	-1.67	2	-21.22
DON-0086 (Great Lakes)	22.74 (36.27)	-1.51 (-1.22)	21 (100+)	2.05 (19.33)
DON-0087 (Pensacola)	29.26 (56.81)	-0.90 (-0.28)	100+ (100+)	17.36 (53.63)

All Dollars Shown in Millions

Items in parentheses represent results with relocation of NAPS included
 (DON-0086, 0087)



Department of the Navy
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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0085 (Newport)	Eliminate	5	6	4		15
	Move	28	28	3	207	266
DON-0086 (Great Lakes)	Eliminate	7	13	4		24
	Move	60	47	33	444	584
DON-0087 (Pensacola)	Eliminate	5	7	4		16
	Move	29	19	26	237	311



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	1.90	0.20	0.32	0.71	0.87	3.22	-0.16	3.06
DON-0086 (Great Lakes)	19.29	0.28	0.75	2.42	0	22.74	0.33	22.41
DON-0087 (Pensacola)	26.71	0.24	0.23	2.08	.01	29.27	-0.15	29.12

All Dollars Shown in Millions

Notes:

- One time costs driver for all scenarios is MILCON



MILCON Summary

Scenario: DON-0085 (Newport)	NAVSTA Newport			
	UM	New	Rehab	Cost
Construction FAC Description				
General Purpose Instruction Building	SF	0	31800	1.80
Confidence/Obstacle Course	EA	1	0	0.05
Confidence/Obstacle Course (LDC)	EA	1	0	0.05
TOTAL				1.90

All Dollars Shown in Millions

Notes:

- Rehab of Callaghan Hall (1.8 M) reflects rehab of portion of building needed for classroom/office space.
- Obstacle course is required by Officer Candidate School to support physical fitness training.
- Leadership Development Continuum (LDC) is a teamwork/challenge course required by Officer Candidate School to support leadership training.



MILCON Summary

Scenario: DON-0086 (Great Lakes)	NAVSTA Great Lakes			
Construction FAC Description	UM	New	Rehab	Cost
General Purpose Instruction Building (electronic classrooms)	SF		4,200	0.47
General Purpose Instruction Building (reconfiguration)	SF		24,800	1.72
General Purpose Instruction Building (electronic classrooms)	SF		4,995	0.56
General Administrative Building (reconfigure)	SF		9,900	0.61
Student Barracks	SF		72,280	7.85
Student Barracks	SF		74,411	8.08
TOTAL				19.29

All Dollars Shown in Millions

Notes:

–MILCON cost driver is Student Barracks: 15.93M



MILCON Summary

Scenario: DON-0087 (Pensacola)	NAS Pensacola			
	Construction FAC Description	UM	New	Rehab
Applied Instruction Building (OTC – OIS classroom/admin)	SF		8,896	0.48
Applied Instruction Building (OTC – OIS classroom/admin)	SF		10,132	0.54
Applied Instruction Building (OTC – STA-21 classroom/admin)	SF	25,430		4.72
Fire and Rescue Training Facility (OTC)	EA	1		1.14
Student Barracks (OTC)	SF	116,982		18.61
Student Barracks (OTC)	SF		21,200	0.97
Auditorium (OTC- OIS/STA-21)	SF		6100	0.25
TOTAL				26.71

All Dollars Shown in Millions

Notes:

–MILCON cost driver is Student Barracks: 19.58M



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	4.47	4.34	0.51	9.32	-18.66	-9.34
DON-0086 (Great Lakes)	12.49	5.83	1.38	19.69	-26.10	-6.41
DON-0087 (Pensacola)	10.57	0	0	10.57	-13.72	-3.15

Notes:

All Dollars Shown in Millions

DON-0085

- Recurring costs drivers are : Housing Allowance (4.3), BOS (2.4M), and TRICARE (2M)
- Recurring savings drivers are: Military & Civilian Salary (7.6M), BOS (5.5M), and Housing Allowance (2.6M)

DON-0086

- Recurring costs drivers are: BOS (7.01M), Housing Allowance (5.83M) and TRICARE (5.16M)
- Recurring savings drivers are: Military & Civilian Salary (10M), BOS (7.04M), and Housing Allowance (6.3M)

DON-0087

- Recurring costs drivers are BOS (5.08M), Sustainment (2.6M), and TRICARE (1.7M)
- Recurring savings drivers are: Military & Civilian Salary (7.15M), Housing Allowance (4.12M) and BOS (2.45M)



Department of the Navy

Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0085 (Newport)		
Element	Description	Total Recurring Savings (\$M) FY06-FY11
SRM*	Shutdown 90 KSF of facilities	8.42
Civilian Personnel*	Eliminated 4 billets.	1.46
MIL Personnel*	Eliminated 11 billets.	8.77



Key Elements of Recurring Savings

Scenario: DON-0086 (Great Lakes)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 90 KSF of facilities	9.47
Civilian Personnel*	Eliminated 4 billets.	1.25
Mil Personnel*	Eliminated 20 billets.	15.06
Misc Recurring*	Reduced travel costs	0.32



Department of the Navy

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Key Elements of Recurring Savings

Scenario: DON-0087 (Pensacola)		
Element	Description	Total Net Savings (\$M) FY06-FY11
BOS*	Location difference. No shutdown of facilities	2.45
Civilian Personnel*	Eliminated 4 billets.	1.70
Mil Personnel*	Eliminated 12 billets.	9.53



Scenario Issues

- **DON-0085 (Newport)**
 - Savings realized in 2 years
 - Potential conflict with Scenario DON-0039 (Close NAVSTA Newport)

- **DON-0086 (Great Lakes)**
 - Savings realized in 21 years
 - Recurring costs drivers are: BOS, Housing Allowance, and TRICARE
 - Significant reduction in staff footprint (24 people)
 - NETC favors Great Lakes as a consolidation site due to personnel, facility support, and mission synergies gained from locating officer accessions training with the Recruit Training Command (RTC)

- **DON-0087 (Pensacola)**
 - No savings (100+ years)
 - Recurring costs drivers are: BOS, Sustainment, and TRICARE
 - MILCON requirement might be partially offset by piggy backing with post Hurricane Ivan MILCON projects



Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0085 (Newport)		3.22	2	15	1.90
DON-0086 (Great Lakes)		22.74	21	24	19.29
DON-0087 (Pensacola)		29.26	100+	16	26.71

All Dollars Shown in Millions

TAB 8



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Infrastructure Analysis Team

Navy Officer Accession Scenarios

**DON-0137: Relocate Naval Academy Preparatory School
Newport, RI to Naval Station Annapolis, MD**

**DON-0086 (NAPS Subset): Relocate Naval Academy
Preparatory School Newport, RI to NAVSTA Great Lakes, IL**

**DON-0087 (NAPS Subset): Relocate Naval Academy
Preparatory School Newport, RI To NAS Pensacola, FL**

Criterion 5 - COBRA

20 December 2004

Jack Leather

SPOC CDR Tony Black



Department of the Navy

Infrastructure Analysis Team

Scenario Description

- **DON-0137: Relocate Naval Academy Preparatory School Newport, RI to Naval Station Annapolis, MD**
- **DON-0086 (NAPS Subset): Relocate Naval Academy Preparatory School Newport, RI to NAVSTA Great Lakes, IL**
- **DON-0087 (NAPS Subset): Relocate Naval Academy Preparatory School Newport, RI to NAS Pensacola, FL**



Scenario Description

- **Scenarios reflect relocation of NAPS**
- **Used subset of data input for DON-0086 & DON-0087**
 - **Data relating to relocation/consolidation of OTCs not used**



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0137 (Annapolis)	37.43	None	Never	46.59
DON-0086 (Great Lakes)	13.79 (36.27)	None (-1.22)	Never (100+)	18.00 (19.33)
DON-0087 (Pensacola)	27.77 (56.81)	None (-0.28)	Never (100+)	35.70 (53.63)

All Dollars Shown in Millions

Items in parentheses represent results with consolidation of OTCs included

(DON-0086, 0087)



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Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0137 (Annapolis)	Eliminate	1	1	1		3
	Move	18	9	25	268	320
DON-0086 (Great Lakes)	Eliminate	0	0	0		0
	Move	19	10	26	268	323
DON-0087 (Pensacola)	Eliminate	0	0	0		0
	Move	19	10	26	268	323



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0137 (Annapolis)	27.69	0.17	0.32	4.01	5.15	37.43	-0.09	37.34
DON-0086 (Great Lakes)	11.71	0.16	0.25	1.40	0.27	13.79	-0.10	13.69
DON-0087 (Pensacola)	24.12	0.16	0.25	1.62	1.62	27.77	-0.10	27.67

All Dollars Shown in Millions

Notes:

- One time costs driver for all scenarios is MILCON



MILCON Summary

Scenario: DON-0137	NAVSTA Annapolis			
Construction FAC Description	UM	New	Rehab	Cost
Guard House	SF	72		0.02
Academic instruction facility	SF		23,040	2.83
Applied instruction facility	SF		3840	0.53
Barracks	SF	76,531		14.26
Galley	SF	9,736		2.95
Indoor athletic facility	SF		27396	3.56
Athletic fields	EA	3		0.70
Electrical distribution	LF	8,000		0.32
Gas distribution	LF	8,000		0.75
Sanitary sewer Lines	LF	5,500		0.35
Potable water distribution	LF	6,800		0.33
Parking garage	SY	6,420		0.36
Perimeter Fence	LF	5,500		0.23
Sewage pumping station	EA	2		0.50
TOTAL				27.69

All Dollars Shown in Millions

Notes:

- MILCON cost drivers are student barracks (14.26M) and athletic facilities (4.26M)
- All facilities will be located across the river from USNA



Department of the Navy

Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0086 (Great Lakes)	NAVSTA Great Lakes			
Construction FAC Description	UM	New	Rehab	Cost
General Administrative Building (NAPS - reconfigure)	SF		7,950	0.49
Student Barracks (NAPS - convert to 2+2 configuration)	SF		74,411	11.00
Athletic Field (convert shared football field to baseball regulations)	EA		1	0.08
Athletic Field (add lighting and bleachers)	EA		1	0.14
TOTAL				11.71

All Dollars Shown in Millions

Notes:

- MILCON cost driver is Student Barracks: 11M

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0087 (Pensacola)		NAS Pensacola			
Construction FAC Description	UM	New	Rehab	Cost	
General Instruction Building (NAPS - classroom)	SF	23040		3.79	
Applied Instruction Building (NAPS - Chem/Physics prep area & storage)	SF	800		0.15	
Applied Instruction Building (NAPS - Chemistry Lab)	SF	1920		0.36	
Applied Instruction Building (NAPS - Physics Lab)	SF	1920		0.36	
Training Pool and Tank (NAPS - 40M competition pool)	EA	1		0.36	
Student Barracks (NAPS)	SF	71,698		11.40	
Stadium (NAPS)	EA	1		2.94	
Indoor Physical Fitness Facility (NAPS)	SF	27,396		4.77	
TOTAL				24.12	

All Dollars Shown in Millions

Notes:

- MILCON cost drivers are Student Barracks (11.4M) and athletic facilities (8.07M)



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0137 (Annapolis)	4.74	1.44	4.58	10.75	-6.82	3.93
DON-0086 (Great Lakes)	5.69	1.73	0.55	7.96	-6.30	1.66
DON-0087 (Pensacola)	10.00	0	0.24	10.24	-6.78	3.46

Notes:

All Dollars Shown in Millions

DON-0137

- Recurring costs drivers are :18 additional Security Personnel (4.58M), BOS (1.8M), and Housing Allowance (1.4M)
- Recurring savings drivers are:), BOS (1.94M), Housing Allowance (1.72M), and Military & Civilian Salary (1.11M)

DON-0086

- Recurring costs drivers are: BOS (3.92M), Housing Allowance (1.73M) and TRICARE (1.67M)
- Recurring savings drivers are: BOS (2.42M) and Housing Allowance (2.07M)

DON-0087

- Recurring costs drivers are BOS (5.27M) and Sustainment (2.53M)
- Recurring savings drivers are: BOS (2.42M) and Housing Allowance (2.07M)



Key Elements of Recurring Savings

Scenario: DON-0137 (Annapolis)		
Element	Description	Total Recurring Savings (\$M) FY06-FY11
SRM*	Shutdown 67 KSF of facilities	3.36
MIL Personnel*	Eliminated 2 billets. Housing Allowance Savings.	2.45
Misc Recurring*	Reduced Travel Requirements	0.63
Civilian Personnel*	Eliminated 1 billet.	0.39



Key Elements of Recurring Savings

Scenario: DON-0086 (Great Lakes)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 67 KSF of facilities	4.20
MIL Personnel*	Housing Allowance Savings.	2.07
Misc Recurring*	Reduced travel costs and elimination of T-1 service	0.04



Key Elements of Recurring Savings

Scenario: DON-0087 (Pensacola)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 67 KSF of facilities	4.20
Mil Personnel*	Housing Allowance Savings.	2.07
Civilian Salary*	Lower Locality Pay	0.48
Misc Recurring*	Elimination of T-1 service	0.04



Department of the Navy

Infrastructure Analysis Team

Scenario Issues

- **DON-0137 (Annapolis)**
 - No savings
 - Recurring costs drivers are : Additional Security Personnel, BOS, and Housing Allowance
 - No significant reduction in footprint (3 billets eliminated)
 - USNA/ NAPS favor Annapolis as a relocation site
- **DON-0086 (Great Lakes)**
 - No savings
 - Recurring costs drivers are: BOS, Housing Allowance, and TRICARE
 - No significant reduction in footprint (0 billets eliminated)
- **DON-0087 (Pensacola)**
 - No savings
 - Recurring costs drivers are: BOS and Sustainment
 - No significant reduction in footprint (0 billets eliminated)
 - MILCON requirement might be partially offset by piggy backing with post Hurricane Ivan MILCON projects



Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0137 (Annapolis)		37.43	Never	3	27.69
DON-0086 (Great Lakes)		13.79	Never	0	11.71
DON-0087 (Pensacola)		27.77	Never	0	24.12

All Dollars Shown in Millions



Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0428
IAT/REV
26 January 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 4 JANUARY 2005

Ref: (a) DEPSECDEF memo of 3 September 2004
(b) IEG memo of 19 August 2004

Encl: (1) 4 January 2005 DAG Agenda
(2) DON BRAC 2005 Objectives
(3) BRAC Facilities Planning Guidelines Brief of 4 January 2005
(4) IAT Education And Training (E&T) Functions Brief Concerning Proposed Changes to DON-Specific Capacity Analysis Classroom Capacity Methodology of 4 January 2005
(5) Selection Criteria 6-8 Brief of 4 January 2005 for DON-0085 and DON-0086 (OTC Subset)
(6) IAT Education and Training Status Brief for DON-0039 of 4 January 2005
(7) COBRA Brief of 4 January 2005 for DON-0152
(8) COBRA Brief of 4 January 2005 for DON-0070
(9) COBRA Brief of 4 January 2005 for DON-0071
(10) Selection Criteria 6-8 Brief of 4 January 2005 for DON-0061, DON-0062, and DON-0063
(11) Selection Criteria 6-8 Brief of 4 January 2005 for DON-0040 and DON-0041
(12) Selection Criteria 5-8 Brief of 4 January 2005 for DON-0141
(13) Selection Criteria 5-8 Brief of 4 January 2005 for DON-0033
(14) Selection Criteria 6-8 Brief of 4 January 2005 for DON-0034
(15) Selection Criteria 6-8 Brief of 4 January 2005 for DON-0006A

1. The thirty-second deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1018 on 4 January 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas R.

