

BSAT**BASE STRUCTURE ANALYSIS TEAM**

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RP-0495-F9
BSAT\ON
13 Dec 1994

MEMORANDUM FOR THE BASE STRUCTURE EVALUATION COMMITTEE

Subj: REPORT OF BSEC DELIBERATIONS ON 13 DECEMBER 1994

- Encl: (1) Scenario Development Data Call 103Z (Air Stations)
 (2) Briefing Materials for COBRA Analysis (SUPSHIPS)
 (3) Briefing Materials for COBRA Analysis (NAWC Indianapolis and NSWC Louisville)
 (4) Briefing Materials for COBRA Analysis (ASO Phil)
 (5) Briefing Materials for COBRA Analysis (NRD SD)
 (6) Briefing Materials for COBRA Analysis (CRUITCOM)
 (7) Briefing Materials for COBRA Analysis (NAR Pt Mugu)
 (8) Briefing Materials for COBRA Analysis (NMCRC Eugene)
 (9) Briefing Materials for REDCOM 11
 (10) Briefing Materials for COBRA Analysis (Fresno)
 (11) Briefing Materials for COBRA Analysis (Nashville)
 (12) Briefing Materials for COBRA Analysis (Albany)
 (13) Scenario Development Data Call 120 (REDCOM 10)
 (14) Briefing Materials for COBRA Analysis (Scenario 099)
 (15) Briefing Materials for COBRA Analysis (Scenario 103)
 (16) Briefing Materials for COBRA Analysis (Scenario 103 ALT)
 (17) Changes From Post BRAC-93 (Lemoore, Miramar, North Island)
 (18) Briefing Materials for COBRA Analysis (Little Creek/New London piers)
 (19) Briefing Materials Naval Stations Data Revisions
 (20) Naval Stations Military Value Matrix (with revised activity scoring)

1. The sixty-seventh deliberative session of the Base Structure Evaluation Committee (BSEC) convened at 0905 on 13 December 1994 in the Base Structure Analysis Team (BSAT) Conference Room at the Center for Naval Analyses. The following members of the BSEC were present: Mr. Charles P. Nemfakos, Vice Chairman; Ms. Genie McBurnett; Vice Admiral Richard Allen, USN; Vice Admiral William A. Earner, Jr., USN; Lieutenant General Harold W. Blot, USMC; Lieutenant General James A. Brabham, USMC; and Ms. Elsie Munsell. The following members of the BSAT were present: Mr. Richard A. Leach; Mr. David Wennergren; Mr. John Turnquist; Ms. Anne Rathmell Davis; and Lieutenant Colonel Orval E. Nangle, USMC.

2. Mr. Wennergren presented a revised draft scenario development data call (# 103Z) which realigns Naval Air Station Key West to a Naval Air Facility. See enclosure (1). The BSEC inserted the word "only" after "retaining" and approved it for release.

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3. Captain Robert L. Moeller, USN; Commander Judy Cronin, USNR; and Lieutenant James Dolan, SC, USN, entered the deliberations.

4. Mr. Wennergren briefed the results of the COBRA analyses for SUPSHIPS at Charleston and Sturgeon Bay. See enclosure (2). The results of analyses for SUPSHIPS at Long Beach and San Francisco on enclosure (2) were previously briefed to the BSEC on 12 December 1994. The source of workload for SUPSHIP Charleston for the year 2001 is foreign military sales and interservice work. Consequently, there would be no billets eliminated and no return on investment for closing SUPSHIP Charleston. Because SUPSHIPS Sturgeon Bay has 8 availabilities for the year 2001, there would be no billets eliminated and no return on investment for closing SUPSHIP Sturgeon Bay. The BSEC agreed to remove these two SUPSHIPS from further consideration.

5. Captain Moeller departed. Mr. Gerald Schiefer; Commander Louis Biegeleisen, USN; Commander Dennis Biddick, CEC, USN; and Lieutenant Christina May, USN entered the deliberations.

6. Mr. Wennergren briefed the results of the COBRA analysis for combining the closure of NAWC Indianapolis and NSWC Louisville with the movement of ship/sea systems work from NSWC Louisville to the shipyards as directed by the BSEC on 8 December 1994. See enclosure (3). The BSEC noted that this scenario continues the air portion of consolidating along system oversight lines. The scenario would have one-time construction costs of \$133.3M:

a. New construction is required at NAWC Patuxent River because existing facilities are full.

b. Under the scenario 80 people would move to China Lake, but the BSEC did not believe that they required nearly 35,000 square feet of space. The BSEC directed that the rehabilitation requirement be reduced to 10,000 square feet for administrative space, 10,000 square feet for maintenance space, and 5,000 square feet for RDT&E space. In addition, given the condition of existing facilities, the BSEC directed that the work be done at 40% of new construction cost rather than at the COBRA 75% rate.

c. The BSEC directed that new construction of administrative space at Crane be limited to 110,000 square feet based on the number of personnel transferring.

d. Shop space of 300,000 square feet and high bay storage space of 100,000 square feet were proposed for NSY Norfolk. The BSEC felt these numbers were high and directed the BSAT to find out specifically what would be put in these spaces. The BSEC wanted to know if this space was for production capability.

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The analysis does not include \$50M one-time unique costs that NSY Norfolk has identified to refacilitize. This includes modification of the existing plating shop and retooling fixtures for equipment being transferred. The BSEC directed that the unique costs be included but the BSAT should refine the data by finding out what plating shop modifications were intended and what equipment the retooling supports. Mr. Schiefer and Lieutenant May departed.

7. Mr. Wennergren briefed the revised results of the COBRA analysis for closing ASO Philadelphia and consolidating at SPCC Mechanicsburg (scenario 18). See enclosure (4). As the BSEC directed, the BSAT looked at further billet eliminations. These activities report that following BRAC-93, they began in-place consolidation, have eliminated over 400 billets, and cannot eliminate any more billets. Combined, the two facilities have approximately 28% indirect (support) billets. Using the NCB standard for DBOF supply activities, the BSAT found ASO and SPCC were not using overtime efficiently (in the amount of 30 workyears). Consequently, 30 additional billets were eliminated in the revised analysis. The BSEC approved the analysis noting that it did not reflect the potential cost saving to DoD if DLA were to move into ASO prepared administrative and warehouse space (as proposed in scenario 019).

8. The BSEC recessed at 1050 and reconvened at 1110. All members of the BSEC present when the Committee recessed were again present. In addition, the following BSAT members were present: Mr. Leach, Mr. Turnquist, Ms. Davis, Mr. Wennergren, Lieutenant Colonel Nangle, Captain Michael Golembieski, MC, USN, and Ms. Murrel Coast.

9. Mr. Wennergren briefed the results of the COBRA analysis for relocating Recruiting District San Diego from NAS North Island to a government-owned location in San Diego (scenario 114). See enclosure (5). By moving the NRD to the FISC San Diego vice North Island \$100K in one-time construction costs having a net present value of \$89K are saved. The BSEC approved the analysis as presented.

10. Mr. Wennergren briefed the results of the COBRA analysis for relocating or consolidating Navy Recruiting Command with BUPERS at Memphis (scenario 117). See enclosure (6). By moving the CRUITCOM to Memphis vice NTC Great Lakes \$3.1M in one-time construction costs are saved for an immediate return on investment. The BSEC approved the analysis as presented.

11. Ms. Coast departed. Captain Walter Vandivort, USNR, and Commander William Hendrix, USNR, entered the deliberations.

12. Mr. Wennergren briefed the results of the COBRA analysis for

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closing Naval Air Reserve Pt. Mugu (scenario 067). See enclosure (7). While Pt. Mugu is a technical center, it has a large aviation component. The NAR supports those operations. Three options were presented regarding what to do with the squadrons. The first was to leave 2 squadrons at Pt. Mugu and operate them from NAR San Diego. The second option would downsize the NAR in place, and the third option was to downsize and relocate to Port Hueneme. From the matters presented, the BSEC determined that for purposes of this analysis Pt. Mugu should have been treated like an operational base, removing this reserve activity from closure consideration. The BSEC also noted that each of the proposed options could be accomplished outside the BRAC process. The BSEC decided to remove NAR Pt. Mugu from further consideration.

13. Mr. Wennergren briefed the results of the COBRA analysis for closing Navy Marine Corps Reserve Center Eugene (scenario 052). See enclosure (8). The Marine Corps Reserves at Eugene are an engineering bridge company with 844,000 tons of bridge construction equipment. Consequently, to move the equipment and construct a reinforced lot to place it on creates substantial one-time costs and does not provide a return on investment for 36 years. The BSEC decided to remove NMCRC Eugene from further consideration.

14. Captain Vandivort briefed the BSEC concerning scenario 069 closing REDCOM 11. See enclosure (9). There are presently 13 REDCOMs. REDCOM 11 was identified for closure during configuration analysis because of the comparatively low number of reservists it supervised. The REDCOMs have been reorganized and REDCOM 11 has significantly increased responsibility. Our analytical approach is not consistent with looking at REDCOM 11. The BSEC decided to remove REDCOM 11 from further consideration; however, since REDCOM 10 is losing responsibility for Oklahoma to REDCOM 11, the BSEC decided to release a scenario development data call to gather cost information on the closure of REDCOM 10.

15. Mr. Wennergren briefed the results of the COBRA analysis for closing 4th LAAM BN & Det H, Fresno (scenario 064). See enclosure (10). The Marine Corps has moved a significant part of its Hawk missiles to the Reserves. This Reserve activity represents 50% of the Marine Corps capability. If closed, it would relocate at NAS Lemoore. The activity is presently in a free lease (no cost) space. If located at NAS Lemoore, there would be increased BOS costs, and the one-time moving costs would never be recouped. The BSEC decided to remove Fresno from further consideration. Vice Admiral Earner departed.

16. Mr. Wennergren briefed the results of the COBRA analysis for closing Marine Corps Reserve Center Nashville (scenario 063). See enclosure (11). This is an infantry unit that would relocate at

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Fort Campbell, Kentucky. The activity is presently in a free lease (no cost) space. Because of its low BOS costs at its current location, the one-time moving costs to relocate to Fort Campbell would never be recouped. Consequently, the BSEC decided to remove MCRC Nashville from further consideration.

17. Mr. Wennergren briefed the results of the COBRA analysis for closing Marine Corps Reserve Center Albany (scenario 061). See enclosure (12). There are substantial one-time costs, and the return on investment would take more than one hundred years. The BSEC decided to remove MCRC Albany from further consideration.

18. The BSEC recessed at 1200 and reconvened at 1225. All members of the BSEC present when the Committee recessed were again present. Vice Admiral Earner was present. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; and Lieutenant Colonel Nangle.

19. Mr. Wennergren presented draft scenario development data call 120 which closes REDCOM 10. See enclosure (13). The BSEC deleted "either REDCOM 9, Millington TN or" and approved it for release.

20. Captain Michael Nordeen, USN; Captain David Rose, USN; Colonel David Stockwell, USMC; Captain Vandivort; Commander Loren Heckelman, SC, USN; and Lieutenant Commander Beth Leinberry, CEC, USN, entered the deliberations.

21. Captain Nordeen briefed the BSEC on specific analytical approaches used for COBRA analyses of the aviation laydowns.

a. A total of \$371M is included in budget documents to accomplish the BRAC-93 construction at NAS Lemoore for receiving the fifty F-14 and sixteen E-2 aircraft. The construction does not include any new hangars. The ratio of operational personnel for F-14 to E-2 is 68/32. The analysis assumes 68% of Lemoore construction supports the F-14 and 32% supports the E-2 aircraft.

b. Analysis of the AIMD as it exists at NAS Oceana shows it is well-sized to support 4 additional F-14 squadrons. Consequently, if all F-14s are single sited at NAS Oceana, there is no need for an additional AIMD, and 169 additional billets can be eliminated from Lemoore (150 AIMD and 19 base operations).

c. There is no need for additional medical facilities at NAS Oceana as a result of the aircraft located there.

This approach is used in the COBRA analysis for both scenarios 099 and 103. BSEC concurred in the approach.

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22. Mr. Wennergren briefed the results of the COBRA analysis for the aviation laydowns set forth in scenario 099. See enclosure (14). The results of COBRA analysis for scenario 099 are broken into three portions in enclosure (14). The top line is that portion which distributes east coast F/A-18 and F-14 aircraft. Line 2 is that portion which distributes the east coast S-3 aircraft. Line 3 is that portion distributing west coast F-14 and E-2 aircraft. Line 4 is an alternative laydown for the west coast F-14 and E-2 aircraft. For an up-front investment of less than \$170M DoN would realize over \$700M in return. That is approximately equal to the plant value of an operating air station. The one-time costs for lines 1, 3, and 4 show substantial savings from cost avoidance. Over 600 billets/positions would be eliminated.

23. Mr. Wennergren briefed the results of the COBRA analysis for the aviation laydowns set forth in scenario 103. See enclosure (15). Scenario 103 is identical to scenario 099 except that the two Reserve F/A-18 squadrons are located at NAS Atlanta. That change is contained in the first line of enclosure (15), and the remaining lines are identical to those in enclosure (14). The placement of squadrons at NAS Atlanta lowers up-front costs by avoiding \$11.3M in construction costs at New Orleans. This result is more than \$10M increase in net present value.

24. Mr. Wennergren briefed the results of the COBRA analysis for CINCPACFLT proposed alternative receiving sites that would keep 4 F-14 squadrons on the west coast by moving the F-14 and E-2 squadrons from NAS Lemoore to MCAS Miramar, moving the S-3 and C-2 squadrons from NAS North Island to MCAS Miramar, and moving the USMC helicopter units from Miramar to NAS North Island, (PACFLT Major Base alternative). See enclosure (16). The analysis assumes that all BRAC-93 construction is completed at MCAS Miramar. There would still be a need for \$148.9M additional construction at Miramar and \$245.5M at North Island. There would be \$371M savings in cost avoidance at NAS Lemoore, but because of the construction costs, there is never a return on investment. The figures do not show the additional cost of operating in such a congested environment.

25. To assist the BSEC in evaluating the aviation laydown options, Captain Nordeen presented enclosure (17). Page one shows the distribution of squadrons under scenarios 099, 103, the PACFLT alternative siting of E-2, and the PACFLT Major Base alternative. The second page compares the number of personnel, aircraft, squadrons, and excess capacity at NAS Lemoore, MCAS Miramar, and NAS North Island which would result from base scenario [i.e. scenarios 099 and 103], the E-2 alternative scenario [i.e. scenario 103 but the E-2s go to North Island [i.e. option on line 4 of

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enclosures (14) and (15)], and the PACFLT Major Base alternative. For example, Lemoore would have 2150 fewer personnel under the base scenario, 3500 fewer under the E-2 scenario, and 3500 fewer under the major base scenario. The remaining pages detail the squadron module capacity at MCAS Miramar and NAS North Island under same three scenarios.

a. The squadron module concept was used by the BSEC to measure capacity and for configuration modeling to include basing for forward deployed squadrons. The PACFLT Major Base option would leave a large excess capacity at Lemoore (11 squadron modules) but result in insufficient capacity at Miramar and North Island (shortage of 5 and 4 squadron modules, respectively). To base aircraft in such density is inconsistent with both the BSEC approach and DoN's P-80 hangar/maintenance standards. For example, if we could pack squadrons at the density proposed for Miramar, we could close several additional air stations which are currently retained.

b. Vice Admiral Allen brought up the fact that placing all F-14s in NAS Oceana would result in added costs to transit cross country. Captain Nordeen pointed out that the COBRA analysis at enclosures (14) and (15) includes \$9.5M a year to cover such costs. This figure uses data provided by CINCPACFLT and is reflected in steady-state savings being reduced by that amount.

c. Ms. Munsell cautioned against choosing an option that overloads a single community as reflected in the PACFLT proposal. If noise and emissions are distributed, it will make it easier to address community concerns.

After discussion the BSEC decided that the PACFLT Major Base alternative increased up-front construction costs and created significant congestion problems at MCAS Miramar and NAS North Island. The BSEC approved the analysis for scenario 103 with the PACFLT option of sending E-2 aircraft to NAS North Island, but directed the BSAT to change the date of the F/A-18 move from the year 2000 to 1997. This can be done operationally and will produce greater savings to DoN. With regard to the movement of the S-3 to Jacksonville, it is the BSEC's intent that the ranges at Pinecastle and OLF Whitehouse be retained along with Yellow Water housing area. This should not be a COBRA cost as they must be retained regardless of the BSEC's aviation laydown recommendation.

26. Colonel Stockwell departed and Commander Robert Souders, USN, entered the deliberations.

27. Mr. Wennergren briefed the results of the COBRA analysis for closing the piers at Little Creek. See enclosure (18). Line 1 of

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enclosure (18) is the analysis for closing the Little Creek piers (scenario 006), and line 2 is the analysis for closing the piers at both Little Creek and Submarine Base New London (scenario 008). The BSAT excluded numerous costs from the analysis: movement of the New London drydock, movement of two TATFs which are to be decommissioned, a portion of MSC leased berthing costs (utilities and vehicles), and the movement of SIMA/SUPSHIP personnel (due to surplus SIMA/SUPSHIP capacity in the Norfolk area). The analysis also reflects \$20M in cost avoidance for planned improvements at Little Creek that the BSAT determined would no longer be needed. The BSEC was satisfied that the BSAT had aggressively challenged the costs. Closure of both piers would have a 20-year net present value of \$21.9M but requires spending \$27.6M up-front. Closure of the Little Creek piers would save \$34.7M over the next 20 years for an investment of \$18.7M. These closures would affect only the piers, the other base operating costs would still exist. Budget documents will increase the ship force structure by 15. The September 1994 Ship and Aircraft Supplemental Data Table (SASDT) also adjusts the Atlantic/Pacific split of ships slightly in favor of the Atlantic. The BSEC discussed the need for some excess to accommodate changes in the number of ships, the number of ships in port, or the available berthing. In BRAC-93 DoN closed to large ports, Charleston and San Francisco. Closure of these piers would not leave sufficient berthing flexibility in the Atlantic fleet. Given the additional ships and the need for operational flexibility, the BSEC did not find it prudent to pursue the nominal savings from closure. For those reasons, the BSEC decided to drop closing piers at Little Creek and New London from further consideration.

28. The BSEC recessed at 1405 and reconvened at 1502. All members of the BSEC present when the Committee recessed were again present except for Ms. McBurnett and Vice Admiral Earner. The following members of the BSAT were present: Mr. Leach; Mr. Turnquist; Ms. Davis; Captain Nordeen; Captain Rose; Commander Heckelman; Lieutenant Commander Leinberry; and Lieutenant Colonel Nangle.

29. Commander Souders briefed a number of proposed changes and issues regarding the Naval Stations capacity analysis and military value scoring. See enclosure (19).

a. The Configuration Model was based on the June 1994 SASDT. The September SASDT adds 2 DD-963 and 2 SSN-688 to the inventory and adjusts the split of ships between the Atlantic and Pacific Fleet slightly in favor of the Atlantic Fleet. This means that more berthing capacity will be required for the Atlantic Fleet.

b. The Naval Audit Service has completed its review of activity scoring for the Naval Station Military Value Matrix. It

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found 38 scoring errors (2.1%). The corrections are shaded in the corrected matrix at enclosure (20). The ranking of some activities changed as a result of the changes. Bangor and SDSB rose in rank while Everett, NSSD, and PHSB fell. See enclosure (20).

c. The BSAT scored Mayport, North Island, Kings Bay, Ingleside, and Pearl Harbor on the MV matrix for being able to berth a carrier (question 8). The BSAT did not score those activities for question 76 (Does the channel characteristics allow carriers to transit at all times?). For an activity to score for question 76 the BSAT recommended that the following characteristics be met for transit at all times: 46 foot draft, 450 foot channel, and no overhead obstructions. Mayport, North Island, Kings Bay, Ingleside, and Pearl Harbor do not meet the required characteristics at all times. At a prior session the BSEC concurred in this approach for scoring these activities. Based on the certified data, the auditors believe the scores for questions 8 and 76 must be consistent absent a record of the BSEC decision to score them. The BSEC members recalled addressing the scoring approach at an earlier session and specifically directed that Mayport, North Island, Kings Bay, Ingleside, and Pearl Harbor be scored for question 8 but not for question 76.

d. To clarify scoring for some education related questions, the BSAT recommended requiring adult high school for an activity to score for question 117 (education institutions are adequate for family members). The BSEC concurred. The BSAT also recommended that activities be scored for question 118 (college available within 30 miles) if classes were available on base (question 119). The BSEC did not agree. Activities with college courses on base should be scored for question 119 only. Only activities with all college level opportunities within 30 miles (i.e. off-base) would be scored for question 118. Finally, the BSAT recommended not requiring vocational-technical education to score for having educational opportunities available at all college levels. The BSEC agreed.

e. Everett was not scored for having a FISC in the immediate vicinity (question 56) though it was scored for maintenance support in the area (i.e. Puget Sound). Because of the different nature of supply and maintenance support, the BSEC concurred and directed that Everett not be scored for question 56.

f. Enclosure (19) lists the ratio of sea billets to shore billets at Naval Stations and the BSAT scoring for question 115 (opportunities for follow-on tours). The BSEC looked at the ratio for each activity and then looked at those activities in close to proximity to other activities. The BSEC approved each of the BSAT's activity scoring for question 115 except for Pearl Harbor

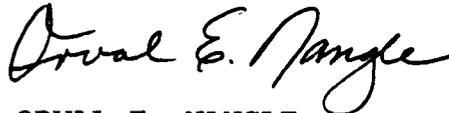
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Naval Station which should not be scored positively.

With the changes noted above the BSEC approved the corrected data.

30. Mr. Robert B. Pirie, Chairman, entered the deliberations and advised that the Under Secretary asked that we look at the costs of consolidating the Marine Corps Recruit Depots to allow the achievement of potential efficiencies as previously effected for Navy recruit training. The BSEC decided that since it had no mechanism for deciding which one to look at closing, it would look at both. The BSEC directed the BSAT to release two scenario development data calls, one consolidating Marine Corps recruit training at Parris Island and another consolidating Marine Corps recruit training at San Diego.

31. The deliberative session adjourned at 1535.



ORVAL E. NANGLE
LTCOL, USMC
Recording Secretary

BRAC-95 Scenario Development Data Calls

Operational Air Stations:

103Z Amendment to AIR STATIONS - Rev 2.

This is an amendment to Scenario Number 1-01-XXXX-103. Please provide a Scenario Development Data Call response for the following:

Realign NAS Key West to a Naval Air Facility; retaining^{only} those assets to allow for full utilization of NAS Key West air space and Tac ranges for continued fleet training support.

This scenario also assumes the following:

- *Single site F-14s at NAS Oceana.*
- *Move 2 operational Navy F/A-18 squadrons from MCAS Cherry Point to MCAS Beaufort.*
- *Move all remaining East Coast active Navy F/A-18 squadrons, Navy F/A-18 RAG, and the AIMD from MCAS Cherry Point to NAS Oceana.*
- *Move Navy and Marine Corps F/A-18 Reserve Squadrons based at MCAS Beaufort (as a result of BRAC-93) to NAS Atlanta.*
- *Move S-3s and ES-3s from NAS Oceana to NAS Jacksonville.*
- *Close NAS South Weymouth. Move C-130 squadron to NAS Brunswick.*
- *NAS Atlanta remains open with current squadrons assigned. Fully utilize Atlanta/Dobbins capabilities. Move C-9s from NAS Atlanta to Dobbins AFB.*

Note that NAS Brunswick remains open in this scenario..

Encl (1)

MILCON Summary Report

Scenario:		CLOSE ATLANTA:B		
Construction:		DOBBINS AFB, GA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
NARCEN	SCHLB	37,000	0	6.5
TOTAL				6.5

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
SUPSHIP CHARLES-JAX	0.1	0.3	Never	4.6
SUPSHIP LBCH - SAN D	0.3	-0.2	2 Years	-2.5
SUPSHIP SAN FRAN	0.4	-0.5	1 Year	-6.5
SUPSHIP SBAY - NORL	0.2	0.4	Never	6.8

All Dollars shown in Millions

Notes:

Enc1 (2)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillian	Students	Total
SUPSHIP CHARLES-JAX	Eliminate	0	0	0		0
	Move	1	5	6	0	12
SUPSHIP LBCH - SAN D	Eliminate	1	5	0		6
	Move	0	5	8	0	13
SUPSHIP SAN FRAN	Eliminate	2	5	0		7
	Move	0	0	0	0	0
SUPSHIP SBAY - NORL	Eliminate	0	0	0		0
	Move	2	3	8	0	13

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
SUPSHIP CHARLES-JAX	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1
SUPSHIP LBCH - SAN D	0.0	0.0	0.0	0.2	0.0	0.3	0.0	0.2
SUPSHIP SAN FRAN	0.0	0.0	0.3	0.0	0.0	0.4	0.0	0.4
SUPSHIP SBAY - NORL	0.0	0.0	0.0	0.2	0.0	0.2	0.0	0.2

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:				
Construction				
Description	Type	New Rqmt	Rehab Rqmt	Cost
		0	0	0.0
TOTAL:				0.0

All Dollars shown in Millions

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
CLOSE IND/LOUIS	248.3	-70.1	3 Years	-592.4

All Dollars shown in Millions

Notes:

Encl (3)

MILCON Summary Report

Scenario:	CLOSE IND/LOUIS			
Constitution:	NAWC WPN CHINA LAKE, CA			
Description:	Type	New Fgmt	Rehab Fgmt	Cost
ADMIN	ADMIN	0	15,000	3.1
MAINTENANCE	MAINT	0	14,166	2.4
RDT&E	RDT&E	0	5,389	1.4
TOTAL:				7.1

All Dollars shown in Millions

MILCON Summary Report

Scenario			CLOSE IND/LOUIS		
Construction			NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
ADMIN	ADMIN	52,050	0	10.7	
PARKING	HORIZ	11,083	0	1.1	
RDT&E	RDT&E	1,280	0	0.3	
SCIF	RDT&E	0	0	2.6	
NETWORK	RDT&E	0	0	0.3	
TOTAL			15.3		

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
CLOSE IND/LOUIS	Eliminate	10	0	880		890
	Move	3	38	2,446	0	2,487

One-Time Costs Summary

Scenario	Const	Pers	Evict	Move	Other	Total Costs	Svgs	Net Costs
CLOSE IND/LOUIS	133.3	7.7	20.9	64.3	21.8	248.3	0.0	248.2

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Constitution:		NSWC CRANE, IN		
Description:	Type:	New Reqm:	Rehab Reqm:	Cost:
ADMIN	ADMIN	149,120	0	30.2
MAINTENANCE	MAINT	0	54,600	6.9
SCIF	RDT&E	0	0	0.7
MK-45/75 SITE	SHPYD	0	3,500	0.6
TOTAL:				38.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Construction		NSY NORFOLK, VA		
Description	Type	New Fund	Rehab Fund	Cost
SHOP SPACE	SHPYD	300,000	0	58.2
HIGH BAY STORAGE	STORA	100,000	0	14.1
TOTAL				72.3

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
ASO	68.9	-10.3	7 Years	-69.7
ASOREV	68.6	-12.0	6 Years	-91.8

All Dollars shown in Millions

Notes:

Encl (4)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillian	Students	Total
ASO	Eliminate	3	0	88		91
	Move	64	14	1,744	0	1,822
ASOREV	Eliminate	3	0	118		121
	Move	64	14	1,714	0	1,792

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
ASO	26.4	3.6	3.4	34.7	0.5	68.9	2.8	66.0
ASOREV	26.4	3.6	3.4	34.5	0.5	68.6	2.8	65.8

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		ASO		
Construction		SPCC MECHANICSBURG, PA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATIVE	ADMIN	0	178,950	26.4
TOTAL:				26.4

All Dollars shown in Millions

ROI Summary

Site/Location	Other Utility Costs	Steady State Savings	ROI Years	Net Present Value
NRD, SAN DIEGO	250.0	0.0	1 Year	-89.0

Notes:

All Dollars shown in Thousands

Encl (5)

One-Time Costs Summary

Scenario	Const	Pers	OVhd	Move	Other	Total Costs	SMGFS	Net Costs
NRD, SAN DIEGO	250 0.2	0.0	0.0	0.0	0.0	250.0	350.0	-100.0

All Dollars shown in Thousands

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NRD, SAN DIEGO	Eliminate	0	0	0		0
	Move	0	0	0	0	0

MILCON Summary Report

Scenario		NRD, SAN DIEGO		
Constitution		FISC SAN DIEGO, CA		
Description	Type	New Requir	Rehab Requir	Cost
BLDG 12 FISC	ADMIN	0	10,000	250.0
TOTAL:				250.0

All Dollars shown in Thousands

ROI Summary

Scenario	One-time Costs	Steady State Savings	ROI Years	20 Year NPV
CRUITCOM	4.5	0.0	Immediate	-3.1

All Dollars shown in Millions

Notes:

Encl (6)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
CRUITCOM	Eliminate	0	0	0		0
	Move	0	0	0	0	0

One-Time Costs Summary

Scenario	Const	Pers	Equip	Move	Other	Total Costs	Svgs	Net Costs
CRUITCOM	4.5	0.0	0.0	0.0	0.0	4.5	7.6	-3.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		CRUITCOM		
Constitution:		BUPERS MEMPHIS, TN		
Description:	Type:	NEW Replac:	Rehab Replac:	Cost:
CRUITCOM MEMPHIS	ADMIN	0	65,000	4.5
TOTAL				4.5

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
1. NAVAIRRES PT.MUGU,CA	6,184.0	-2,259.0	3 Years	-27,437.0

Notes:

All Dollars shown in Thousands

Encl (7)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NAVAIRRES	Eliminate	7	14	11		32
	Move	2	49	9	0	60

One-Time Costs Summary

Scenario	Const	Pers	Other	Move	Other	Total Costs	SVGS	Net Costs
NAVAIRRES PT.MUGU,CA	0.0	55.9	194.6	125.3	5,808.0	6,183.9	0.0	6,183.9

All Dollars shown in Thousands

Notes:

MILCON Summary Report

Scenario				
Constitution				
Description	Type	New Rejmt	Rehab Rejmt	Total
		0	0	0.0
TOTAL				0.0

All Dollars shown in Thousands

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	NPV (\$M)
2. NAVAIRRES PT.MUGU,CA	0.1	-1.1	Immediate	-16.2

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NAVAIRRES	Eliminate	4	7	11		22
	Move	5	56	9	0	70

One-Time Costs Summary

Scenario	Const	Plans	OWHO	Move	Other	Total Costs	SWGls	Net Costs
NAVAIRES PT.MUGU,CA	0.0	0.0	0.0	0.1	0.0	0.1	0.0	0.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scheme/Title				
Description				
Description	Type	New Replac	Rehab Replac	Cost
		0	0	0.0
TOTAL				0.0

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
3. NAVAIRRES PT.MUGU,CA	6.6	-1.6	4 Years	-18.5

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NAVAIRRES	Eliminate	4	7	11		22
	Move	5	56	9	0	70

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NAVAIRRES PT.MUGU,CA	6.2	0.0	0.1	0.1	0.0	6.6	0.0	6.6

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NAVAIRRES PT.MUGU,CA		
Construction		CBC PORT HUENEME, CA		
Description	Type	New Reqt	Rehab Reqt	(Cost)
NARCEN	SCHLB	30,000	0	6.2
TOTAL:				6.2

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
NMCRC EUGENE, OR	7,407.0	-261.0	36 Years	2,428.0

All Dollars shown in Thousands

Notes:

Encl (8)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NMCRC EUGENE, OR	Eliminate	1	8	0		9
	Move	1	8	3	0	12

One-Time Costs Summary

Scenario	Const	Pers	Overhd	Move	Other	Total Costs	Svgs	Net Costs
NMCRC EUGENE, OR	4,795.9	15.7	63.7	287.4	2,244.0	7,406.8	8.1	7,398.7

All Dollars shown in Thousands

Notes:

MILCON Summary Report

Scenario:		NMCRRC EUGENE, OR		
Construction		NMCRRC PORTLAND, OR		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Parking	HORIZ	6,000	0	652.0
Maintenance	MAINT	4,848	0	881.0
Training	SCHLB	16,950	0	3,262.0
TOTAL:				4,795.0

All Dollars shown in Thousands

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
4TH LAAM BN & DET H	Eliminate	0	0	0		0
	Move	7	74	0	0	81