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c. Application of a classroom usage ratio of classroom hours per student divided by total course hours in order to determine actual usage.

See slide 2 of enclosure (4).

16. CAPT Summerlin explained that the IAT E&T Team applied the standard methodology to all three DON-Specific E&T Functions and identified inconsistent results, which necessitates a unique methodology for each Function. Regarding the Recruit Training Function, he noted that most training is overlapping since new recruit training programs commence each week. Additionally, he explained that, since classroom training constitutes a small percentage of the overall training program, classroom space is designed, and courses are scheduled, to accommodate one-half of the students on board the installation at any given time. Therefore, the IAT E&T Team recommended that a .5 utilization factor, vice a 1.5 factor, should be applied and the classroom usage ratio should not be applied to the methodology for the Recruit Training Function in order to compensate for the overlapping, staggered recruit training program schedules and to account for the fact that classrooms are designed to accommodate one-half of the student population on board the installation.

17. CAPT Summerlin informed the DAG that the specific training courses for all Officer Accession Training Functions (except the United States Naval Academy (USNA) and Naval Academy Preparatory School (NAPS)) and all Professional Military Education (PME) Function programs do not overlap. Accordingly, the courses are not staggered and scheduling inefficiencies are identified. Therefore, the IAT E&T Team recommended that the 1.5 utilization factor was still applicable, but the classroom usage ratio should not be applied to the methodology for the Officer Accession Training Function (except USNA and NAPS) and PME. CAPT Summerlin explained that USNA and NAPS are collegiate classroom environments, where students attend multiple courses in a variety of classrooms daily. Accordingly, the courses are not staggered and scheduling inefficiencies are identified. Therefore, the IAT E&T Team recommended that the originally approved methodology, which contained the 1.5 utilization factor and classroom usage ratio, was applicable for USNA and NAPS. The DAG approved the three proposed classroom square footage methodologies. The DAG then used slides 8 and 9 of enclosure (4) to review the preliminary capacity analysis for classroom square footage, which was conducted for each activity based upon the applicable methodology. Upon review, the DAG directed the IAT E&T Team to continue to refine the capacity analysis data,

Methodology

Subj: REPORT OF DAG DELIBERATIONS OF 4 JANUARY 2005

review the revised methodologies, and provide an update to the DAG.

18. Mr. Crabtree reentered the deliberative session at 1316.

19. CAPT Summerlin, and members of the IAT E&T Team, Mr. Jack Leather and CDR Margaret M. Carlson, JAGC, USN, used enclosure (5) to present updated COBRA results, Selection Criteria 6 through 8 analyses, and Candidate Recommendation Risk Assessments (CRRA) for scenario DON-0085, which would realign OTC Pensacola, FL, to NAVSTA Newport, RI; and the OTC subset of DON-0086, which would realign OTC Pensacola and OTC Newport to NAVSTA Great Lakes, IL. Ms. Davis noted that the IEG directed continued analysis of these two scenarios and not to further develop scenario DON-0087, which would have realigned OTC Newport to NAS Pensacola, at its 23 December 2004 deliberative session. Mr. Leather recapped the updated COBRA results, noting that an evaluation of the one-time costs and steady state savings reveals that the Payback is two years and the 20-year net present value (NPV) savings would be approximately \$21.22M for scenario DON-0085 and the Payback is 21 years and the 20-year NPV costs would be approximately \$2.05M for the OTC subset of scenario DON-0086. Slide 4 of enclosure (5) pertains.

20. Mr. Leather provided the preliminary Selection Criterion 6, economic impact, results for both scenarios and noted that the preliminary analyses did not identify any issues of concern. Slides 5, 6, and 12 through 14 of enclosure (5) and Economic Impact Reports for scenarios DON-0085 and DON-0086, which are attachments to enclosure (5), pertain. Mr. Leather also provided the preliminary Selection Criterion 7 results for both scenarios and noted that the preliminary analyses did not identify any community infrastructure risks with either scenario. Slides 7, 8, and 15 through 17 of enclosure (5) and Community Infrastructure Reports, which are attachments to enclosure (5), pertain.

21. CDR Carlson provided the preliminary Selection Criterion 8 results for both scenarios. Slides 9, 10, 18, and 19 of enclosure (5) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (5), pertain. She informed the DAG that the Selection Criterion 8 analyses did not identify any substantial environmental impacts, including the impact of environmental costs, for either scenario.

22. The DAG then reviewed the CRRA for each scenario. Slides 11 and 20 of enclosure (5) pertain. The DAG determined that the

Subj: REPORT OF DAG DELIBERATIONS OF 4 JANUARY 2005

Issues portion of the CRRA for both scenarios should denote that Naval Education and Training Command (NETC) prefers scenario DON-0086, since it prefers OTC consolidation at NAVSTA Great Lakes. The DAG also directed that the Issues portion of the CRRA for scenario DON-0086 should denote that the Payback is 21 years. The DAG decided to forward both scenarios to the IEG and recommend that the IEG approve preparation of a candidate recommendation package for scenario DON-0085 due to the substantial savings that can be achieved in two years.

23. CAPT Summerlin and CDR Philip A. Black, USN, a member of the IAT E&T Team, used enclosure (6) to provide the DAG an update concerning scenario DON-0039, which would close NAVSTA Newport, RI. They noted that the Technical JCSG had developed scenarios that could affect assets at Naval Undersea Warfare Center (NUWC) Newport, RI, and has indicated a desire to enclave NUWC Newport. See slide 3 of enclosure (6). They provided the DAG a synopsis of numerous E&T JCSG, Technical JCSG, and DON scenarios potentially removing naval assets from NAVSTA Newport and conflicting scenarios that would potentially relocate naval assets to NAVSTA Newport. Slides 4, 5, 7, and 8 pertain. Ms. Davis noted that the Technical JCSG scenario affecting NUWC Newport would not eliminate or move most of the personnel assigned there. The DAG reviewed the myriad of scenarios that potentially remove or relocate naval assets to NAVSTA Newport. Upon review, the DAG determined that the "critical mass" of NAVSTA Newport does not appear to be affected by these scenarios. Accordingly, the DAG decided not to issue a scenario data call for a fenceline closure at this time. Rather, the DAG directed the IAT E&T Team to monitor the various JCSG and DON scenarios affecting NAVSTA Newport and provide an update to the DAG at a subsequent deliberative session.

24. Ms. Davis used enclosure (7) to provide the DAG a briefing concerning fenceline closure scenarios. She reminded the DAG that JCSG scenarios address the relocation of military functions onboard military installations and the Service-specific fenceline closure scenarios assess the costs and savings associated with closing the installation. She stated that enclosure (7) provides the DAG an opportunity to review preliminary COBRA results for: (1) a JCSG scenario; (2) a DON fenceline closure scenario; and, (3) both scenarios combined. She explained that this review would illustrate to the DAG the value that can be added to a JCSG scenario by including an assessment of the cost and savings associated with the Service-specific fenceline closure scenario, since there are usually savings associated with closing an installation. Ms. Davis



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DON-0085, 0086: Navy Officer Accession **Scenarios**

DON-0085: Realign OTC Pensacola, FL to NAVSTA Newport, RI

**DON-0086 (OTC Subset): Realign OTC Pensacola, FL and OTC
Newport, RI to NAVSTA Great Lakes, IL**

Criterion 6-8

4 January 2005

COBRA: Jack Leather

SPOC: CDR Tony Black

Criterion 8 – John Crossen



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Scenario Description

- **DON-0085: Consolidate USN Officer Accession Training at NAVSTA Newport, RI**
 - Move/Consolidate OTC Pensacola, FL to OTC Newport, RI

- **DON-0086 (OTC Subset): Consolidate USN Officer Accession Training at NAVSTA Great Lakes, IL**
 - Move/Consolidate OTC Pensacola, FL to NAVSTA Great Lakes, IL
 - Move/Consolidate OTC Newport, RI to NAVSTA Great Lakes, IL



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Scenario Description

- **14 Dec 2004: DAG requested OTC only analysis of DON-0085, DON-0086, and DON-0087**
- **21 Dec 2004: DAG approved presentation of OTC analysis to IEG**
- **23 Dec 2004: IEG approved continued analysis of DON-0085 and DON-0086 (OTC subset)**



COBRA Summary Officer Accession

- **Scenario Description: Consolidate OTC Newport & OTC Pensacola: NAVSTA Newport or NAVSTA Great Lakes receives**

Scenario	Billets Elim	Billets Moved	One-Time Costs	Steady-State Savings	Payback Years	20 Year NPV
DON-0085 (Newport Receives)	15	266	3.22	-1.67	2	-21.22
DON-0086 (Great Lakes Receives)	24	584	22.74	-1.51	21	2.05

- **Issues**
 - NETC favors Great Lakes as a consolidation site
 - Relocation to Newport potentially conflicts with DON-0039 (Close NAVSTA Newport)



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Criterion Six – Economic Impact

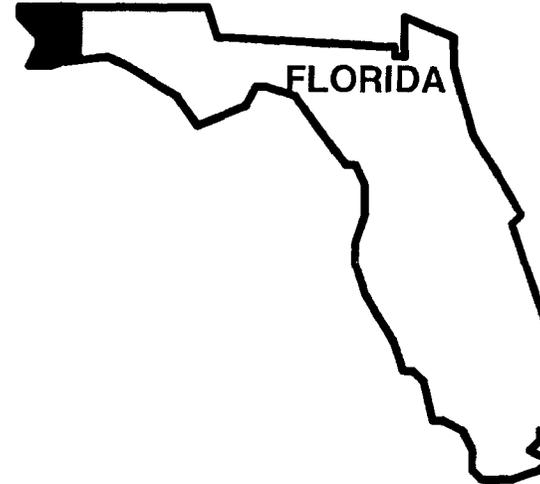
DON-0085 - NAS Pensacola

•Pensacola-Ferry Pass-Brent, FL
Metropolitan Statistical Area
(37860)

Counties

Escambia

Santa Rosa



•Overall Economic Impact of Proposed BRAC-05 Action:

•ROI population(02)	423,727
•ROI employment (02)	210,512
•Authorized Manpower (05)	14,614
•Manpower(05) /employment(02)	6.94%
•Total estimated Job Change	-643
•Job change/employment (02)	-0.31%

•ISSUES:

•None



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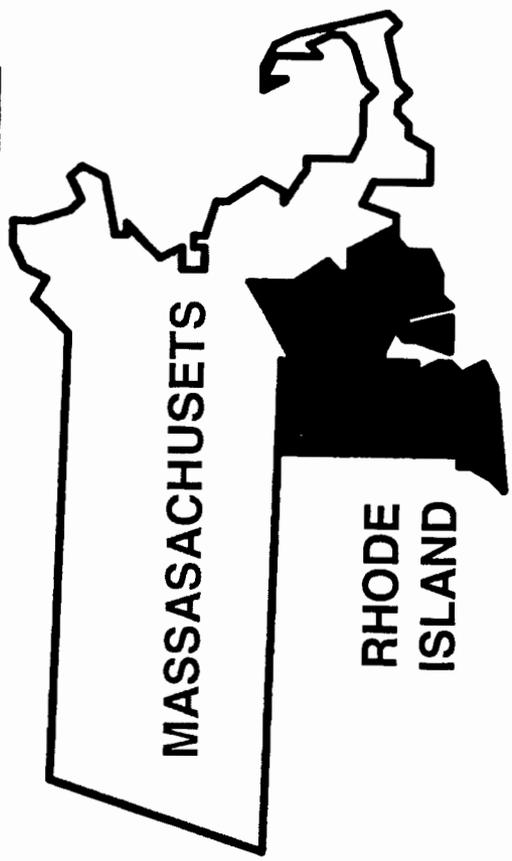
Criterion Six – Economic Impact

DON-0085 - NAVSTA Newport

• Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area (39300)

Counties

Bristol (RI), Bristol (MA), Kent, Newport, Providence, Washington



• Overall Economic Impact of Proposed BRAC-05 Action:

• ROI population(02)	1,612,048
• ROI employment (02)	864,734
• Authorized Manpower (05)	24,266
• Manpower(05) /employment(02)	2.81 %
• Total estimated Job Change	580
• Job change/employment (02)	0.07 %

• ISSUES:

• None



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Criterion Seven – Community Infrastructure DON-0085 - NAS Pensacola

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment None
(Additional data requested in scenario data call)

▪Detailed Community Infrastructure Data Shown in Back-up*

***Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004**



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Criterion Seven – Community Infrastructure

DON-0085 - NAVSTA Newport

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment None
(Additional data requested in scenario data call)

▪Detailed Community Infrastructure Data Shown in Back-up*

***Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004**



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Criterion Eight Environmental

Naval Station Newport DON-0085 Receiving Installation (Naval Air Station Pensacola Realigned)

General Environmental Issues

- **Air Quality** – This scenario will not require air conformity determination. No criterion 8 impact.
- **Land Use Constraints** - MILCON expenditures are reported for rehab of existing structures. Land use constraints will not be a factor.
- **No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics.