One-Time Costs Summary

Scenario	Const	Peris	OMhd	Move	Other	Total Costs	Svgs	Net Costs
4TH LAAM BN & DET H	11,502.1	0.0	12.8	779.1	479.0	12,773.2	0.0	12,773.2

All Dollars shown in Thousands

Notes:

MILCON Summary Report

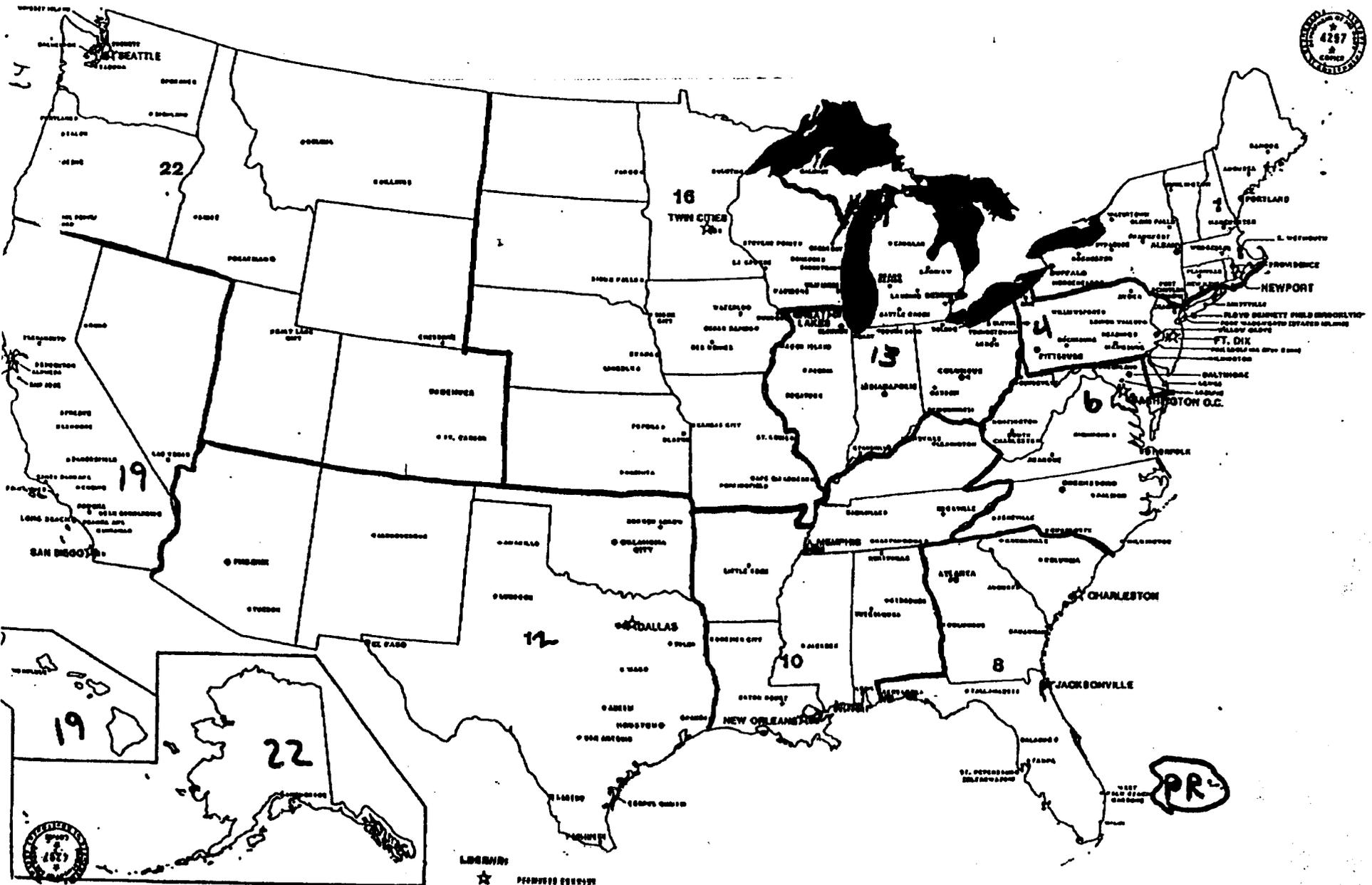
Scenario		4TH LAAM BN & DET H		
Construction		NAS LEMOORE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
COMMUNICATIONS	COMFC	3,700	0	1,238.0
HORIZONTAL	HORIZ	14,275	0	1,765.0
MAINTENANCE	MAINT	4,848	0	1,002.0
MAINTENANCE	MAINT	4,800	0	993.0
TRAINING	SCHLB	21,000	0	4,598.0
SUPPLY/STORAGE	STORA	10,000	0	1,906.0
TOTAL				11,502.0

All Dollars shown in Thousands

13 REDCOMS (PRESENT)



Current 13 Readiness Commands
Dec. 1994



12/07/1994 17:19 FROM

TO 91707562172 P. 63



LEGEND:
★ PREFERRED SERVICE

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
4TH LAAM BN & DET H	12,773.0	95.0	Never	13,075.0

Notes:

All Dollars shown in Thousands

MILCON Summary Report

Scenario:		Lemoore Redist.		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmts	Rehab Rqmt	Cost
Add'l Med/Den Space	MEDFC	12,300	0	3.0
TOTAL:				3.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Lemoore Redist.		
Construction		NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
REHAB TRAINER DOMES	SCHLB	0	29,824	4.0
TOTAL:				4.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:			PAC E-2s N. Isl.		
Construction			NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
MEDICAL/DENTAL	MEDFC	12,000	0	3.0	
TOTAL:				3.0	

All Dollars shown in Millions

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	30 Year NPV
MCRC NASHVILLE, TN	4,160.0	1.0	Never	3,701.0

All Dollars shown in Thousands

Notes:

Encl (11)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
MCRC NASHVILLE, TN	Eliminate	0	0	0		0
	Move	1	8	0	0	9

One-Time Costs Summary

Scenario	Const	Pers	Other	Move	Other	Total Costs	Saves	Net Costs
MCRC NASHVILLE, TN	3.3	0.0	20.4	41.0	793.0	4,160.2	8.1	4,152.1

All Dollars shown in Thousands

Notes:

MILCON Summary Report

Scenario		MCRC NASHVILLE, TN		
Construction		FT. CAMPBELL , KY		
Description	Type	New Reqt	Rehab Reqt	Cost
HORIZONTAL	HORIZ	3,150	0	308.0
MAINTENANCE	MAINT	1,984	0	324.0
TRAINING	SCHLB	15,450	0	2,673.0
TOTAL				3,305.0

All Dollars shown in Thousands

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
MCRC ALBANY, NY	7,091.0	-21.0	100+ Years	6,335.0

All Dollars shown in Thousands

Notes:

Encl (12)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
MCRC ALBANY, NY	Eliminate	0	0	0		0
	Move	1	8	0	0	9

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
MCRC ALBANY, NY	3.7	0.0	34.4	62.3	3,252.0	7,090.8	8.1	7,082.7

All Dollars shown in Thousands

Notes:

MILCON Summary Report

Scenario:		MCRC ALBANY, NY		
Construction		MCRC SYRACUSE, NY, NY		
Description	Type	New Rqmt	Rehab Rqmt	Cost
HORIZONTAL	HORIZ	3,150	0	386.0
TRAINING	SCHLB	15,450	0	3,356.0
TOTAL				3,742.0

All Dollars shown in Thousands

BRAC-95 Scenario Development Data Calls

Reserve Activities:

120 REDCOMs - Revision 1.

- Close ~~either REDCOM 9, Millington TN or REDCOM 10, New Orleans.~~

MILCON Summary Report

Scenario:		PAC E-2s N. Isl.		
Construction		NAS NORTH ISLAND, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
HANGARS	AIROP	80,000	0	18.5
BOQ - 50 PERSON	BACHQ	25,000	0	4.5
BEQ - 400 PERSON	BACHQ	134,000	0	24.4
REHAB/EXPAND MESS	DINFC	0	0	4.0
APRON AIRSTART REHAB	HORIZ	0	0	6.0
APRON EXTENSION	HORIZ	32,000	0	3.7
AIMD EXPANSION	MAINT	15,000	0	2.9
E-2 FLIGHT SIM DOME	SCHLB	0	0	6.0
SUPPLY STORAGE	STORA	40,000	0	7.1
TOTAL:				77.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:			PAC E-2s N. Isl.		
Construction			NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
VF TRAINER DOMES	SCHLB	0	28,824	3.9	
TOTAL:					3.9

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Cherry Pt. Redist.	54.4	-14.6	Immediate	-423.4
LANTFLT S-3s	33.7	2.9	Never	55.9
Lemoore Redist.	9.0	-3.2	Immediate	-269.1
PAC E-2s N. Isl.	86.1	-2.6	Immediate	-287.8

All Dollars shown in Millions

Notes:

Total BRACON for NAS LEMOORE - \$371M

F14/E2 split based on operational personnel split (68/32)

Additional 169 billets eliminated from LEMOORE move

(150 AIMD (100%) and 19 base ops (15%))

Additional medical facilities (34ksf) at NAS OCEANA not constructed (LANTFLT concurs)

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	SVGS	Net Costs
Cherry Pt. Redist.	49.6	0.7	0.5	1.8	1.7	54.4	332.3	-277.9
LANTFLT S-3s	32.3	0.0	0.0	0.0	1.3	33.7	17.4	16.2
Lemoore Redist.	7.1	0.5	0.5	0.7	0.0	9.0	252.8	-243.8
PAC E-2s N. Isl.	84.1	0.5	0.5	0.8	0.0	86.1	356.6	-270.5

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
Cherry Pt. Redist.	Eliminate	9	70	216		295
	Move	0	0	0	0	0
LANTFLT S-3s	Eliminate	0	6	4		10
	Move	0	0	0	0	0
Lemoore Redist.	Eliminate	20	199	86		305
	Move	0	0	0	0	0
PAC E-2s N. Isl.	Eliminate	20	199	86		305
	Move	2	10	0	0	12

MILCON Summary Report

Scenario:		Cherry Pt. Redist.		
Construction		NAS NEW ORLEANS, LA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
HANGAR	AIROP	38,800	0	7.9
F-18 RAMP	HORIZ	30,000	0	3.0
ARMORY	OPERA	1,400	0	0.2
PARKING	OTHER	0	0	0.0
TOTAL:				11.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Cherry Pt. Redist.		
Construction		NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
AIR MAINTENANCE	AIROP	57,717	0	14.2
SIMULATOR	SCHLB	83,308	0	18.2
NAMTRA	SCHLB	26,131	0	5.7
TOTAL:				38.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:			LANTFLT S-3s		
Construction			NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
Admin	ADMIN	8,000	0	1.4	
Hangar Space Mod	AIROP	0	650	0.0	
BEQ	BACHQ	179,500	0	25.6	
Horizontal	HORIZ	200	0	0.0	
Engine Maint Shop	MAINT	10,000	0	1.5	
Electronic Shop Mod	MAINT	0	400	0.0	
Personnel Support	RECFC	1,400	0	0.2	
Supply\Storage	STORA	23,600	0	3.3	
TOTAL:				32.3	

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Lemoore Redist.		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Add'l Med/Den Space	MEDFC	12,300	0	3.0
TOTAL:				3.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Lemoore Redist.		
Construction		NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
REHAB TRAINER DOMES	SCHLB	0	29,824	4.0
TOTAL:				4.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		PAC E-2s N. Isl.		
Constructor:		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
MEDICAL/DENTAL	MEDFC	12,000	0	3.0
TOTAL:				3.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		PAC E-2s N. Isl.		
Construction		NAS NORTH ISLAND, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
HANGARS	AIROP	80,000	0	18.5
BOQ - 50 PERSON	BACHQ	25,000	0	4.5
BEQ - 400 PERSON	BACHQ	134,000	0	24.4
REHAB/EXPAND MESS	DINFC	0	0	4.0
APRON AIRSTART REHAB	HORIZ	0	0	6.0
APRON EXTENSION	HORIZ	32,000	0	3.7
AIMD EXPANSION	MAINT	15,000	0	2.9
E-2 FLIGHT SIM DOME	SCHLB	0	0	6.0
SUPPLY STORAGE	STORA	40,000	0	7.1
TOTAL:				77.2

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
F18 RSVS TO ATLANTA	42.9	-14.3	Immediate	-434.1
LANTFLT S-3s	33.7	2.9	Never	55.9
Lemoore Redist.	9.0	-3.2	Immediate	-269.1
PAC E-2s N. Isl.	86.1	-2.6	Immediate	-287.8

All Dollars shown in Millions

Notes:

Total BRACON for NAS LEMOORE - \$371M

F14/E2 split based on operational personnel split (68/32)

Additional 169 billets eliminated from LEMOORE move

(150 AIMD (100%) and 19 base ops (15%))

Additional medical facilities (34ksf) at NAS OCEANA not constructed (LANTFLT concurs)

Encl (15)

MILCON Summary Report

Scenario:		PAC E-2s N. Isl.		
Construction		NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
VF TRAINER DOMES	SCHLB	0	28,824	3.9
TOTAL:				3.9

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
F18 RSVS TO ATLANTA	Eliminate	9	70	216		295
	Move	0	0	0	0	0
LANTFLT S-3s	Eliminate	0	6	4		10
	Move	0	0	0	0	0
Lemoore Redist.	Eliminate	20	199	86		305
	Move	0	0	0	0	0
PAC E-2s N. Isl.	Eliminate	20	199	86		305
	Move	2	10	0	0	12

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	SVgs	Net Costs
F18 RSVS TO ATLANTA	38.2	0.7	0.5	1.8	1.6	42.9	332.3	-289.3
LANTFLT S-3s	32.3	0.0	0.0	0.0	1.3	33.7	17.4	16.2
Lemoore Redist.	7.1	0.5	0.5	0.7	0.0	9.0	252.8	-243.8
PAC E-2s N. Isl.	84.1	0.5	0.5	0.8	0.0	86.1	356.6	-270.5

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		F18 RSVS TO ATLANTA		
Construction		NAS OCEANA, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
AIR MAINTENANCE	AIROP	57,717	0	14.2
SIMULATOR	SCHLB	83,308	0	18.2
NAMTRA	SCHLB	26,131	0	5.7
TOTAL:				38.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:			LANTFLT S-3s		
Construction			NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
Admin	ADMIN	8,000	0	1.4	
Hangar Space Mod	AIROP	0	650	0.0	
BEQ	BACHQ	179,500	0	25.6	
Horizontal	HORIZ	200	0	0.0	
Engine Maint Shop	MAINT	10,000	0	1.5	
Electronic Shop Mod	MAINT	0	400	0.0	
Personnel Support	RECFC	1,400	0	0.2	
Supply\Storage	STORA	23,600	0	3.3	
TOTAL:				32.3	

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
PAC MAJOR AIR BASES	416.6	2.7	Never	80.8

Notes:

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
PAC MAJOR AIR BASES	Eliminate	0	0	0		0
	Move	628	4,647	75	0	5,350

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
PAC MAJOR AIR BASES	394.4	0.0	8.9	11.6	1.5	416.6	371.3	45.2

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:			PAC MAJOR AIR BASES		
Construction			MCAS MIRAMAR, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost	
HANGARS	AIROP	200,000	0	46.2	
BACHELOR QUARTERS	BACHQ	318,000	0	57.9	
RAMP and APRONS	HORIZ	50,000	0	5.7	
UTILITIE IMPROVEMENT	OTHER	0	0	16.6	
SIMULATORS BLDGS	SCHLB	83,000	0	17.0	
STORAGE FACILITIES	STORA	30,000	0	5.3	
TOTAL:				148.9	

All Dollars shown in Millions

MILCON Summary Report

Scenario:		PAC MAJOR AIR BASES		
Construction		NAS NORTH ISLAND, CA		
Description	Type	New Eqmt	Rehab Eqmt	Cost
PROJ610-71 TO 610-72	ADMIN	42,000	0	9.8
HANGARS	AIROP	164,000	0	37.9
PROJ721-11 TO 721-13	BACHQ	268,930	0	48.9
HORIZONTAL	HORIZ	102,456	0	11.8
PROJ211-05 TO 218-65	MAINT	202,950	0	39.2
OPS	OPERA	36,500	0	7.6
DEMO	OTHER	0	0	5.9
CONTINGENCY	OTHER	0	0	7.8
PERSONNEL SUPPORT	RECFC	0	0	31.3
SCHOOLS	SCHLB	81,000	0	16.5
PROJ721-11 TO 721-13	STORA	158,106	0	28.1

TOTAL

245.5

MILCON Summary Report

TOTAL						245.5
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All Dollars shown in Millions

MCAS MIRAMAR

F/A-18 AIRCRAFT

- 1. VMFA(AW)-121*
- 2. VMFA(AW)-225*
- 3. VMFA(AW)-242*
- 4. VMFA-212*
- 5. VMFA-232*
- 6. VMFA-314*
- 7. VMFA-323*
- 8. VMFAT-101# (RAG)
- 9. MALS-11#

4 HGR MODS REQUIRED
 * 6 HGR MODS REQUIRED
10 MODS REQUIRED

8 SQUADRONS & 1 MALS

C-130 AIRCRAFT/SUPPORT

- 1. SOES#
- 2. VMGR-353#

2 HGR MOD REQUIRED

1 SQUADRON & 1 SOES

H-53 AIRCRAFT

- 1. HMH-361*
- 2. HMH-462*
- 3. HMH-465*
- 4. HMH-466*
- 5. HMT-302# (RAG)

2 HGR MOD REQUIRED
 * 3 HGR MODS REQUIRED
5 MODS REQUIRED

5 SQUADRONS

H-46 AIRCRAFT

- 1. HMM-161*
- 2. HMM-163*
- 3. HMM-164*
- 4. MALS-16#

1 HGR MOD REQUIRED
 * 3 HGR MODS REQUIRED
4 MODS REQUIRED

3 SQUADRONS & 1 MALS

RESERVE SQUADRONS

- 1. VMFA-134#
- 2. HMM-764#

2 HGR MODS REQUIRED

2 SQUADRONS

25 HANGAR MODS CURRENTLY AVAILABLE
23 HANGAR MODS REQUIRED
 +2 MODS

MAJOR

MCAS MIRAMAR

F/A-18 AIRCRAFT

1. VMFA(AW)-121*
2. VMFA(AW)-225*
3. VMFA(AW)-242*
4. VMFA-212*
5. VMFA-232*
6. VMFA-314*
7. VMFA-323*
8. VMFAT-101# (RAG)
9. MALS-11#

4 HGR MODS REQUIRED
* 6 HGR MODS REQUIRED
10 MODS REQUIRED

8 SQUADRONS & 1 MALS

RESERVE SQUADRONS

1. VMFA-134#
- 1 SQUADRON

1 HGR MOD REQUIRED

F-14 AIRCRAFT

1. VF-101 DET# (RAG)
2. VF-2*
3. VF-31*
4. VF-211*
5. VF-213*

1 HGR MOD REQUIRED
* 4 HGR MODS REQUIRED
5 MODS REQUIRED

5 SQUADRONS

E-2 AIRCRAFT

1. VAW-112*
2. VAW-113*
3. VAW-116*
4. VAW-117*

* 4 HGR MODS REQUIRED

4 SQUADRONS

S-3 AIRCRAFT

1. VS-41# (RAG)
2. VS-29*
3. VS-33*
4. VS-35*
5. VS-38*
6. VO-5#

4 HGR MODS REQUIRED
* 4 HGR MODS REQUIRED
7 MODS REQUIRED

6 SQUADRONS

SUPPORT AIRCRAFT

1. VMGR-352
2. VRC-30#
3. SOES#

3 HGR MODS REQUIRED

3 SQUADRON

25 HANGAR MODS CURRENTLY AVAILABLE

30 HANGAR MODS REQUIRED

-5 MODS

BASE

NAS NORTH ISLAND

S-3 AIRCRAFT

1. VS-41# (RAG)
2. VS-29*
3. VS-33*
4. VS-35*
5. VS-38*
6. VQ-5#

2 HGR MODS REQUIRED
* 4 HGR MODS REQUIRED
6 MODS REQUIRED

6 SQUADRONS

H-3/SH-60 AIRCRAFT

1. HS-10# (RAG)
2. HS-2*
3. HS-4*
4. HS-6*
5. HS-8*

2 HGR MODS REQUIRED
* 4 HGR MODS REQUIRED
6 MODS REQUIRED

5 SQUADRONS

SH-60 AIRCRAFT

1. HSL-41# (RAG)
2. HSL-43#
3. HSL-45#
4. HSL-47#
5. HSL-49#

5 HGR MODS REQUIRED

5 SQUADRONS

H-46 AIRCRAFT

1. HC-3#
2. HC-11#

2 HGR MODS REQUIRED

2 SQUADRONS

SUPPORT

1. VRC-30#

1 HGR MOD REQUIRED

1 SQUADRON

RESERVE SQUADRONS

1. VR-57# (C-9)
2. HSL-84# (SH-2)
3. HS-85# (H-3)
4. HM-19/15# (H-53)

4 HGR MODS REQUIRED

4 SQUADRONS

22 HANGAR MODS CURRENTLY AVAILABLE

24 MODS REQUIRED

-2 MODS

E-2.

NAS NORTH ISLAND

S-3 AIRCRAFT

1. VS-41# (RAG)	
2. VS-29*	# 2 HGR MODS REQUIRED
3. VS-33*	* 4 HGR MODS REQUIRED
4. VS-35*	<u>6 MODS REQUIRED</u>
5. VS-38*	
6. VO-5#	
<u>6 SQUADRONS</u>	

H-3/SH-60 AIRCRAFT

1. HS-10# (RAG)	
2. HS-2*	# 2 HGR MODS REQUIRED
3. HS-4*	* 4 HGR MODS REQUIRED
4. HS-6*	<u>6 MODS REQUIRED</u>
5. HS-8*	
<u>5 SQUADRONS</u>	

SH-60 AIRCRAFT

1. HSL-41# (RAG)	
2. HSL-43#	# 5 HGR MODS REQUIRED
3. HSL-45#	
4. HSL-47#	
5. HSL-49#	
<u>5 SQUADRONS</u>	

H-46 AIRCRAFT

1. HC-3#	# 2 HGR MODS REQUIRED
2. HC-11#	
<u>2 SQUADRONS</u>	

E-2 AIRCRAFT

1. VAW-112*	
2. VAW-113*	* 4 HGR MODS REQUIRED
3. VAW-116*	
4. VAW-117*	
<u>4 SQUADRONS</u>	

SUPPORT

1. VRC-30#	# 1 HGR MOD REQUIRED
<u>1 SQUADRON</u>	

RESERVE SQUADRONS

1. VR-57# (C-9)	
2. HSL-84# (SH-2)	# 4 HGR MODS REQUIRED
3. HS-85# (H-3)	
4. HM-19/15# (H-53)	
<u>4 SQUADRONS</u>	

22 HANGAR MODS CURRENTLY AVAILABLE

28 MODS REQUIRED

-6 MODS

MRJAK

NAS NORTH ISLAND

H-53 AIRCRAFT

1. HMM-361*	# 2 HGR MOD REQUIRED
2. HMM-462*	* 3 HGR MODS REQUIRED
3. HMM-465*	<u>5 MODS GEQUIRED</u>
4. HMT-302# (RAG)	
<u>4 SQUADRONS</u>	

H-46 AIRCRAFT

1. HMM-161*	# 1 HGR MOD REQUIRED
2. HMM-163*	* 3 HGR MODS REQUIRED
3. HMM-164*	<u>4 MODS REQUIRED</u>
4. MALS-16#	
<u>3 SQUADRONS & 1 MALS</u>	

H-3/SH-60 AIRCRAFT

1. HS-10# (RAG)	
2. HS-2*	# 2 HGR MODS REQUIRED
3. HS-4*	* 4 HGR MODS REQUIRED
4. HS-6*	<u>6 MODS REQUIRED</u>
5. HS-8*	
<u>5 SQUADRONS</u>	

SH-60 AIRCRAFT

1. HSL-41# (RAG)	
2. HSL-43#	# 5 HGR MODS REQUIRED
3. HSL-45#	
4. HSL-47#	
5. HSL-49#	
<u>5 SQUADRONS</u>	

H-46 AIRCRAFT

1. HC-3#	# 2 HGR MODS REQUIRED
2. HC-11#	
<u>2 SQUADRONS</u>	

RESERVE SQUADRONS

1. VR-57# (C-9)	
2. HSL-84# (SH-2)	# 4 HGR MODS REQUIRED
3. HS-85# (H-3)	
4. HMM-764# (H-46)	
<u>4 SQUADRONS</u>	

22 HANGAR MODS CURRENTLY AVAILABLE

26 MODS REQUIRED

-4 MODS

Scenario 99

Scenario 103

Cherry Point Redistribution

2 F/A-18 Reserve
Beaufort to NAS New Orleans
Beaufort to NAS Pt Mugu

8 F/A-18 Navy
1 F/A-18 RAG Navy
AIMD Navy
MCAS Cherry Point to NAS Oceana

2 F/A-18 Navy
MCAS Cherry Point to MCAS Beaufort

6 S-3 Navy
NAS Oceana to NAS Jacksonville

2 F/A-18 Reserve
Beaufort to NAS Atlanta

8 F/A-18 Navy
1 F/A-18 RAG Navy
AIMD Navy
MCAS Cherry Point to NAS Oceana

2 F/A-18 Navy
MCAS Cherry Point to MCAS Beaufort

6 S-3 Navy
NAS Oceana to NAS Jacksonville

Lemoore Redistribution

4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to NAS Oceana

4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to NAS Oceana

PAC E-2 North Island

4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to NAS Oceana

4 E-2 Navy
NAS Lemoore to NAS North Island

4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to NAS Oceana

4 E-2 Navy
NAS Lemoore to NAS North Island

PACFLT Major Base

4 E-2C
4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to MCAS Miramar

7 S-3 Navy
1 C-2 Navy
NAS North Island to MCAS Miramar

4 H-53 USMC
4 H-46 USMC
1 MALS USMC
MCAS Miramar to NAS North Island

4 E-2C
4 F-14 Navy
1 F-14 Det Navy
NAS Lemoore to MCAS Miramar

7 S-3 Navy
1 C-2 Navy
NAS North Island to MCAS Miramar

4 H-53 USMC
4 H-46 USMC
1 MALS USMC
MCAS Miramar to NAS North Island

Changes From Post BRAC 93

(Base/E2s/Major Base)

	<u>Lemoore</u>	<u>Miramar</u>	<u>North Island</u>
Pers	-2150 / -3500 / -3500	0 / 0 / +2650	0 / +1350 / + 850
A/C	-64 / -80 / -80	0 / 0 / + 34	0 / +16 / + 46
Sqdrns	⁻⁵ 4 / -9 / -9	0 / 0 / + 8 & MALS	0 / +4 / + 1 & MALS
Excess	25 Modules +7 / +11 / +11	25 Modules +2 / +2 / -5	22 Modules -2 / -6 / -4

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
LII Creek w/pier BOS	18.7	-3.2	1 Year	-34.7
Little Creek w/ NLON	27.6	-2.8	4 Years	-21.9

All Dollars shown in Millions

Notes:

LII Creek w/pier BOS is stand alone closure of Little Creek

w/NLON is closure with NLON also closing (ARS, ATF and MDSU go to Kings Bay

Eliminate vice move SIMA and SUPSHIPS personnel

Recurring cost avoidance of \$209K for dredging

MILCON avoidance:

- Op Sup Fac Alts \$3940
- Admin Sup Fac \$1600
- Waterfront Ops \$10200
- BEQ \$6200

MSC parking at commercial piers scrubbed. 60% of reported costs are for utilities and vehicles, not the berth.

Encl (18)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
LiCreek w/ pier BOS	Eliminate	2	81	6		89
	Move	287	2,943	16	0	3,246
Little Creek w/ NLON	Eliminate	2	81	6		89
	Move	304	3,283	16	0	3,603

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
LilCreek w/pier BOS	12.3	0.1	5.8	0.3	0.0	18.7	21.9	-3.2
Little Creek w/ NLON	19.1	0.1	6.3	2.0	0.0	27.6	22.2	5.4

All Dollars shown in Millions

Notes:

Norfolk MILCON is for PHIBGRU and PHIBRON staffs. Little Creek MILCON avoidance is an offset. They transfer 4 PHIBRONs and 2 PHIBGRUs for 8 ships.

Kings Bay MILCON is for MDSU.

MILCON Summary Report

Scenario:		LilCreek w/pier BOS		
Construction		NAVSTA NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	32,400	0	5.9
Elec upgrade Pier 20	OTHER	0	0	6.0
Parking	OTHER	0	0	0.4
TOTAL:				12.3

All Dollars shown in Millions

MILCON Summary Report

Scenario		Little Creek w/ NLON		
Construction		SUBASE KINGS BAY, GA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	18,000	0	3.3
Horizontal	HORIZ	1,200	0	0.1
ARS berthing mod	OTHER	0	0	1.0
Supply Storage	STORA	16,200	0	2.2
TOTAL				6.7

All Dollars shown in Millions

Naval Station Configuration Analysis

Data Revisions

Force Structure

- Model based on June 1994 SASDT
- September 1994 SASDT received
 - Closer to real FY1996 President's budget
 - Adds 2 DD-963
 - Adds 2 SSN-688
 - Adjusts Lant/Pac split slightly (in favor of Lant)

Military Value Changes

- Navy Audit Service check of MILVAL scores revealed 38 errors (2.1%)
 - Bangor and SUBASE San Diego gained
 - Everett, NAVSTA San Diego and SUBASE Pearl lost
 - Roosevelt Roads and Guam swapped
 - NAVSTA Pearl Harbor and SUBASE Kings Bay swapped
- Some issues from Navy Audit service require BSEC deliberation

Navy Audit Service

Unresolved Issues

- **Carrier transit vs. Carrier berthing.**
 - BSAT recommends 46 ft. draft, 450 ft. channel and no overhead obstructions for “transit at all times”.
 - This construction prevents Mayport, North Island, Kings Bay, Ingleside and Pearl Harbor from scoring
- **Education opportunities (Affects Roosevelt Roads):**
 - BSAT recommends requiring Adult High School for positive score in “education institutions adequate for family members”
 - BSAT scored on base programs for both the “on base” line and the “within 30 miles” line
 - BSAT did not require vo-tech education for “all college levels”
- **Harbor complex vs. Immediate vicinity**
 - Everett did not score for FISC in “immediate vicinity”, did score for Puget Sound Shipyard in the Harbor Complex.
- **Follow on tours in the area - see attached matrix**

NAVSTA MILVAL after Navy Audit corrections and BSEC 12/13/94 deliberations

Matrix	E	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1																	
2																	
3	Matrix Question	NLON	NORF	LCRK	KBAY	MYPT	ROOS	PSGL	INGL	EVRT	BNGF	SD32	SDSB	NISL	PHSB	PHNS	GUAN
131	Operational Infrastructure	6.8	23.3	4.7	20.6	22.1	13.1	10.3	21.3	24.0	12.5	18.5	15.8	23.2	14.1	19.7	9.3
132	Operational Infrastructure rank	15	2	16	6	4	11	13	5	1	12	8	9	3	10	7	14
133	Operational Infrastructure difference from mean	-9.4	7.1	-11.5	4.4	5.9	-3.1	-5.9	5.1	7.8	-3.7	2.3	-0.4	7.0	-2.1	3.5	-6.9
134	Base Infrastructure & Investment	2.8	1.0	1.9	3.1	3.4	2.8	3.7	4.1	2.8	2.1	2.8	3.1	1.1	1.0	2.4	0.8
135	Base Infrastructure & Investment rank	6	14	12	4	3	6	2	1	6	11	6	4	13	14	10	16
136	Base Infrastructure & Investment difference from mean	0.4	-1.5	-0.5	0.7	1.0	0.4	1.2	1.7	0.4	-0.3	0.4	0.7	-1.3	-1.5	-0.1	-1.7
137	Logistics	1.6	3.7	4.5	2.5	3.9	2.0	3.1	1.9	1.3	3.7	3.8	3.9	3.9	2.9	3.0	2.6
138	Logistics rank	15	6	1	12	2	13	8	14	16	7	5	2	2	10	9	11
139	Logistics difference from mean	-1.4	0.6	1.5	-0.5	0.9	-1.0	0.1	-1.1	-1.7	0.6	0.8	0.9	0.9	-0.1	0.0	-0.4
140	Maintenance	7.6	8.4	8.6	6.6	4.1	1.1	4.2	5.6	6.4	8.7	7.1	5.0	5.0	9.0	6.9	4.3
141	Maintenance rank	5	4	3	8	15	16	14	10	9	2	6	11	11	1	7	13
142	Maintenance difference from mean	1.4	2.2	2.4	0.4	-2.1	-5.1	-1.9	-0.5	0.3	2.6	0.9	-1.2	-1.2	2.8	0.7	-1.8
143	Operations	2.2	3.2	2.1	3.9	4.1	6.5	4.0	3.7	3.9	6.1	2.6	4.7	6.2	4.4	4.9	3.4
144	Operations rank	15	13	16	10	7	1	8	11	9	3	14	5	2	6	4	12
145	Operations difference from mean	-1.9	-1.0	-2.0	-0.3	-0.0	2.4	-0.1	-0.4	-0.2	2.0	-1.5	0.6	2.1	0.3	0.8	-0.7
146	Encroachment, Environment & Expansion	3.3	5.2	2.8	7.8	4.3	7.4	7.2	8.2	5.0	6.6	1.4	3.3	2.6	5.7	7.0	8.5
147	Encroachment, Environment & Expansion rank	12	9	14	3	11	4	5	2	10	7	16	13	15	8	6	1
148	Encroachment, Environment & Expansion difference from mean	-2.1	-0.2	-2.6	2.4	-1.1	2.0	1.8	2.8	-0.4	1.2	-4.0	-2.1	-2.8	0.3	1.6	3.1
149	Training	12.0	12.7	12.4	14.0	14.0	12.9	5.5	6.3	8.3	11.1	14.7	16.9	15.0	14.7	14.7	12.0
150	Training rank	11	9	10	6	6	8	16	15	14	13	3	1	2	3	3	12
151	Training difference from mean	-0.3	0.4	0.1	1.7	1.7	0.6	-6.8	-6.0	-4.0	-1.2	2.3	4.6	2.7	2.3	2.3	-0.4
152	Quality of Life	6.4	6.3	7.6	6.8	9.5	5.0	4.3	4.5	6.2	8.2	7.0	5.8	5.1	6.0	6.0	8.9
153	Quality of Life rank	7	8	4	6	1	14	16	15	9	3	5	12	13	10	10	2
154	Quality of Life difference from mean	-0.1	-0.2	1.2	0.3	3.0	-1.5	-2.2	-1.9	-0.3	1.7	0.5	-0.7	-1.3	-0.5	-0.5	2.4
155	Total Military Value	42.7	63.6	44.7	65.2	65.4	50.8	42.3	55.6	57.9	59.0	57.9	58.6	62.0	57.7	64.5	49.8
156	Overall Rank	15	4	14	2	1	12	16	11	9	6	8	7	5	10	3	13
157	Military Value Differential	-13.4	7.5	-11.4	9.1	9.3	-5.3	-13.8	-0.5	1.8	2.9	1.8	2.4	5.9	1.6	8.4	-6.3

Follow On Tours

<u>Base</u>	<u>Sea Billets</u>	<u>Shore Billets</u>	<u>Ratio</u>	<u>Score</u>
NLON	1504	538	5.6:2	1
NORVA	5561	792	14.0:2	0
LCRK	1113	339	6.6:2	0
KBAY	1006	347	5.8:2	1
MYPT	664	485	2.7:2	1
PSGL	222	40	11.1:2	0
INGL	132	98	2.7:2	1
EVRT	888	94	18.9:2	0
BNGR	1088	434	5.0:2	1
SD32	3690	543	13.6:2	0
SDSB	1156	128	18.1:2	0
NISL	247	213	2.3:2	1
PHSB	1034	249	8.3:2	0
PHNS	753	292	5.2:2	1
GUAM	453	228	4.0:2	1

NAVSTA MILVAL after NAVy Audit corrections and BSEC 12/13/94 deliberations

Matrix	A	B	C	D	E	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
3	IMP	DC #	Pg #	Q #	Matrix Question	NLON	NORF	LCRK	KBAY	MYPT	ROOS	PSGL	INGL	EVRT	BNGF	SD32	SDSE	NISL	PHSB	PHNS	GUAN
1																					
2																					
4																					
5	1	6	10	14	Can base berth more than 40 CG equivalents	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0
6	1	6	10	14	Can base berth more than 20 CG equivalents	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
7	1	6	7-8	11-12	Can base berth CVNs in a cold iron status	0	1	0	0	0	0	0	0	1	0	0	0	1	0	0	0
8	1	6	7-8	11-12	Can base berth CVs in a cold iron status	0	1	0	1	1	0	0	1	1	0	0	0	1	0	1	0
9	1	6	7-8	11-12	Can base berth Amphibious Assault (LHD/LHA) ships in a cold iron status	0	1	0	1	1	0	0	1	1	0	1	1	1	1	0	1
10	3	6	7-8	11-12	Can base berth Frigates in a cold iron status	0	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1
11	2	6	7-8	11-12	Can base berth DD-963 destroyers in a cold iron status	0	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1
12	2	6	7-8	11-12	Can base berth AEGIS cruisers and destroyers in a cold iron status	0	1	0	1	1	1	1	1	1	1	0	1	1	1	1	1
13	3	6	7-8	11-12	Can base berth Mine Warfare Ships in a cold iron status	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
14	2	6	7-8	11-12	Can base berth SSN submarines in a cold iron status	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1
15	1	6	7-8	11-12	Can base berth Trident submarines in a cold iron status	0	1	0	1	1	0	0	1	1	1	1	1	1	1	1	1
16	2	6	7-8	11-12	Can base berth nuclear cruisers in a cold iron status	0	1	0	1	1	1	0	1	1	0	1	1	1	1	1	1
17	2	6	7-8	11-12	Can base berth loaded ammunition ship in a cold iron status	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0
18	3	6	7-8	11-12	Can base berth other CLF, or Strategic sealift ships in a cold iron status	0	1	0	1	1	1	0	1	1	1	1	1	1	1	1	1
19	3	6	11	15.b	Does the port routinely have visiting ships in port	1	1	1	1	1	1	0	0	0	1	1	1	1	1	1	1
20	2	37	36	59	Do active duty personnel have reasonable access to medical/dental care	1	0	1	1	0	1	1	1	1	1	0	0	0	1	1	1
21	2	37	11	22	Do admin support facilities meet current requirements	1	0	0	0	1	1	1	1	1	1	1	1	1	0	1	1
22	3	37	11	23	Do admin support facilities provide a capability for future expansion	1	0	0	0	0	1	0	0	0	1	0	1	0	0	0	1
23	2	37	22	47b1	Is the BEQ occupancy rate <70%	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
24	2	6	7	12	Do piers have all support services	0	0	0	0	1	0	0	1	1	0	0	0	1	0	0	0
25	3	6	7	11	Do any piers have aircraft access	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	0
26	3	6	7	11	Do any piers have Roll-on/roll-off access	0	1	0	1	1	1	1	1	1	0	1	0	1	0	1	1
27																					
28	2	6	25	28	Does available PW, Gas, Elec & Sewer supply exceed peak demand	1	0	1	1	1	0	1	1	1	1	1	1	0	1	1	0
29	1	6	22	29	Is average MRP more than 1.7% of CPV over the past 7 years (88-94)	0	0	0	1	1	1	0	1	0	0	1	0	0	0	0	0
30	1	37	2	1	Capital Improvements from 88-94 exceeded 75M \$	1	0	0	0	0	1	0	1	1	0	1	0	0	0	0	0
31	1	37	2	1	Capital Improvements from 88-94 exceeded 40M \$	0	0	1	0	1	0	1	0	0	0	0	1	1	1	1	0
32	1	37	2	2a	Planned non-BRAC capital improvements from 94-97 are <10% of CPV	0	1	1	1	1	1	1	0	0	0	0	1	0	0	1	0
33	2	6/37	var	var	Less than 10% of base infrastructure is in inadequate condition	1	0	0	1	1	0	1	1	1	1	1	1	1	0	1	1
34	2	37	3	3	No maintenance dredging is required	1	0	0	0	0	1	1	1	1	1	0	1	0	0	0	0
35	2	67		encl(4	Area cost factor is less than 0.9	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0
36	3	67		encl(4	Area cost factor is between 0.9 & 1.0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
37					Encroachment, Environment, Expansion																
38	1	33	10	5b	Activity is in an "attainment" or "maintenance" air quality control area for CO, Ozon	0	0	0	1	0	1	1	1	0	1	0	0	0	1	1	1
39	2	33	12	5g	Activity operations or development have not been restricted due to air quality consi	1	1	1	1	1	1	1	1	1	0	0	0	0	1	1	1

NAVSTA MILVAL after NAVY Audit corrections and BSEC 12/13/94 deliberations

Matrix	A	B	C	D	E	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	
1																						
2																						
3	IMP	DC #	Pg #	Q #	Matrix Question	NLON	NORF	LCRK	KBAY	MYPT	ROOS	PSGL	INGL	EVRT	BNGF	SD32	SDSB	NISL	PHSB	PHNS	GUAN	
40	1	33	17	8b	Unrestricted Developable Land exceeds 1000 acres	0	0	0	1	0	1	0	0	0	1	0	0	0	0	0	0	1
41	2	33	17	8b	Unrestricted Developable Land is between 100 and 1000 acres	1	1	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0
42	3	33	5	3b	National Register cultural resources have not restricted operations/development.	1	0	1	1	1	0	1	1	1	1	1	1	1	0	0	0	1
43	2	33	3	1b,d	Endangered/threatened species and/or biological habitats have not restricted opera	1	1	0	0	0	0	1	1	1	1	0	0	0	1	1	1	1
44	2	33	5	2c	Jurisdictional wetlands have not restricted operations/development.	0	1	0	0	1	1	0	1	1	1	1	1	1	1	1	1	1
45	2	33	14	4,9	Base ops or development are not constrained by laws applying to environmental fa	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
46	2	33	18	8h	Activity has no significant maintenance dredging restrictions.	0	1	0	1	1	1	1	1	1	1	0	1	1	0	1	1	1
47	2	33	15	7j	Activity operations or development plans have not been restricted due to IR consid	0	1	1	1	0	1	1	1	1	0	0	1	1	1	1	0	1
48	2	37	5	6	Are there no encroachment at the base that restrict current operations?	1	1	0	1	1	0	1	1	1	0	1	1	0	1	1	1	1
49																						
50	2	37	6	11	Is the base located within 25 mi. of all transportation modes	0	1	1	0	1	0	1	0	0	0	1	1	1	0	0	0	
51	3	37	17	39a	Ship trans distance to the nearest ordnance terminal is less than 20 NM	1	1	1	1	0	1	1	1	0	1	0	0	0	1	1	1	
52	3	37	17	40	Is there EOD support within 30 minutes of your base	0	1	1	1	1	0	0	0	1	1	1	1	1	1	1	0	
53	3	1	12	12	Is there a strategic weapons facility in the immediate vicinity	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	
54	2	6	28	31	Does the base have approved ordnance magazines	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
55	3	37	6	7-8	Does the base or tenants provide logistic support to non DON activities	1	1	1	0	1	1	1	0	0	1	0	1	1	0	1	1	
56	2	37	6	10	Is there a FISC in your immediate vicinity	0	1	1	0	1	0	0	0	0	1	1	1	1	1	1	1	
57																						
58	1	6	12	17	Is there a nuclear capable ship SIMA at the base	1	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	
59	1	6	14	17g	Is there a non-nuclear capable ship SIMA at the base	1	1	1	1	1	0	1	1	1	1	1	0	0	1	1	1	
60	2	6	14	17e	Do environmental or other factors not inhibit further SIMA size increase	0	0	1	1	1	0	1	1	1	0	0	0	0	1	0	1	
61	3	6	15	19	Are NAVSEA certified com. drydocks available in the harbor complex	1	1	1	0	0	0	1	0	1	1	1	1	1	0	0	0	
62	2	6	15	18	Is there a navy floating drydock in the harbor complex	1	1	1	0	0	0	0	0	1	0	0	1	1	1	1	1	
63	2	6	15	18	Is there a navy graving drydock in the harbor complex	0	1	1	1	0	0	0	0	1	1	1	1	1	1	1	0	
64	3	6	16	20	Is there a crane with over 60 tons lift at your base	1	1	1	1	1	1	1	1	0	1	1	1	1	0	0	1	
65	2	6	15	18/19	Can any drydocks in the harbor complex dock carriers	0	1	1	0	0	0	0	0	1	1	0	0	0	1	1	0	
66	3	37	10	19	Are there SCN ship building yards in the immediate vicinity of the base	1	1	1	0	0	0	1	0	0	0	1	1	1	0	0	0	
67	2	37	10	18	Is there a shipyard with nuclear capability in the immediate vicinity	1	1	1	0	0	0	0	0	1	1	0	0	0	1	1	0	
68	3	37	8	16A	Are there collimation towers available	0	1	1	0	1	1	1	0	1	1	1	1	1	1	1	0	
69	2	37	8	16B	Are there degaussing ranges in the harbor complex	1	1	1	1	1	0	0	1	1	1	1	1	1	1	1	0	
70	2	37	8	16B	Are there deperming facilities in the harbor complex	0	1	1	1	0	0	0	1	1	1	1	1	1	1	1	0	
71																						
72	3	1	5	8	Does the station or tenants have National Command Authority missions	1	1	1	1	0	0	0	0	0	1	0	0	0	1	0	0	
73	3	1	1	1	Is the base location of strategic military value?	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	1	
74	1	6	2	2c	Is channel depth >=36 feet at all times	1	1	0	1	1	1	1	1	1	1	0	1	1	1	1	0	
75	2	6	2	2a	Channel distance to the open sea is less than 10 NM?	0	0	0	0	1	1	0	1	0	0	0	1	1	1	1	1	

NAVSTA MILVAL after Navy Audit corrections and BSEC 12/13/94 deliberations

Matrix	A	B	C	D	E	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
3	IMP	DC #	Pg #	Q #	Matrix Question	NLON	NORF	LCRK	KBAY	MYPT	ROOS	PSGL	INGL	EVRT	BNGF	SD32	SDSB	NISL	PHSB	PHNS	GUAN
76	1	6	2	2b-d	Does channel characteristics allow carriers to transit at all times	0	1	0	1	0	0	0	0	1	1	0	0	0	0	0	0
77	2	37	12	24	Is the submarine transit to the 50 fm curve less than 30 miles?	0	0	0	0	0	1	0	0	1	1	1	1	1	1	1	1
78	3	37	14	35-36	Does the station have any surveillance or drug interdiction missions	1	0	1	0	0	1	0	0	0	0	0	0	0	1	0	1
79	3	37	6	7	Does the station or tenants have any non-DOD support missions	1	1	1	0	1	1	1	0	0	0	1	0	0	1	0	1
80	3	37	14	37	Does the station provide direct oceanographic or meteorologic support	1	0	0	0	1	1	1	1	0	1	0	0	1	1	1	1
81	3	37	16	38c	Does the local climate or geography provide unique training opportunities	0	0	1	0	0	1	1	1	0	0	1	1	1	1	0	0
82	2	37	15	38a	Are inport ship days not lost due to inclement weather	0	0	1	1	1	1	1	0	0	0	1	1	1	1	0	0
83	2	37	15	38a	Ship arrivals or departures not delayed more than 3 hours by weather?	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0
84					Training																
85	2	37	18	44	Is there a shipboard fire fighting trainer in your harbor complex	1	1	1	1	1	0	0	1	1	1	1	1	1	1	1	1
86	3	37	18	46	Are there unique training facilities at the installation	1	1	1	1	1	1	0	0	1	1	1	1	1	1	1	0
87	2	37	18	44	Is there a shipboard damage control trainer in your harbor complex	1	1	1	1	1	1	1	0	0	1	1	1	1	1	1	1
88	3	6	6	10a	Are there DON reserve units that drill at the base	1	0	1	1	1	1	0	0	0	0	1	1	1	0	1	1
89	3	6	6	10b	Was aggregate Navy SELRES manning above 90% in FY 1993	1	1	0	1	1	0	1	0	1	0	1	1	1	1	1	0
90	2	37	18	45	Are there "A" or "C" schools at your base	1	1	1	1	1	0	0	1	1	1	1	1	1	1	1	0
91	2	37	18	42	Is there a fleet operational training command in your harbor complex	1	1	1	1	1	0	0	0	1	1	1	1	1	1	1	0
92	2	37	18	43	Are there Combat/Ship team trainers in your harbor complex	1	1	1	1	1	1	1	0	1	1	1	0	1	0	1	1
93	2	37	12	30	Distance to the nearest Mine Warfare training areas is < 150 miles	1	0	0	1	1	1	1	0	1	1	1	1	1	1	1	1
94	2	37	12	25	Distance to the nearest fighter/air defense missile training areas is < 150 miles	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
95	2	37	12	29	Distance to the nearest amphibious assault training areas is < 150 miles	0	1	1	0	0	1	0	0	0	0	0	1	1	1	0	0
96	2	37	12	28	Distance to the nearest NGFS qualification areas is < 150 miles	0	0	0	0	0	1	0	0	0	0	0	1	1	1	0	0
97					Quality of Life																
98	1	37	20	47a4	Is officer FH waiting list <6 months	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
99	1	37	20	47a4	Is enlisted FH waiting list < 6 months	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
100	3	37	21	47a6	Do 90% or more of the housing units have all the required amenities	0	0	1	1	1	0	1	1	1	1	1	0	0	0	0	1
101	2	6	21	24	Are 90% of the BEQ rooms adequate	0	1	1	1	1	1	0	1	1	0	1	1	0	0	0	0
102	3	37	22	47c1	Is the BOQ occupancy rate <90%	0	1	1	1	1	0	0	0	1	1	1	1	1	0	0	1
103	2	6	21	24	Are 90% of the BOQ rooms adequate	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
104	2	37	24	48	Does the base have more than 90% of listed MWR facilities	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1
105	3	37	24	48	Does the base have between 70% and 90% of listed MWR fac.; incl. Lib.,pool,gym/fit.ctr.	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
106	2	37	26	50a	Is the average wait for 0-12 month child care facilities <180 days	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1
107	2	37	26	50a	Is the average wait for child care 6 months or less	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
108	3	37	26	50a	Is the average wait for child care between 6 & 12 months	1	1	0	1	1	0	0	0	0	1	1	0	1	1	1	0
109	3	37	26	50a	Are >90% of the stations child care facilities adequate	1	1	0	1	1	0	0	0	1	1	1	1	1	1	1	1
110	3	37	26	50d	Are there certified home care providers	1	1	1	1	1	1	0	0	0	1	1	0	1	1	1	1
111	2	37	27	50f	Does the base have more than 90% of listed Family support facilities	1	1	1	1	1	1	0	0	0	1	1	0	1	1	1	1

NAVSTA MILVAL after Navy Audit corrections and BSEC 12/13/94 deliberations

Matrix	A	B	C	D	E	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
1																					
2																					
3	IMP	DC #	Pg #	Q #	Matrix Question	NLON	NORR	LCRK	KBAY	MYPT	ROOS	PSGL	INGL	EVRT	BNGF	SD32	SDSB	NISL	PHSB	PHNS	GUAN
112	3	37	27	50f	Does the base have between 70% and 90% of listed FSF incl. Commissary & NEX/	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0
113	2	37	28-29	53-54	Is off base housing rental and purchase affordable	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0
114	2	37	31	53-54	Is there sufficient off base housing	0	1	1	0	1	1	1	0	1	1	1	1	1	0	0	0
115	2	37	32	55	Are there opportunities for consecutive follow on tours in the commuting area	1	0	0	1	1	0	0	1	0	1	0	0	1	0	0	1
116	3	37	32	56	Do >50% of air station military and civilian personnel live within a 30 minute comm	1	0	1	1	1	1	1	1	0	1	1	1	1	0	1	1
117	3	37	34-35	57a	Are local area educational institution programs adequate for military family membe	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1
118	3	37	34-35	57b	Are there educational opportunities at all college levels within a 30 mi radius	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1	1
119	3	37	34-35	57c	Are college education courses available on the base	1	1	1	1	1	1	0	1	1	1	1	1	1	1	1	1
120	2	37	36	58	Does the base have an active FSC spouse employment program	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
121	1	37	36	60	Do military family members have reasonable access to medical/dental care	0	1	1	0	1	0	1	1	1	1	1	1	1	1	1	1
122	3	37	37-42	61	Is the violent crime rate less than 758 per 100,000	1	1	1	1	0	0	0	0	1	1	0	0	0	1	1	1
123	3	37	37-42	61	Is the drug crime rate less than 402 per 100,000	1	1	1	1	0	1	1	0	1	1	0	0	0	1	1	1
124	3	37	37-42	61	Is the property Crime rate less than 4902 per 100000	1	0	0	1	0	1	0	0	0	1	0	0	0	0	0	1
125						*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

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BSAT**BASE STRUCTURE ANALYSIS TEAM**

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BSAT\ON
14 Dec 1994

MEMORANDUM FOR THE BASE STRUCTURE EVALUATION COMMITTEE

Subj: REPORT OF BSEC DELIBERATIONS ON 14 DECEMBER 1994

- Encl: (1) Briefing Materials for COBRA Analysis (TAS scenario 016)
(2) Briefing Materials for COBRA Analysis (MILCON scenario 016)
(3) Briefing Materials for COBRA Analysis (MILCON scenario 016 with CNET alternative)
(4) Briefing Materials for COBRA Analysis (TAS scenario 015)
(5) Briefing Materials for COBRA Analysis (MILCON scenario 015)
(6) Briefing Materials for COBRA Analysis (MILCON scenario 015 with CNET alternative)
(7) Briefing Materials for COBRA Analysis (TAS scenario 014)
(8) Briefing Materials for COBRA Analysis (IVCS, Torpedoman "C" School)
(9) Briefing Materials for COBRA Analysis (IVCS, Torpedoman "C" School Alternative)
(10) Briefing Materials for COBRA Analysis (Crane ship/sea systems work)
(11) Briefing Materials for COBRA Analysis (Indianapolis/Louisville)
(12) BSAT Exclusions to COBRA Analysis (Indianapolis/Louisville)
(13) Briefing Materials for COBRA Analysis (NPRDC)
(14) Briefing Materials for COBRA Analysis (OGC)
(15) Briefing Materials for COBRA Analysis (1st MCD)
(16) Briefing Materials for Army and Air Force COBRA Data Requests

1. The sixty-ninth deliberative session of the Base Structure Evaluation Committee (BSEC) convened at 0830 on 14 December 1994 in the Base Structure Analysis Team (BSAT) Conference Room at the Center for Naval Analyses. The following members of the BSEC were present: Ms. Genie McBurnett; Vice Admiral Richard Allen, USN; Vice Admiral William A. Earner, Jr., USN; Lieutenant General Harold W. Blot, USMC; Lieutenant General James A. Brabham, USMC; and Ms. Elsie Munsell. The following members of the BSAT were present: Mr. Richard A. Leach; Mr. David Wennergren; Mr. John Turnquist; Ms. Anne Rathmell Davis; Captain Brian Buzzell, USN; Captain Martha Bills, USN; Commander Michael James, USN; Major Thompson Gerke, USMC; and Lieutenant Colonel Orval E. Nangle, USMC.

2. Scenario 050 looked, in part, at closing and consolidating the

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Subj: REPORT OF BSEC DELIBERATIONS ON 14 DECEMBER 1994

Fleet Anti-submarine Warfare Training Center Atlantic. Captain Buzzell reported that DoN had disestablished this activity and merged its training with the Fleet Training Center, Norfolk. The BSEC agreed to drop that portion of scenario 050 from further consideration.

3. Mr. Wennergren briefed the results of the COBRA analyses for closing NAS Meridian, realigning NAS Corpus Christi as a NAF, and relocating the mine warfare helicopters to Corpus Christi (scenario 16). See enclosure (1). The top line of enclosure (1) is the results of analysis for scenario 016. The second line is the analysis for the same scenario except that NTTC Meridian would relocate to NAVSUPSCH Athens and NAS Pensacola vice NTC Great Lakes, an alternative receiving site proposed by CNET for all NAS Meridian scenarios (hereinafter CNET alternative). While both the basic scenario 016 and the CNET alternative have an immediate return on investment, the CNET alternative receiving sites result in lower one-time costs and a greater net present value. Scenario 016 would, however, eliminate more billets than the CNET alternative and have \$1.6M greater steady-state savings. Enclosure (2) is the MILCON for scenario 016:

a. Corpus Christi. The MILCON is to extend the cross wind runways to make them jet capable.

b. Kingsville. The MILCON is to support the T-45 aircraft being located there: rehabilitation of an air maintenance hangar and administrative buildings and construction of supply/storage space and parking space. Rehabilitation of the administrative space was computed by COBRA at 75% of the cost of new construction. Given the nature of the available facilities, the BSEC directed that rehabilitation of administrative spaces be computed at 40% the cost of new construction.

c. Great Lakes. New construction would be required for bachelor quarters and training facilities as there is none available.

d. Pensacola. To accommodate 413 personnel moving to Pensacola, administrative and training space would require rehabilitation. A new air maintenance facility and bachelor quarters would have to be constructed. The BSEC directed that rehabilitation of training-to-training spaces and administrative-to-administrative spaces be computed at 40% the cost of new construction vice 75%.

MILCON for the CNET alternative is at enclosure (3). It is identical to that for scenario 16 except that no construction would be required at Great Lakes, additional bachelor quarters and administrative construction is required at Pensacola, and

Subj: REPORT OF BSEC DELIBERATIONS ON 14 DECEMBER 1994

additional construction would be required at Athens to support the students.

4. Mr. Wennergren briefed the results of the COBRA analyses for closing NAS Meridian and NAS Corpus Christi (scenario 15). See enclosure (4). The top line of enclosure (2) is the results of analysis for scenario 015. The second line is the analysis for the same scenario with the CNET alternative receiving site (see paragraph 3 above). Scenario 015 has a return on investment in 2 years, and the CNET alternative, in one. The CNET alternative also results in lower one-time costs and a greater net present value. Scenario 015 would eliminate more billets than the CNET alternative and have \$1.2M greater steady-state savings. Enclosure (5) is the MILCON for scenario 015:

a. Kingsville. The MILCON is to support the T-45 aircraft as described in paragraph 3a above and also constructs an outlying field with an 8000 foot runway.

b. Great Lakes. New construction would be required for bachelor quarters and training facilities as there is none available.

c. Pensacola. Administrative and training space would require rehabilitation. A new air maintenance facility and bachelor quarters would have to be constructed.

d. Ingleside. These are the costs for moving the mine warfare training center (to include the EOD unit) from Corpus Christi.

MILCON for the CNET alternative is at enclosure (6). It is identical to that for scenario 15 except that no construction would be required at Great Lakes, additional bachelor quarters construction is required at Pensacola, additional construction would be required at Athens to support the students, and the EOD unit would not be moved to Ingleside.

5. Mr. Wennergren briefed the results of the COBRA analyses for closing NAS Meridian (scenario 14). See enclosure (7). The top line of enclosure (2) is the results of analysis for scenario 014. The second line is the analysis for the same scenario with the CNET alternative receiving site (see paragraph 3 above). Scenario 014 has a return on investment in 3 years, and the CNET alternative, in 2. The CNET alternative also results in lower one-time costs and a greater net present value. Scenario 014 would eliminate more billets than the CNET alternative and have \$1.8M greater steady-state savings.

6. The BSEC discussed the operational and economic merits of scenarios 014-016 and decided on scenario 016 with the CNET

Subj: REPORT OF BSEC DELIBERATIONS ON 14 DECEMBER 1994

alternative receiving sites. It has less up-front costs, consolidates mine warfare training, has an immediate return on investment, saves \$447.8M over the next twenty years, satisfies a major claimant's request as to where to locate schools, and provides surge for mobilization of aviation assets. This latter point justifies the \$6M incremental costs of keeping Corpus Christi open as an NAF rather than closing it and operating the facilities for the tenants. Accordingly, the BSEC approved the COBRA analysis for that scenario with the changes directed in paragraph 3 above regarding rehabilitation costs. It withheld final approval of COBRA analysis of scenario 016 pending review of a CNET suggested alternative that would send a portion of NTTC Meridian to NETC Newport vice NAS Pensacola.

7. Mr. Wennergren briefed the results of the COBRA analysis for relocating IVCS and Torpedoman "C" School from NTC Great Lakes to Fleet Training Center San Diego and Port Hadlock respectively (scenario 113). See enclosure (8). These relocations would avoid \$20K in one-time construction costs, have an immediate return on investment and save \$12.4K over the next twenty years. CNET suggested NUWC Keyport as an alternative receiving site for Torpedoman "C" School. Enclosure (9) is the results of the COBRA analysis for that alternative. It also avoids \$20K in one time construction costs but has smaller up-front costs. Consequently, the alternative has an immediate return on investment and saves \$20.7 over the next 20 years. The BSEC approved the analysis with the CNET alternative, enclosure (9), as presented.

8. The BSEC recessed at 0945 and reconvened at 0950. All members of the BSEC present when the Committee recessed were again present. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; Mr. Gerald Schiefer; Captain Robert L. Moeller, USN; Commander Dennis Biddick, CEC, USN; Commander Louis Biegeleisen, USN; Commander Judy Cronin, USNR; Lieutenant James Dolan, SC, USN; Lieutenant Christina May, USN; and Lieutenant Colonel Nangle.

9. Mr. Wennergren briefed the results of the COBRA analysis for that portion of scenarios number 012 and 013 which removes ship/sea systems work from NSWC Crane to Norfolk Naval Shipyard. See enclosure (10). As directed by the BSEC, the analysis reflects the movement of ISE and ASE as well (approximately 300+ persons). The inclusion of these functions would not eliminate the need for equipment purchases for the avionics work which stayed at Crane. Only 16 billets were eliminated because the work transferred is different in type than the work presently performed. The microwave component work, for example, is truly unique. The BSAT excluded \$62M in costs from the analysis, and there is no new construction required because Crane's work was laid into NSY Norfolk before Louisville. The movement would have substantial one-time costs

Subj: REPORT OF BSEC DELIBERATIONS ON 14 DECEMBER 1994

(\$98.4M) and never provide a return on investment. The BSEC approved the analysis as presented.

10. Mr. Wennergren briefed the results of the COBRA analysis for that portion of the combined scenario which removes ship/sea systems work from NSWC Louisville to NSY Norfolk and closes NAWC Indianapolis and NSWC Louisville (see BSEC Report of Deliberations for 8 December 1994). See enclosure (11). The scenario would have up-front costs of \$254.8M, steady-state savings of \$70.1M, and a return on investment in 3 years. There would be 890 billets eliminated and 660 more non-salary reductions. The BSAT excluded \$195.45M of costs. Enclosure (12) is a list of the types of costs excluded. The high bay storage at NSY Norfolk includes 83,000 square feet for component storage using the ASG storage system. The shop space at NSY Norfolk is for production facilities for the Mark 45, Mark 75, and CIWS and its fire control system. The BSAT is still looking at the plating modifications but the full \$50M costs for retooling and refacilitizing NSY Norfolk have been included in the analysis. If the work from Crane doesn't move to NSY Norfolk, there would be existing space available which could reduce construction costs. The BSEC approved the analysis but directed the BSAT to limit new construction for administrative spaces at Crane to 110,000 square feet and to continue to refine the costs and savings.

11. The BSEC recessed at 1045 and reconvened at 1100. All members of the BSEC present when the Committee recessed were again present. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; Mr. Schiefer; Lieutenant Colonel Nangle; and Commander Scott Evans, USN.

12. Mr. Wennergren briefed the revised results of the COBRA analysis for closing NPRDC San Diego (scenario 047). See enclosure (13). Line 3 (NPRDC current adjust) corrects an error in the Memphis BOS costs and incorporates all the changes directed by the BSEC. The action would have one-time costs of \$7.8M with a return on investment in 4 years. The BSEC approved the analysis as presented.

13. Mr. Schiefer and Commander Evans departed. Captain Michael Golembieski and Ms. Murrel Coast entered the deliberation room.