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Criterion Eight Environmental

DON-0085/0038 Naval Station Newport Receives

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Pensacola, FL (Realigned Installation)	Naval Station Newport, RI (Gaining Installation)
Environmental Restoration	DERA Costs through FY-03 \$56.1 M; \$59.2 M CTC	DERA Costs through FY-03 \$77.1M; \$41M CTC
Waste Management	None	None
Environmental Compliance	None	None



Candidate Recommendation Risk Assessment (DON-0085)

Executability Risk

Investment Recoupment

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years
- 2: Investment is not recoverable in less than 4 years

Investment/20 Year NPV to Ratio of Initial Cost

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1

Economic Impact

- 0: Low direct/indirect job losses in community (<.1%)
- 1: Some direct/indirect job losses in community (>.1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

Community Infrastructure Impact

- 0: Receiving site community(ies) readily able to absorb forces, missions, personnel
- 1: Some potential impact on receiving site community(ies) but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

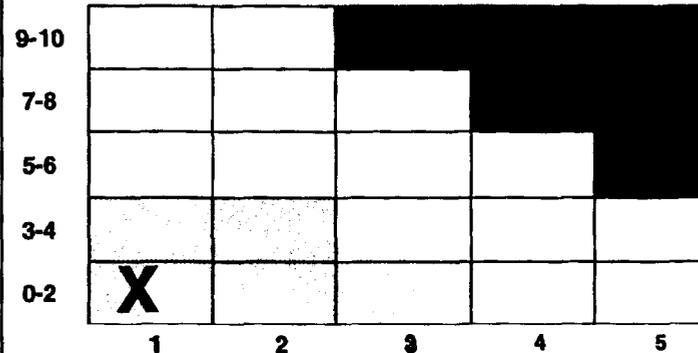
Environmental Impact

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible
- 2: Complex mitigation at receiving site probable; uncertainty about executability

Issues:

- NETC favors Great Lakes as a consolidation site
- Potential conflict with DON-0039 (Close NAVSTA Newport – Fenceline Closure)

Risk Matrix



Warfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

(2-3) Medium Reduced flexibility, but still mission capable

(4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces

COCOM Concerns: None



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Criterion Six – Economic Impact

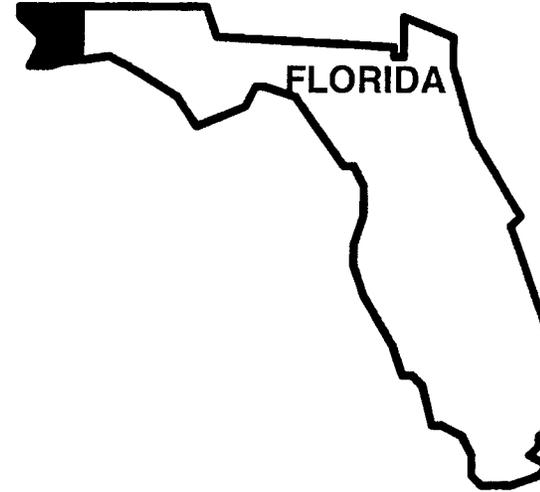
DON-0086 (OTC Subset) - NAS Pensacola

•Pensacola-Ferry Pass-Brent, FL
Metropolitan Statistical Area
(37860)

Counties

Escambia

Santa Rosa



•Overall Economic Impact of Proposed BRAC-05 Action:

•ROI population(02)	423,727
•ROI employment (02)	210,512
•Authorized Manpower (05)	14,614
•Manpower(05) /employment(02)	6.94%
•Total estimated Job Change	-637
•Job change/employment (02)	-0.30%

•ISSUES:

•None



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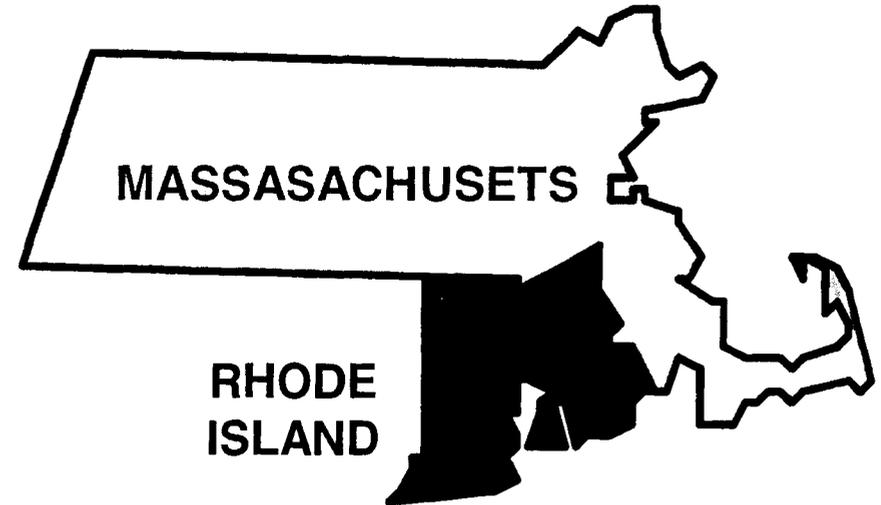
Criterion Six – Economic Impact

DON-0086 (OTC Subset) - NAVSTA Newport

•Providence-New Bedford-Fall
River, RI-MA
Metropolitan Statistical Area
(39300)

Counties

Bristol (RI), Bristol (MA), Kent,
Newport, Providence, Washington



•Overall Economic Impact of Proposed BRAC-05 Action:

•ROI population(02)	1,612,048
•ROI employment (02)	864,734
•Authorized Manpower (05)	24,266
•Manpower(05) /employment(02)	2.81%
•Total estimated Job Change	-748
•Job change/employment (02)	0.09%

•ISSUES:

•None



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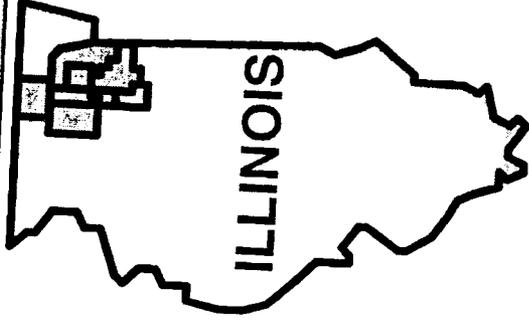
Criterion Six – Economic Impact

DON-0086 (OTC Subset) - NAVSTA Great Lakes

•Chicago-Naperville-Joliet,
Illinois
Metropolitan Division (16974)

Counties

Cook, DeKalb, DuPage, Grundy,
Kane, Kendall, McHenry, Will



•Overall Economic Impact of Proposed BRAC-05 Action:

- ROI population(02) 828,428
- ROI employment (02) 498,103
- Authorized Manpower (05) 18,014
- Manpower(05) /employment(02) 3.62%
- Total estimated Job Change 1,352
- Job change/employment (02) 0.27%

•ISSUES:

- None

01/04/05



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Criterion Seven – Community Infrastructure DON-0086 (OTC Subset) - NAS Pensacola

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment

(Additional data requested in scenario data call)

None

▪ Detailed Community Infrastructure Data Shown in Back-up*

* Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004

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Criterion Seven – Community Infrastructure

DON-0086 (OTC Subset) - NAVSTA Newport

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment **None**

(Additional data requested in scenario data call)

▪ Detailed Community Infrastructure Data Shown in Back-up*

*** Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004**



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Criterion Seven – Community Infrastructure

DON-0086 (OTC Subset) - NAVSTA Great Lakes

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment **None**
(Additional data requested in scenario data call)

▪ Detailed Community Infrastructure Data Shown in Back-up*

*** Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004**



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Criterion Eight Environmental

Naval Station Great Lakes

DON-0086 Receiving Installation (Naval Air Station Pensacola and Naval Station Newport Realigned)

General Environmental Issues:

- **Air Quality** – This scenario will not require air conformity determination. No criterion 8 impact.
- **Land Use Constraints**- MILCON expenditures are reported for rehab of existing structures. Land use constraints will not be a factor.
- **No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics.



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Criterion Eight Environmental

DON-0086 Naval Station Great Lakes Receives

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Air Station Pensacola (Realigned Installation)	Naval Station Newport (Realigned Installation)	Naval Station Great Lakes (Gaining Installation)
Environmental Restoration	DERA Costs thru FY03 \$56.1 M; \$59.2 M CTC	DERA Costs thru FY03 \$77.1M; \$41M CTC	DERA Costs thru FY03 \$5.9 M; \$25.1M CTC
Waste Management	None	None	None
Environmental Compliance	None	None	None



Candidate Recommendation Risk Assessment (DON-0086: OTC Subset)

Executability Risk

Investment Recoupment

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years
- 2: Investment is not recoverable in less than 4 years

Investment/20 Year NPV to Ratio of Initial Cost

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1

Economic Impact

- 0: Low direct/indirect job losses in community (<.1%)
- 1: Some direct/indirect job losses in community (> .1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

Community Infrastructure Impact

- 0: Receiving site community(ies) readily able to absorb forces, missions, personnel
- 1: Some potential impact on receiving site community(ies) but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

Environmental Impact

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible
- 2: Complex mitigation at receiving site probable; uncertainty about executability

Issues:

- NETC favors Great Lakes as a consolidation site
- 21 years to achieve savings

Risk Matrix

9-10					
7-8					
5-6	X				
3-4					
0-2					
	1	2	3	4	5

Warfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

(2-3) Medium Reduced flexibility, but still mission capable

(4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces

COCOM Concerns: None



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Officer Training Commands Summary

- **Discriminating Characteristics**
 - **DON-0085 (Newport)**
 - Highest financial value. Savings achieved in 2 years.
 - Conflicts with DON-0039 (Close NAVSTA Newport)
 - **DON-0086 (Great Lakes)**
 - Lowest financial value. 21 years to achieve savings.
 - NETC desires Great Lakes as consolidation location
 - Collocates officer and enlisted accession training

•DAG Decision Item

•Select candidate recommendation for presentation to IEG



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BACKUP

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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0085 (Newport)	Eliminate	5	6	4		15
	Move	28	28	3	207	266
DON-0086 (Great Lakes)	Eliminate	7	13	4		24
	Move	60	47	33	444	584



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One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	1.90	0.20	0.32	0.71	0.87	3.22	-0.16	3.06
DON-0086 (Great Lakes)	19.29	0.28	0.75	2.42	0	22.74	0.33	22.41

All Dollars Shown in Millions

Notes:

- One time costs driver for all scenarios is MILCON



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MILCON Summary

Scenario: DON-0085 (Newport)	NAVSTA Newport			
	UM	New	Rehab	Cost
Construction FAC Description				
General Purpose Instruction Building	SF	0	31800	1.80
Confidence/Obstacle Course	EA	1	0	0.05
Confidence/Obstacle Course (LDC)	EA	1	0	0.05
TOTAL				1.90

All Dollars Shown in Millions

Notes:

- Rehab of Callaghan Hall (1.8 M) reflects rehab of portion of building needed for classroom/office space.
- Obstacle course is required by Officer Candidate School to support physical fitness training.
- Leadership Development Continuum (LDC) is a teamwork/challenge course required by Officer Candidate School to support leadership training.



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MILCON Summary

Scenario: DON-0086 (Great Lakes)	NAVSTA Great Lakes			
	UM	New	Rehab	Cost
Construction FAC Description				
General Purpose Instruction Building (electronic classrooms)	SF		4,200	0.47
General Purpose Instruction Building (reconfiguration)	SF		24,800	1.72
General Purpose Instruction Building (electronic classrooms)	SF		4,995	0.56
General Administrative Building (reconfigure)	SF		9,900	0.61
Student Barracks	SF		72,280	7.85
Student Barracks	SF		74,411	8.08
TOTAL				19.29

All Dollars Shown in Millions

Notes:

–MILCON cost driver is Student Barracks: 15.93M



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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0085 (Newport)	4.47	4.34	0.51	9.32	-18.66	-9.34
DON-0086 (Great Lakes)	12.49	5.83	1.38	19.69	-26.10	-6.41

All Dollars Shown in Millions

Notes:

DON-0085

- Recurring costs drivers are : Housing Allowance (4.3), BOS (2.4M), and TRICARE (2M)
- Recurring savings drivers are: Military & Civilian Salary (7.6M), BOS (5.5M), and Housing Allowance (2.6M)

DON-0086

- Recurring costs drivers are: BOS (7.01M), Housing Allowance (5.83M) and TRICARE (5.16M)
- Recurring savings drivers are: Military & Civilian Salary (10M), BOS (7.04M), and Housing Allowance (6.3M)



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Key Elements of Recurring Savings

Scenario: DON-0085 (Newport)		
Element	Description	Total Recurring Savings (\$M) FY06-FY11
SRM*	Shutdown 90 KSF of facilities	8.42
Civilian Personnel*	Eliminated 4 billets.	1.46
MIL Personnel*	Eliminated 11 billets.	8.77



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Key Elements of Recurring Savings

Scenario: DON-0086 (Great Lakes)		
Element	Description	Total Net Savings (\$M) FY06-FY11
SRM*	Shutdown 90 KSF of facilities	9.47
Civilian Personnel*	Eliminated 4 billets.	1.25
Mil Personnel*	Eliminated 20 billets.	15.06
Misc Recurring*	Reduced travel costs	0.32



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Scenario Issues

- **DON-0085 (Newport)**
 - Savings realized in 2 years
 - Potential conflict with Scenario DON-0039 (Close NAVSTA Newport)

- **DON-0086 (Great Lakes)**
 - Savings realized in 21 years
 - Recurring costs drivers are: BOS, Housing Allowance, and TRICARE
 - Significant reduction in staff footprint (24 people)
 - NETC favors Great Lakes as a consolidation site due to personnel, facility support, and mission synergies gained from locating officer accessions training with the Recruit Training Command (RTC)



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Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0085 (Newport)		3.22	2	15	1.90
DON-0086 (Great Lakes)		22.74	21	24	19.29

All Dollars Shown in Millions

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0085: Move OTC to Newport

The data in this report is rolled up by Action

ECONOMIC IMPACT DATA

Scenario: Move OTC to Newport
 Economic Region of Influence(ROI): Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area
 Base: NAS PENSACOLA
 Action: Pensacola Lose

Overall Economic Impact of Proposed BRAC-05 Action:

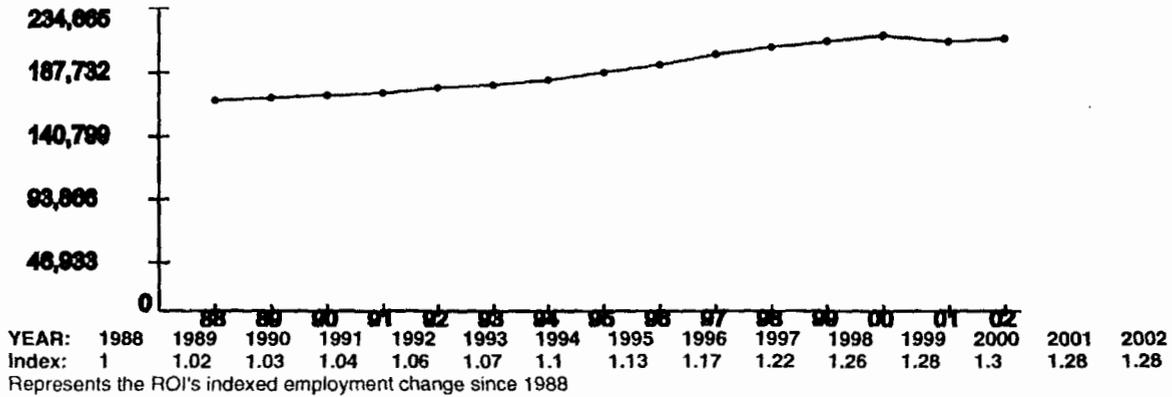
ROI Population (2002):	423,727
ROI Employment (2002):	210,512
Authorized Manpower (2005):	14,614
Authorized Manpower(2005) / ROI Employment(2002):	6.94%
Total Estimated Job Change:	-643
Total Estimated Job Change / ROI Employment(2002):	-0.31%

Cumulative Job Change (Gain/Loss) Over Time:

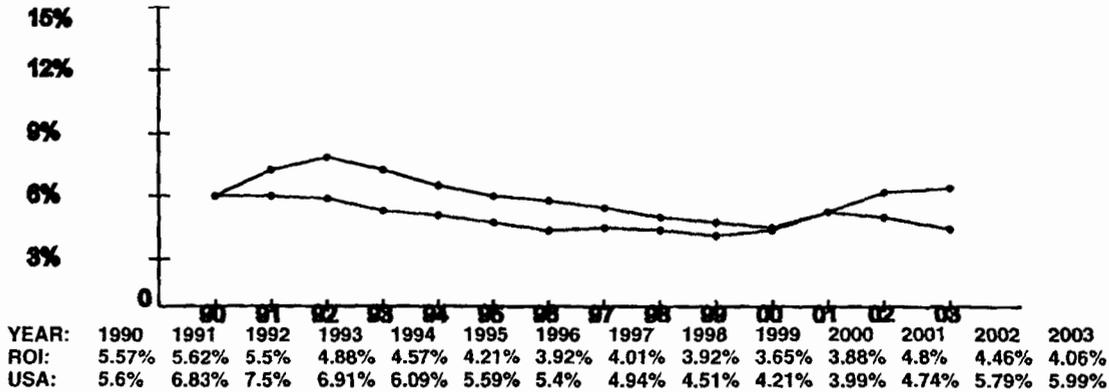
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	-67	0	0	0	0	0
Direct Civilian:	-7	0	0	0	0	0
Direct Student:	-207	0	0	0	0	0
Direct Contractor:	0	-3	0	0	0	0
Cum Indir/Induc:	-368	-369	-369	-369	-369	-369
Cum Total:	-637	-643	-643	-643	-643	-643

Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area Trend Data

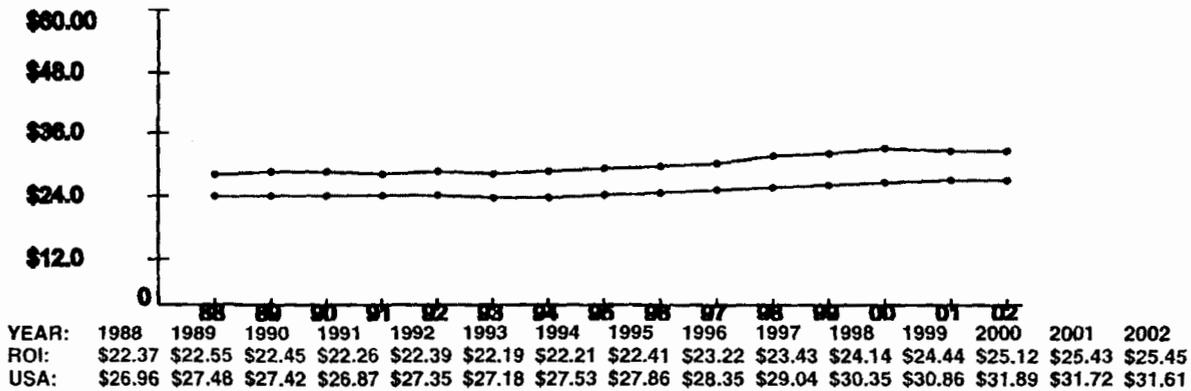
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



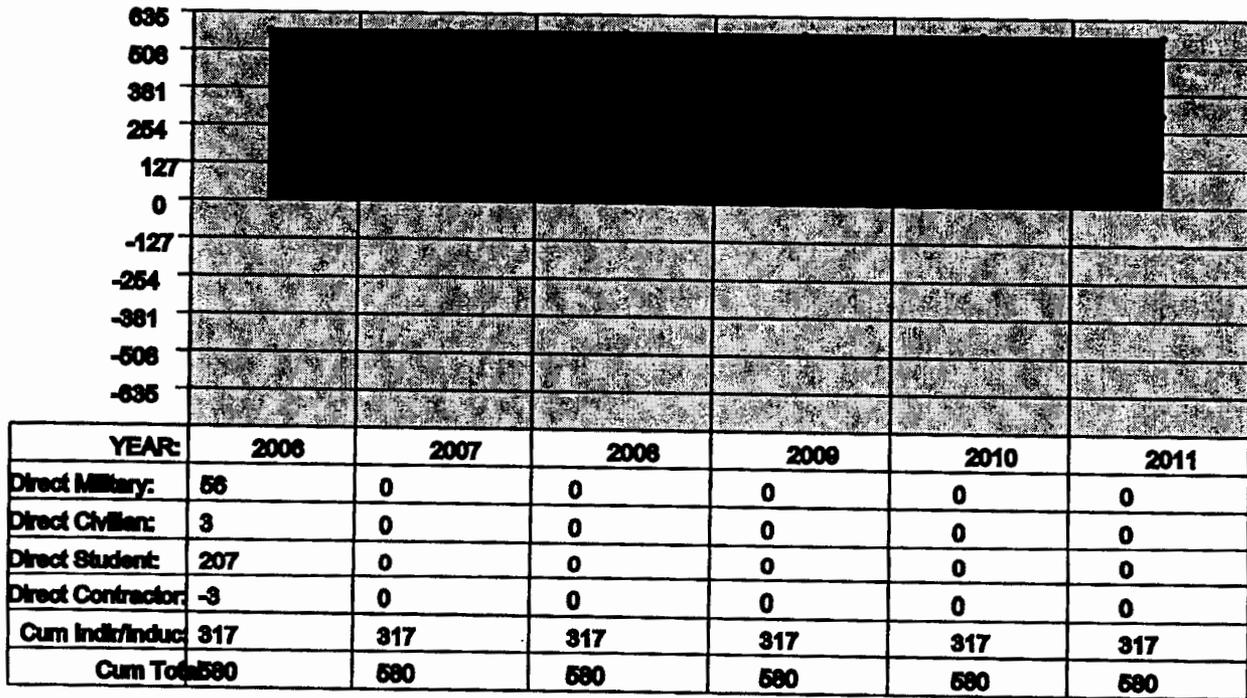
ECONOMIC IMPACT DATA

Scenario: Move OTC to Newport
 Economic Region of Influence(ROI): Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area
 Base: NAVSTA NEWPORT
 Action: Newport Gain

Overall Economic Impact of Proposed BRAC-05 Action:

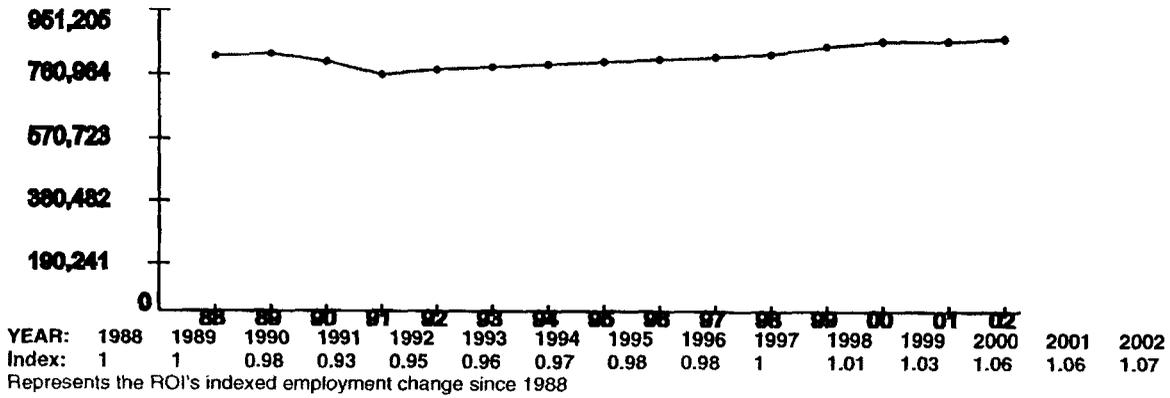
ROI Population (2002):	1,612,048
ROI Employment (2002):	864,734
Authorized Manpower (2005):	24,266
Authorized Manpower(2005) / ROI Employment(2002):	2.81%
Total Estimated Job Change:	580
Total Estimated Job Change / ROI Employment(2002):	0.07%

Cumulative Job Change (Gain/Loss) Over Time:

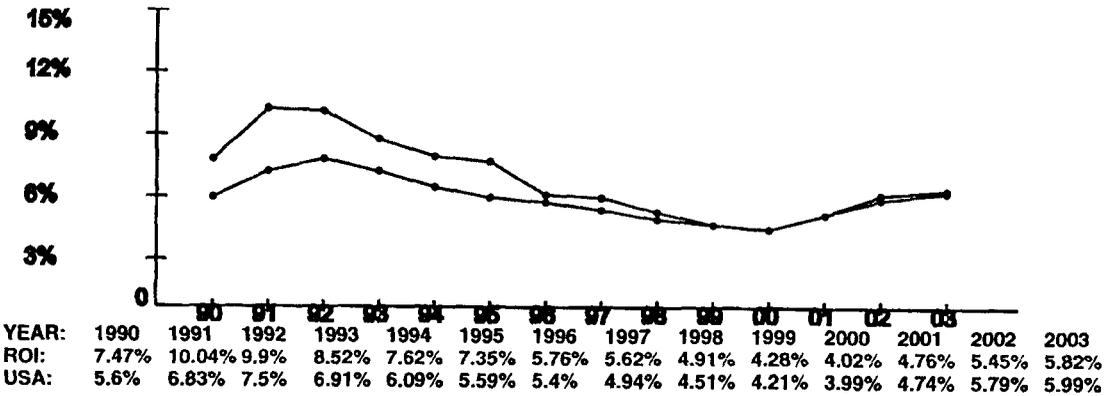


Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area Trend Data

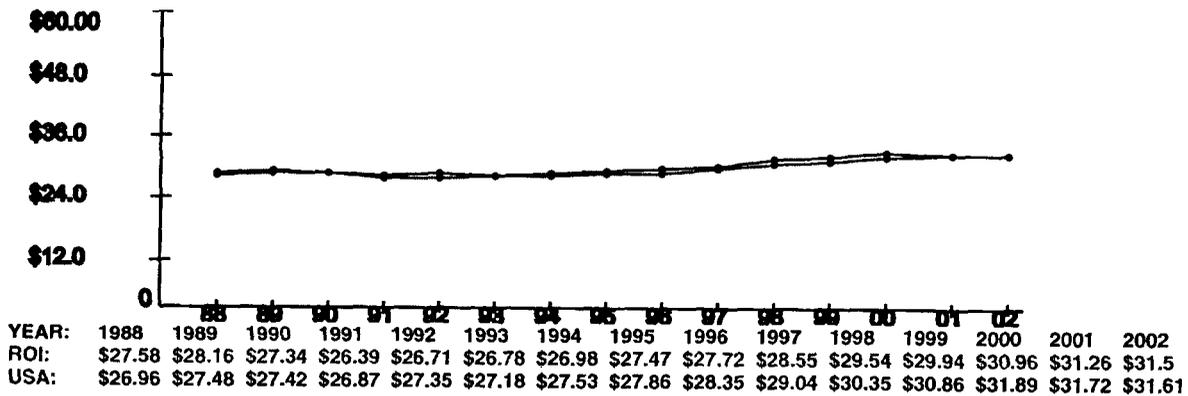
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0086: Move OTCs to NAVSTA Great Lakes