14. Mr. Wennergren briefed the results of the COBRA analysis for that portion of scenarios 070 and 071 relocating the Office of General Counsel to NDW Washington, D.C. See enclosure (14). By moving from leased space to available space in the Navy Yard, there was a steady-state savings of \$0.9M producing an immediate return on investment. The BSEC approved the analysis as presented.

15. Mr. Wennergren briefed the results of the COBRA analysis for

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that portion of scenarios 070 and 071 closing 1st Marine Corps District (1st MCD). See enclosure (15). The 1st MCD building contains 4 separate activities: Recruiting Service NY, Marine Corps Reserve Center, Defense Contract Management Activity Office, and the 1st MCD. The MCRC at Garden City is 100% manned and there are no other MCRCs near it. The DCMAO has 225 DOD employees. The Army has advised that Fort Dix has no available space so all the activities would go into leased space. Noting that the action had one-time costs of \$14M and took 8 years to provide a return on investment, the BSEC decided to remove 1st MCD from further consideration.

16. Captain Golembieski and Ms. Coast departed. Commander Cindy DiLorenzo entered the deliberations.

17. Commander DiLorenzo briefed the BSEC on the requests for COBRA data received from the Army and Air Force. See enclosure (16). The BSAT has also received two requests from Defense Logistics Agency concerning ASO and Pomona that are still being reviewed. The BSAT will present all such requests to the BSEC before releasing them to the receiving sites. The BSEC directed the BSAT to release the COBRA requests; however, because of the BSEC's progress toward recommendations and the desire to get the most accurate data possible, the scenario moving Air Force work to Crane should assume that Indianapolis and Louisville will close and transfer appropriate non-ship/sea systems functions to Crane and the scenario moving Air Force T-38s to Kingsville should assume that DoN has moved its strike training to Kingsville.

18. The deliberative session adjourned at 1150.



ORVAL E. NANGLE
LTCOL, USMC
Recording Secretary

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
ALT 3 - TRAINING NAS	128.1	-34.1	Immediate	-436.2
3R ALT 3 - TRAINING NAS	93.9	-32.5	Immediate	-447.8

All Dollars shown in Millions

Notes:

TOP ALT 3

BOTTOM ALT 3R

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NTC Great Lakes

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NAS Pensacola

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Encl (1)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
ALT 3 - TRAINING NAS	Eliminate	64	338	229		631
	Move	317	356	161	1,282	2,116
3R ALT 3 - TRAINING NAS	Eliminate	61	328	220		609
	Move	319	366	170	1,282	2,137

TOP ALT 3

BOTTOM ALT 3R

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NTC Great Lakes

Realign NAS Corpus Christi

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- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

One-Time Costs Summary

Scenario	Const.	Perf.	Overhd.	Move	Other	Total Costs	Svcs	Net Costs
ALT 3 - TRAINING NAS	104.5	1.4	9.2	10.3	2.6	128.1	134.7	-6.6
3R ALT 3 - TRAINING NAS	69.6	1.4	9.2	10.2	3.4	93.9	134.8	-40.8

All Dollars shown in Millions

Notes:

TOP ALT 3

- Close NAS Meridian
 - Consolidate Strike Trng at NAS Kingsville
 - Relocate NTTC to NTC Great Lakes
- Realign NAS Corpus Christi
 - Relocate UPT to NASS Pensacola and Whiting
 - NAS Corpus stays open as NAF under NAS Kingsville
- Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

BOTTOM ALT 3R

- Close NAS Meridian
 - Consolidate Strike Trng at NAS Kingsville
 - Relocate NTTC to NAVSUPSCH and NAS Pensacola
- Realign NAS Corpus Christi
 - Relocate UPT to NASS Pensacola and Whiting
 - NAS Corpus stays open as NAF under NAS Kingsville
- Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

MILCON Summary Report

NAF BASIC

Scenario		ALT 3 - TRAINING NAS		
		NAS CORPUS CHRISTI, TX		
Description	Type	New Estim	Rehab Estim	Cost
Extend RWs 17-35 & 0	-22 b	0	1,000	0.0
Horizontal (SY)	HORIZ	70,000	0	6.2
RW Lighting	OTHER	0	0	0.2
Taxiway lighting	OTHER	0	0	0.1
Arresting gear (4)	OTHER	0	0	0.2
Wheel/Waveoff	OTHER	0	0	0.5
TOTAL				7.4

All Dollars shown in Millions

Encl (2)

MILCON Summary Report

Scenario	ALT 3 - TRAINING NAS			
Location	NAS KINGSVILLE, TX			
Description	Type	New Rqmt	Rehab Rqmt	(Gross)
Administrative (SF)	ADMIN	0	25,000	3.5
Air Maintenance (SF)	AIROP	0	87,800	12.4
Horizontal (SY)	HORIZ	17,500	0	1.6
Training (SF)	SCHLB	0	4,000	0.5
Supply/Storage(SF)	STORA	20,400	0	2.9
TOTAL				21.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Description:		NTC GREAT LAKES, IL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Bachelor Qtrs (SF)	BACHQ	233,197	0	43.5
Training (SF)	SCHLB	88,250	0	18.5
Total				62.1

All Dollars shown in Millions

MILCON Summary Report

Scenario		ALT 3 - TRAINING NAS		
Consideration		NAS PENSACOLA, FL		
Description	Type	New Bldg	Rehab Bldg	Cost
Administrative (SF)	ADMIN	14,100	15,750	4.1
Air Maintenance(SF)	AIROP	16,380	0	2.6
Bachelor Qtrs (SF)	BACHQ	50,700	0	6.3
Training (SF)	SCHLB	0	6,100	0.6
Rehab Bldg 3221; spa	es fo	0	0	0.0
TOTAL				13.8

All Dollars shown in Millions

MILCON Summary Report

NAF ALT

Scenario		ALT 3 - TRAINING NAS		
Description		NAS CORPUS CHRISTI, TX		
Description	Type	New Requir	Rehab Requir	Total
Horizontal (SY)	HORIZ	70,000	0	6.2
R/W lighting	OTHER	0	0	0.2
Taxiway Lighting	OTHER	0	0	0.1
Arresting Gear (4)	OTHER	0	0	0.2
Wheel/Waveoff	OTHER	0	0	0.5
TOTAL				7.4

All Dollars shown in Millions

Encl (3)

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Location:		NAS KINGSVILLE, TX		
Description	Type	New Reim	Rehab Reim	Cost
Administrative (SF)	ADMIN	0	25,000	3.5
Air Maintenance (SF)	AIROP	0	87,800	12.4
Horizontal (SY)	HORIZ	17,500	0	1.6
Training (SF)	SCHLB	0	4,000	0.5
Supply/Storage(SF)	STORA	20,400	0	2.9
				21.2

All Dollars shown in Millions

MILCON Summary Report

Scenario		ALT 3 - TRAINING NAS			
Construction		NAS PENSACOLA, FL			
Description	Type	New Rqmt	Rehab Rqmt	Cost	
Administrative (SF)	ADMIN	14,100	15,750	4.1	
Air Maintenance(SF)	AIROP	16,380	0	2.6	
Bachelor Qtrs (SF)	BACHQ	119,881	0	15.0	
Communications (SF)	COMFC	0	750	0.1	
Medical Facils (SF)	MEDFC	380	0	0.0	
Training (SF)	SCHLB	0	52,100	5.5	
Rehab Bldg 3221; spa	es fo	0	0	0.0	
TOTAL				27.5	

All Dollars shown in Millions

MILCON Summary Report

Scenario:	ALT 3 - TRAINING NAS			
Location:	NAVSSCSCOL ATHENS GA, GA			
Description:	Type	New Fund	Rehab Fund	Cost
Bach Quarters (SF)	BACHQ	79,373	0	10.5
Dining Facils (SF)	DINFC	3,900	5,000	1.7
Horizontal (SY)	HORIZ	4,125	0	0.1
Pers Support (SF)	RECFC	2,800	4,000	0.5
Training (SF)	SCHLB	0	9,137	0.4
TOTAL				13.4

All Dollars shown in Millions

ROI Summary

Scenario	Initial Cost	Net Savings	Payback Period (Years)	Net Present Value
ALT 2-Training NAS 15	182.2	-39.6	2 Years	-434.9
ALT 2-Training NAS 15D	130.5	-38.4	1 Year	-468.4

Notes:

All Dollars shown in Millions

TOP

15

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NTC Great Lakes

Close NAS Corpus Christi

- Relocate UPT to NASS Pensacola and Whiting
- Non DON tenants and Naval Hospital remain on-base at Corpus

BOTTOM

15D

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAS Pensacola and NAVSUPSCH

Close NAS Corpus Christi

- Relocate UPT to NASS Pensacola and Whiting
- Non DON tenants and Naval Hospital remain on-base at Corpus

Disposition of Billets/Positions

		Eliminate	Relocate	Relocate	Subdetails	Total
ALT 2-Training NAS 15	Eliminate	69	432	243		744
	Move	384	616	207	1,282	2,489
ALT 2-Training NAS 15D	Eliminate	67	422	234		723
	Move	386	626	216	1,282	2,510

TOP

15

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15D

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- Consolidate Strike Trng at NAS Kingsville
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Close NAS Corpus Christi

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- Non DON tenants and Naval Hospital remain on-base at Corpus

One-Time Costs Summary

Scenario	Costs	15	15D	15	15D	Total Costs	SYOP	Total Costs	
ALT 2-Training NAS	15	150.6	1.6	12.1	11.3	6.3	182.2	114.1	68.0
ALT 2-Training NAS	15D	99.5	1.6	12.6	11.1	6.0	130.9	114.1	16.7

All Dollars Shown in Millions

Notes:

TOP

15

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NITC to NTC Great Lakes

Close NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting

Non DON tenants and Naval Hospital remain on-base at Corpus

BOTTOM

15D

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NITC to NAS Pensacola and NAVSUPSCH

Close NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- Non DON tenants and Naval Hospital remain on-base at Corpus

MILCON Summary Report

Structure		ALT 2-Training NAS 15		
		NTC GREAT LAKES, IL		
		New	Relief	Cost
		Proposed	Proposed	(Cost)
Administrative	ADMIN	7,350	0	1.7
BEQ	BACHQ	233,196	0	43.5
Training	SCHLB	88,250	0	18.5
				63.8

All Dollars shown in Millions

MILCON Summary Report

Description		ALT 2-Training NAS 15		
		NAS PENSACOLA, FL		
Description		Start	End	Cost
Administrative	ADMIN	14,850	15,750	4.2
Air Maintenance	AIROP	16,380	0	2.6
Training	SCHLB	0	6,100	0.6
				7.5

All Dollars shown in Millions

MILCON Summary Report

State/Project		ALT 2-Training NAS 15		
District/Type		NAVSTA INGLESIDE, TX		
Description		New Projects	Rehab Projects	Total
Administrative	ADMIN	24,564	0	4.4
Ammunition Storage	AMMOS	225	0	0.0
Medical Facilities	MEDFC	1,700	0	0.4
Other Ops	OPERA	79,860	0	13.0
Environmental	OTHER	0	0	0.3
Personnel Support	RECFC	13,125	0	2.3
Training	SCHLB	1,000	0	0.1
				20.7

All Dollars shown in Millions

MILCON Summary Report

Project Title		ALT 2-Training NAS 15 D		
Location		NAS KINGSVILLE, TX		
Description	Category	New Project	Existing Project	Total
Administrative	ADMIN	0	25,900	3.7
Hangar, other	AIROP	0	87,800	0.4
Communications	COMFC	2,500	0	0.6
Apron Parking	HORIZ	577,000	0	28.8
Other Ops	OPERA	4,000	0	0.6
Carrier landing ligh	OTHER	0	0	0.5
NAVAIDS	OTHER	0	0	0.3
AirField Lighting	OTHER	0	0	3.4
Arresting Gear	OTHER	0	0	1.3
LTG Vault	OTHER	0	0	0.5
Nav Aids	OTHER	0	0	1.0

MILCON Summary Report

System/Title		ALT 2-Training NAS 15 D		
		NAS KINGSVILLE, TX		
Description	Code	Request	Request	Cost
Utilities/Roads/Fenc	OTHER	0	0	3.5
POL Storage	POLST	1,400	0	0.0
Training	SCHLB	0	4,000	0.5
Supply/storage	STORA	20,400	0	2.9
				48.4

All Dollars shown in Millions

MILCON Summary Report

Site/Activity		ALT 2-Training NAS 15D		
		NAS PENSACOLA, FL		
Description		New Projects	Refurbish Projects	Cost (\$)
Administrative	ADMIN	14,850	15,750	4.2
Air Maintenance	AIROP	16,380	0	2.6
BEQ	BACHQ	119,881	0	15.0
Communications	COMFC	0	750	0.1
Medical Facilities	MEDFC	380	0	0.0
Training	SCHLB	0	6,100	0.6
Training	SCHLB	0	46,000	4.8
				27.6

All Dollars shown in Millions

MILCON Summary Report

Secretariat		ALT 2-Training NAS 15D		
Description		NAVSSCSCOL ATHENS GA, GA		
Project		New Project	Retire Project	Cost
BEQ	BACHQ	79,373	0	10.5
Dining Facilities	DINFC	3,900	5,000	1.7
Parking Lot	HORIZ	4,125	0	0.1
Personnel Support	RECFC	2,800	4,000	0.5
Training	SCHLB	0	9,137	0.4
				13.4

All Dollars shown in Millions

MILCON Summary Report

Solicit/Title		ALT 2-Training NAS 15D		
Project/Location		NAVSTA INGLESIDE, TX		
Description/Code		New	Rebuild	Repair
		Amount	Amount	Amount
Administrative	ADMIN	24,564	0	4.4
Medical Facilities	MEDFC	1,700	0	0.4
Personnel Support	RECFC	13,125	0	2.3
Training	SCHLB	1,000	0	0.1
				7.3

All Dollars shown in Millions

ROI Summary

			ROI Years	
ALT 1(A) - TRNG NAS	168.6	-28.3	3 Years	-269.5
ALT 1(B) - TRNG NAS	138.8	-26.5	2 Years	-274.6

Alt 1(A)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville**
- Procure land and construct new OLF**
- Relocate NTTC to NTC Great Lakes**

Alt 1(B)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville**
- Procure land and construct new OLF**
- Relocate NTTC Meridian**
 - SK, AK, SH, DK, Marine Supply courses and MATSG migrate to NAVSUPSCH Athens**
 - Other NTTC courses migrate to Pensacola area**

One-Time Costs Summary

Alternative	Initial Costs	Relocation	Other	Transfer	Other	Total Costs	Other	Net Costs
ALT 1(A) - TRNG NAS	151.6	1.1	6.7	5.8	3.2	168.6	81.0	87.5
ALT 1(B) - TRNG NAS	121.3	1.1	6.7	5.6	4.0	138.8	81.0	57.8

Alt 1(A)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville
- Procure land and construct new OLF
- Relocate NTTC to NTC Great Lakes

Alt 1(B)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville
- Procure land and construct new OLF
- Relocate NTTC Meridian
 - SK, AK, SH, DK, Marine Supply courses and MATSG migrate to NAVSUPSCH Athens
 - Other NTTC courses migrate to Pensacola area

ROI Summary

Scenario	Operational Costs	Security State Savings	ROI Timeline	Net NPV
TRACEN2	7.9	-0.0	Immediate	-12.4

All Dollars shown in Millions

Notes:

RELOCATE IUCS FROM NTC GREAT LAKES TO FTC SAN DIEGO
 RELOCATE TM "C" SCHOOL FROM NTC GREAT LAKES TO PORT HAULOCK
 (NAVORDER PAC DIV)

Disposition of Billets/Positions

Component		Eliminate	Reposition	Relieve	Significant	Other
TRACEN2	Eliminate	0	0	0		0
	Move	0	0	0	0	0

One-Time Costs Summary

Description	Contract	Option	Change	Drawn	Award	Firm Fix	Total	Net
TRACEN2	7.7	0.0	0.0	0.0	0.1	7.9	20.0	-12.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Site/Location		TRACEN2A		
Activity/Program		NUWC KEYPORT, WA		
Activity/Program		New (Budget)	Revised (Budget)	Total
Building relocation	RDT&E	0	0	0.3
Building Modificatio	SCHLB	0	0	0.3
TOTAL				0.6

All Dollars shown in Millions

MILCON Summary Report

Structure		ALT 2-Training NAS 15		
		NAS KINGSVILLE, TX		
		NAVAID	Other	Total
Structure	Category	NAVAID	Other	Total
Administrative	ADMIN	0	25,900	3.7
Hangar, other	AIROP	0	87,800	0.4
Communications	COMFC	2,500	0	0.6
Apron Parking	HORIZ	577,000	0	28.8
Other Ops	OPERA	4,000	0	0.6
Carrier landing ligh	OTHER	0	0	0.5
NAVAIDS	OTHER	0	0	0.3
AirField Lighting	OTHER	0	0	3.4
Arresting Gear	OTHER	0	0	1.3
LTG Vault	OTHER	0	0	0.5
Nav Aids	OTHER	0	0	1.0

MILCON Summary Report

System: [REDACTED]		ALT 2-Training NAS 15		
[REDACTED]		NAS KINGSVILLE, TX		
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
Utilities/Roads/Fenc	OTHER	0	0	3.5
POL Storage	POLST	1,400	0	0.0
Training	SCHLB	0	4,000	0.5
Supply/storage	STORA	20,400	0	2.9
TOTAL				48.4

All Dollars shown in Millions

ROI Summary

Site/Activity	Class III Fishes	Steady State Survival	ROI Margin	Net NPV
TRACEN2A	0.6	-0.1	Immediate	-20.7

All Dollars shown in Millions

Notes:

RELOCATE IVCS FROM VTC GREAT LAKES TO FTC SAN DIEGO

RELOCATE TM "C" SCHOOL FROM NTC GREAT LAKES TO KEYPORT (NUWC)

MILCON Summary Report

SECRET/NOFORN		TRACEN2		
SECRET/NOFORN		NAVORDCEN PT HADLOCK, WA		
SECRET/NOFORN		SECRET/NOFORN		
BEQ	BACHQ	27,183	0	2.4
Dining Facility	DINFC	3,675	0	0.6
Training Facility	SCHLB	0	0	4.6
SECRET/NOFORN		SECRET/NOFORN		7.7

All Dollars shown in Millions

Disposition of Billets/Positions

Account/Dept		Eliminate	Transfer	Reassign	Substituted	Total
TRACEN2A	Eliminate	0	0	0		0
	Move	0	0	0	0	0

Disposition of Billets/Positions

		Eliminate	Move	Meridian	Other	Total
ALT 1(A) - TRNG NAS	Eliminate	54	291	210		555
	Move	146	277	55	866	1,344
ALT 1(B) - TRNG NAS	Eliminate	52	281	201		534
	Move	148	287	64	866	1,365

Alt 1(A)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville
- Procure land and construct new OLF
- Relocate NTTC to NTC Great Lakes

Alt 1(B)

Close NAS Meridian

- Consolidate Strike Training at NAS Kingsville
- Procure land and construct new OLF
- Relocate NTTC Meridian
 - SK, AK, SH, DK, Marine Supply courses and MATSG migrate to NAVSUPSCH Athens
 - Other NTTC courses migrate to Pensacola area

One-Time Costs Summary

Subordinate	Initial	Days	Other	Other	Other	Total	Other	Net
TRACEN2A	0.6	0.0	0.0	0.0	0.0	0.6	20.0	-19.4

All Dollars shown in Millions

Notes:

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
CRANE DEPOT/NNSY 012	98.4	0.0	Never	89.6

Notes:

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillan	Students	Total
CRANE DEPOT/NNSY	Eliminate	0	0	16		16
	Move	0	0	495	0	495

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
CRANE DEPOT/NNSY 012	35.5	0.9	2.8	13.2	45.7	98.4	6.3	92.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		CRANE DEPOT/NNSY 012		
Construction		NSY NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
OTHER	OTHER	0	0	1.0
OTHER	OTHER	0	0	5.4
SHOP WORK AREA	SHPYD	0	200,000	29.1
TOTAL:				35.5

All Dollars shown in Millions

ROI Summary

12/14

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
CLOSE IND/LOUIS	254.8	-70.1	3 Years	-587.3

Notes:

All Dollars shown in Millions

Encl (11)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillan	Students	Total
CLOSE IND/LOUIS	Eliminate	10	0	880		890
	Move	3	38	2,446	0	2,487

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
CLOSE IND/LOUIS	101.6	7.7	20.9	64.3	60.1	254.8	0.0	254.7

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Construction		NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMIN	ADMIN	52,050	0	4.1
PARKING	HORIZ	11,083	0	1.1
RDT&E	RDT&E	1,280	0	0.3
SCIF	RDT&E	0	0	2.6
NETWORK	RDT&E	0	0	0.3
TOTAL:				8.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMIN	ADMIN	0	15,000	0.1
MAINTENANCE	MAINT	0	14,166	0.1
RDT&E	RDT&E	0	5,389	0.0
TOTAL:				0.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Construction		NSWC CRANE, IN		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMIN	ADMIN	149,120	0	11.9
MAINTENANCE	MAINT	0	54,600	6.9
SCIF	RDT&E	0	0	0.7
MK-45/75 SITE	SHPYD	0	3,500	0.6
TOTAL:				20.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		CLOSE IND/LOUIS		
Construction		NSY NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
SHOP SPACE	SHPYD	300,000	0	58.2
HIGH BAY STORAGE	STORA	100,000	0	14.1
TOTAL:				72.3

All Dollars shown in Millions

NSWC LOUISVILLE CLOSURE EXCLUSIONS

ACTIVITY	AREA	ITEMS EXCLUDED	COST EXCLUDED	REASON
NSWC LOUISVILLE	Disp. of Personnel	8 Civilian positions to NSWC Dahlgren	-	Duplicate of S. & T functions at Dahlgren
NSWC LOUISVILLE	1 Time Unique	Dismantle/Inspect Supply Equipment	\$0.364M	Memo Item 1.
NSWC LOUISVILLE	1 Time Unique	Maintenance of Buildings/Structures/Grounds	\$0.954M	Allowance in COBRA covers
NSWC LOUISVILLE	1 Time Unique	Utilities/Maintenance	\$2.25M	Allowance in COBRA covers
NSWC LOUISVILLE	1 Time Unique	Refuse, telephones, janitorial	\$0.201M	Allowance in COBRA covers
NSWC LOUISVILLE	1 Time Unique	Environmental Cost of Closure	\$6.669M	DOD Policy
NSWC LOUISVILLE	1 Time Unique	Mk 45/75 functional engineering models for Port Hueneme	\$3.0M	Overhauling not a closure cost.
NSWC LOUISVILLE	1 Time Unique	CIWS overhaul/LLTM	\$48.6M	Overhauling not a closure cost.
NSWC LOUISVILLE	1 Time Unique	Orientation of new CIWS personnel	\$4.5M	Memo: Item 7
SUBTOTAL			\$66.5m	
NSWC LOUISVILLE	Net Mission Costs	Depot transitional costs to sustain fleet/workforce readiness	\$45.37M	Memo: Item 8
NSWC LOUISVILLE	1 Time Moving	Equipment teardown/recalibration	\$13.2M	Memo: Item 1
NSWC LOUISVILLE	1 Time Moving	Prod. Supp. ADP Teardown/recall	\$0.24M	Memo: Item 1
SUBTOTAL			\$13.4M	
NSWC LOUISVILLE	Billets/Force Structure Port Hueneme	30 Billets covered by BRAC 91		BRAC 91
NSWC LOUISVILLE	Mission Costs NNSY	Increase costs due to stabilized rate.	\$29.12M	Inconsistent with NAVSEA certified data.
NSWC LOUISVILLE	1 Time Unique NNSY	Certification of production processes and personnel	\$12.5M	Memo: Item 3
NSWC LOUISVILLE	1 Time Unique NNSY	TRS development	\$18M	Salaried employees. Not additional cost
NSWC LOUISVILLE	1 Time Unique NNSY	CIWS upgrade; ovhl	\$0.9M	Overhauling not a closure cost
NSWC LOUISVILLE	1 Time Unique NNSY	CIWS certification test facilities/program	\$0.75M	Memo: Item 3
NSWC LOUISVILLE	1 Time Unique NNSY	Retrain NNSY workforce	\$7.9M	Memo: Item 7
SUBTOTAL			\$85.1M	
NSWC LOUISVILLE	Misc Recurring Costs Dahlgren	Miscellaneous Recurring Costs	\$0.96M	No People/No Costs
TOTAL			\$195.45	

Cost Categories Not Allowed

- General work performed by govt employees
 - 1) disassembly of equipment/test stations including cataloging & inventory
 - 2) inventory of equipment & material
 - 3) depot certifications
 - 4) documentation reproduction & development
 - 5) transition/coordination/management teams
 - 6) cost of procurement
 - 7) on the job training costs
 - 8) productivity loss/disruption cost
 - 9) duplication of facilities

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
NPRDC	7.1	-5.5	1 Year	-55.2
NPRDC current	10.1	-1.9	6 Years	-12.4
→ NPRDC current adjust	7.8	-1.9	4 Years	-14.6
NPRDC revised orig	9.6	-1.7	6 Years	-10.2

Notes:

All Dollars shown in Millions

Encl (13)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NPRDC	Eliminate	2	9	68		79
	Move	2	4	86	0	92
NPRDC current	Eliminate	1	6	5		12
	Move	3	7	149	0	159
NPRDC current adjust	Eliminate	1	6	5		12
	Move	3	7	149	0	159
NPRDC revised orig	Eliminate	1	3	1		5
	Move	3	10	153	0	166

One-Time Costs Summary

Scenario	Const	Plans	Operat	Maint	Other	Total Costs	SVCS	Net Costs
NPRDC	2.7	0.3	1.2	2.6	0.1	7.1	0.0	7.1
NPRDC current	5.1	0.3	1.2	3.2	0.1	10.1	0.0	10.1
NPRDC current adjust	2.8	0.3	1.2	3.2	0.1	7.8	0.0	7.8
NPRDC revised orig	4.6	0.3	1.2	3.2	0.1	9.6	0.0	9.6

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario		NPRDC		
Constitution		BUPERS, TN		
Description	Type	New Projects	Rehab Projects	Total
ADMINISTRATION (SF)	ADMIN	0	20,000	2.7
TOTAL				2.7

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NPRDC current adjust		
Construction		BUPERS, TN		
Description	Type	New Projct	Rehab Projct	Cost
RDT&E	RDT&E	0	47,031	2.8
TOTAL				2.8

All Dollars shown in Millions

MILCON Summary Report

Scenario		NPRDC current		
Construction		BUPERS, TN		
Description	Type	New Projects	Rehab Projects	Cost
RDT&E	RDT&E	0	47,031	5.1
TOTAL				5.1

All Dollars shown in Millions

MILCON Summary Report

Scenario		NPRDC revised orig		
Constitution		BUPERS, TN		
Description	Type	New Rept	Rehab Rept	Cost
ADMINISTRATION (SF)	ADMIN	0	36,054	2.9
TOTAL				2.9

All Dollars shown in Millions

MILCON Summary Report

Scenario		NPRDC revised orig		
Construction		NAWC TRG SYS ORLANDO, FL		
Description	Type	New Reqmt	Rehab Reqmt	Total
ADMIN (SF)	ADMIN	0	7,200	0.9
RDT&E	RDT&E	0	6,000	0.7
SUPPLY/STORAGE (SF)	STORA	0	1,000	0.1
TOTAL				1.7

All Dollars shown in Millions

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
OGC/LSSG	0.1	-0.9	Immediate	-19.2

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
OGC/LSSG	Eliminate	0	0	0		0
	Move	0	0	68	0	68

One-Time Costs Summary

Statement	OGC	LSSG	Other	Move	Other	Total Costs	OGC	LSSG
OGC/LSSG	0.0	0.0	0.0	0.0	0.1	0.1	0.0	0.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario				
(Continental)				
Description	Type	New Request	Revised Request	Cost
		0	0	0.0
TOTAL				0.0

All Dollars shown in Millions

ROI Summary

Scenario	One-time Costs	Steady State Savings	ROI Years	20 Year NPV
1ST MCD	14.0	-1.5	8 Years	-8.7

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
1ST MCD	Eliminate	0	8	7		15
	Move	29	79	246	0	354

One-Time Costs Summary

Scenario	Direct	Plans	Contract	Move	Other	Total Costs	Saves	Net Costs
1ST MCD	6.2	0.0	0.4	0.2	6.9	14.0	0.0	13.9

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario		1ST MCD		
		NMCRC PROVIDENCE RI, RI		
Dist/Station	Type	NEW Rpt	Rehab Rpt	Cost
TACT VEH PARKING	HORIZ	10,750	0	0.3
VEH MAIN FACILITY	MAINT	2,844	0	0.5
RESERVE TRAIN BLDG	SCHLB	18,790	9,000	5.3
TOTAL				6.2

All Dollars shown in Millions

JCSG-DM REQUESTS FROM ARMY

<u>DLH</u>	<u>FOR</u>	<u>FROM</u>	<u>TO</u>
8000	ELECTRONIC OPTICS/NIGHT VISION	TOBBYHANNA ARMY DEPOT	MCLB BARSTOW
48,192	TACTICAL MISSILE MAINT.	LETTERKENNY ARMY DEPOT	MCLB BARSTOW
206,000	AIRCRAFT ENGINE	CORPUS CHRISTI ARMY DEPOT	NADEP CHERRY POINT
7000	AVIONICS/ ELECTRONICS	CORPUS CHRISTI ARMY DEPOT	NADEP NORTH ISLAND
5000	APUs	CORPUS CHRISTI AD	NADEP CHERRY PT
232,000	SMALL ARMS/ WEAPONS	ANNISTON ARMY DEPOT	MCLB ALBANY
17,000	AUTOMOTIVE/ CONST. EQUIP	RED RIVER ARMY DEPOT	MCLB BARSTOW

Encl (16)

JCSG-DM REQUESTS FROM AIR FORCE

<u>DLH</u>	<u>FOR</u>	<u>FROM</u>	<u>TO</u>
109,000	7F-ELECTRO OPTICS/NIGHT VISION	McCLELLAN AFB	NSWC CRANE
5000	10D-GROUND GENERATORS	McCLELLAN AFB	MCLB BARSTOW
56,000	10D-GROUND GENERATORS	McCLELLAN AFB	MCLB BARSTOW
102,000	2H-APUs	KELLY AFB	NADEP CHERRY PT

JCSG -UPT REQUESTS FORM AIR FORCE

MOVING

NUMBER

TO

T-38s

74

NAS KINGSVILLE

Document Separator

BSAT**BASE STRUCTURE ANALYSIS TEAM**

4401 Ford Avenue • Post Office Box 16268 • Alexandria, Virginia 22302-0268 • (703) 681-0490

RP-0505-F10
BSAT/OZ
15 DEC 1994

MEMORANDUM FOR THE BASE STRUCTURE EVALUATION COMMITTEE

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1994

- Encl: (1) Briefing Materials for COBRA Analysis (NWAD Corona)
(2) Briefing Materials for COBRA Analysis (NAWC Lakehurst)
(3) Briefing Materials for COBRA Analysis (NSWC Crane)
(4) Briefing Materials for COBRA Analysis (CH-53 Redirect)
(5) Briefing Materials for COBRA Analysis (MWSG-47)
(6) EFD/EFA COBRA Analysis Wrap-up
(7) IUSS COBRA Analysis Wrap-up
(8) Briefing Materials for COBRA Analysis (REDCOM 10)
(9) Naval Hospitals COBRA Analysis Wrap-up
(10) Briefing Materials for COBRA Analysis (Scenario 096, Close SOUTHDIR, EFA Jacksonville-Rev.)
(11) SUPSHIP COBRA Analysis Wrap-up
(12) Briefing Materials for COBRA Analysis (NSWCIH)

1. The seventieth meeting of the Base Structure Evaluation Committee (BSEC) convened at 0920 on 15 December 1994 at the Base Structure Analysis Team (BSAT) Conference Room at the Center for Naval Analyses. The following members of the BSEC were present: The Honorable Robert B. Pirie, Jr., Chairman; Mr. Charles P. Nemfakos, Vice Chairman; Ms. Genie McBurnett; Vice Admiral William A. Earner, Jr., USN; Lieutenant General Harold W. Blot, USMC; Lieutenant General James A. Brabham, USMC; and Ms. Elsie Munsell. The following members of the BSAT were present: Mr. Gerald Schiefer; Mr. John Turnquist; Mr. John Trick; Mr. David Wennergren; Ms. Anne Rathmell Davis; Captain Robert L. Moeller, Jr., USN; Captain Richard R. Ozmun, JAGC, USN; Commander Mark Samuels, CEC, USN; Commander Scott Evans, USN; and Lieutenant Christina May, USN.