The data in this report is rolled up by Action

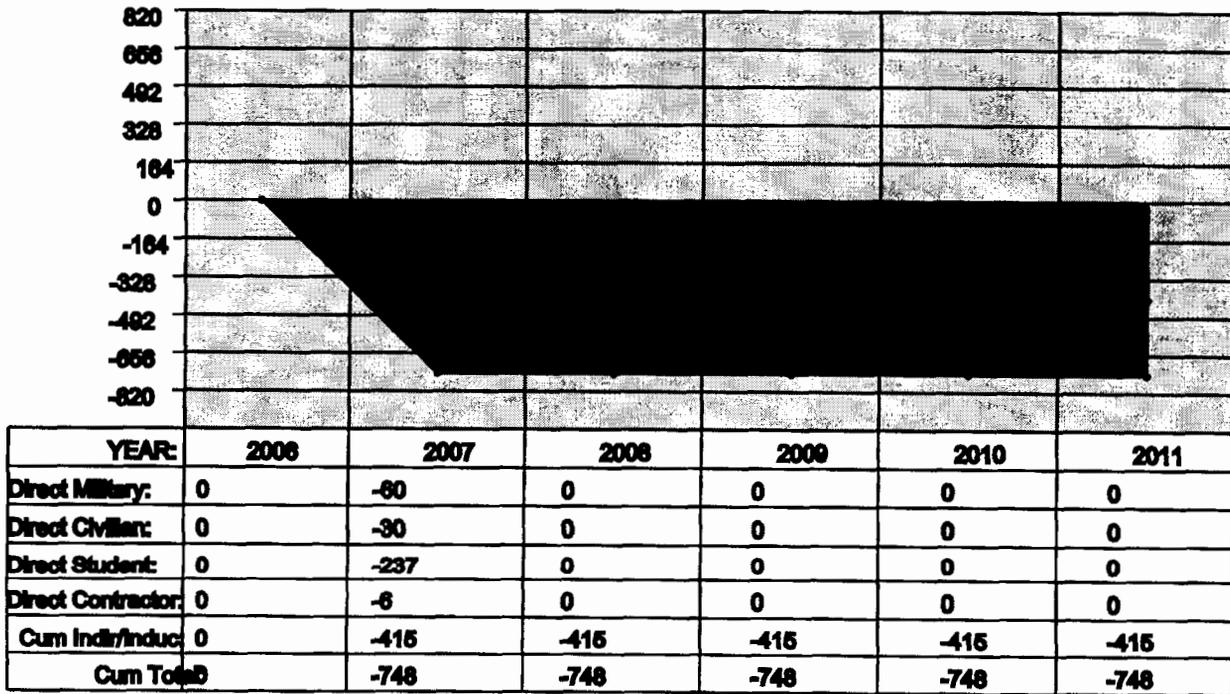
ECONOMIC IMPACT DATA

Scenario: Move OTCs to NAVSTA Great Lakes
Economic Region of Influence(ROI): Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area
Base: NAVSTA NEWPORT
Action: Newport Lose

Overall Economic Impact of Proposed BRAC-05 Action:

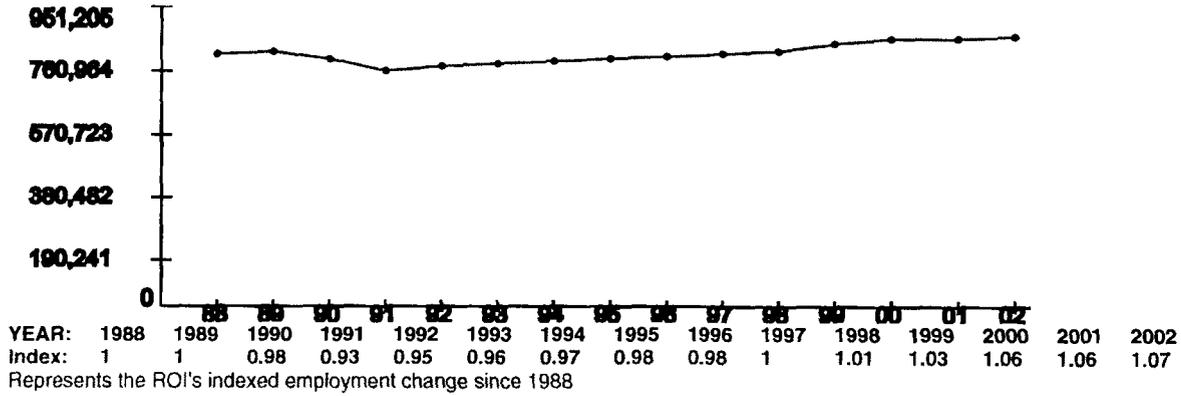
ROI Population (2002):	1,612,048
ROI Employment (2002):	864,734
Authorized Manpower (2005):	24,266
Authorized Manpower(2005) / ROI Employment(2002):	2.81%
Total Estimated Job Change:	-748
Total Estimated Job Change / ROI Employment(2002):	-0.09%

Cumulative Job Change (Gain/Loss) Over Time:

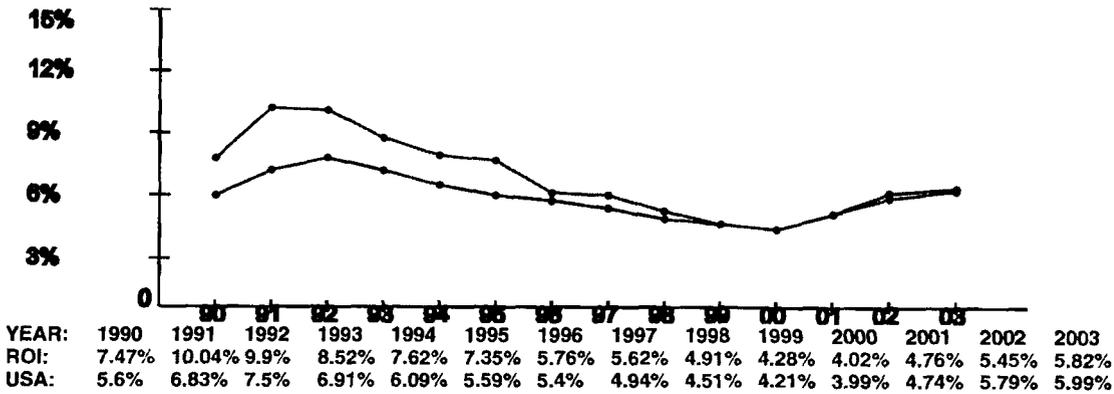


Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area Trend Data

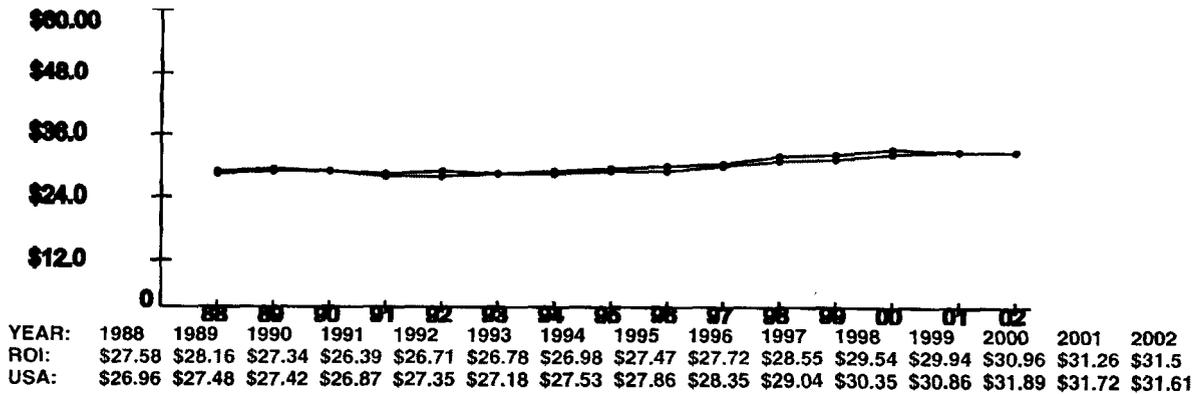
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



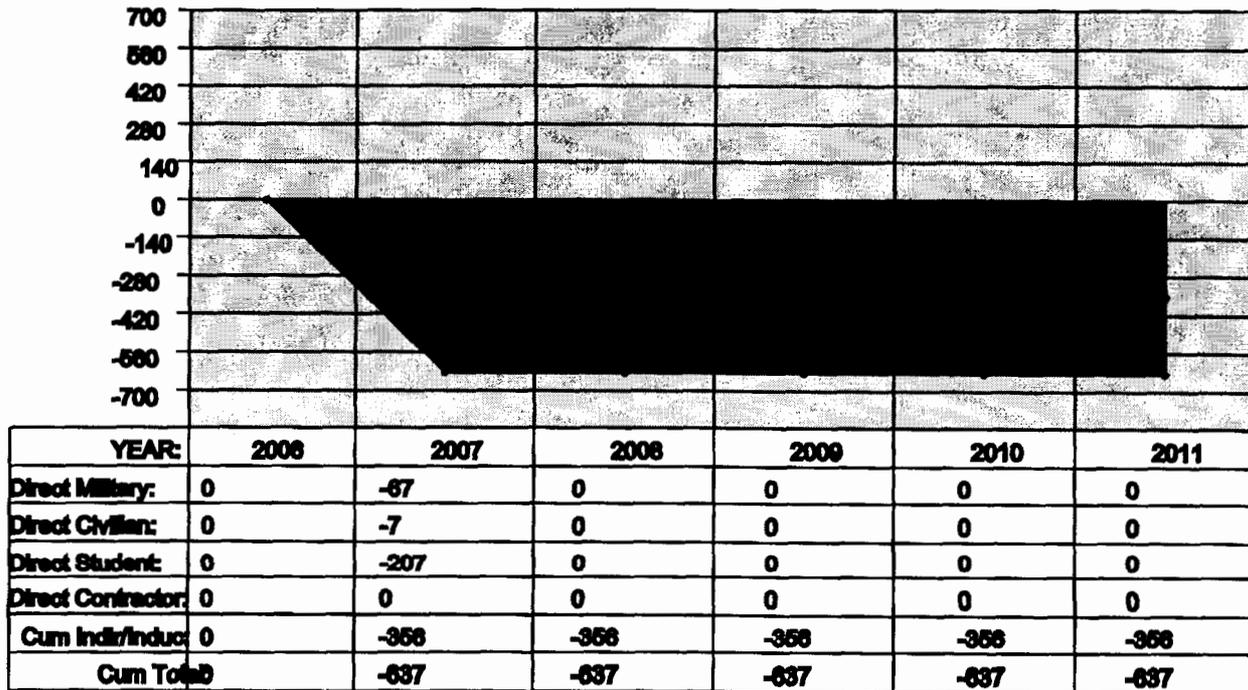
ECONOMIC IMPACT DATA

Scenario: Move OTCs to NAVSTA Great Lakes
 Economic Region of Influence(ROI): Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area
 Base: NAS PENSACOLA
 Action: Pensacola Lose

Overall Economic Impact of Proposed BRAC-05 Action:

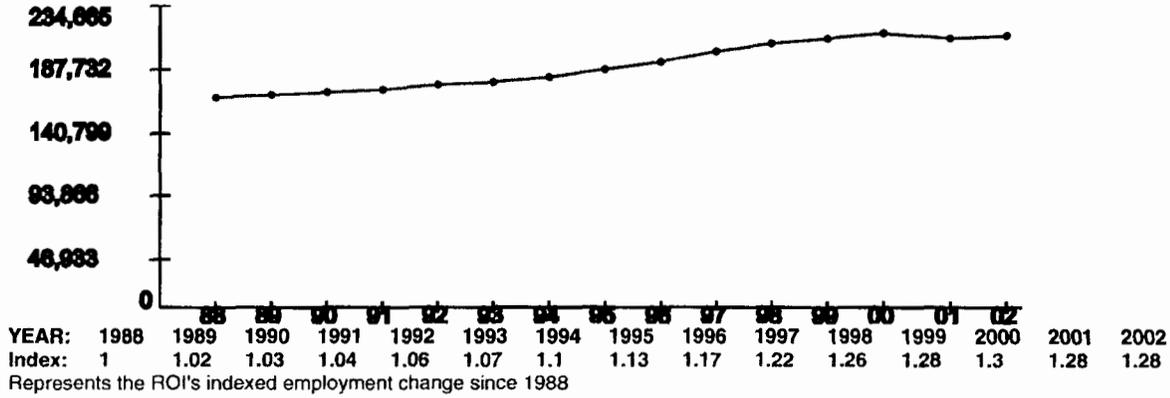
ROI Population (2002):	423,727
ROI Employment (2002):	210,512
Authorized Manpower (2005):	14,614
Authorized Manpower(2005) / ROI Employment(2002):	6.94%
Total Estimated Job Change:	-637
Total Estimated Job Change / ROI Employment(2002):	-0.3%