2. At the deliberative session of 12 December 1994 the BSEC directed the BSAT to conduct COBRA analysis on an additional scenario (ALT C) for the closure of NWAD Corona (Scenario 039). The ALT C scenario moves: the Measurement Science functions to NSWC Crane, except for Test Set Certification RDT&E which moves to NAWC China Lake; the Performance Assessment functions to NPGS; the Quality Assessment RDT&E to the NPGS; and the Systems Engineering RDT&E to NAWC China Lake. Mr. Wennergren briefed the results of the COBRA analysis of ALT C. See enclosure (1). The one-time costs were \$67.4 million, steady-state savings were \$21.6 million, return on investment was 3 years, and the 20 year NPV was a savings

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Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

of \$192 million. The analysis reflected the elimination of 168 billets/positions and moved 644 billets/positions. Military construction costs were: NPGS (\$34.2 million); NAWC China Lake (\$4.3 million); and NSWC Crane (\$2.4 million). The BSEC then reviewed the NWAD Scenario Comparison (Basic Scenario, ALT A, ALT B, and ALT C). See enclosure (1). Upon review, the BSEC accepted the results of the COBRA analysis of ALT C, noting that ALT C had the highest steady-state savings and 20 year NPV of the four scenarios. ALT C would continue to be considered in the base closure process.

3. Mr. Schiefer and Commander Samuels departed.

4. Mr. Wennergren briefed the results of COBRA analysis for NSWC Crane (Scenario 034). Three alternatives were presented. See enclosure (2). NSWC Crane 1 reflects the results of COBRA analysis based on the initial data submissions from responding activities. NSWC Crane 1 had one-time costs of \$495.2 million and the return on investment was never. NSWC Crane 2 reflects the results of COBRA analysis after clarifications and refinements to the initial data responses. NSWC Crane 2 had one-time costs of \$458.8 million and the return on investment was 100+ years. NSWC Crane 3 reflects the results of COBRA analysis after further refinements and clarifications, including the exclusion of costs already covered in COBRA algorithms (e.g., shutdown of facilities (e.g., \$31.0 million to demolish Navy facilities at Crane excluded)); costs excluded based on existing DON/OSD policy (e.g., environmental clean-up costs (\$685,000)); and the disallowance of general work performed by government employees (e.g., disassembly, cataloging, packing, and assembly of microwave components being moved to NAWC Indianapolis (approximately \$17.0 million)). NSWC Crane 3 return on investment was in 7 years, however, the one-time costs were \$242.9 million and the 20 year NPV was a savings of \$127.5 million. Upon review, the BSEC decided not to further consider NSWC Crane 1 and NSWC Crane 2 for closure (high one-time costs and no return on investment). The BSEC also decided not to further consider NSWC Crane 3 for closure due to the high one-time costs relative to 20 year NPV. The BSEC further decided that with the acoustics work remaining at NSWC Crane that NSWC Sullivan Lake would remain there. NSWC Sullivan Lake, Scenario 037, would not be further considered for closure.

5. Captain Moeller and Commander Evans departed.

6. Mr. Wennergren and Mr. Trick briefed the results of COBRA analysis for the closing of NAWC Lakehurst (Scenario 029). Three alternatives were analyzed. See enclosure (3).

a. All three alternatives had high one-time costs and long-term return on investment (10, 16, and 80 years). The BSEC decided

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

that based on the high one-time costs (e.g., military construction and moving costs) involved that it did not make sense to move major in place launch and recovery equipment (ALRE) from NAWC Lakehurst. The in place facilities/capabilities included: steam catapult complex, runway arrested landing site, jet car tracks, outdoor engine test site, automated test equipment facility, jet blast deflector site, and elevated fixed platform site. Accordingly, the BSEC decided that the ALRE should be enclaved and maintained in place at NAWC Lakehurst along with the minimal personnel necessary to operate it.

b. The data response proposed the movement of Ground Support Equipment, RDT&E, in-service engineering, and fleet support functions to NAWC Patuxent River to include the associated personnel and equipment. The BSEC decided that the Ground Support Equipment capability should not be established at NAWC Patuxent River since sufficient capability exists within the private sector.

c. The data response proposed the movement of Manufacture and Overhaul Facilities to NADEP Jacksonville Detachment Norfolk. The functions/capabilities to be moved were: cross deck pendant manufacturing center; arresting engine purchase cable center; low-loss launch valve rework & test cells; jet blast deflector machining and welding cells; heat treatment/sandblast facility; and miscellaneous multi-purpose machines. The movement costs totalled \$27.3 million and the military construction costs at the receiving site totalled \$21.7 million. Noting the high military construction costs at the receiving site, the BSEC directed the BSAT to ascertain the costs that would be incurred by moving the Manufacturing and Overhaul Facilities to NADEP Jacksonville where significant capability already existed vice NADEP Jacksonville Detachment Norfolk. The BSEC further noted that previous attempts to obtain these functions/capabilities from the private sector had not been successful and that it was in the best interests of the DON to maintain in-house capability for these functions.

d. The data response proposed the movement of prototyping and fleet support machining capabilities and associated personnel and equipment to NAWC Patuxent River. The BSEC decided that sufficient capability and capacity existed within both the DON and the private sector and that the capability should not be moved to NAWC Patuxent River.

e. In the initial data response the RDT&E military construction requirements at NAWC Patuxent River totalled 171,789 square feet at a cost of \$46.2 million. In a revised data response a requirement of 192,109 square feet was provided to accommodate the transfer of additional functions. In reviewing the proposed RDT&E space requirements, the BSEC noted that many of the functions proposed to be moved were already in place at NAWC Patuxent River

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

or available in the private sector (e.g., metrology and calibration, data handling center, and automated test equipment). The BSEC determined that the RDT&E API Laboratory functions (e.g., environmental test, fiber optics, and photometrics) comprised most of the functions necessary to be moved. Accordingly, the BSEC directed the BSAT to recalculate the military construction costs based upon 40,000 square feet, which would provide adequate space to move the required laboratory equipment.

The BSEC would continue its review of the COBRA analysis of the closing of NAWC Lakehurst when the above directed actions were completed.

7. The BSEC recessed at 1105 and reconvened at 1130. All members of the BSEC present when the session recessed were once again present. The following members of the BSAT were present: Mr. Turnquist; Mr. Leach; Mr. Wennergren; Ms. Rathmell Davis; Captain Michael Nordeen, USN; Captain David Rose, USN; Colonel David Stockwell, USN; Captain Walter Vandivort, USN; Captain Kevin Ferguson, USN; Captain Ozmun; Commander Loren Heckelman, SC, USN; Commander Robert Souders, USN; and Lieutenant Commander Beth Leinberry, CEC, USN.

8. Mr. Wennergren briefed the results of COBRA analysis for the CH-53 Redirect (Scenario 110, HMT-302/H-53 Squadron), which relocates HMT-302 from MCAS Miramar to MCAS New River and relocates one H-53D Squadron from MCAS Miramar to MCB Hawaii. See enclosure (4). The one-time costs were \$3.9 million; steady-state savings were \$1.2 million; and return on investment was immediate. The BSEC accepted the results of the COBRA analysis for the CH-53 Redirect.

9. Mr. Wennergren briefed the results of COBRA analysis for Scenario 108 (Redirect), which collocates MWSG-47 and supporting units with other Guard and Reserve units at Selfridge AFB in lieu of relocating these units to NARCEN Twin Cities. See enclosure (5). There were no one-time costs, return on investment was immediate, and 20 year NPV was a savings of \$9.3 million. The BSEC accepted the results of the COBRA analysis for Scenario 108.

10. Mr. Wennergren briefed the COBRA wrap-up for EFD/EFAs. See enclosure (6). The BSEC approved the COBRA analysis for the closure of WESTDIV (Scenario 020, one-time costs were \$5.5 million, return on investment was 5 years, and 20 year NPV was a savings of \$50.6 million). WESTDIV will continue to be analyzed for economic and environmental impact. The BSEC also directed the BSAT to continue to review and refine the costs and savings associated with the action for purposes of the final report and providing information to OSD and the Commission. The BSEC decided not to further consider the closure of EFA NW (the return on investment

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

was 24 years, with one-time costs of \$6.9 million and a 20 year NPV of only \$2.3 million). The BSEC was concerned with the high one-time costs (\$21.6 million) relative to the 20 year NPV savings of \$34.9 million for the scenario (096) closing SOUTHDIIV and establishing EFA Jacksonville (Rev.). The BSEC directed the BSAT to further review the data and costs for this scenario and to present its findings when they were available.

11. Mr. Wennergren briefed the COBRA wrap-up for realigning NAS Whidbey Island to close NOPF Whidbey Island and consolidate facilities at NOPF Dam Neck (Scenario 017). See enclosure (7). The one-time costs were \$27.6 million, steady-state savings were \$3.6 million, return on investment was 8 years, and the 20 year NPV was a savings of \$16.7 million. Noting the high one-time costs relative to the 20 year NPV the BSEC decided not to further consider NOPF Whidbey Island for closure.

12. Captain Nordeen, Captain Rose, Captain Ferguson, Colonel Stockwell, Commander Heckelman, Commander Souders, and Lieutenant Commander Leinberry departed. Commander Bill Hendrix, USNR, entered.

13. Mr. Wennergren briefed the results of the COBRA analysis for the closure of REDCOM 10 (Scenario 120). See enclosure (8). The one-time costs were \$552,000, steady-state savings were \$1,882,000, return on investment was immediate, and 20 year NPV was a savings of \$23,956,000. The data call response contained a proposed alternative that would close REDCOM 10 and create REDCOM 14 in Memphis to replace REDCOM 9 which was being considered for closure outside the base closure process. The BSEC did not accept the proposal to create REDCOM 14, noting the cost inefficiencies that would result from closing one REDCOM and then replacing it with another.

14. Commander Cindy DiLorenzo entered the deliberative session.

15. Mr. Wennergren presented the COBRA wrap-up of the JCSG alternatives realigning Naval Hospital Corpus Christi and Naval Hospital Beaufort from Naval Hospitals to clinics. The BSEC approved the COBRA analysis for Naval Hospital Corpus Christi (Scenario 105). Naval Hospital Corpus Christi will be analyzed for economic and environmental impact. The BSEC also directed the BSAT to continue to review and refine the costs and savings associated with the actions for purposes of the final report and providing information to OSD and the Commission. Regarding Naval Hospital Beaufort (Scenario 104), the BSEC noted that the return on investment was never, the poor access to civilian care at Beaufort, the increased Champus costs that would be incurred, and the absence of any personnel savings. Accordingly, the BSEC decided not to further consider the proposed alternative realigning Naval Hospital

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

Beaufort to a clinic.

16. The BSEC recessed at 1200 and reconvened at 1315. All members of the BSEC present when the Committee recessed were again present. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; Lieutenant Colonel Orval Nangle, USMC; Captain Michael Nordeen, USN; Captain David Rose, USN; and Lieutenant Commander Beth Leinberry, CEC, USN.

17. Mr. Wennergren briefed the results of the COBRA analysis for closing Southern Division, Naval Facilities Engineering Command, and establishing an Engineering Field Activity at Jacksonville (scenario 096). See enclosure (10). The analysis had one-time costs of \$21.6M. This included construction of new administrative space at LANTDIV, Naval Station, Norfolk. The BSEC questioned transferring 143 billets to LANTDIV for oversight of the EFA Jacksonville. The BSEC also believed that additional billets could be eliminated. The BSEC directed the BSAT to continue reviewing the data to look for the most economical way to close Southern Division. Specifically, look at what could be done if there was a 20% decline in workload.

18. Captain Nordeen, Captain Rose, and Lieutenant Commander Leinberry departed. Captain Robert L. Moeller, Jr., Commander Judy Cronin, USNR, and Lieutenant James Dolan, SC, USN, entered the deliberations.

19. Mr. Wennergren presented the COBRA wrap-up of SUPSHIPS. See enclosure (11). The BSEC approved the COBRA analyses for SUPSHIP Long Beach (scenario 107) and SUPSHIP San Francisco (scenario 107). Those activities will be analyzed for economic and environmental impact. The BSEC also directed the BSAT to continue to review and refine the costs and savings associated with the actions for purposes of the final report and providing information to OSD and the Commission. The BSEC will not consider SUPSHIPS at Groton, Charleston, New Orleans, Portsmouth, Jacksonville, and Sturgeon Bay for closure any further.

20. Captain Moeller, Commander Cronin, and Lieutenant Dolan, departed. Dr. Ron Nickel and Commander Mark Samuels, CEC, USN, entered the deliberations.

21. Mr. Wennergren and Commander Samuels briefed the results of the revised COBRA analysis for closing NSWC Indian Head (scenario 036). See enclosure (12). Under this scenario, functions would be transferred to NSWC Dahlgren (U/W warheads, weapons simulation/emulation), NSWC Yorktown (NOC HQ), Eglin AFB (EOD Tech Division, EOD School), and NAWC China Lake (remainder). The analysis had substantial one-time costs (\$526.8M) and a lengthy period for return on investment (28 years). The analysis includes 132 billets

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
NAWC LAKEHURST	552.2	-18.0	80 Years	320.5
NAWC LAKEHURST 1	420.4	-34.0	16 Years	31.0
NAWC LAKEHURST 2	395.7	-46.7	10 Years	-123.6

Notes:

All Dollars shown in Millions

ENCL(2)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NAWC LAKEHURST	Eliminate	24	209	84		317
	Move	39	120	1,335	48	1,542
NAWC LAKEHURST 1	Eliminate	36	253	99		388
	Move	27	76	1,320	48	1,471
NAWC LAKEHURST 2	Eliminate	36	253	316		605
	Move	27	76	1,253	48	1,404

One-Time Costs Summary

Scenario	Const	Perp	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NAWC LAKEHURST	293.2	3.3	15.7	119.4	120.4	552.2	1.7	550.5
NAWC LAKEHURST 1	280.2	3.4	15.7	119.1	1.8	420.4	1.6	418.7
NAWC LAKEHURST 2	256.1	3.5	15.7	118.5	1.8	395.7	1.6	394.0

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NAWC LAKEHURST		
Construction		NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	150,000	0	31.0
POV Parking (SY)	HORIZ	38,628	0	3.9
Wetland Mitigation	OTHER	0	0	1.3
Outdoor Engine Test	OTHER	0	0	12.0
TC13 MOD 2 Catapult	OTHER	0	0	64.1
Elevated Platform	OTHER	0	0	1.2
Univ. Lighting Platf	OTHER	0	0	1.4
Steam Plant	OTHER	0	0	17.6
MK7 Jet Blast Deflec	OTHER	0	0	2.6
Recovery assist Secu	OTHER	0	0	1.2
Runway assist Landin	OTHER	0	0	16.2

MULTI PURPOSE MACHINE CAPABILITY FOR PROTOTYPING AND FLEET SUPPORT

MILCON \$22.9M ONE-TIME UNIQUE MOVE \$35.4 M

MACHINE SHOP	26000 SF
METAL FABRICATION	10000 SF
ASSEMBLY	7000 SF
PAINTING	2500 SF
PIPE SHOP	2700 SF
CARPENTRY	1000 SF
MATERIAL CONTROL	4500 SF
TOOL AND GAGE	1500 SF
PRES/PACKAGING	1000 SF
OFFICE	2200 SF
MATERIAL PREP	1800 SF
QA	2800 SF
WELDING	7500 SF
ELECTRONICS	4500 SF

RDT&E SPACE 171789 SF

RDT&E API LAB	61067
ENVIRONMENTAL TEST	3674
ELECTROMAGNETIC INTERFERENCE	4023

METROLOGY & CALIBRATION	3736
DATA HANDLING CENTER	1500
LANDING GUIDANCE DEVELOPMENT	6000
AUTOMATED TEST EQUIPMENT	16789
PROTOTYPE & FLEET SUPPORT MACHINE	75000
	<hr/>
	171789

RDT&E API LAB	36248
ENVIRONMENTAL TEST	8420
ELECTROMAGNETIC INTERFERENCE	4884
NDI	400
ELECTRONICS	700
FIBER OPTICS	290
INFORMATION TECH	300
PRODUCT DEVELOPMENT	2100
PHOTOMETRICS	5850
CATAPULT	1352
COMPONENT ANALYSIS	2200
MOCK-UP	2500
VISUAL LANDING AIDES	3952
CARRIER ANALYSIS	3300

- METROLOGY & CALIBRATION	6703
- DATA HANDLING CENTER	2000
- LANDING GUIDANCE DEVELOPMENT	3300
- AUTOMATED TEST EQUIPMENT	16789
- PROTOTYPE & FLEET SUPPORT MACHINE	75000
- ELECTROMAGNETIC LAUNCH SYSTEM	3000
- GROUND SUPPORT EQUIP RESEARCH	2642 **
- GROUND SUPPORT EQUIPMENT	9144 **
- SECURE ROOM (SCIF)	2189 **
- ELECTRICAL/ELECTRONIC STANDARDS	3108 **
- ELECTRONIC EQUIPMENT TEST	1206 **
- SOFTWARE TEST	785 **
- ARTICULATED MOTION PLATFORM	2350
- TEST & MEASUREMENT SYSTEM	938 **
- SHIP WEAPONS EVALUATION FACILITY *	26707 **

*NOTE: Can be accomplished in 8000 SF

** Not listed in previous data calls

192109

MILCON Summary Report

Scenario:		NAWC LAKEHURST		NAWC AD PAX RIVER, MD	
Description	Type	New Rqmt	Rehab Rqmt	Cost	
		Construction			
Foundations & Electr	OTHER	0	0	3.1	
Collateral Equipment	OTHER	0	0	7.5	
Upgrade TCT Catapult	OTHER	0	0	5.5	
RDT&E (SF)	RDT&E	40,000 174,769	0	46.2	
Supply/Storage (SF)	STORA	100,000	0	15.8	
TOTAL:				231.1	

All Dollars shown in Millions

MANUFACTURE & OVERHAUL FACILITY \$27.3M

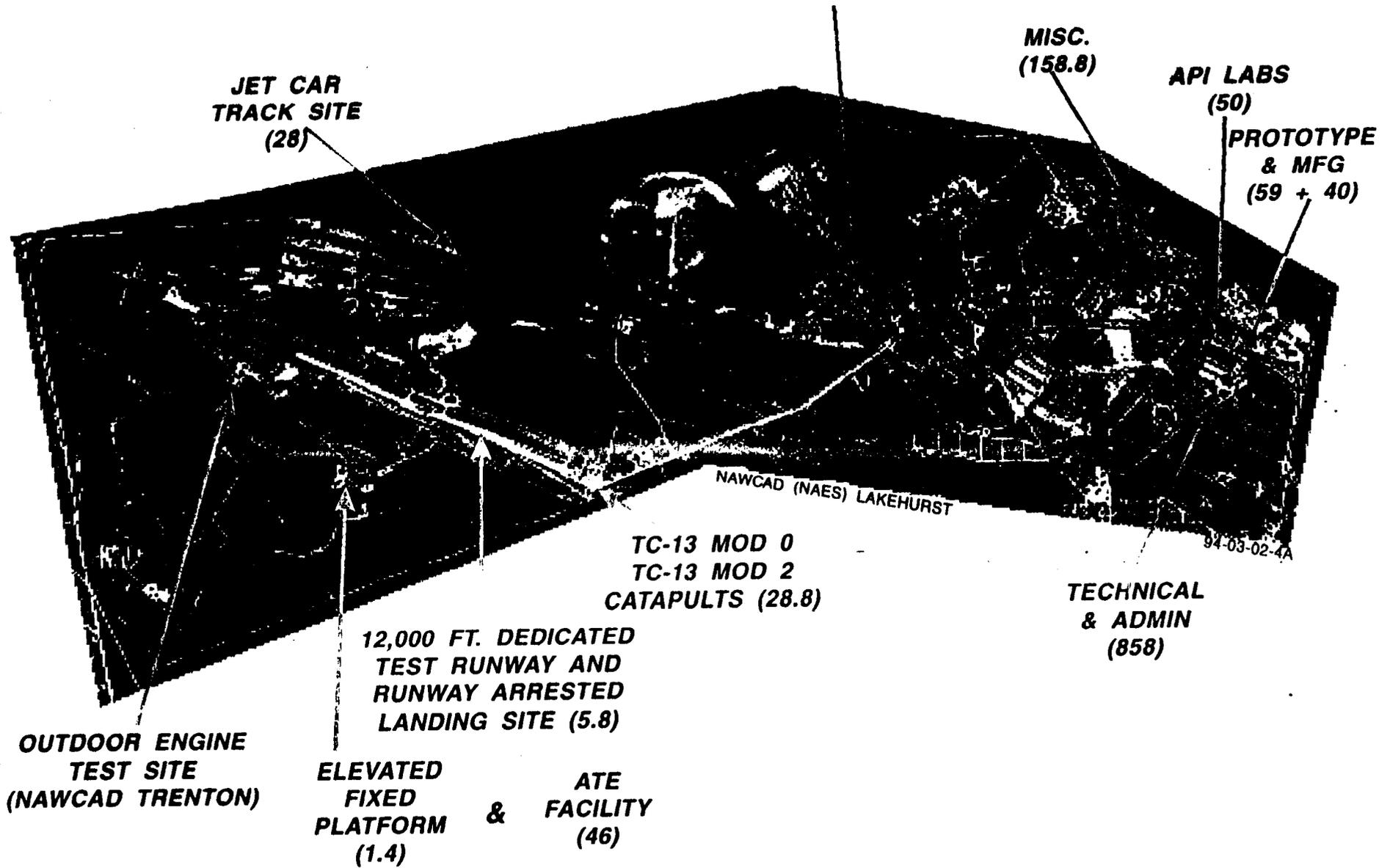
CROSS DECK PENDANT MANUFACTURING CENTER	68894 SF	7 PEOPLE
ARRESTING ENGINE PURCHASE CABLE CENTER	10906 SF	2 PEOPLE
LOW-LOSS LAUNCH VALVE REWORK & TEST CELLS	12502 SF	14 PEOPLE
JET BLAST DEFLECTOR MACHINING & WELDING CELLS	12369 SF	11 PEOPLE
HEAT TREATMENT / SANDBLAST FACILITY	20881 SF	3 PEOPLE
MISC MULTI-PURPOSE MACHINES	7448 SF	3 PEOPLE

MILCON Summary Report

Scenario:		NAWC LAKEHURST		NADEP JAX DET NORFLK, VA	
Description	Type	New Rqmt	Rehab Rqmt	Cost	
		Construction			
Machine Foundations	OTHER	0	0	1.9	
Electrical Service	OTHER	0	0	1.0	
Ship Maintenance	STORA	133,000	0	18.8	
TOTAL:				21.7	

All Dollars shown in Millions

MAXFIELD AIRFIELD



FACILITY / CAPABILITY	SITE	MILCON	UNIQUE MOVE COSTS	PERSONNEL		
				OPERATE	TECHNICAL	ELIMINATE
STEAM CATAPULT COMPLEX	PAX	92559	12769	28.8	107.2	5.0
RUNWAY ARRESTED LANDING SITE	PAX	17172	4226	5.8	44.2	0
JET CAR TRACKS	CHINA LK	14090	11440	28.0	27.0	0
OUTDOOR ENGINE TEST SITE	PAX	12000	4000	0		13.0
AUTOMATED TEST EQUIP FACILITY	PAX	4392		46.0		0
JET BLAST DEFLECTOR SITE	PAX	2777	705	11.0	0	0
ELEVATED FIXED PLATFORM SITE	PAX	1357	379	1.4	33.6	0
MANUFACTURE & OVERHAUL FACILITY	NADEP JAX	27280	5440	46.0	0	8.0
PROTOTYPE & FLT SPPT FACILITY	PAX	22852	35460	59.0	0	60.0*
TECHNICAL ADMIN SPACE & PARKING	PAX	33092		N/A	528.1	65.0
SUPPLY STORAGE	PAX	15228		N/A	N/A	N/A
LABORATORIES	PAX	20392	6187	72.5	104.5	0.5

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
NWAD - C	67.4	-21.6	3 Years	-192.0

All Dollars shown in Millions

Notes:

ENCL (1) 12/15/94

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NWAD - C	Eliminate	1	0	167		168
	Move	2	6	636	0	644

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NWAD - C	41.1	1.8	6.4	17.3	0.6	67.4	0.0	67.4

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NWAD - C		
Construction		NAVPGSCOL MONTEREY, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
NWAD RDT&E Building	ADMIN	0	67,522	12.2
Warfare Assess Lab	RDT&E	48,000	0	12.6
TM/TComm/WISS/GndSta	RDT&E	0	7,400	1.7
PA/QA Labs	RDT&E	0	12,513	2.9
Level III Strong Rms	RDT&E	0	20,000	4.7
TOTAL:				34.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NWAD - C		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
SE/Test Set Offices	ADMIN	0	13,110	2.7
Level III Strong Rm	RDT&E	0	500	0.1
Test Set Cert Labs	RDT&E	0	5,389	1.4
TOTAL:				4.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NWAD - C		
Construction		NSWC CRANE, IN		
Description	Type	New Rqmt	Rehab Rqmt	Cost
MS Offices	ADMIN	0	6,382	0.3
Measurement Science	RDT&E	0	25,666	1.8
Environmental Whse	STORA	0	14,760	0.3
TOTAL:				2.4

All Dollars shown in Millions

NWAD Corona Scenario Movements

Facility/Capability	Basic Scenario	Alt A	Alt B	Alt C
Measurement Science				
Metrology RDT&E	NPGS	NADEP NI	NADEP NI	Crane
Metrology Engineering Lab	NPGS	NADEP NI	NPGS	Crane
Gage RDT&E	NPGS	NWS Seal Bch	NWS Seal Bch	Crane
Interface Gage Lab	NPGS	NWS Seal Bch	NWS Seal Bch	Crane
Warehouse/Precision Mach Shop	NPGS	NWS Seal Bch	NWS Seal Bch	Crane
Force Machine Facility	NPGS	NADEP NI	NADEP NI	Excess
Test Set Certification RDT&E	NPGS	China Lake & Pt Hue	NPGS	China Lake
Performance Assessment				
PA RDT&E	NPGS	Pt Mugu & Pt Hueneme	NPGS	NPGS
Warfare Assessment Lab	NPGS	Pt Hueneme	NPGS	NPGS
Telemetry, TelComm, WISS, Ground Station	NPGS	China Lake & Pt Mugu	NPGS	NPGS
Quality Assessment				
QA RDT&E	NPGS	China Lake & Pt Hueneme	NPGS	NPGS
Systems Engineering				
SE RDT&E	NPGS	China Lake & Pt Hueneme	NPGS	China Lake & NPGS

NPV	-172.2	-178.5	-165.2	-192.0
Annual Sups	20.7	-19.8	-20.3	-21.6
O.T. Costs	74.0	58.0	73.2	67.4

NWAD Corona Scenario Comparison

Scenario	BSAT Reductions (\$M)	One-Time Cost (\$M)	ROI Years	Billets Eliminated	MILCON Total (\$M)
Basic	63.5	73.9	3	157	47.7
Alt A	63.5	57.9	3	157	31.7
Alt B	63.5	73.1	4	157	46.8
Alt C	63.5	67.4	3	167	40.9

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
NSWC CRANE 1 ORIG	495.2	22.9	Never	817.6
NSWC CRANE 2 REVISED	458.8	-5.9	100+ Years	382.5
NSWC CRANE 3 ADJUSTED	242.8	-24.9	7 Years	-127.5

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NSWC CRANE 1	Eliminate	8	31	440		479
	Move	5	4	2,078	0	2,087
NSWC CRANE 2	Eliminate	8	31	440		479
	Move	5	4	2,078	0	2,087
NSWC CRANE 3	Eliminate	8	31	440		479
	Move	5	4	2,078	0	2,087

One-Time Costs Summary

Scenario	Contract	Perks	Contract	Move	Other	Total Contract	Other	Net Costs
NSWC CRANE 1	181.3	3.3	26.3	215.2	69.0	495.2	0.0	495.2
NSWC CRANE 2	162.3	3.2	26.3	169.6	97.1	458.8	46.5	412.2
NSWC CRANE 3	160.7	3.2	26.3	40.4	12.0	242.8	46.5	196.3

All Dollars shown in Millions

Notes:

MILCON Summary Report

NSWC CRANE 1		Scenario	
NAWC AD INDIANAPOLIS, IN		Construction	
		Installation	
		ADMIN	ADMIN (SF)
13.2	0	67,866	13.2
		TOTAL	
13.2			

All Dollars shown in Millions

MILCON Summary Report

NSWC CRANE 2, 3		NAWC AD INDIANAPOLIS, IN		Scenario	
ADMIN (SF)		ADMIN		District/Division	
8.8	0	45,366	8.8	TOTAL	
8.8		8.8		TOTAL	

All Dollars shown in Millions

MILCON Summary Report

NSWC CRANE 1		NAWC AD INDIANAPOLIS, IN		Schematic	
NSWC CRANE 1		NAWC AD INDIANAPOLIS, IN		Description	
				Type	
99.1		612,977		MAINT	
99.1		0		MAINT (SF)	
99.1				TOTAL	

All Dollars shown in Millions

MILCON Summary Report

Scenario		NAWC AD INDIANAPOLIS, IN		NSWC CRANE 2,3	
Construction		New		Repair	
Type:		Region:		Phase:	
MAINT (SF)	MAINT	539,599	0	87.2	87.2
TOTAL				87.2	87.2

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE L		
Construction		NAWC AD INDIANAPOLIS, IN		
Description	Type	New (Sqft)	Reliable (Sqft)	Total (Millions)
SUPPLY/STORAGE (SF)	STORA	184,119	0	27.4
TOTAL				27.4

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE 2, 3		
Consideration		NAWC AD INDIANAPOLIS, IN		
Destination	Notes	New Budget	Revised Budget	Costs
SUPPLY/STORAGE (SF)	STORA	168,233	0	25.0
TOTAL				25.0

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE 1, 2, 3		
Consideration		NSWC DAHLGREN, VA		
Description	Type	New Reports	Rehab Reports	Cost
RDT&E (SF)	RDT&E	0	0	1.5
RDT&E (SF)	RDT&E	0	0	0.1
RDT&E	RDT&E	0	0	1.8
RDT&E	RDT&E	0	0	0.9
RDT&E	RDT&E	0	0	0.3
TOTAL				4.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWC CRANE 1, 2, 3		
Consideration:		NSWC INDIAN HEAD, MD		
Discipline:	Type:	New Projects	Rehab Projects	Costs
AUTO IR TEST FACIL	OTHER	0	0	2.5
TRANS VEL WINDSTREAM	OTHER	0	0	0.3
PROX FUZE TEST FACIL	OTHER	0	0	0.3
TOTAL				3.1

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE 1, 2, 3	
CONSTRUCTION		NSWC LOUISVILLE, KY	
Description		New	
ADMIN (SF)	ADMIN	6,500	0
TOTAL		0.6	

All Dollars shown in Millions

MILCON Summary Report

NSWC CRANE 1,2,3		NSWC LOUISVILLE, KY		Scenario	
NSWC LOUISVILLE, KY		NSWC LOUISVILLE, KY		Construction	
NSWC LOUISVILLE, KY		NSWC LOUISVILLE, KY		Distribution	
NSWC LOUISVILLE, KY		NSWC LOUISVILLE, KY		Inventory	
1.5	0	10,600	OTHER	GUN MAINT (SF)	
1.5			TOTAL		

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE L		
Construction		NSWC PANAMA CITY, FL		
Disturbance	Type	New	Rehab	Other
RDT&E	RDT&E	22,000	0	4.4
RDT&E	RDT&E	0	9,900	0.7
TOTAL				5.2

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE 2,3		
Construction		NSWC PANAMA CITY, FL		
Description	Type	New Replac	Replac Replac	Cost
ADMINISTRATIVE (SF)	ADMIN	0	9,900	0.7
MAINTENANCE (SF)	MAINT	22,000	0	2.8
TOTAL				3.6

All Dollars shown in Millions

MILCON Summary Report

Scenario		Description		Type
NSWC CRANE 1, 2, 3		NSWC WHITE OAK, MD		
		New	Rebuild	Cost
HI ENERGY BATT TEST	OTHER	0	0	5.9
RECHARGE BATT TEST	OTHER	0	0	3.9
HAZ MAT STOR FACIL	OTHER	0	0	0.1
TOTAL				9.9

All Dollars shown in Millions

MILCON Summary Report

Scenario		NSWC CRANE 1/2/3	
Description		NSWC CRANE 1/2/3	
Location		NSWC CRANE 1/2/3	
RDT&E (SF)	RDT&E	0	31,383
RDT&E	RDT&E	0	40,000
Total		11.7	

All Dollars shown in Millions

MILCON Summary Report

Scenario		Description		Type
NSWC CRANE 1, 2, 3		NSWC WHITE OAK, MD		New
		Region	Region	Cost
0.4	0	5,360	0.4	STORA
TOTAL				0.4

All Dollars shown in Millions

MILCON Summary Report

3a)C/SDIV:FFAJAX-REV

NAVSTA NORFOLK, VA

Scenario:		Construction		Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION		ADMIN			24,150	0	4.4
PARKING		OTHER			0	0	1.0
ADP NETWORK		OTHER			0	0	0.4
TOTAL:							5.9

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3a)C/SDIV:EFAJAX-REV		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	0	65,800	3.6
PARKING	OTHER	0	0	0.0
ADP NETWORK	OTHER	0	0	0.5
STORAGE-TENANT RELOC	STORA	0	6,000	0.3
TOTAL:				4.4

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
SUPSHIP LONG BCH - SAN DIEGO	0.3	-0.2	2 YEARS	-2.5
CLOSE SUPSHIP SAN FRANCISCO	0.4	-0.5	1 YEAR	-6.5

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady State Savings	ROI Years	20 Year NPV
SUPSHIP BATH - GROTON	4.8	3.4	NEVER	52.4
SUPSHIP JAX - CHARLESTON	2.5	1.6	NEVER	23.5
SUPSHIP NEW ORLEANS - PASC	4.8	2.5	NEVER	42.8
SUPSHIP CHARLESTON - PORTS	0.2	0.3	NEVER	5.5
SUPSHIP JAX - PORTS	2.6	1.6	NEVER	23.8
SUPSHIP ST BAY - PASC	0.2	0.4	NEVER	7.3
SUPSHIP ST BAY - NEW ORLEANS	0.2	0.4	NEVER	6.8
SUPSHIP CHARLESTON - JAX	0.1	0.3	NEVER	4.6

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
CH-53 REDIRECT	3.9	-1.2	Immediate	-25.3

All Dollars shown in Millions

Notes:

Move HMT-363 from MCAS Miramar to MCB Hawaii.