Cumulative Job Change (Gain/Loss) Over Time:

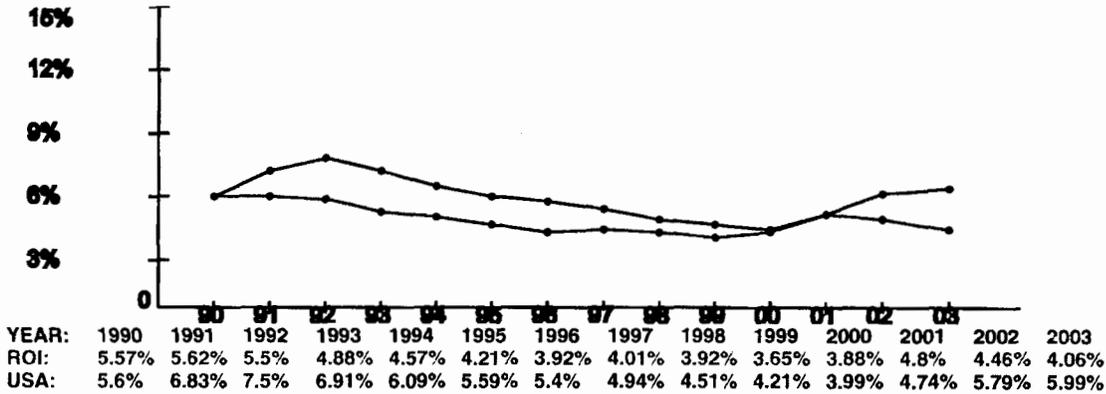


Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area Trend Data

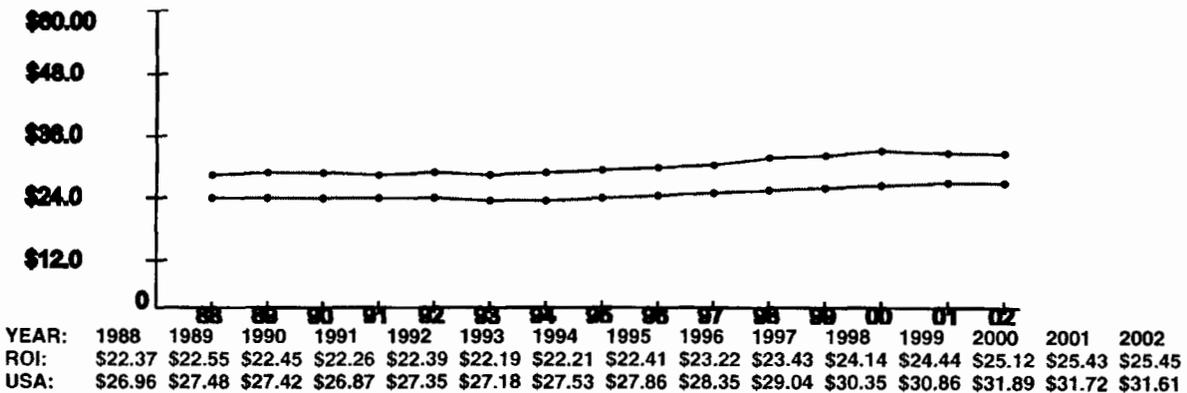
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



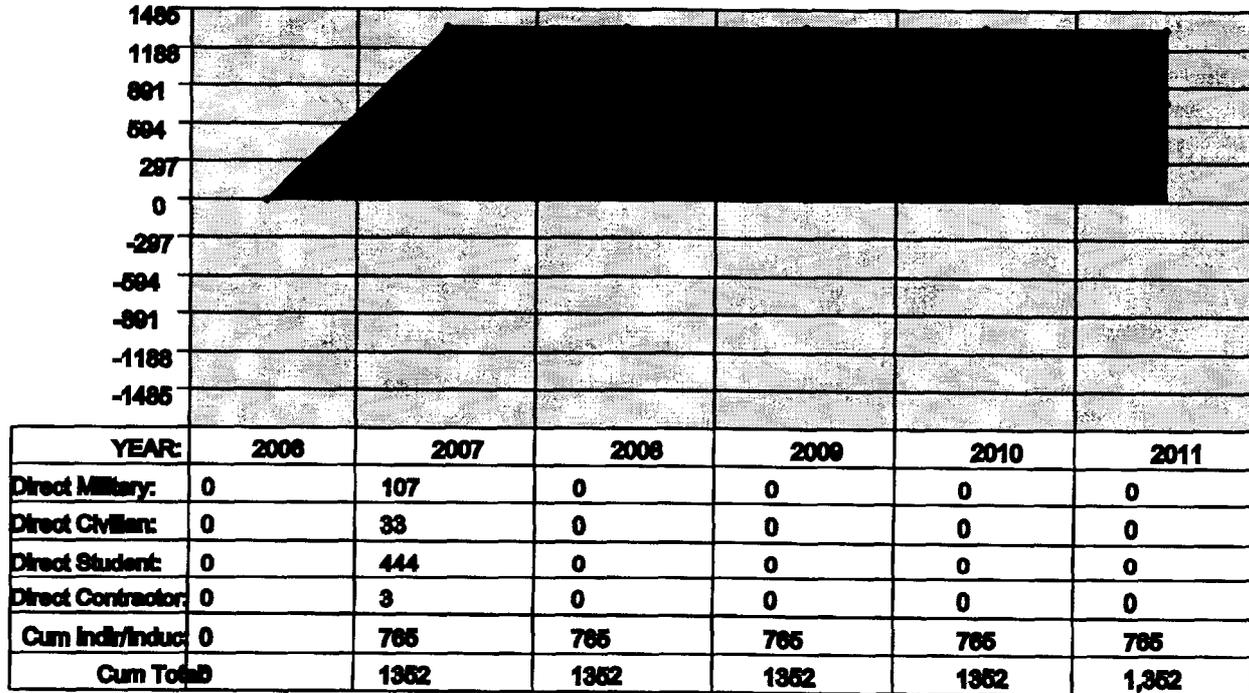
ECONOMIC IMPACT DATA

Scenario: Move OTCs to NAVSTA Great Lakes
 Economic Region of Influence(ROI): Lake County-Kenosha County, IL-WI Metropolitan Division
 Base: NAVSTA GREAT LAKES
 Action: Great Lakes Gain

Overall Economic Impact of Proposed BRAC-05 Action:

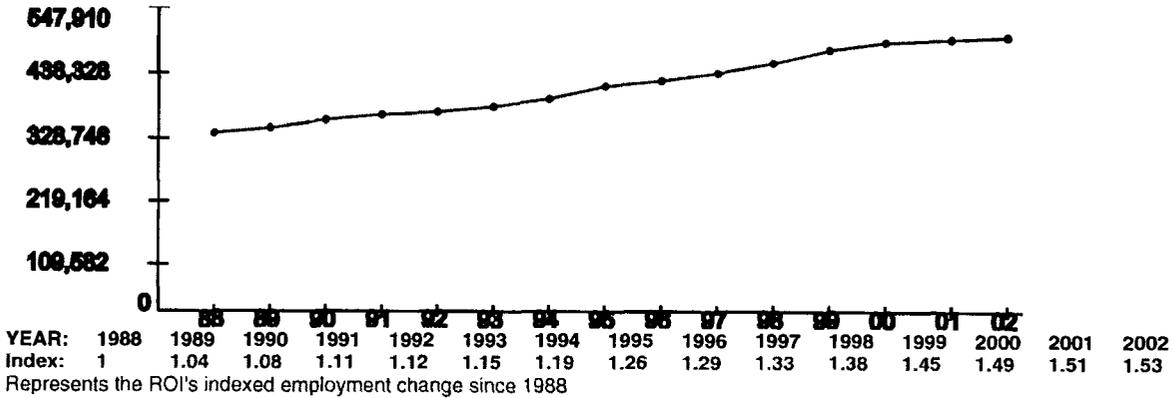
ROI Population (2002):	828,428
ROI Employment (2002):	498,103
Authorized Manpower (2005):	18,014
Authorized Manpower(2005) / ROI Employment(2002):	3.62%
Total Estimated Job Change:	1,352
Total Estimated Job Change / ROI Employment(2002):	0.27%

Cumulative Job Change (Gain/Loss) Over Time:

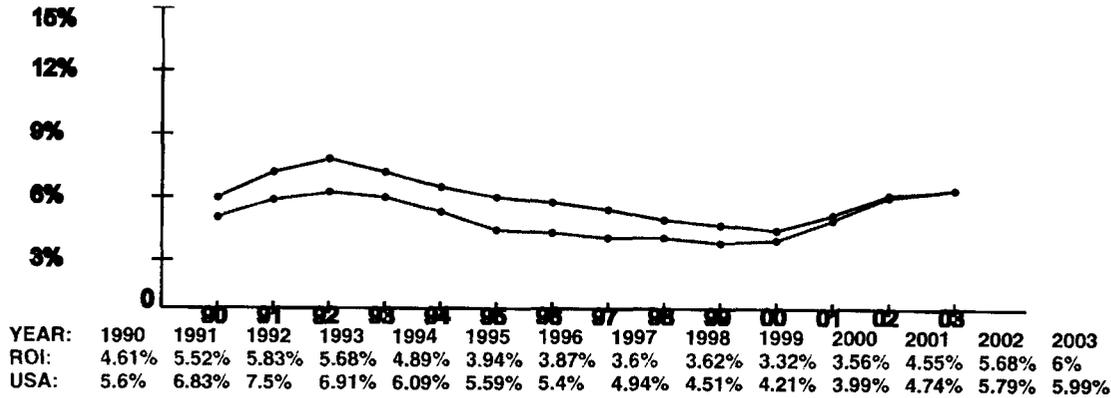


Lake County-Kenosha County, IL-WI Metropolitan Division Trend Data

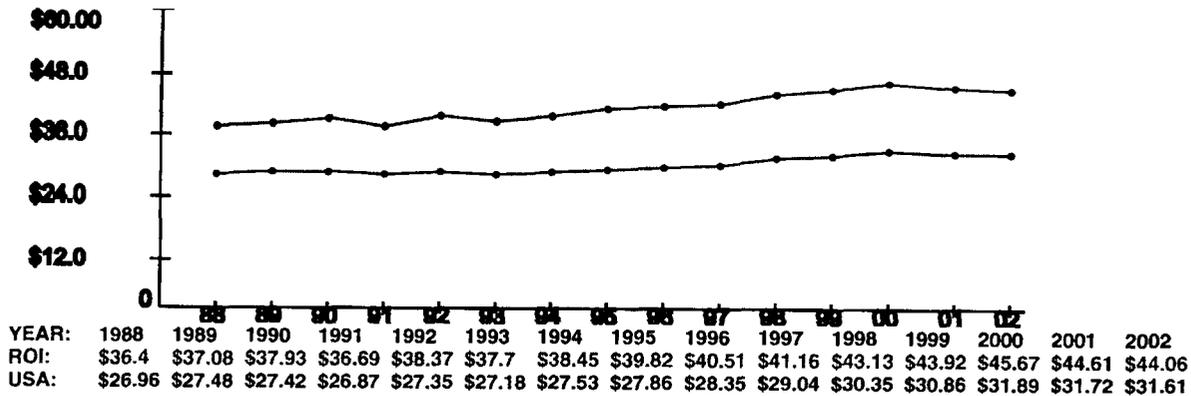
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



NAS_PENSACOLA_FL, FL

Demographics

The following tables provide a short description of the area near the installation/activity. NAS_PENSACOLA_FL is 58 miles from Mobile, AL, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Pensacola, FL MSA	412,153

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

County/City	Population
Escambia	294410
Santa Rosa	117743
Total	412,153

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 13

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)	\$36,975	Basis: MSA
Median House Value (US Avg \$119,600)	\$91,500	
GS Locality Pay ("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate	\$ 946	
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	48,362	1 of 1 district
Students Enrolled	43,273	1 of 1 district
Average Pupil/Teacher Ratio	26.0:1	1 of 1 district
High School Students Enrolled	11,372	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	79.0%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1029	1 of 1 district
Average ACT Score (US Avg 20.8)	21	1 of 1 district
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	3	
Available Vocational and/or Technical Schools	2	

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%	3.9%	4.8%	4.5%	4.1%
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	1.5%	-.5%	-1.2%	-.3%	1.8%
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	18,924	Basis: MSA
Vacant Sale Units	2,935	

This document may contain information protected from disclosure by public law, regulations or orders.

Vacant Rental Units	6,654	
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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	1,634	901	412,153	Basis: MSA
Ratio	1:252	1:457		
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	4,230.9	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 NAS_PENSACOLA_FL to nearest commercial airport: 13.5 miles

Is NAS_PENSACOLA_FL 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

NAVSTA_GREAT_LAKES_IL, IL

Demographics

The following tables provide a short description of the area near the installation/activity.

NAVSTA_GREAT_LAKES_IL is 43.3 miles from Chicago, IL, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Chicago, IL PMSA	8,272,768

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

County/City	Population
Cook	5376741
Kenosha	149577
Lake	644356
Mchenry	260077
Total	6,430,751

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 395

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)	\$51,680	Basis: MSA
Median House Value	(US Avg \$119,600)	\$166,200	
GS Locality Pay	("Rest of US" 10.9%)	18.3%	
O-3 with Dependents BAH Rate		\$1,556	
In-state Tuition for Family Member		Yes	
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, 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.

This document may contain information protected from disclosure by public law, regulations or orders.

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	251,968	69 of 69 districts
Students Enrolled	236,924	69 of 69 districts
Average Pupil/Teacher Ratio	17.3:1	69 of 69 districts
High School Students Enrolled	82,548	21 of 21 districts
Average High School Graduation Rate (US Avg 67.3%)	92.0%	21 of 21 districts
Average Composite SAT I Score (US Avg 1026)	820	21 of 21 districts
Average ACT Score (US Avg 20.8)	22	21 of 21 districts
Available Graduate/PhD Programs	20	
Available Colleges and/or Universities	34	
Available Vocational and/or Technical Schools	26	

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	4.1%	4.1%	5.4%	6.7%	6.8%
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	2.4%	1.1%	-1.7%	-2.9%	-.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	160,948	Basis: MSA
Vacant Sale Units	30,605	
Vacant Rental Units	64,498	

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	21,368	24,041	8,272,768	Basis: special
Ratio	1:387	1:344		
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	4,016.4	Basis: special
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_GREAT_LAKES_IL to nearest commercial airport: 29.9 miles
 Is NAVSTA_GREAT_LAKES_IL 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

NAVSTA_NEWPORT_RI, RI

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_NEWPORT_RI is 32 miles from Providence, RI, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Providence-Fall River-Warwick, RI-MA	1,188,613

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

County/City	Population
Bristol	50648
Bristol	534678
Newport	85433
Total	670,759

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 3

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)	\$6,868	Basis: 3 of 3 counties
Median House Value	(US Avg \$119,600)	\$164,524	
GS Locality Pay	("Rest of US" 10.9%)	17.0%	
O-3 with Dependents BAH Rate		\$1,952	
In-state Tuition for Family Member		Yes	
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, 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	23,090	8 of 8 districts
Students Enrolled	20,284	8 of 8 districts
Average Pupil/Teacher Ratio	21.5:1	8 of 8 districts
High School Students Enrolled	5,915	7 of 7 districts
Average High School Graduation Rate (US Avg 67.3%)	98.5%	7 of 7 districts
Average Composite SAT I Score (US Avg 1026)	1016	7 of 7 districts
Average ACT Score (US Avg 20.8)		7 of 7 districts
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	6	
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	3.7%	3.6%	3.8%	4.2%	4.3%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	1 of 3 counties				

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

	1999	2000	2001	2002	2003
Local Data	5.2%	1.7%	.8%	.8%	3.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	1 of 3 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	5,181	Basis: 3 of 3 counties
Vacant Sale Units	267	
Vacant Rental Units	1,106	

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	2,476	1,966	1,256,085	Basis: special
Ratio	1:507	1:639		
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	3,589.1	Basis: special
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_NEWPORT_RI to nearest commercial airport: 27.0 miles
 Is NAVSTA_NEWPORT_RI 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

Summary of Scenario Environmental Impacts

DON scenario DON-0085/0038

Action 1: Consolidate USN Officer Accession Training from OTC Pensacola, FL to OTC Newport, RI

General Environmental Impacts

Environmental Resource Area	Naval Air Station Pensacola, FL (Realigned Installation)	Naval Station Newport, RI (Gaining Installation)
Air Quality	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	Historic Sites identified but no impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. New MILCON is all rehab of existing structures.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	No impact.	Solid Waste will increase but infrastructure can support.
Water Resources	No impact.	No impact.
Wetlands	No impact.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Pensacola, FL (Realigned Installation)	Naval Station Newport, RI (Gaining Installation)
Environmental Restoration	DERA Costs \$56.1 M thru FY 03 with \$59.2 M CTC	DERA Costs \$77.1 M thru FY 03 with \$41 M CTC
Waste Management	None	None
Environmental Compliance	None	None

Summary of Scenario Environmental Impacts

DON scenario DON-0086/0064

Action 1: Consolidate USN Officer Accession Training from OTC Pensacola, FL to NAVSTA Great Lakes, IL

Action 2: Consolidate USN Officer Accession Training from OTC Newport, RI to NAVSTA Great Lakes, IL

Action 3: Relocate Naval Academy Preparatory School from NAVSTA Newport, RI to NAVSTA Great Lakes, IL

General Environmental Impacts

Environmental Resource Area	Naval Air Station Pensacola, FL (Realigned Installation)	Naval Station Newport, RI (Realigned Installation)	Naval Station Great Lakes, IL (Gaining Installation)
Air Quality	No impact.	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact.	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	No impact.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.
Waste Management	No impact.	No impact.	Minimal impact to total yearly solid waste disposal(<1%)
Water Resources	No impact.	No impact.	No impact.

Wetlands	No impact.	No impact.	No impact.
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Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Pensacola, FL (Realigned Installation)	Naval Station Newport, RI (Realigned Installation)	Naval Station Great Lakes, IL (Gaining Installation)
Environmental Restoration	DERA Costs \$56.1 M thru FY 03 \$59.2 M CTC	DERA Costs \$77.1 M thru FY 03 \$41 M CTC	DERA Costs \$5.9 M thru FY03; \$25.1M CTC
Waste Management	None	None	None
Environmental Compliance	None	None	None



Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

ODASN (IS&A), 2221 South Clark Street, Suite 900, Arlington, VA 22202

(703)-602-6500

RP-0476
IAT/REV
24 February 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 24 JANUARY 2005

Ref: (a) SECNAV memo of 19 January 2005

- Encl:
- (1) 24 January 2005 DAG Agenda
 - (2) IAT Operations Function Brief Concerning Specialized Functions: Communications and METOC Capacity Analysis of 24 January 2005
 - (3) COBRA Brief of 24 January 2005 for DON-0032
 - (4) COBRA Brief of 24 January 2005 for DON-0068
 - (5) COBRA Brief of 24 January 2005 for DON-0069
 - (6) COBRA Brief of 24 January 2005 for DON-0084
 - (7) COBRA Brief of 24 January 2005 for DON-0138
 - (8) COBRA Brief of 24 January 2005 for DON-0139/0140/
0151/0153
 - (9) IAT Operations Function Brief Concerning West Coast Aviation Laydown of 24 January 2005
 - (10) COBRA Brief of 24 January 2005 for DON-0066
 - (11) IAT Education and Training (E&T) Functions Scenario Status Brief for DON-0039 of 24 January 2005
 - (12) IAT HSA Regional Support Activities Functions Wrap-up Summary of 25 January 2005
 - (13) IAT HSA Functions Brief Concerning Overview of NCR Administrative Space Changes of 25 January 2005

1. The thirty-seventh deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1007 on 24 January 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor.

The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas R. Crabtree, Member; Ms. Carla Liberatore, Member; BGen Martin Post, USMC, Member; Mr. Michael Jaggard, Member; and, Mr. Michael Akin, alternate for RADM Christopher E. Weaver, USN, Member. MajGen Emerson N. Gardner Jr., USMC, Member; Mr. Paul Hubbell, Member; and, Ms. Debra Edmond, Member; did not attend the deliberative session. Additionally, Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; LtCol Anthony A. Wienicki,

Subj: REPORT OF DAG DELIBERATIONS OF 24 JANUARY 2005

to construct new facilities for Headquarters, Western Recruiting Region and Headquarters, 12th Marine Corps District at Camp Pendleton, CA. See slides 7 and 8 of enclosure (10). They noted that the anticipated MILCON costs in BRAC 1995 were considerably lower because MCRD Parris Island planned to use existing excess capacity. See slides 3 and 5 of enclosure (10).

34. Additionally, they noted that the anticipated number of eliminated personnel was significantly higher in BRAC 1995 than for scenario DON-0066. See slide 4 of enclosure (10). They explained that, during the course of the past ten years, the Marine Corps has implemented initiatives to consolidate MCRD-related billets. Accordingly, most of the MCRD San Diego billets will need to be relocated to MCRD Parris Island in order to perform recruit-training missions. They reviewed the recurring costs and savings for scenario DON-0066 noting that MCRD consolidation would increase recruiting related travel costs. See slides 9 and 10 of enclosure (10). LtCol Murphy also informed the DAG that MCRD San Diego continues to indicate that there would be a \$50M utility contract termination cost. See slide 11 of enclosure (10).

35. The DAG recognized that single-siting Marine Corps Recruit Training could reduce the ability to increase recruit throughput, would require a duplication of both mission and facilities at MCRD Parris Island, and would not produce significant billet eliminations. Additionally, the DAG recognized that MILCON costs might be affected by the fact that MCRD Parris Island is located within a hurricane prone zone. The DAG also noted the significant MILCON costs at MCB Quantico and MCB Camp Pendleton in order to relocate recruiting assets. Accordingly, the DAG decided not to conduct Selection Criteria 6 through 8 analyses and CRRA and further decided to recommend that the IEG not develop a candidate recommendation for scenario DON-0066. Rather, the DAG directed the IAT E&T Team to continue to refine the data concerning this scenario.

36. CDR Phillip A. Black, USN, a member of the IAT E&T Team, used enclosure (11) to provide the DAG an update concerning scenario DON-0039, which would close NAVSTA Newport, RI. He reminded the DAG that, at its 4 January 2005 deliberative session, it reviewed the myriad of scenarios that potentially remove or relocate naval assets from NAVSTA Newport. He explained that, upon this review, the DAG determined that the "critical mass" of NAVSTA Newport did not appear to be affected by these scenarios and decided not to issue a scenario data call for a fenceline closure at that time. Rather, the DAG directed

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the IAT E&T Team to monitor the various JCSG and DON scenarios affecting NAVSTA Newport and provide an update to the DAG at a subsequent deliberative session.

37. CDR Black provided the DAG a display of the functional activities aboard NAVSTA Newport, noting that the Naval Undersea Warfare Command (NUWC), the Naval War College, and the Naval Education and Training Command (NETC) functions are the primary missions. See slides 3 through 6 of enclosure (11). He noted that the IAT E&T Team is consulting with NETC concerning the status of the public private venture (PPV) housing and the tank farms. He updated the DON and JCSG scenarios potentially impacting NAVSTA Newport, noting that only scenario E&T-0014, which would consolidate Chaplain training functions at Fort Jackson, SC, and scenario DON-0156, which would consolidate NAVRESREDCOM Northeast and NAVRESREDCOM Mid-Atlantic with Commander, Navy Region Mid-Atlantic REDCOM, have been approved as candidate recommendations. See slide 7 of enclosure (11). He also informed the DAG that the series of E&T JCSG scenarios to realign Intermediate and Senior Service College functions would not result in the relocation of the Naval War College from NAVSTA Newport and that scenario Tech-0008A would remove a small percentage of NUWC functions from NAVSTA Newport. CDR Black indicated that if all of the pending JCSG and DON scenarios were approved as candidate recommendations, more than 50% of the billets at NAVSTA Newport would still remain there. See slides 8 through 10 of enclosure (11).

38. CDR Black indicated that there are three other scenarios that would conflict with the closure of NAVSTA Newport: Scenario (TECH-0028), which would relocate NUWC Research, and Development, Testing and Evaluation assets from Naval Surface Warfare Center (NSWC) Panama City, FL, to NAVSTA Newport; scenario DON-0085, which realigns Officer Training Command (OTC) Pensacola, FL, to NAVSTA Newport; and, scenario DON-0150, which would construct an Armed Forces Reserve Center (AFRC) at NAVSTA Newport. See slides 12 through 14 of enclosure (11). He noted that the DAG's recommendation to retain the Naval Academy Preparatory School (NAPS) at NAVSTA Newport would also conflict with the closure of NAVSTA Newport.

39. The DAG recognized that if OTC functions are consolidated at NAVSTA Newport, it might be possible to generate officer-training synergy by relocating follow-on officer training schools to NAVSTA Newport as well. Accordingly, the DAG directed the IAT E&T Team to assess the excess capacity, both existing facilities and buildable acres, at NAVSTA Newport. The

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DAG also decided to recommend that the E&T JCSG generate a scenario relocating the DON-unique Post Graduate School courses from Naval Postgraduate School, Monterey, CA, to NAVSTA Newport. Additionally, the DAG directed the IAT E&T team to develop, in coordination with the E&T JCSG, a scenario to relocate the Navy Supply Corps School from Athens, GA, to NAVSTA Newport and a scenario to relocate the Naval Submarine School from SUBASE New London, CT, to NAVSTA Newport.

40. The DAG decided not to issue a scenario data call for DON-0039 and recommend that the IEG discontinue further analysis of this scenario. The DAG also decided to recommend that the IEG prepare a candidate recommendation package for DON-0085, but not for scenario DON-0086, which would realign OTC Pensacola and OTC Newport to NAVSTA Great Lakes, IL. The DAG noted that it had previously reviewed Selection Criteria 6 through 8 analyses and CRRA for these two scenarios at its 4 January 2005 deliberative session. The DAG also decided not to conduct Selection Criteria 6 through 8 analyses and CRRA and further decided to recommend that the IEG not develop a candidate recommendation for scenario DON-0137, which would relocate NAPS to NAVSTA Annapolis, MD. Rather, the DAG directed the IAT E&T Team to continue to refine the data concerning this scenario.