Move HMT-302 from MCAS Miramar to MCAS New River.

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
CH-53 REDIRECT	Eliminate	0	0	0		0
	Move	63	489	0	279	831

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
NSWCIH	526.8	-28.8	28 Years	190.5

All Dollars shown in Millions

Notes:

ENC(12)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NSWCIH	Eliminate	9	23	336		368
	Move	37	177	2,039	320	2,573

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
CH-53 REDIRECT	0.0	0.0	0.6	3.2	0.0	3.9	11.2	-7.3

All Dollars shown in Millions

Notes:

ROI Summary

Scenario	One-time Costs	Steady-State Savings	ROI Years	20 Year NPV
MARINES TO MINNEAPOL	0.0	0.0	Immediate	-9.3

All Dollars shown in Millions

Notes:

FNCL(S)

One-Time Costs Summary

Scenario	CONSULT	FEES	GRAND	MOVIE	OTHER	TOTAL	EXGRS	NET
MARINES TO MINNEAPOL	0.0	0.0	0.0	0.0	0.0	0.0	9.4	-9.4

ALL DOLLARS SHOWN IN MILLIONS

Notes:

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
Close WDIV	\$5.5	-\$5.8	1 Year	-\$50.6
Close EFA NW	\$6.9	-\$1.8	24 Years	\$2.3
Close SDIV - Est. EFA JAX, Rev.	\$21.6	-\$6.4	5 Years	-\$34.9

ENCL (6)

ROI Summary
Integrated Undersea Surveillance

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Close NOPF Whidbey Island	\$27.6M	-\$3.6M	2008 (8 Yrs)	-\$16.7M

All Dollars Shown in Millions

Notes:

ENCL (7)

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
REDCOM 10 NEW ORLEAN	552.0	-1,877.0	Immediate	-23,956.0

All Dollars shown in Thousands

Notes:

ENCL (8)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilians	Supplies	Troop
REDCOM 10 NEW	Eliminate	6	16	11		33
	Move	1	1	5	0	7

One-Time Costs Summary

Scenario	Const	Pers	OM/rd	Move	Other	Total Costs	Saves	Net Costs
REDCOM 10 NEW ORLEAN	0.0	81.7	286.7	183.4	0.0	551.9	1.8	550.1

All Dollars shown in Thousands

Notes:

MILCON Summary Report

All Dollars shown in Thousands

Scenario		Construction		Description	Type	TOTAL	
						0	0
						0	0.0
						0	0.0

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
NH BEAUFORT	1.0	1.1	Never	14.1
NAVHOSP NAVHOSP CARPUS	2.6	-1.3	Immediate	-17.5

Notes: All Dollars shown in Millions

ENCL (9)

Subj: REPORT OF BSEC DELIBERATIONS ON 15 DECEMBER 1995

that were directed to go to Indian Head from White Oak by BRAC-93. The BSAT excluded \$213M in costs based on existing DoN/OSD policies. Of the 368 billets eliminated, only 19 were technical personnel. One time costs exceeded \$526M. The BSEC directed the BSAT to aggressively review the data. The BSEC must be on firm ground to advise the Secretary of Defense that Indian Head should not be closed. Consequently, the BSEC directed the BSAT to determine which part of the facility cost is for production and which part is R&D; determine whether China Lake is able to further reduce construction costs; determine why Yorktown would need additional ammunition storage; determine why another Nuclear Incident Technical Center is needed; determine why another SCIF is needed; and look for further billet eliminations.

22. The deliberative session adjourned at 1400.



ORVAL E. NANGLE
LTCOL, USMC
Recording Secretary



RICHARD R. OZMUN
CAPTAIN, JAGC, USN
Recording Secretary

ROI Summary

Scenario	One-time Costs	Steady-State Savings	ROI Years	NPV 20 Year
3a)C/SDIV:FFAJAX-REV	21.6	-5.3	5 Years	-34.9

Disposition of Billets/Positions

Scenario	Officers	Enlisted	Civilian	Students	Total	3a)C/SDIV:FFAJAX-REV	
						Eliminate	Move
						2	9
						0	0
						92	506
							0
							515

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
3a)C/SDIV:FFAJAX-REV	10.4	1.1	0.4	9.0	0.5	21.6	0.0	21.6

All Dollars shown in Millions

Notes:

ENCL (10)

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NSWCIH	297.7	3.7	15.7	137.1	72.4	526.8	0.1	526.7

All dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NSWCIH		
Construction		BASE X, XX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	35,026	0	7.3
Ammo Storage	AMMOS	11,752	0	3.2
Munitions Disassembl	AMMOS	11,200	11,000	5.2
Other OPS	OPERA	7,837	0	1.4
RDT&E	RDT&E	76,999	0	20.9
SCIF	RDT&E	18,807	2,000	5.5
NUC Incident Tech Ct	RDT&E	32,000	4,600	9.6
Radiography Lab	RDT&E	3,052	1,500	1.1
Magnetometer Test Fa	RDT&E	1,700	900	0.6
Antenna Test Range	RDT&E	0	1	0.5
Magnetic Test Range	RDT&E	0	1	1.0

MILCON Summary Report

Scenario:		NSWCIH	
Description		Construction	
Type	New Rqmt	Rehab Rqmt	Cost
STORA	21,234	0	3.3
TOTAL:			60.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	35,000	0	4.7
Ammo Storage	AMMOS	167,033	0	33.4
Environmental	MAINT	0	0	6.0
Other OPS	OPERA	52,853	8,896	28.8
Propellant/Chem Plt	OPERA	161,174	30,127	82.8
Std-by Generator	OPERA	336	0	0.0
AirCond Plant	OPERA	1,400	0	0.9
Air Cond Plant	OPERA	560	0	0.4
Haz Waste Treatment	OPERA	900	0	0.0
Haz Waste Treatment	OPERA	7,863	0	0.8
Haz Waste Stor/Treat	OPERA	20,497	0	0.6

MILCON Summary Report

Scenario:		NSWCIH	
Construction		NAWC WPN CHINA LAKE, CA	
Description	Type	New Rqmt	Rehab Rqmt
		Cost	
RDT&E	RDT&E	49,594	30,390
Ammo Expi Toxic Lab	RDT&E	14,703	34,342
Supply/Storage	STORA	196,800	0
TOTAL:			223.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH	
Description		NSWC DAHLGREN, VA	
Type	New Rqmt	Rehab Rqmt	Cost
Construction			
ADMIN	24,000	0	4.1
RDT&E	19,000	-18,000	7.3
TOTAL:			11.4

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		WPNSTA YORKTOWN, VA	
Construction		New Rqmt	Rehab Rqmt	Cost	Type
Description				Type	
Ammo Storage		10,866	0	2.5	AMMOS
TOTAL:				2.5	

All Dollars shown in Millions

Document Separator



BASE STRUCTURE ANALYSIS TEAM

4401 Ford Avenue • Post Office Box 16268 • Alexandria, Virginia 22302-0268 • (703) 681-0490

RP-0514-F10
BSAT\ON
19 Dec 1994

MEMORANDUM FOR THE BASE STRUCTURE EVALUATION COMMITTEE

Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

- Encl: (1) Briefing Materials for JCSG DM COBRA responses (J01-J012, J017-J019)
(2) Briefing Materials for JCSG T&E COBRA responses (J14-J16, J20-J23)
(3) Briefing Materials for COBRA Analysis (Guam Piers)
(4) Briefing Materials for COBRA Analysis (Guam NAVAIR)
(5) Briefing Materials for COBRA Analysis (FISC Guam)
(6) Briefing Materials for COBRA Analysis (Close Key West)
(7) Briefing Materials for COBRA Analysis (NAF Key West)
(8) Briefing Materials for COBRA Analysis (Barbers Point)
(9) Briefing Materials for COBRA Analysis (SDIV)
(10) Briefing Materials for COBRA Analysis (Lakehurst)
(11) Briefing Materials for COBRA Analysis (TAS)
(12) Briefing Materials for COBRA Analysis (TAS/Newport)
(13) Briefing Materials for COBRA Analysis (NPS)
(14) Briefing Materials for COBRA Analysis (Indian Head)
(15) Technical Center COBRA Analysis Wrap-up
(16) Revised Briefing Materials for JCSG DM COBRA responses (J01-J012, J017-J019)
(17) Briefing Materials for COBRA Analysis (MCRC NASA/Ames)
(18) Briefing Materials for COBRA Analysis (NSG Potomac)

1. The seventy-first deliberative session of the Base Structure Evaluation Committee (BSEC) convened at 0955 on 19 December 1994 in the Base Structure Analysis Team (BSAT) Conference Room at the Center for Naval Analyses. The following members of the BSEC were present: Mr. Charles P. Nemfakos, Vice Chairman, Ms. Genie McBurnett; Vice Admiral Richard Allen, USN; Vice Admiral William A. Earner, Jr., USN; Lieutenant General James A. Brabham, USMC; and Ms. Elsie Munsell. The following members of the BSAT were present: Mr. Richard A. Leach; Mr. David Wennergren; Mr. John Turnquist; Ms. Anne Rathmell Davis; Mr. Gerald Schiefer; Captain Robert L. Moeller, USN; Mr. Don DeYoung; Lieutenant Colonel Matthew Bush, USMC; and Lieutenant Colonel Orval E. Nangle, USMC. The Honorable Robert B. Pirie, Jr., Chairman, arrived at 1007.

2. Captain Moeller briefed the BSEC on the 15 DoN COBRA responses that were prepared for JCSG depot maintenance alternatives sending work from Army and Air Force activities to DoN activities. The BSAT experienced a number of problems with these data requests received from other Military Departments: lack of equipment lists,

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Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

transition/phase plan, and special facilities requirements. The BSAT has worked to obtain that information and refine its data. Captain Moeller presented proposed data responses J01-J012 and J017-J019 to be BSEC for release to the Army and Air Force. See enclosure (1). In reviewing the information, the BSEC discussed whether to include annual saving based on greater efficiencies and reduced overhead. Such savings have not been considered in DoN analysis because the savings stay within DoN. Absent some indication that other Military Departments will consider such information, the BSEC decided to be consistent in its analytical approach and delete those savings from its COBRA responses. The BSEC directed the BSAT to thoroughly review the number of billets required to do the transferred work, the equipment needed, and the military construction required once more to ensure the data is as complete and accurate as possible.

3. Captain Moeller and Lieutenant Colonel Bush departed. Mr. Schiefer and Mr. Don DeYoung entered the deliberations.

4. Mr. DeYoung briefed the BSEC on the DoN COBRA responses that were prepared for JCSG T&E scenarios sending work from Army activities to DoN activities. See enclosure (2). The requests received provided the number of billets transferring, the amount of equipment to be transferred, and the space required. In reviewing the responses, the BSEC became concerned that the requests received did not have sufficient detail to permit a determination of whether DoN had existing capacity to perform the work and that the responses did nothing more than repeat the data already provided. As a result of the limited information in the requests, it will never be cost effective to move work. The BSEC directed the BSAT to obtain a breakdown of the type of work and equipment.

5. The BSEC recessed at 1050 and reconvened at 1100. All members of the BSEC present when the Committee recessed were again present. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; Lieutenant Colonel Nangle; Captain Michael Nordeen, USN; Captain David Rose, USN; Commander Robert Souders, USN; and Commander Loren Heckelman, SC, USN.

6. Mr. Wennergren briefed the revised results of the COBRA analysis for closing Naval Activities Guam and realigning the piers under NAVMAG Guam (scenario 022). See enclosure (3). The scenario would move all MSC ships to Pearl Harbor and Lualualei. This location keeps them closest to the Pacific theater. The 7th Fleet tender (with 1300 military billets), EOD, and SPECWAR Group remain in place at Guam. One-time costs include substantial moving costs. Many of the personnel moving belong to the MSC ships. Actual costs to move personnel 3800 miles may be lower. The analysis includes rehabilitation of existing space at NAVMAG and NCTAMS in Guam to provide administrative and health care space for

Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

the personnel who will remain. Military construction is required to provide utilities and services at Lualualei and to move the Fleet Typhoon Warning Center Pacific to Hawaii. The analysis does include recurring costs for steaming time to support Diego Garcia. The BSEC accepted the analysis as presented.

7. Mr. Wennergren briefed the results of the COBRA analysis for relocating Naval aviation assets from Andersen AFB Guam to Naval Air Stations in the Western U.S. (scenario 111). See enclosure (4). The scenario would move the HC-5 squadron to Kaneohe Bay; the VQ1 squadron to Whidbey Island; and the VQ5 squadron to NAS North Island. The HC-5 move to Kaneohe Bay would place the aircraft near the MSC ships at Pearl Harbor and Lualualei. The scenario requires substantial one-time costs for family housing at MCB Hawaii (built at the existing rate of 86% living on base) and bachelor quarters at Whidbey Island. The net costs of \$41M were off-set in two years. The BSEC approved the analysis as presented but withheld final approval pending further review. The BSEC directed the BSAT to release a data call to the Air Force to utilize Hickam AFB as a receiving site for those squadrons identified above as going to Kaneohe Bay.

8. Mr. Wennergren briefed the revised results of the COBRA analysis for that part of scenario 024 closing FISC Guam. See enclosure (5). Two alternative receiving sites are presented. The top line is results of analysis for moving resupply of AFS (Combat Stores Ships) and Diego Garcia support to FISC Yokosuka, and the second line is the analysis for moving them to FISC Pearl Harbor. Local support functions (HHG/POV, HAZMAT minimization, etc.) will be relocated to NAVMAG Guam. The cold storage warehouse construction requirement at Pearl Harbor was reduced from 56,100 to 27,400 square feet based on existing capacity at Pearl Harbor and a shorter pipeline for resupply to Pearl Harbor. No construction would be required at Yokosuka. Because rollback from Japan is a major strategic concern, the BSEC saw little point in putting more assets in Japan. Consequently, the BSEC accepted the Pearl Harbor alternative as presented. Lieutenant Commander Beth Leinberry, CEC, USN, entered the deliberations.

9. Mr. Wennergren briefed the results of the COBRA analysis for closing NAS Key West (scenario 003). See enclosure (6). Based on the analysis presented, the BSEC decided to drop scenario 003 from further consideration.

10. Mr. Wennergren briefed the results of the COBRA analysis for realigning NAS Key West to a Naval Air Facility (scenario 103Z). See enclosure (7). The realignment has low up-front costs and eliminates 45 billets for a steady-state savings of \$2.9M and immediate return on investment. The BSEC accepted the analysis as presented.

Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

11. Mr. Wennergren briefed the results of the COBRA analysis for realigning Barbers Point (scenario 118). See enclosure (8). As discussed at the BSEC's 6 December session, quality of life is an important issue for military families in Hawaii and the retention of housing during BRAC-93 was an important feature to support quality of life given the difficult economic situation regarding off-base housing. This realignment would retain family housing support facilities (public works, landfill, commissary, and recreational areas) to support the personnel living in the retained family housing. The analysis showed cost avoidance of \$16.9M by eliminating the need to construct other solid waste disposal and public works facilities. The BSEC accepted the analysis as presented.

12. Mr. Wennergren briefed the results of the COBRA analysis for closing SOUTHDIV NAVFAC, Charleston, and relocating necessary assets at Jacksonville as an Engineering Field Activity (scenario 096). See enclosure (9). Line 3 and 3a reflect the analysis reviewed last time. Lines 3b and 3c reflect a statistical reduction in the previous analysis by 10% increments. NAVFAC has not submitted any reductions below line 3 as it contends that its customer base will not be reduced more than 8 to 10%. The BSEC did not feel it could determine how much NAVFAC's customer base would be reduced. Since line 3, which reflects the certified data, did not have a reasonable return on investment, the BSEC decided to drop consideration of this scenario.

13. The BSEC recessed at 1200 and reconvened at 1245. All members of the BSEC present when the Committee recessed were again present except Ms. Munsell. The following members of the BSAT were present: Mr. Leach; Mr. Wennergren; Mr. Turnquist; Ms. Davis; Mr. Schiefer; Lieutenant Colonel Nangle; and Mr. John Trick.

14. Mr. Wennergren briefed the revised results of the COBRA analysis for closing NAWC Lakehurst (scenario 029). See enclosure (10). The scenarios analyzed leave major in-ground aircraft launch and recovery equipment (ALRE) in place; move RDT&E, engineering functions and fleet support functions to NAWC Patuxent River; move ALRE manufacturing and overhaul functions to NADEP Jacksonville; move NATTC Lakehurst functions to NATTC Pensacola; and limit new MILCON construction for RDT&E laboratories at Patuxent River to 40,000 square feet. Line 1 ("Lakehurst 4") is a conservative analysis using the numbers submitted by NAWC Lakehurst and the BSEC approved standard exclusions. Line 2 ("Lakehurst 5") includes a 20% reduction in technical personnel to account for financial reductions of 20% by FY 2001. Line 3 ("Lakehurst 6") includes the 20% personnel reductions and proportionately reduces the equipment to be moved and MILCON to be constructed. Review of Lakehurst's "must have" priorities indicates that 40,000 square feet will be ample space. The BSEC reviewed the MILCON requirements for each

Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

alternative. MILCON is proposed at McGuire AFB to house the Defense Reutilization Marketing Officer personnel presently at Lakehurst. Since it is not DoN's responsibility to build new facilities for these personnel, the BSEC directed that MILCON at McGuire be eliminated. The BSEC found line 2 ("Lakehurst 5") to be the preferred approach. The BSEC believed that resource reductions of 20% were appropriate for FY 2001 but not have sufficient information to make a decision on further reductions in equipment and construction. Accordingly, the BSEC accepted the "Lakehurst 5" analysis with the construction at McGuire AFB eliminated. To ensure the BSEC has not overlooked any significant issue, it agreed to give NAWC Lakehurst an opportunity to comment on the approved analysis.

15. Mr. Schiefer and Mr. Trick departed. Captain Brian Buzzell, USN; Captain Martha Bills, USN; Commander Michael James, USN; Major Thompson Gerke, USMC; Lieutenant Commander Steve Bertolaccini, CEC, USN; and Mr. Steve Belcher entered the deliberations.

16. Mr. Wennergren briefed the results of the COBRA analyses for that portion of scenario 016 which relocates part of NTTC Meridian to NETC Newport. See enclosures (11) and (12). Enclosure (11) is the COBRA analysis tentatively approved by the BSEC on 14 December 1994 with the adjustments directed for reduced rehabilitation costs. That analysis moved personnelman/yeoman and other administrative training to Pensacola. Enclosure (12) presents the results of analyses if those schools are moved to NETC Newport vice Pensacola. Three options with a range of MILCON for bachelor quarters housing are presented. NETC 1 would rehabilitate existing barracks and construct other new barracks to make all fully comply with Navy standards. NETC 2 would use existing barracks with minor rehabilitation to meet minimum Navy standards. NETC 3 would rehabilitate existing barracks (but leave shared head facilities) and construct other new barracks. The BSEC approved the COBRA analysis for sending schools to NETC Newport (option NETC 1 bringing all bachelor quarters up to Navy standards) vice Pensacola.

17. Mr. Wennergren briefed the results of the COBRA analysis for relocating Nuclear Power School and "A" School to Weapons Station Charleston (scenario 116). See enclosure (13). This scenario was developed by the BSEC as an alternative receiving site for the school which is presently located at NTC Orlando, a base scheduled to close, and directed to go to the Naval Submarine Base New London by BRAC-93. CINCLANTFLT would not provide cost estimates for the requirements to move these schools to New London and did not certify this data. In lieu of certified data, the BSAT used self-certifying data included in the DoN budget submission.

a. One-time costs would include construction of a training

Subj: REPORT OF BSEC DELIBERATIONS ON 19 DECEMBER 1994

facility, BEQ, and other support infrastructure. This would be offset by cost avoidance of \$162.5M for not building at New London. The analysis does not reflect the \$3.1M savings per year at Charleston from PCS moves saved as a result of one of the two follow-on schools being located in Charleston.

b. NAVSEA 08 indicates that it could operate the school at its current location for \$21M per year and would like to keep part of the base open for that purpose. The schools would need to assume some base infrastructure, and students would continue to be berthed in squad-bay type BEQs versus the new Navy-standard BEQs. The BSEC found that leaving the Schools at Orlando would amount to reopening a closing base, an action to which they are philosophically opposed.

c. DoN's recommended movement of these schools to New London in BRAC-93 was based on the available infrastructure arising from the DoN decision to close the piers at New London. The Commission overturned the recommendation to close the piers thereby altering the circumstances. Because of the need for additional facilities, one-time costs for the schools at New London would be \$162.5M.

Moving the schools to Charleston is more cost-effective than the directed move to New London. Accordingly, the up-front investment at Charleston would be recouped in one year. Locating at Charleston would keep Orlando closed, result in better facilities for the students, and save \$15M per year in BOS and PCS costs over Orlando. The BSEC approved the COBRA analysis for moving the Nuclear Power School and Nuclear "A" School to Naval Weapons Station, Charleston, S.C. as the best option.

18. Captain Buzzell; Captain Bills; Commander James; Major Gerke; Lieutenant Commander Bertolaccini; and Mr. Belcher departed. Mr. Schiefer, Mr. Trick, Dr. Ron Nickel, and Commander Mark Samuels, CEC, USN, entered the deliberations.

19. Mr. Wennergren briefed the results of the revised COBRA analysis for closing NSWC Indian Head (scenario 036). See enclosure (14). The BSEC excluded \$324M in costs based on existing DoN/OSD policies. This analysis also eliminated \$8M of the costs for relocating EOD Technical Division by refining the square footage requirement and \$2.5M for construction at Yorktown. The EOD school was removed from the analysis because it is scheduled to move to Eglin AFB in FY 1998 as part of the Joint Service DoD EOD Phase II consolidation. This eliminated \$16M in MILCON costs. The revised analyses also eliminates 72 support billets (Med/Den, ROICC, DFAS, PSD). Two analyses are presented: one for the movement of the R&D functions only and one for the movement of the full production capability. Production is 33% of the work performed at Indian Head.

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a. R&D Only Option. One-time costs are \$298.6M and steady-state savings are \$36.5M for a return of investment in 7 years. As the production capacity would be abandoned in place, the BSEC excluded an additional \$32M from this option as costs for moving production equipment would be saved. The analysis does not include R&D "hand-off" costs (\$258M) theoretically incurred for private industry to retool and facilitate to perform the production work discontinued by DoN.

b. Full production Option. One-time costs are \$437.7M and steady-state savings are \$34.2M for a return of investment in 13 years. The production capability provides DoN with a quick response to production problems. During Desert Shield/Storm, for example, Indian Head was able to use its production engineering and low volume production base capability to produce unforeseen required war items in a timely manner.

The BSEC was uneasy eliminating in-house production capability. Since conventional ammunition work is not very profitable, transferring that work to the private sector would likely make it more expensive. After reviewing the costs and returns, the BSEC decided to drop closure of NSWC Indian Head from further consideration.

20. Mr. Schiefer presented the COBRA wrap-up of technical center activities. See enclosure (15). The BSEC approved the COBRA analyses for NAESU, NATSF, NAWC Oreland, NUWC New London, NBDL New Orleans, NPRDC, NAVMASSO, NISE West San Diego, NAMRI, Warminster, NSWC White Oak, NWAD Corona, NSWC Annapolis, NISE East Norfolk, Indianapolis/Louisville, NHRC San Diego, and NAWC Lakehurst. Those activities will be analyzed for economic and environmental impact. The BSEC also directed the BSAT to continue to review and refine the costs and savings associated with the actions for purposes of the final report and providing information to OSD and the Commission. The BSEC will not consider NSWC Indian Head, NSWC Crane, NSWC Sullivan, AEGIS Wallops, and AEGIS Moorestown for closure any further.

21. Mr. Pirie, Mr. Schiefer, Mr. Trick, Dr. Nickel, and Commander Samuels departed. Captain Moeller and Lieutenant Colonel Bush entered the deliberations.

22. Captain Moeller reviewed the 15 DoN COBRA responses prepared for the JCSG depot maintenance alternatives sending work from Army and Air Force activities to DoN activities (J01-J012 and J017-J019). The BSAT had reviewed the manpower and MILCON requirements of the scenarios with the receiving sites. Pursuant to previous practice, costs and savings due to "economies of scale" were not included in the COBRA analysis; however, the Navy depot responses in many cases required less personnel than the losing service

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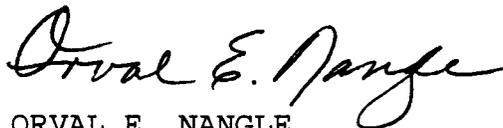
identified because of efficiencies and increasing individual work center utilization rates. MILCON requirements were reduced from those originally submitted after reevaluation with the gaining activities. See enclosure 16). The BSEC approved release of the COBRA responses as modified.

23. Captain Moeller and Lieutenant Colonel Bush departed. Captain Walter Vandivort, USNR, entered the deliberations.

24. Mr. Wennergren briefed the results of the COBRA analysis for moving the Marine Corps Reserve Center from NASA/Ames to Los Alamitos (scenario 109). See enclosure (17). As a result of BRAC-93 directed the MCRC at NAS Alameda to relocate to leased space at NASA/Ames (Moffett Field), California. The BSEC considered relocating the MCRC because of the high cost of operating out of leased space in the NASA/Ames area. The MCRC proposed an alternative (scenario 109A) which moved the helicopters to Los Alamitos and the ground assets to March AFB. Both scenarios involved one-time costs and lease costs at the receiving sites were not low enough to produce steady-state savings. The BSEC decided to remove the relocation of the MCRC at NASA/Ames from further BRAC-95 consideration. Captain Vandivort departed.

25. Captain Michael Golembieski, MC, USN, entered the deliberations and reported the Air Force had not yet provided COBRA data for the collocation of the Naval Security Group (Potomac) with the Space and Missile Systems Center at Los Angeles AFB, but SECGRU Potomac has proposed an alternative receiving site, Navy Research Laboratory. See enclosure (18). The alternative had no one-time costs, produced \$4,000 in costs avoidance, and had an immediate return on investment. The BSEC approved the COBRA analysis as presented.

26. The deliberative session adjourned at 1450.



ORVAL E. NANGLE
LTCOL, USMC
Recording Secretary

Response: JO1
(APU: ALC-SA to NADEP Cherry Point)

- 102,322 DLH
- Billets: AF 83/Cherry Point 57
- Equip: “1 of a kind” test sets and special fixtures and adapters
- MILCON: None
- Transition: 3rd Qtr FY-1996
- Comments: None

Encl (1)

Response: J02
(EO/NV: ALC-SM to NWC Crane)

- 109,115 DLH
- Billets AF 88/Crane 67
- Equip: Approx 87% of identified equipment
- MILCON: None
- Transition: FY-1996 to FY-1998
- Comments: One time cost of \$150K for equip installation

Response: J03
(Grd Gen: ALC-SM to MCLB Barstow)

- 56,000 DLH
- Billets: AF 45/Barstow 35
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$1.3M annual savings based on reduced overhead

Response: J04
(Grd Gen: ALC-SM to MCLB Albany)

- 5,000 DLH
- Billets: AF 4/Albany 3
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J05
(EO/NV: TOAD to MCLB Barstow)

- 8,000 DLH
- Billets: AF 5/Barstow 5
- Equip: Minimal
- MILCON: None
- Transition: FY-1996
- Comments: \$95.3K recurring savings due to reduced overhead

Response: J06
(Tac Missl: LEAD to MCLB Barstow)

- 48,192 DLH
- Billets: AF 30/Barstow 30
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: Hawk Missile/\$1.1M recurring savings due to decreased overhead

Response: J07

(Towed Cbt Veh: LEAD to MCLB Barstow)

- 42,000 DLH
- Billets: AF 26/Barstow 26
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$967.5K recurring savings due to reduced overhead

Response: J11
(Sm Arms: ANAD to MCLB Albany)

- 232,000 DLH
- Billets: Army 144/Barstow 144
- Equip: Minimal-none
- MILCON: \$220K Const/\$330K Rehab
- Transition: FY-1996 thru FY-1998
- Comments: \$5.5M recurring savings due to decreased overhead

Response: J12
(Auto/Const: RRAD to MCLB Albany)

- 17,000 DLH
- Billets: AF 11/Albany 11
- Equipment: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J08
(Eng: CCAD to NADEP CP)

- 206,000 DLH
- Billets: Army 128/CP 114
- Equip: All special tooling, adapters, etc.
- MILCON: \$600K minor const and \$930K for test cell modifications
- Transition: FY-1996 to FY-1999
- Comments: \$1.2 to 9.6M in recurring savings due to economies of scale

Response: J09
(Avionics: CCAD to NADEP NI)

- 7,000 DLH
- Billets: AF 4/NI 4
- Equip: All peculiar support equipment
- MILCON: None
- Transition: FY-1996
- Comments: \$323-335K recurring savings due to economies of scale

Response: J10
(APU: CCAD to NADEP CP)

- 5000 DLH
- Billets: Army 4/CP 3
- Equip: Adapters and other special test equipment
- MILCON: None
- Transition: FY-1996
- Comments: \$240K to \$301K recurring savings due to economies of scale

Response: J17
(Bearings: ALC-OG to NADEP NI)

- 4818 DLH
- Billets: AF 4/NI 3
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$222K to \$229K recurring savings due to economies of scale

Response: J18
(Bearings: ALC-OC to NADEP NI)

- 15,202 DLH
- Billets: AF 12/NI 8
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$709-738K recurring savings due to economies of scale

Response: J19
(TMDE: ALC-SA to NADEP NI)

- 169,000 DLH
- Billets: AF 137/ NI 94
- Equip: Any peculiar test equipment
- MILCON: \$1.7M (14.3K sq ft)
- Transition: FY-1996 to FY-1999
- Comments: Validating the MILCON requirement

Industrial Team

Joint Scenario Update

19 December 1994

Joint Scenario Status

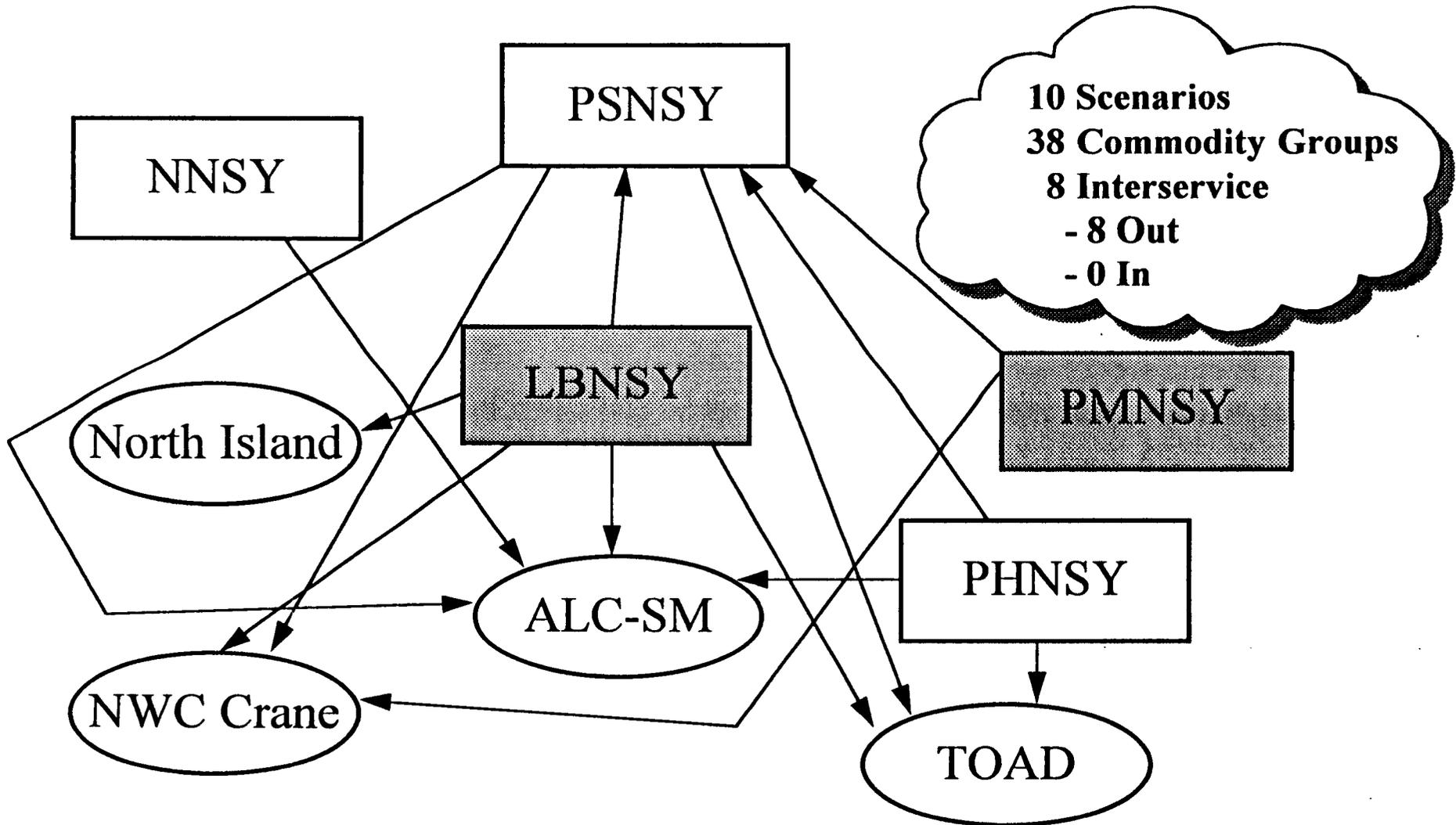
- 19 issued
- 1 already briefed (NSY Norfolk DM-2)
- 12 will be ready to brief tomorrow/today
- 5 awaiting info from the Army
- 1 (RMC) being worked by NAVAIR and CINCLANT- expect

DON JCSG-DM Alternative Summary

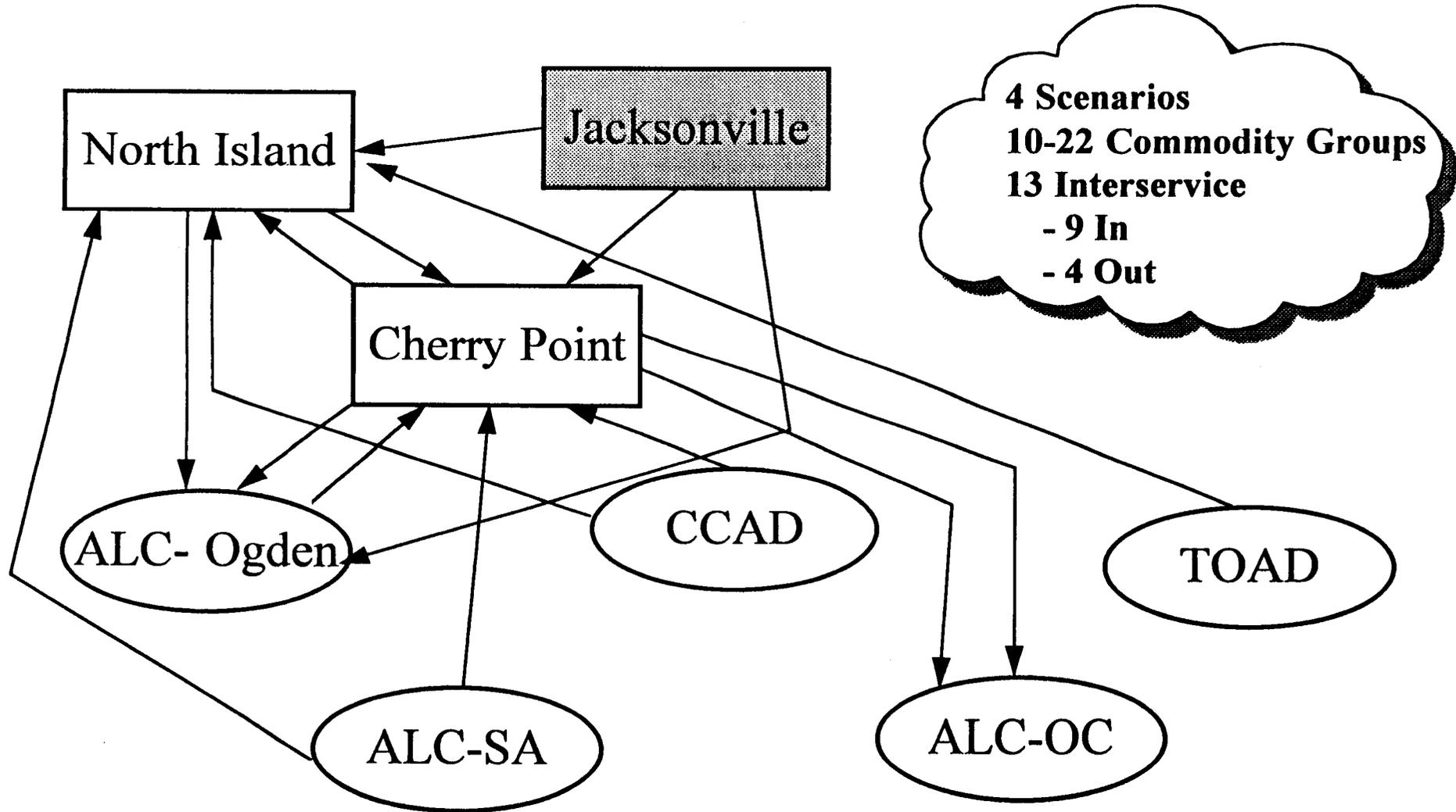
Activity	Number	Number of Scenarios	Commodity Groups Transferred
NADEPs	3	4	10-22*
Shipyards	5	10	44
Warfare Centers	3	3	8
MCLB (MC³)	2	2	11
Total	13	19	73-85

* NADEP Jacksonville variant

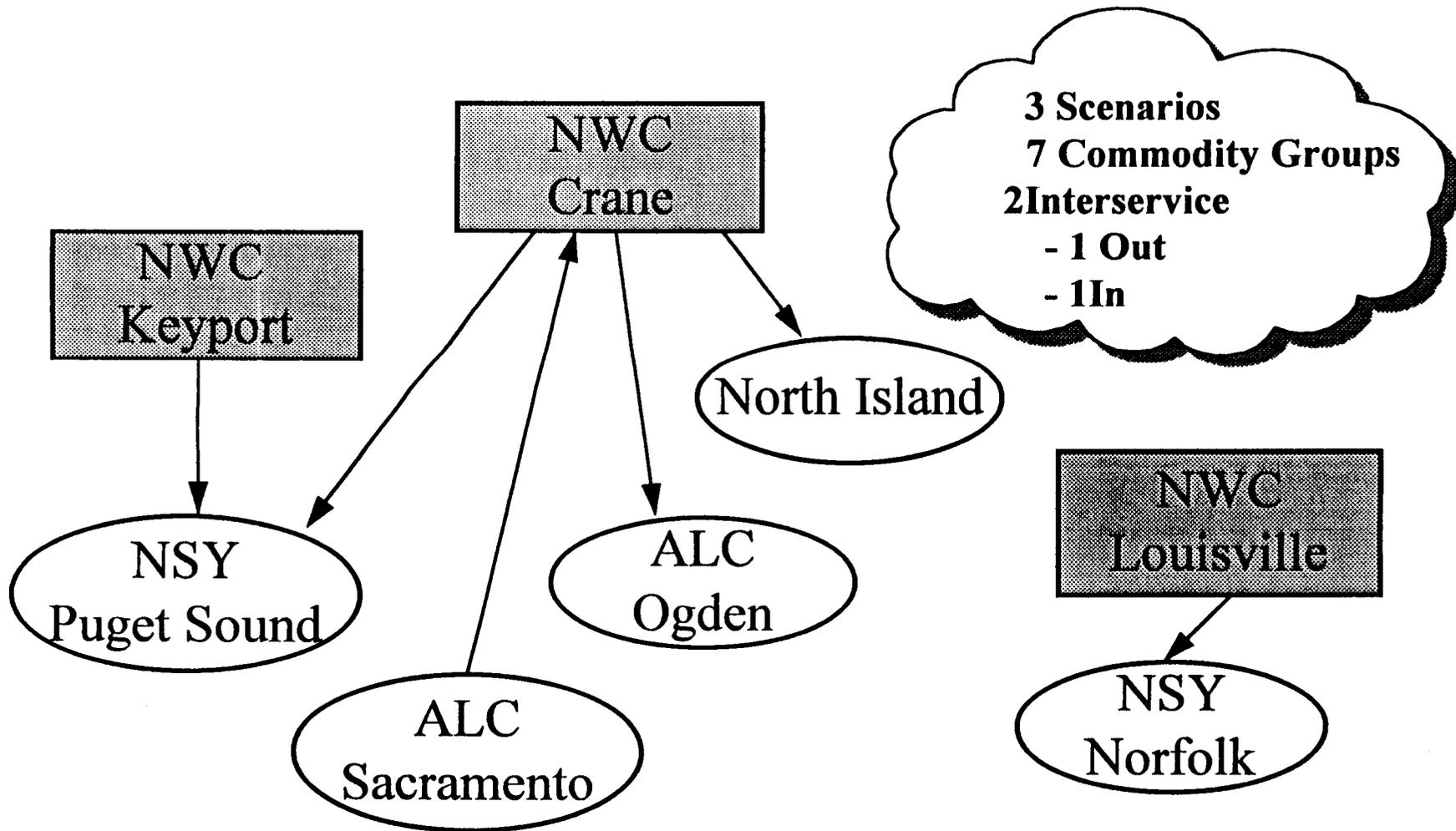
Naval Shipyards



NADEPs

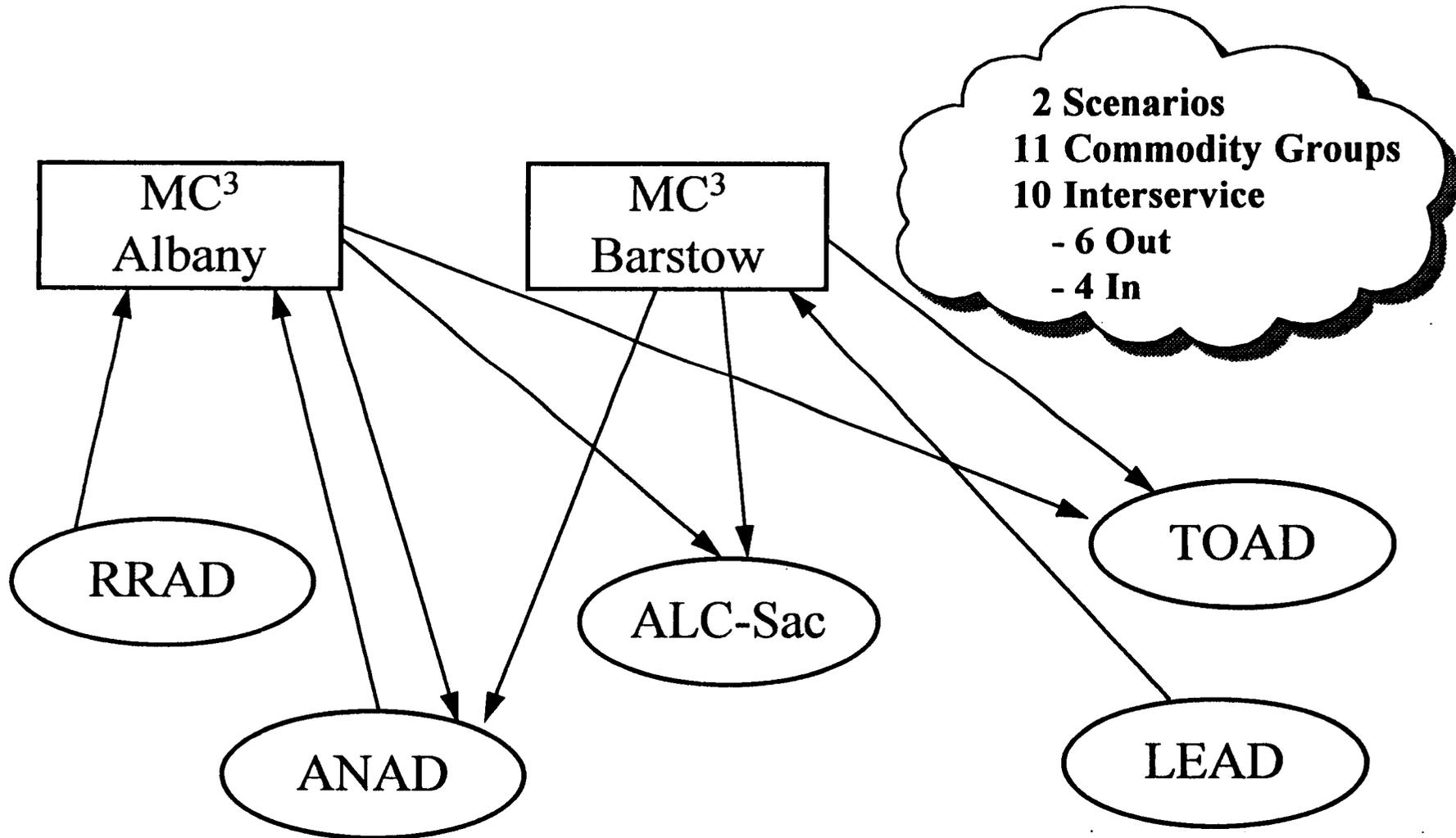


Naval Warfare Centers



MCLB

Depot Maintenance Activities



Interservice Data Exchanges

- DON “losing” commodities
 - 22 requests sent (13 AF/9 Army)
 - 13 responses received (all AF)
- DON “gaining” commodities
 - 15 requests received (7 AF/8 Army)
 - 8 responses to be briefed today (3 AF/5 Army)

Interservice Data Exchanges

- Initial problems in requests for data from the other Mildeps:
 - No equipment lists
 - No transition/phase plan
 - No special facilities requirements
- Information now arriving

Response: JO1
(APU: ALC-SA to NADEP Cherry Point)

- 102,322 DLH
- Billets: AF 83/Cherry Point 57
- Equip: “1 of a kind” test sets and special fixtures and adapters
- MILCON: None
- Transition: 3rd Qtr FY-1996
- Comments: None

Response: J02
(EO/NV: ALC-SM to NWC Crane)

- 109,115 DLH
- Billets AF 88/Crane 67
- Equip: Approx 87% of identified equipment
- MILCON: None
- Transition: FY-1996 to FY-1998
- Comments: One time cost of \$150K for equip installation

Response: J03
(Grd Gen: ALC-SM to MCLB Barstow)

- 56,000 DLH
- Billets: AF 45/Barstow 35
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$1.3M annual savings based on reduced overhead

Response: J04
(Grd Gen: ALC-SM to MCLB Albany)

- 5,000 DLH
- Billets: AF 4/Albany 3
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J05
(EO/NV: TOAD to MCLB Barstow)

- 8,000 DLH
- Billets: AF 5/Barstow 5
- Equip: Minimal
- MILCON: None
- Transition: FY-1996
- Comments: \$95.3K recurring savings due to reduced overhead

Response: J06
(Tac Missl: LEAD to MCLB Barstow)

- 48,192 DLH
- Billets: AF 30/Barstow 30
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: Hawk Missile/\$1.1M recurring savings due to decreased overhead

Response: J07

(Towed Cbt Veh: LEAD to MCLB Barstow)

- 42,000 DLH
- Billets: AF 26/Barstow 26
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$967.5K recurring savings due to reduced overhead

Response: J08
(Eng: CCAD to NADEP CP)

- 206,000 DLH
- Billets: Army 128/CP 114
- Equip: All special tooling, adapters, etc.
- MILCON: \$600K minor const and \$930K for test cell modifications
- Transition: FY-1996 to FY-1999
- Comments: \$1.2 to 9.6M in recurring savings due to economies of scale

Response: J09
(Avionics: CCAD to NADEP NI)

- 7,000 DLH
- Billets: AF 4/NI 4
- Equip: All peculiar support equipment
- MILCON: None
- Transition: FY-1996
- Comments: \$323-335K recurring savings due to economies of scale

Response: J10
(APU: CCAD to NADEP CP)

- 5000 DLH
- Billets: Army 4/CP 3
- Equip: Adapters and other special test equipment
- MILCON: None
- Transition: FY-1996
- Comments: \$240K to \$301K recurring savings due to economies of scale

Response: J11

(Sm Arms: ANAD to MCLB Albany)

- 232,000 DLH
- Billets: Army 144/Barstow 144
- Equip: Minimal-none
- MILCON: \$220K Const/\$330K Rehab
- Transition: FY-1996 thru FY-1998
- Comments: \$5.5M recurring savings due to decreased overhead

Response: J12
(Auto/Const: RRAD to MCLB Albany)

- 17,000 DLH
- Billets: AF 11/Albany 11
- Equipment: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J17
(Bearings: ALC-OG to NADEP NI)

- 4818 DLH
- Billets: AF 4/NI 3
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$222K to \$229K recurring savings due to economies of scale

Response: J18
(Bearings: ALC-OC to NADEP NI)

- 15,202 DLH
- Billets: AF 12/NI 8
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: \$709-738K recurring savings due to economies of scale

Response: J19
(TMDE: ALC-SA to NADEP NI)

- 169,000 DLH
- Billets: AF 137/ NI 94
- Equip: Any peculiar test equipment
- MILCON: \$1.7M (14.3K sq ft)
- Transition: FY-1996 to FY-1999
- Comments: Validating the MILCON requirement

J-14

Move FIXED WING, PROPULSION, AVIONICS AND FLIGHT SUBSYSTEMS From REDSTONE ARSENAL and AVRDEC, ST. LOUIS To PAX RIVER

1-TIME UNIQUE COSTS:	\$25 K - ESTABLISH UAV FLIGHT CORRIDOR
1-TIME UNIQUE SAVINGS:	NONE
RECURRING COSTS:	NONE
RECURRING SAVINGS:	NONE
MILCON:	15,000 SF (ADMINISTRATIVE REQUIREMENT) 69,000 SF (RDT&E)
REHAB:	NONE
TONS OF EQUIPMENT MOVING:	236
PERSONNEL MOVING IN:	118 (D&E PERSONNEL) 100 (ADMIN. PERSONNEL)
COMPLETION:	N/A

COMMENTS: MOVING UAV JOINT TECHNOLOGICAL CENTER/SYSTEMS INTEGRATION LAB

Encl (2)

J-15

Move ISE SUPPORT FOR C-12, U-21 & OTHER SMALL FIXED WING A/C From AVRDEC, ST. LOUIS To PAX RIVER

1-TIME UNIQUE COSTS:	N/A - TRAINING COST FOR 20 GS-12 EMPLOYEES
1-TIME UNIQUE SAVINGS:	NONE
RECURRING COSTS:	NONE
RECURRING SAVINGS:	NONE
MILCON:	3,000 SF (20 PERSONNEL @ 150 SF/PERSON)
REHAB:	NONE
TONS OF EQUIPMENT MOVING:	N/A
PERSONNEL MOVING IN:	0
COMPLETION:	N/A

COMMENTS: ARMY TRANSFERRING ISE WORK MISSION ONLY--NOT PERSONNEL. FUNCTION NOT SIMILAR TO OTHER WORK PERFORMED BY PAX RIVER. 20 PEOPLE NEED TO BE HIRED AND TRAINED.

J-16

Move MISSILE/ROCKET PROPULSION RDT&E From MRDEC, REDSTONE ARSENAL To NAWC CHINA LAKE

1-TIME UNIQUE COSTS:	NONE	
1-TIME UNIQUE SAVINGS:	NONE	
RECURRING COSTS:	NONE	
RECURRING SAVINGS:	\$260 K/YR	ECONOMIES OF SCALE RESULTING FROM TRANSFER OF 7 WYS TO CHINA LAKE
MILCON:	NONE	
REHAB:	1,232 SF	REHAB OF EXISTING SPACE FOR LIQUID AND GELS FUEL LAB
TONS OF EQUIPMENT MOVING:	200	
PERSONNEL MOVING IN:	7	
COMPLETION:	N/A	

**COMMENTS: EXTENSIVE CAPABILITIES EXIST IN THE MICHELSON LAB COMPLEX, WARHEAD
BLDG AND PROPULSION LABS TO ACCOMMODATE ARMY REQUIREMENTS**

J-23

Move ENERGETICS (PYROTECHNICS) From PICATINNEY ARSENAL To NAWC CRANE

1-TIME UNIQUE COSTS:	\$249 K	RECERTIFICATION OF EXPLOSIVE PERSONNEL, REWRITE OF STANDARD OPERATING PROCEDURES, CONSTRUCTION OF HIGH ALTITUDE TEST FACILITY
1-TIME UNIQUE SAVINGS:	NONE	
RECURRING COSTS:	NONE	
RECURRING SAVINGS:	NONE	
MILCON:	NONE	
REHAB:	NONE	
TONS OF EQUIPMENT MOVING:	73	
PERSONNEL MOVING IN:	18 CIVILIAN	

COMMENTS: PYRO EXPERIMENTAL FACILITY EQUIVALENT TO CRANE FACILITIES. ENVIRONMENTAL FLARE SIMULATION LAB BASICALLY IDENTICAL TO CRANE'S TRANSIENT VELOCITY WINDSTREAM APPARATUS.

J-20
Move AIR VEHICLES T&E
From FORT RUCKER To NAWC PAX RIVER

1-TIME UNIQUE COSTS:	NONE	
1-TIME UNIQUE SAVINGS:	NONE	
RECURRING COSTS:	NONE	
RECURRING SAVINGS:	NONE	
MILCON:	155,067 SF	(AIR MAINTENANCE)
REHAB:	NONE	
TONS OF EQUIPMENT MOVING:	434	
PERSONNEL MOVING IN:	109 MILITARY & CIVILIAN	221 CONTRACTOR
COMPLETION:	N/A	

COMMENTS: NO REQUIREMENT TO MOVE SPECIAL TEST CAPABILITIES (INSTRUMENT/DATA ACQUISITION FACILITIES, TELEMETRY & THEODOLITE TRACKING SYSTEM, AND INSTALLED SYSTEM TEST FACILITIES). MAXIMUM BENEFIT WOULD OCCUR BY CONSIDERING SCENARIOS J20 AND J21 IN UNISON. ABOVE NUMBERS REFLECT UNMITIGATED REQUIREMENT.

J-21
Move AIR VEHICLES T&E
From AQTD, EDWARDS AFB To NAWC PAX RIVER

1-TIME UNIQUE COSTS:	NONE	
1-TIME UNIQUE SAVINGS:	NONE	
RECURRING COSTS:	NONE	
RECURRING SAVINGS:	NONE	
MILCON:	128,302 SF	(AIR MAINTENANCE)
REHAB:	NONE	
TONS OF EQUIPMENT MOVING:	315	
PERSONNEL MOVING IN:	108 MILITARY & CIVILIAN	15 CONTRACTOR
COMPLETION:	N/A	

COMMENTS: NO REQUIREMENT TO MOVE SPECIAL TEST CAPABILITIES (INSTRUMENT/DATA ACQUISITION FACILITIES, TELEMETRY & THEODOLITE TRACKING SYSTEM, AND INSTALLED SYSTEM TEST FACILITIES). MAXIMUM BENEFIT WOULD OCCUR BY CONSIDERING SCENARIOS J20 AND J21 IN UNISON. ABOVE NUMBERS REFLECT UNMITIGATED REQUIREMENT.

J-22

Move ARMAMENTS/WEAPONS T&E From REDSTONE TECHNICAL TEST CENTER To NAWC CHINA LAKE & POINT MUGU

1-TIME UNIQUE COSTS:	\$ 50 K	HAZARDOUS LIGHTNING TEST FACILITY
1-TIME UNIQUE SAVINGS:	\$ 750 K	ELIMINATE NEED TO INSTALL 300,000 lb THRUST ROCKET MOTOR TEST STAND SINCE 1,500,000 lb CAPABILITY EXISTS AT CHINA LAKE
	\$502 K	MILCON AVOIDANCE FOR HELLFIRE FACILITY
RECURRING SAVINGS:	\$1,540 K	ECONOMIES OF SCALE FROM ADDED 42 WYS
	\$10 K	TERMINATION OF RTTC SLED TRACK MAINT.
	\$250 K	PATRIOT ROCKET MOTOR AGING PROGRAM COMPLEMENTS TRIDENT PROGRAM
MILCON:	\$802 K	EM EFFECTS TESTING FACILITY
REHAB:	15,000 SF	(ADMIN. COST IS 10% OF NEW)
	79,500 SF	(RDT&E - COST IS 10% OF NEW)
	\$20 K	MODIFY SPACE FOR PATRIOT FACILITY
	\$128 K	HELLFIRE TEST FACILITY
TONS OF EQUIPMENT MOVING:	27	
PERSONNEL MOVING IN:	42 MILITARY & CIVILIAN	79 CONTRACTOR

J-22

Move ARMAMENTS/WEAPONS T&E From REDSTONE TECHNICAL TEST CENTER To NAWC CHINA LAKE & POINT MUGU

ELECTROMAGNETICS EFFECTS TESTING FACILITY

ONLY NEW CONSTRUCTION REQUIRED IS FOR 9,000 SF OF LAB SPACE

HAZARDOUS LIGHTNING FACILITY

ONLY REQUIRE MOVE OF LIGHTNING SIMULATION GENERATORS.
NOT NECESSARY TO MOVE SAFETY CAGE OR CONTROL BUNKER

EMR PULSED ANECHOIC TEST FACILITY

CHAMBER ALREADY IN PLACE THAT DOES THIS TESTING

CLIMATIC / NDT TEST FACILITY

CURRENT SPACE AND FACILITIES FOR THIS PURPOSE AT CHINA LAKE IS UNDERUTILIZED AND AVAILABLE

LONG-TERM PATRIOT PROPELLANT AGING FACILITY

WORK CAN BE ACCOMMODATED WITH \$20 K REHAB. SYNERGY WITH TRIDENT FACILITY PRODUCES \$250 K/YR SAVINGS

FUZE S&A FACILITY

REQUIREMENT CAN BE MET WITH NO IMPACT ON ONGOING WORK

300,000 lbs ROCKET MOTOR THRUST TEST STAND

CHINA LAKE HAS CAPABILITY TO TEST 1,500,000 lbs OF THRUST.
ELIMINATION OF NEED TO INSTALL ROCKET MOTOR TEST STAND YIELDS \$750K SAVINGS.

OTHER GUIDANCE TEST FACILITIES

CHINA LAKE HAS CAPACITY TO ABSORB WORK W/ MINOR REHAB COST

BALLISTIC SLED TRACK TESTING

NO REQUIREMENTS NECESSARY TO ACCOMMODATE TRANSFER OF BALLISTIC SLED TRACK TESTING

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Close Guam Piers <i>Except</i> ^	93.1	-36.2	1 Year	-404.2

All Dollars shown in Millions

Notes:

Tender remains, MSC ships move to NAVMAG LLL and NAVSTA Pearl Harbor.
EOD and SPECWAR GRU remain in place.

Treated as a partial closure. All personnel disposed of, BOS retained to support pier facilities as a percent of CPV.

ATG and dental personnel eliminated vice xfer to NAVSTA Pearl Harbor.

NEX "returnable civilians" treated as no savings eliminations.

"Write off" of not fully depreciated property excluded.

Medical/Dental facilities built or refurbished at NCTAMS and NAVHOSP. Facilities at NAVMAG excluded.