41. CAPT Matthew R. Beebe, CEC, USN, and members of the IAT HSA Team, used enclosure (12) to present a summary of the HSA RSA Naval Reserve Readiness Command (NAVRESREDCOM) and Marine Corps District (MCD) scenarios. He reminded the DAG that the original NAVRESREDCOM scenarios were structured to evaluate possible consolidation with Installation Management regions. He informed the DAG that the Scenario Data Call (SDC) results associated with NAVRESREDCOM scenarios indicated that consolidation with the IM regions did not provide financial savings. See slide 2 of enclosure (12). Accordingly, the IAT HSA Team recommended that scenario DON-0156 should be modified to reflect that NAVRESREDCOM Northeast would consolidate with NAVRESREDCOM Mid-Atlantic and then relocate to NAVSUPACT Norfolk, near Commander, Navy Region Mid-Atlantic, in order to make this scenario consistent with other NAVRESREDCOM and RSA candidate recommendations. The DAG approved this modification.

42. CAPT Beebe also summarized updated COBRA results for scenario DON-0132, which would relocate the Fourth MCD from New Cumberland, PA, to Fort Detrick, MD, and, alternately, relocate the Fourth MCD to Aberdeen Proving Grounds (APG), MD, and scenario DON-0134, which would relocate the Eighth MCD from NSA New Orleans, LA, to NAS JRB Fort Worth. See slide 3 of



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July 28, 2005
DSE #29

Chairman:
The Honorable Anthony J. Principi

Commissioners:
The Honorable James H. Bilbray
The Honorable Phillip E. Coyte, III
Admiral Harold W. Gehman, Jr., USN (Ret.)
The Honorable James V. Hansen
General James T. Hill, USA (Ret.)
General Lloyd W. Newton, USAF (Ret.)
The Honorable Samuel K. Skinner
Brigadier General Sue Ellen Turner, USAF (Ret.)

Executive Director:
Charles Battaglia

Mr. Bob Meyer
Director
BRAC Clearinghouse
1401 Oak St.
Rosslyn VA 22209

Dear Mr. Meyer:

I respectfully request a written response from the Department of Defense concerning the enclosed document:

OTHER: *Ms. Davis previously signed a letter relating to recommendation IND-4, one part of which says to “relocate the depot maintenance of tactical missiles Letterkenny Army Depot, PA”. The letter says something to the effect that this is not really depot maintenance. Is this letter intended to acknowledge that this part of the recommendation is no longer being considered as part of the SECDEF recommendation, is it still part of the SECDEF recommendation but one that you are no longer supporting, or what? If you still view it as an active part of the recommendation, please provide two COBRAS dealing just with this sub-recommendation. The first should show performing the work at Seal Beach. The second should show shipping the containers to Letterkenny, repairing them there, and then shipping them back. It is not clear to me whether they containers are coming from and returning to Seal Beach, so please explain how and where you propose to ship the containers.*

I would appreciate your response by July 29, 2005. Please provide a control number for this request and do not hesitate to contact me if I can provide further information concerning this request.

Yours sincerely,

Frank Cirillo
Director
Review & Analysis

Enclosures (5): Questions for the record to the Secretary of Defense, Secretary of the Army, Secretary of the Navy, Secretary of the Air Force and the Under Secretary of Defense (Acquisition and Technology).



Department of the Navy

Infrastructure Analysis Team

Education & Training

Scenario Status

DON-0039

Close NAVSTA Newport

25 January 2004



- **21 Oct 2004: IEG approved scenario**
 - **Included consolidation of OTCs at NAS Pensacola**
- **22 Nov – 29 Dec 2004: Release of Scenario Data Call pending TECH JCSG determination of disposition of NUWC Newport**
- **23 Dec 2004: IEG approved discontinuing analysis of DON-0087 (Consolidate OTCs at NAS Pensacola)**
- **29 Dec 2004: TECH JCSG desire is to enclave NUWC Newport**
- **4 Jan 2005: DAG placed DON-0039 on hold pending resolution of JCSG scenarios**



Department of the Navy
Infrastructure Analysis Team

NAVSTA Newport



01/25/05

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NAVSTA Newport Enabling Scenarios

– Enabling Scenarios:

- ***E&T-0014:** Consolidate service Chaplain SST/PDE Functions at Ft. Jackson, SC
- **E&T-0015:** Consolidate JAG SST/PDE Functions at Maxwell AFB, AL
- **E&T-0024:** Realign Intermediate and Senior Service College functions to appropriate Service Academy (Naval War College to US Naval Academy)
- **E&T-0026, 0027, 0028, 0032, 0033, 0034, 0035, 0036:** Realign and/or consolidate DON/DOD Senior Level Colleges at Fort McNair (DC), MCB Quantico, Fort Eustis (VA)
- **TECH-008A:** Consolidate Sensors, Electronic Warfare and Electronics RDATE&E, surface and above, functions at NUWC Newport with NSWC Dahlgren
- **TECH-008B:** Consolidate Maritime Information Systems RDATE&E functions at NUWC Newport with SPAWARSYSCEN San Diego
- ***DON-0156:** Relocate REDCOM Northeast Newport To COMNAVREG Mid-Atlantic, Norfolk, VA
- **DON-0086:** Consolidate Officer Accession (OTC, NAPS) at NAVSTA Great Lakes
- **DON-0137:** Relocate NAPS to USNA

* Candidate recommendations



NAVSTA Newport Enabling Scenario Impacts

- # on Fenceline ~ 5,097 (1276 military, 3821 civilian)
 - does not include 19,169 student billets
- Max # moved/eliminated = 926 (452 military, 474 civilian)

Scenarios	Activities Involved	# of MilPers at Activity	# of CivPers at Activity	Annual Student Throughput	# Mil Pers relocated/ eliminated	# Civ Pers relocated/ eliminated	# Mil Pers Remaining	# Civ Pers Remaining
*E&T-0014	Chaplain's School	19	2	62	19	2	1257	3819
E&T-0015	JAG School	33	10	2906	33	10	1243	3811
E&T-0024	Naval War College	279	318	719	279	318	997	3503
E&T-0027								
E&T-0028								
E&T 0032								
E&T-0033	Naval War College	279	318	719	6	6	1270	3815
TECH-008A	NUWC	40	2775	0	0	3	1276	3818
TECH-008B	NUWC	40	2775	0	0	70	1276	3751
*DON-0156	REDCOM NE	34	15	0	34	15	1242	3806
DON-0086	OTC / NAPS	89	56	1531	87	56	1189	3765
DON-0137	NAPS	29	26	257	29	26	1247	3795
Total		494	3176	5218	452	474	824	3347

* Candidate recommendations



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NAVSTA Newport Other Activities

Activities	# of MilPers at Activity	# of CivPers at Activity	Annual Student Throughput
NAVSTA Newport	172	454	0
SWOSCOLCOM	230	18	1321
Command Leadership School	11	0	842
Senior Enlisted Academy	14	0	300
NAVDENCEN Northeast	36	10	0
NAVHEALTHCARE New England	268	122	0
NAVWARDEVCOM	50	57	0
TOTAL	781	661	2463



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NAVSTA Newport Conflicting Scenarios

– Conflicting Scenarios:

- **TECH-00028:** Relocate all RDAT&E for underwater weapons and underwater weapons systems integration, platform integration, including mines, mine countermeasures and unmanned underwater vehicles from Panama City to Newport.
- **DON-0085:** Realign OTC Pensacola, FL to NAVSTA Newport, RI
- **DON-0150:** Build Armed Forces Reserve Center Newport, RI



NAVSTA Newport Conflicting Scenario Impacts

Scenarios	Losing Activities	Gaining Activity	# Mil Pers relocated	# Civ Pers relocated	Student AOB
TECH-0028	NSWC COASTSYSSTA PANAMA CITY FL	NUWC Newport	39	627	0
DON-0085	OTC Pensacola	OTC Newport	56	3	524
DON-0150	N/A	NAVSTA Newport	unknown	unknown	

Potential new scenarios include:

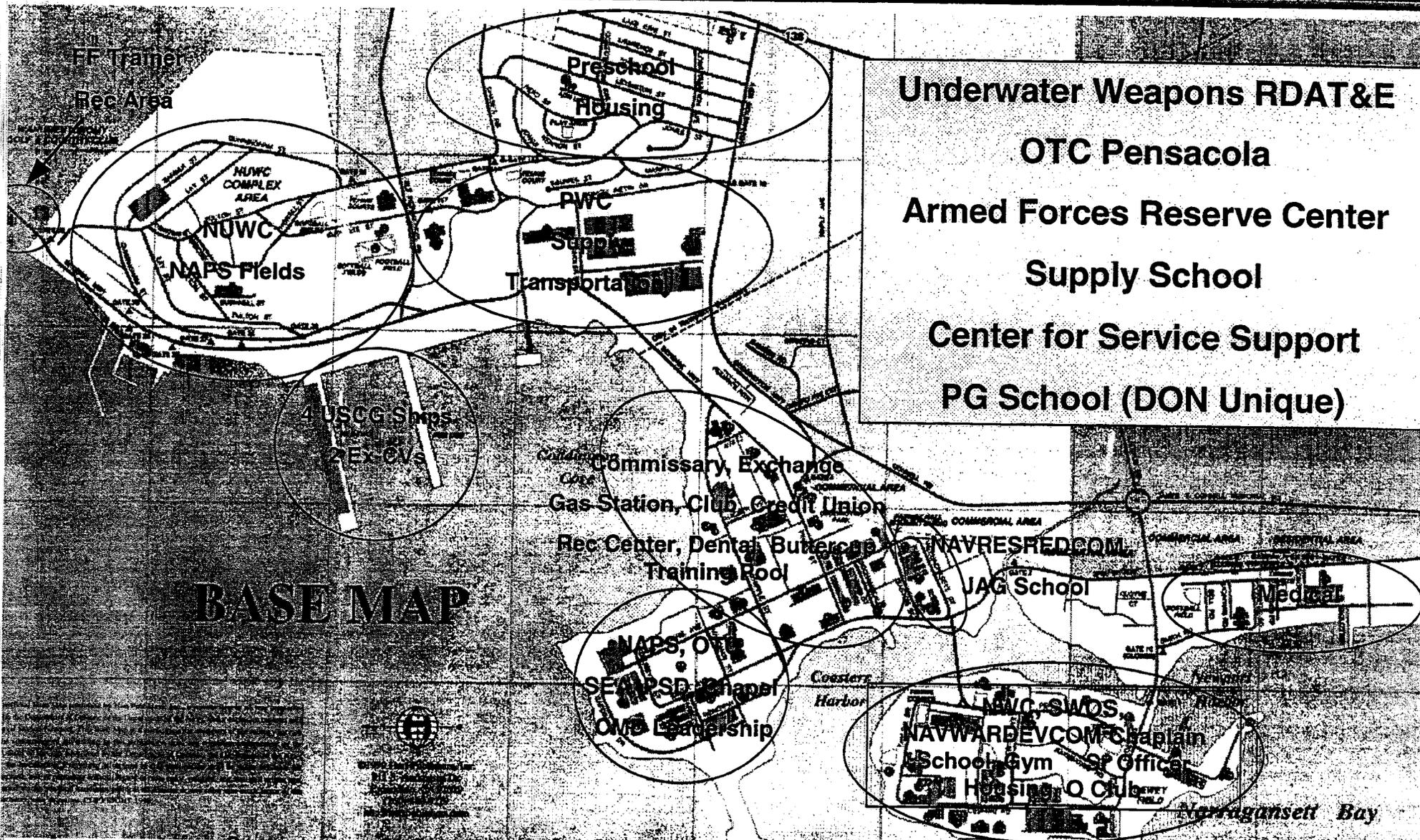
Losing Activities	Gaining Activity	# Mil Pers relocated	# Civ Pers relocated	Student AOB
NAVSUPSCOL Athens	NAVSTA Newport.	60	21	356
Center for Service Support Athens	NAVSTA Newport	32	47	0
NAVPGSCOL Monterey (DON Unique)	NAVSTA Newport	10	15	102

Total potentially moved to Newport = 910 (does not include students)
Potential increase in student AOB = 982

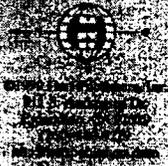


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NAVSTA Newport Remains Open (Potential Gains)



BASE MAP



01/25/05

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ROI Summary for OTC and NAPS Scenarios

Consolidate OTCs	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0085 (Newport)	3.22	-1.67	2	-21.22
DON-0086 (Great Lakes)	22.74 (36.27)	-1.51 (-1.22)	21 (100+)	2.05 (19.33)
DON-0087 (Pensacola)	29.26 (56.81)	-0.90 (-0.28)	100+ (100+)	17.36 (53.63)

Items in parentheses represent results with consolidation of OTCs and relocation of NAPS (DON-0086, 0087)

Relocate NAPS	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0137 (Annapolis)	37.43	None	Never	46.59
DON-0086 (Great Lakes)	13.79	None	Never	18.00
DON-0087 (Pensacola)	27.77	None	Never	35.70

All Dollars Shown in Millions



- **IAT Recommendations**
 - **Delete Scenario DON-0039 (Close NAVSTA Newport)**
 - **Candidate Recommendation to IEG for DON-0085 (OTC Pensacola to Newport)**
 - **Delete Scenarios DON-0086 (OTCs & NAPS to Great Lakes), DON-0087 (OTCs & NAPS to Pensacola), and DON-0137 (NAPS to Annapolis)**
 - **Generate scenario closing Supply School Athens and relocating to Newport (coordinate with JCSG)**
 - **Recommend to JCSG that a scenario relocating PG School (DON unique) to Newport be generated**