Encl (3)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
Close Guam Piers	Eliminate	71	319	708		1,098
	Move	150	2,188	1,878	0	4,216

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
Close Guam Piers	41.2	3.5	9.3	38.7	0.1	93.1	8.6	84.4

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		Close Guam Piers		
Construction		NCTAMS WESTPAC, GU		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Medical	MEDFC	0	9,500	4.3
TOTAL:				4.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Close Guam Piers		
Construction		NAVMAG LUALUALEI, HI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Pier Rehab	WATER	0	0	11.0
TOTAL:				11.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Close Guam Piers		
Construction		NAVSTA PEARL HARBOR, HI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Other Operations	OPERA	15,000	0	3.5
TOTAL:				3.5

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Close Guam Piers		
Construction		NAVMAG GUAM, GU		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative	ADMIN	0	10,000	3.3
Personnel Support	ADMIN	0	24,000	8.1
Administrative	ADMIN	3,000	0	1.3
Other Operations	OPERA	1,000	30,000	9.5
TOTAL:				22.3

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Move Guam NAVAIR	86.6	-25.7	2 Years	-304.4

Notes:

All Dollars shown in Millions

Moved HC-5 TO KBAY (Hickam surrogate) rather than Japan for NAS
North Island as reported in D.C.
Major one-time cost - KBAY MILCON

Encl (4)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
Move Guam NAVAIR	Eliminate	2	84	4		90
	Move	205	988	0	0	1,193

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
Move Guam NAVAIR	76.1	0.1	0.0	10.1	0.1	86.6	45.5	41.0

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		Move Guam NAVAIR		
Construction		MCB HAWAII, HI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Hangar Module	AIROP	0	37,355	1.9
Bachelor Quarters	BACHQ	34,500	0	9.2
Family Housing	FAMLQ	247	0	44.8
Ramp/Apron	HORIZ	28,225	0	4.8
AIMD	MAINT	21,355	0	6.1
Storage	STORA	10,500	0	1.2
TOTAL:				68.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Move Guam NAVAIR		
Construction		NAS NORTH ISLAND, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Supply Storage	STORA	3,550	0	0.6
TOTAL:				0.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		Move Guam NAVAIR		
Construction		NAS WHIDBEY ISLAND, WA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Hangar 6 Renovation	AIROP	0	0	0.0
Bachelor Quarters	BACHQ	42,037	0	7.2
TOTAL:				7.2

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Close FISC Guam-ALT1	14.3	-28.4	Immediate	-403.9
Close FISC Guam-ALT2	20.9	-31.0	Immediate	-434.4

All Dollars shown in Millions

Notes:

- Alt 1: AFS Loadout/resupply and DGAR support RSS to FISC Yokosuka
HHG/POV, HAZMAT minimization, freight divy and warehousing
commissary/Navy Exchange stores to NAVMAG Guam

- Alt 2: AFS Loadout/resupply and DGAR support RSS to FISC Pearl Harbor
HHG/POV, HAZMAT minimization, freight divy and warehousing
commissary/Navy Exchange stores to NAVMAG Guam

Encl (5)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
Close FISC Guam-ALT1	Eliminate	17	52	267		336
	Move	4	32	128	0	164
Close FISC Guam-ALT2	Eliminate	18	55	309		382
	Move	3	29	86	0	118

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
Close FISC Guam-ALT1	0.0	0.8	2.0	8.3	3.1	14.3	18.6	-4.3
Close FISC Guam-ALT2	5.0	1.0	2.0	9.1	3.6	20.9	18.6	2.2

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		Close FISC Guam-ALT2		
Construction		FISC PEARL HARBOR, HI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
COLD STORAGE WHSE	STORA	27,400	0	5.0
TOTAL:				5.0

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
CLOSE NAS KEY WEST	752.9	55.8	Never	1,309.1

All Dollars shown in Millions

Notes:

Encl (6)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
CLOSE NAS KEY WEST	Eliminate	0	0	0		0
	Move	105	941	522	174	1,742

One-Time Costs Summary

Scenario	Const	Pers	ovhd	Move	Other	Total Costs	SVGS	Net Costs
CLOSE NAS KEY WEST	658.4	0.8	15.8	29.7	48.0	752.9	0.4	752.4

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario		CLOSE NAS KEY WEST		
Constitution		NEW BASE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMIN	ADMIN	173,000	0	36.5
HANGERS	AIROP	200,000	0	41.8
AIMD	AIROP	74,000	0	15.5
AMMO STORE	AMMOS	28,700	0	7.8
BEQ	BACHQ	388,000	0	63.9
COMMUNICATIONS	COMFC	59,000	0	16.7
DINING FAC	DINFC	36,000	0	10.2
APRON	HORIZ	525,132	0	54.9
MAINTENANCE	MAINT	183,000	0	32.0
MEDICAL FAC	MEDFC	10,000	0	2.8
OTHER OPERATIONS	OPERA	55,000	0	10.4

MILCON Summary Report

Scenario		CLOSE NAS KEY WEST		
Constitution		NEW BASE, FL		
Description	Type	New Estmt	Rehab Estmt	Cost
UTILITIES	OTHER	0	0	10.0
POL STORAGE	POLST	17,180	0	0.3
PERSONNEL SUPPORT	RECFC	170,000	0	35.0
TRAINING	SCHLB	95,269	0	17.6
SUPPLY STORE	STORA	231,000	0	37.2
TOTAL				393.4

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Realign to NAF KW	0.6	-2.9	Immediate	-43.0

All Dollars shown in Millions

Notes:

Encl (7)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillian	Students	Total
Realign to NAF KW	Eliminate	2	32	11		45
	Move	0	0	0	0	0

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	SVgs	Net Costs
Realign to NAF KW	0.0	0.0	0.4	0.1	0.0	0.6	0.0	0.6

All Dollars shown in Millions

Notes:

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
REALIGN BARBERS PT	0.0	-0.1	Immediate	-18.4

All Dollars shown in Millions

Notes:

Encl (8)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
REALIGN BARBERS PT	Eliminate	0	0	0		0
	Move	0	0	148	0	148

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
REALIGN BARBERS PT	0.0	0.0	0.0	0.0	0.0	0.0	16.9	-16.9

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:				
Construction				
Description	Type	New Rqmt	Rehab Rqmt	Cost
		0	0	0.0
TOTAL:				0.0

All Dollars shown in Millions

~~Name~~

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
3)CL/SDIV:est.EFAJAX	33.1	-2.0	24 Years	9.6
3a)C/SDIV:EFAJAX-10%	21.6	-5.3	5 Years	-34.9
3b)C/SDIV:EFAJAX-20%	20.5	-7.9	3 Years	-63.2
3c)C/SDIV:EFAJAX-30%	19.5	-10.4	2 Years	-90.3

Notes:

All Dollars shown in Millions

3) SDIV Response, eliminates 5% of workyears

3a) BSAT Revision: eliminate additional 10% workyears, revise SF allocation

3b) Hypothetical 20% reduction in workload yields 20% reduction in workyears

3c) Hypothetical 30% reduction in workload yields 30% reduction in workyears

Encl (9)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
3)CL/SDIV:est.EFAJAX	Eliminate	2	0	29		31
	Move	9	0	569	0	578
3a)C/SDIV:EFAJAX-10%	Eliminate	2	0	92		94
	Move	9	0	506	0	515
3b)C/SDIV:EFAJAX-20%	Eliminate	3	0	141		144
	Move	8	0	457	0	465
3c)C/SDIV:EFAJAX-30%	Eliminate	3	0	189		192
	Move	8	0	409	0	417

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Sygs	Net Costs
3)CL/SDIV:est.EFAJAX	21.4	1.1	0.4	9.5	0.5	33.1	0.0	33.1
3a)C/SDIV:EFAJAX-10%	10.4	1.1	0.4	9.0	0.5	21.6	0.0	21.6
3b)C/SDIV:EFAJAX-20%	9.6	1.1	0.4	8.7	0.5	20.5	0.0	20.5
3c)C/SDIV:EFAJAX-30%	8.9	1.1	0.4	8.4	0.5	19.5	0.0	19.5

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		3)CL/SDIV:est.EFAJAX		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	21,200	0	3.8
ADMINISTRATION	ADMIN	0	65,800	9.0
PARKING	OTHER	0	0	0.0
ADP NETWORK	OTHER	0	0	0.5
STORAGE-TENANT RELOC	STORA	0	6,000	0.6
TOTAL:				14.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3)CL/SDIV:est.EFAJAX		
Construction		NAVSTA NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	32,020	0	5.9
PARKING	OTHER	0	0	1.0
ADP NETWORK	OTHER	0	0	0.4
TOTAL:				7.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3a)C/SDIV:EFAJAX-10%		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	0	65,800	3.6
PARKING	OTHER	0	0	0.0
ADP NETWORK	OTHER	0	0	0.5
STORAGE-TENANT RELOC	STORA	0	6,000	0.3
TOTAL:				4.4

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3a)C/SDIV:EFAJAX-10%		
Construction		NAVSTA NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	24,150	0	4.4
PARKING	OTHER	0	0	1.0
ADP NETWORK	OTHER	0	0	0.4
TOTAL:				5.9

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3c)C/SDIV:EFAJAX-30%		
Construction		NAS JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	0	53,200	2.9
PARKING	OTHER	0	0	0.0
ADP NETWORK	OTHER	0	0	0.5
STORAGE-TENANT RELOC	STORA	0	6,000	0.3
TOTAL:				3.8

All Dollars shown in Millions

MILCON Summary Report

Scenario:		3c)C/SDIV:EFAJAX-30%		
Construction		NAVSTA NORFOLK, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
ADMINISTRATION	ADMIN	19,775	0	3.6
PARKING	OTHER	0	0	1.0
ADP NETWORK	OTHER	0	0	0.4
TOTAL:				5.1

All Dollars shown in Millions

BREAKOUT OF WORKYEARS: 1) AT SDIV, 2) TRANSFERRED TO JAX, 3) TRANSFERRED TO LANT

CODE	FUNCTION	SDIV	SDIV	to JAX	to JAX	to LANT	to LANT
*****Net Elimination 5% Workyears*****							
18	ENVIRONMENTAL	124	21%	111	27%	10	6%
04	DESIGN	116	19%	93	23%	20	13%
02	CONTRACTS	76	13%	67	16%	7	4%
01	PROGRAMS AND COMPTROLLER	71	12%	29	7%	33	31%
16	PUBLIC WORKS	60	10%	3	1%	50	90%
09P	PLANNING AND REAL ESTATE	57	10%	40	10%	15	10%
05	CONSTRUCTION MANAGEMENT	29	5%	27	7%	2	1%
03	PROJECT MANAGEMENT	26	4%	22	5%	4	3%
08	HOUSING MANAGEMENT	17	3%		0%	14	9%
09C	COUNSEL	9	2%	8	2%	1	1%
44	CLAIMANT SUPPORT	6	1%	5	1%	1	1%
09/00	CO/XO	7	1%	7	2%	0	0%
	BILLETS/BILLETS TRANSFERRED	598	598	412	412	157	157
*****Net Elimination 15% Workyears*****							
18	ENVIRONMENTAL	124	21%	99	27%	9	6%
04	DESIGN	116	19%	83	23%	15	13%
02	CONTRACTS	76	13%	60	16%	6	4%
01	PROGRAMS AND COMPTROLLER	71	12%	26	7%	30	22%
16	PUBLIC WORKS	60	10%	3	1%	43	31%
09P	PLANNING AND REAL ESTATE	57	10%	35	10%	13	9%
05	CONSTRUCTION MANAGEMENT	29	5%	23	6%	2	1%
03	PROJECT MANAGEMENT	26	4%	20	5%	4	3%
08	HOUSING MANAGEMENT	17	3%		0%	12	9%
09C	COUNSEL	9	2%	7	2%	1	1%
44	CLAIMANT SUPPORT	6	1%	5	1%	1	1%
09/00	CO/XO	7	1%	6	2%	0	0%
	BILLETS/BILLETS TRANSFERRED	598	598	367	367	139	139
*****Net Elimination 24% Workyears*****							
18	ENVIRONMENTAL	124	21%	88	27%	8	6%
04	DESIGN	116	19%	74	22%	16	13%
02	CONTRACTS	76	13%	54	16%	6	5%
01	PROGRAMS AND COMPTROLLER	71	12%	23	7%	27	21%
16	PUBLIC WORKS	60	10%	3	1%	39	31%
09P	PLANNING AND REAL ESTATE	57	10%	31	9%	11	9%
05	CONSTRUCTION MANAGEMENT	29	5%	20	6%	2	2%
03	PROJECT MANAGEMENT	26	4%	20	6%	4	3%
08	HOUSING MANAGEMENT	17	3%		0%	11	9%
09C	COUNSEL	9	2%	7	2%	1	1%
44	CLAIMANT SUPPORT	6	1%	5	2%	1	1%
09/00	CO/XO	7	1%	6	2%	0	0%
	BILLETS/BILLETS TRANSFERRED	598	598	331	331	126	126

3

2

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
NAWC LAKEHURST 4	135.5	-33.2	5 Years	-274.0
NAWC LAKEHURST 5	120.7	-39.6	3 Years	-365.1
NAWC LAKEHURST 6	101.2	-40.9	3 Years	-399.5

Notes:

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillan	Students	Total
NAWC LAKEHURST 4	Eliminate	36	253	107		396
	Move	27	76	650	48	801
NAWC LAKEHURST 5	Eliminate	36	253	324		613
	Move	27	76	546	48	697
NAWC LAKEHURST 6	Eliminate	36	253	324		613
	Move	27	76	546	48	697

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NAWC LAKEHURST 4	59.0	3.3	12.5	60.4	0.2	135.5	1.6	133.8
NAWC LAKEHURST 5	55.5	2.1	9.2	53.5	0.2	120.7	1.6	119.0
NAWC LAKEHURST 6	47.6	2.1	9.5	41.7	0.2	101.2	1.6	99.6

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NAWC LAKEHURST 4		
\ Construction		McGUIRE AFB, NJ		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Supply/Storage	STORA	57,958	0	9.2
TOTAL:				9.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 4		
Construction		NADEP JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Machine Foundations	OTHER	0	0	0.5
Electrical Service	OTHER	0	0	0.2
TOTAL:				0.7

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 4		
Construction		NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	93,300	0	19.3
POV Parking (SY)	HORIZ	10,885	0	1.1
Univ. Lighting Platf	OTHER	0	0	1.4
Collateral Equipment	OTHER	0	0	0.5
RDT&E (SF)	RDT&E	40,000	0	10.7
Supply/Storage (SF)	STORA	100,000	0	15.8
TOTAL:				48.9

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 5		
Construction		McGUIRE AFB, NJ		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Supply/Storage	STORA	57,958	0	9.2
TOTAL:				9.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 5		
Construction		NADEP JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Machine Foundations	OTHER	0	0	0.5
Electrical Service	OTHER	0	0	0.2
TOTAL:				0.7

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 5		
Construction		NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	77,700	0	16.1
POV Parking (SY)	HORIZ	9,065	0	0.9
Univ. Lighting Platf	OTHER	0	0	1.4
Collateral Equipment	OTHER	0	0	0.5
RDT&E (SF)	RDT&E	40,000	0	10.7
Supply/Storage (SF)	STORA	100,000	0	15.8
TOTAL:				45.5

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 6		
Construction		McGUIRE AFB, NJ		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Supply/Storage	STORA	57,958	0	9.2
TOTAL:				9.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 6		
Construction		NADEP JACKSONVILLE, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Machine Foundations	OTHER	0	0	0.5
Electrical Service	OTHER	0	0	0.2
TOTAL:				0.7

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NAWC LAKEHURST 6		
Construction		NAWC AD PAX RIVER, MD		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	77,700	0	16.1
POV Parking (SY)	HORIZ	9,065	0	0.9
Univ. Lighting Platf	OTHER	0	0	1.4
Collateral Equipment	OTHER	0	0	0.5
RDT&E (SF)	RDT&E	40,000	0	10.7
Supply/Storage (SF)	STORA	50,000	0	7.9
TOTAL:				37.6

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
ALT 3 - TRAINING NAS (NETC 1)	83.9	-35.0	Immediate	-490.6
ALT 3 - TRAINING NAS (NETC 2)	73.6	-35.0	Immediate	-501.6
ALT 3 - TRAINING NAS (NETC 3)	79.1	-35.0	Immediate	-495.1

All Dollars shown in Millions

Notes:

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NETC NPT

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Encl (12)

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Construction		NAS CORPUS CHRISTI, TX		
Description	Type	New Rqmt	Rehab Rqmt	(Cost)
Horizontal (SY)	HORIZ	70,000	0	6.2
R/W lighting	OTHER	0	0	0.2
Taxiway Lighting	OTHER	0	0	0.1
Arresting Gear (4)	OTHER	0	0	0.2
Wheel/Waveoff	OTHER	0	0	0.5
TOTAL				7.4

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Construction		NAS KINGSVILLE, TX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	0	25,000	1.2
Air Maintenance (SF)	AIROP	0	87,800	12.4
Horizontal (SY)	HORIZ	17,500	0	1.6
Training (SF)	SCHLB	0	4,000	0.1
Supply/Storage(SF)	STORA	20,400	0	2.9
TOTAL				18.5

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Construction		NAS PENSACOLA, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	14,100	15,750	3.1
Air Maintenance(SF)	AIROP	16,380	0	0.4
Training (SF)	SCHLB	0	6,100	0.2
Rehab Bldg 3221; spa	es fo	0	0	0.0
TOTAL				3.8

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Construction		NAVSSCSCOL ATHENS GA, GA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Bach Quarters (SF)	BACHQ	79,373	0	10.5
Dining Facils (SF)	DINFC	3,900	5,000	1.7
Horizontal (SY)	HORIZ	4,125	0	0.1
Pers Support (SF)	RECFC	2,800	4,000	0.5
Training (SF)	SCHLB	0	9,137	0.4
TOTAL				13.4

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS (NETC OPTION 1)		
Construction		NETC NEWPORT, RI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Bachelor Qtrs (SF)	BACHQ	36,800	79,940	12.7
Training (SF)	SCHLB	8,175	25,050	3.6
Convert: 2&3pn rm/GH	to 2p	0	0	0.0
TOTAL				16.4

All Dollars shown in Millions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
ALT 3 - TRAINING NAS	87.2	-34.6	Immediate	-482.6

All Dollars shown in Millions

Notes:

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NAS Pensacola

Realign NAS Corpus Christi

- Relocate UPT to NASS Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Encl (11)

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
ALT 3 - TRAINING NAS	63.4	1.4	9.2	10.2	2.9	87.2	134.8	-47.6

All Dollars shown in Millions

Notes:

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTTC to NAVSUPSCH and NAS Pensacola

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
ALT 3 - TRAINING NAS (NETC OPTION 1)	Eliminate	61	328	220		609
	Move	319	366	170	1,282	2,137
ALT 3 - TRAINING NAS (NETC OPTION 2)	Eliminate	61	328	220		609
	Move	319	366	170	1,282	2,137
ALT 3 - TRAINING NAS (NETC OPTION 3)	Eliminate	61	328	220		609
	Move	319	366	170	1,282	2,137

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NETC NPT

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS (NETC OPTION 2)		
Construction		NETC NEWPORT, RI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Bachelor Qtrs (SF)	BACHQ	0	79,940	2.4
Training (SF)	SCHLB	8,175	25,050	3.6
TOTAL				6.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS (NETC OPTION 3)		
Constitution		NETC NEWPORT, RI		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Bachelor Qtrs (SF)	BACHQ	38,900	79,940	7.9
Training (SF)	SCHLB	8,175	25,050	3.6
TOTAL				11.5

All Dollars shown in Millions

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
ALT 3 - TRAINING NAS (NETC 1)	59.7	1.4	9.2	10.3	3.2	83.9	134.8	-50.8
ALT 3 - TRAINING NAS (NETC 2)	49.3	1.4	9.2	10.3	3.2	73.6	134.8	-61.1
ALT 3 - TRAINING NAS (NETC 3)	54.8	1.4	9.2	10.3	3.2	79.1	134.8	-55.6

All Dollars shown in Millions

Notes:

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NETC NPT

Realign NAS Corpus Christi

- Relocate UPT to NASS Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
ALT 3 - TRAINING NAS	Eliminate	61	328	220		609
	Move	319	366	170	1,282	2,137

Close NAS Meridian

- Consolidate Strike Trng at NAS Kingsville
- Relocate NTTC to NAVSUPSCH and NAS Pensacola

Realign NAS Corpus Christi

- Relocate UPT to NASs Pensacola and Whiting
- NAS Corpus stays open as NAF under NAS Kingsville

Mine Helo assets placed in Mine Warfare Ctr of Excellence, saving costs assoc with BRAC 93 placement of helos at NAS North Island

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Constitution:		NAS CORPUS CHRISTI, TX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Horizontal (SY)	HORIZ	70,000	0	6.2
R/W lighting	OTHER	0	0	0.2
Taxiway Lighting	OTHER	0	0	0.1
Arresting Gear (4)	OTHER	0	0	0.2
Wheel/Waveoff	OTHER	0	0	0.5
				7.4

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Construction		NAS KINGSVILLE, TX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	0	25,000	1.2
Air Maintenance (SF)	AIROP	0	87,800	12.4
Horizontal (SY)	HORIZ	17,500	0	1.6
Training (SF)	SCHLB	0	4,000	0.1
Supply/Storage(SF)	STORA	20,400	0	2.9
TOTAL				18.5

All Dollars shown in Millions

MILCON Summary Report

Scenario:		ALT 3 - TRAINING NAS		
Constitution		NAS PENSACOLA, FL		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Administrative (SF)	ADMIN	14,100	15,750	3.1
Air Maintenance(SF)	AIROP	16,380	0	0.4
Bachelor Qtrs (SF)	BACHQ	119,881	0	15.0
Communications (SF)	COMFC	0	750	0.1
Medical Facils (SF)	MEDFC	380	0	0.0
Training (SF)	SCHLB	0	6,100	0.2
Training (SF)	SCHLB	0	46,000	4.8
Rehab Bldg 3221; spa	es fo	0	0	0.0
TOTAL				23.9

All Dollars shown in Millions

ROI Summary

Investment	One Time (Cost)	Annual (Savings)	ROI Years	10 Year NPV
NPS to Charleston	147.9	-2.0	1 Year	-31.0

All Dollars shown in Millions

Notes:

Encl (13)

One-Time Costs Summary

Scenario	Const	Travel	Other	Other	Other	Total Costs	Other	Net Costs
NPS to Charleston	144.4	0.0	1.3	0.0	2.2	147.9	162.5	-14.6

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NPS to Charleston	Eliminate	0	0	0		0
	Move	0	0	0	0	0

MILCON Summary Report

System		NPS to Charleston		
Constitution		WPNSTA CHARLESTON, SC		
Description	TYPE	New Rqmt	Rehab Rqmt	Cost
BEQ	BACHQ	667,000	0	88.9
Dining Facilities	DINFC	36,000	0	8.2
Horizontal	HORIZ	70,500	0	2.4
Medical Facilities	MEDFC	23,000	0	5.3
Expand Fire Station	OTHER	14,000	0	0.2
Personnel Support	RECFC	16,000	0	2.6
Training	SCHLB	243,000	0	36.4
				144.4

All Dollars shown in Millions

NNPTC MILCON Requirements

Facility	Current Req't KSF	NLON (\$ M)	Revised Req't KSF	NLON (\$ M)	CHAS (\$ M)
BEQ	711	104	667	97.6	86.5
Training	249	37.1	243	36.2	37.4
Galley	36	7.2	36	7.2	8.3
Parking	74	4.5	74	4.5	2.4
PERSUP	16	2.4	16	2.4	2.7
Med/Dent	23	6	23	6	5.4
Tele Upgrade	N/A	1.3	N/A	1.3	0
Exp Fire Sta	14	0	14	0	0.2
TOTAL		162.5	TOTAL		155.2
					142.9

MILCON Summary Report

Scenario:		NSWCIH		
Construction		BASE X, XX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Magnetic Test Range	RDT&E	0	1	1.0
Supply/Storage	STORA	21,234	0	3.3
TOTAL:				52.2

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
NSWCIH R & D	Eliminate	17	48	404		469
	Move	24	66	1,692	0	1,782

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NSWCIH RFD	189.9	4.1	15.4	86.4	2.6	298.6	72.5	226.1

All Dollars shown in Millions

Notes:

MILCON Summary Report

Scenario:		NSWCIH		
Construction		BASE X, XX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	37,900	0	7.9
Ammo Storage	AMMOS	11,752	0	3.2
Munitions Disassembl	AMMOS	11,200	0	11.0
Maintenance	MAINT	18,173	0	3.1
Other OPS	OPERA	2,961	0	0.5
RDT&E	RDT&E	48,615	0	13.2
SCIF	RDT&E	11,954	0	1.2
NUC Incident Tech Ct	RDT&E	32,000	0	4.6
Radiography Lab	RDT&E	3,052	0	1.5
Magnetometer Test Fa	RDT&E	1,700	0	0.9
Antenna Test Range	RDT&E	0	1	0.5

MILCON Summary Report

Scenario:		NSWCIH		
Construction		BASE X, XX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Magnetic Test Range	RDT&E	0	1	1.0
Supply/Storage	STORA	21,234	0	3.3
TOTAL:				52.2

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	15,905	1,500	2.2
Ammo Storage	AMMOS	66,513	0	13.3
Environmental	MAINT	1	0	3.3
Other OPS	OPERA	19,085	8,050	14.8
Propellant/Chem Pit	OPERA	80,515	24,745	44.5
Std-by Generator	OPERA	336	0	0.0
Haz Waste Treat Fac	OPERA	7,863	0	0.8
RDT&E	RDT&E	43,812	26,390	33.8
Ammo Expl Toxic Lab	RDT&E	12,203	24,592	14.7
Supply/Storage	STORA	110,107	0	3.2

MILCON Summary Report

Scenario:		NSWCIH		
Construction		BASE X, XX		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	37,900	0	7.9
Ammo Storage	AMMOS	11,752	0	3.2
Munitions Disassembl	AMMOS	11,200	0	11.0
Maintenance	MAINT	18,173	0	3.1
Other OPS	OPERA	2,961	0	0.5
RDT&E	RDT&E	48,615	0	13.2
SCIF	RDT&E	11,954	0	1.2
NUC Incident Tech Ct	RDT&E	32,000	0	4.6
Radiography Lab	RDT&E	3,052	0	1.5
Magnetometer Test Fa	RDT&E	1,700	0	0.9
Antenna Test Range	RDT&E	0	1	0.5

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Admin	ADMIN	35,000	3,750	4.8
Ammo Storage	AMMOS	175,032	0	35.0
Environmental	MAINT	1	0	6.0
Other OPS	OPERA	54,202	8,890	29.5
Propellant/Chem Plt	OPERA	176,137	30,127	89.8
Std-by Generator	OPERA	336	0	0.0
A/C Plant	OPERA	1,400	0	0.9
A/C Plant	OPERA	560	0	0.4
Haz Wasre Treat Fac	OPERA	7,863	0	0.8
Haz Waste Stor/Tran	OPERA	19,000	0	0.4
RDT&E	RDT&E	43,812	36,390	37.9

MILCON Summary Report

TOTAL:			131.0
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All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NDW WASHINGTON, DC		
Description	Type	New Rqmt	Rehab Rqmt	Cost
SEEADSA	ADMIN	0	26,172	1.6
TOTAL:				1.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NSWC DAHLGREN, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Sim Desig/Dev Lab	RDT&E	25,500	0	3.7
U/W Warheads	RDT&E	0	18,000	1.3
TOTAL:				5.0

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NAWC WPN CHINA LAKE, CA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Ammo Expl Toxic Lab	RDT&E	15,203	24,592	16.6
Supply/Storage	STORA	196,775	0	5.8
TOTAL:				228.3

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NDW WASHINGTON, DC		
Description	Type	New Rqmt	Rehab Rqmt	Cost
SEEADSA	ADMIN	0	26,172	1.6
TOTAL:				1.6

All Dollars shown in Millions

MILCON Summary Report

Scenario:		NSWCIH		
Construction		NSWC DAHLGREN, VA		
Description	Type	New Rqmt	Rehab Rqmt	Cost
Wpns Sim/Eml Integr	RDT&E	43,000	0	6.3
U/W Warheads	RDT&E	0	18,000	1.3
TOTAL:				7.6

All Dollars shown in Millions

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
NSWCIH FULL	289.8	3.9	15.4	125.8	2.6	437.7	72.5	365.2

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civillan	Students	Total
NSWCIH FULL	Eliminate	17	48	404		469
	Move	24	66	2,001	0	2,091

TECH CNTR

SITE	COST	ROI	SS SAVINGS	2015 NPV
NAESU	\$2.4 M	2 YRS	\$1.7 M	\$19.1 M
NATSF	\$7.2 M	4 YRS	\$2.1 M	\$20.5 M
NAWC ORELAND	\$50K	3 YRS	\$15K	\$17.5K
NUWC NEW LONDC	\$23.4 M	3 YRS	\$8.1 M	\$91.2 M
NRL ORLANDO	\$7.8 M	3 YRS	\$2.8 M	\$30.7 M
NBDL NEW ORLEAN	\$0.6 M	IMMED.	\$2.9 M	\$41.6 M
NPRDC	\$7.9 M	4 YRS	\$1.9 M	\$14.6 M
NAVMASSO	\$2.1 M	1 YR	\$2.7 M	\$35.1 M
NISE WEST SAN DII	\$1.7 M	IMMED.	\$6.0 M	\$86.5 M
NAMRI	\$1.9 M	IMMED.	\$7.1 M	\$130.0 M
WARMINISTER	\$8.3 M	IMMED.	\$7.5 M	\$103.7 M
NSWC WHITE OAK	\$2.9 M	IMMED.	\$6.3 M	\$87.3 M
NSWC ANNAPOLIS	\$25.0 M	1 YR	\$14.5 M	\$175.1 M
NISE EAST NORFOI	\$4.6 M	3 YRS	\$2.1 M	\$20.4 M
INDY & LOUISVILLE	\$226.8 M	3 YRS	\$70.5 M	\$618.6 M
NWAD CORONA	\$67.5 M	3 YRS	\$21.7 M	\$192.0 M
NHRC SAN DIEGO	\$6.1 M	4 YRS	\$0.3 M	411.6 M
NAWC LAKEHURST	\$111.5 M	3 YRS	\$40.0 M	\$378.8 M
	\$507.8M		\$198.M	\$2.4 B
NSWC INDIAN HEAL	\$299.0 M	7 YR	\$36.5 M	\$179.8 M
NSWC CRANE	\$242.8 M	7 YR	\$24.9 M	\$127.5 M
NSWC SULLIVAN	\$0.3 M	NEVER	\$0.3 M	+\$5.7 M

AEGIS WALLOPS
AEGIS MOORESTOWN

Encl (15)

Industrial Team

Joint Scenario Update

19 December 1994

Encl (16)

Joint Scenario Status

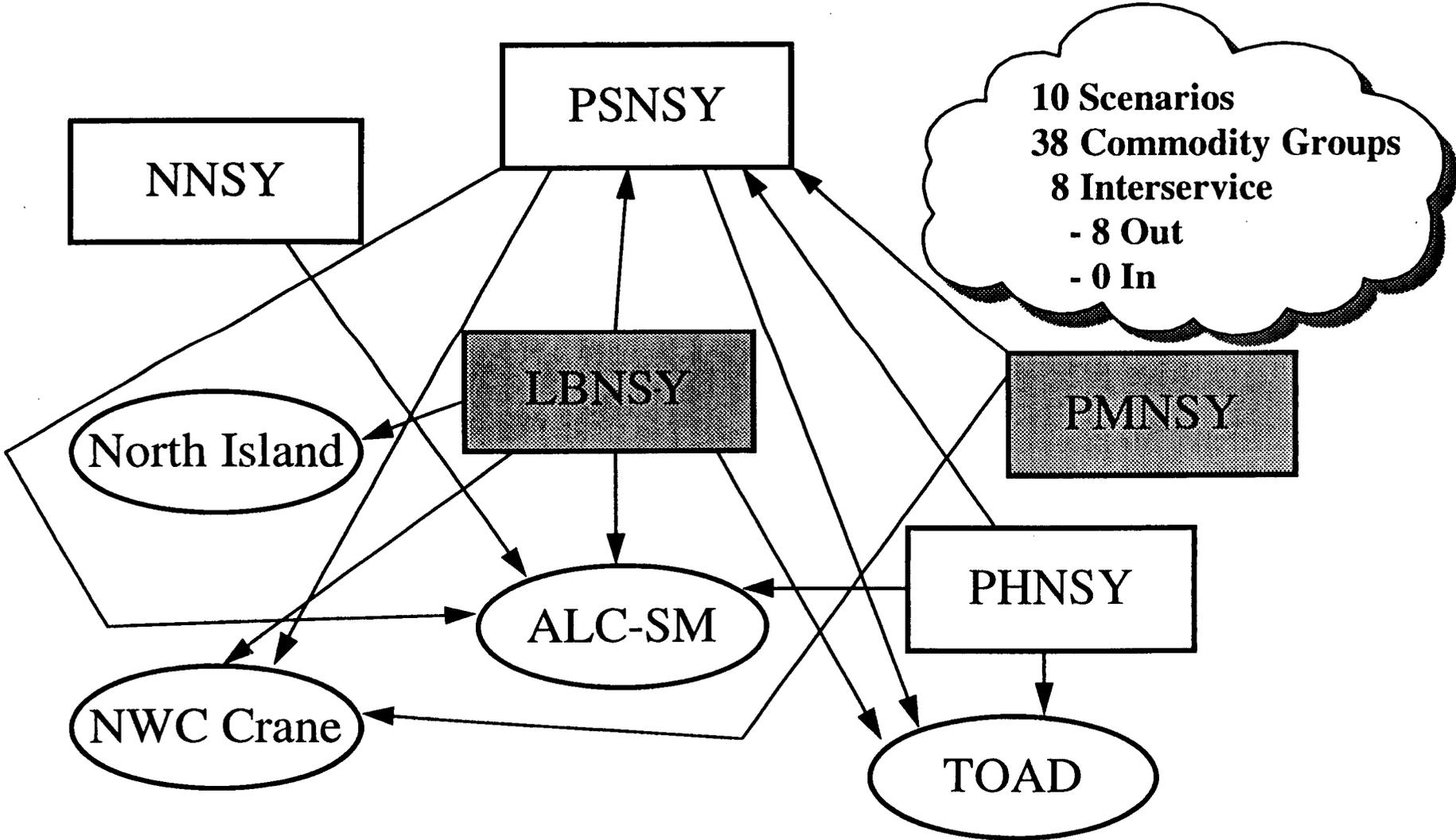
- 19 issued
- 1 already briefed (NSY Norfolk DM-2)
- 12 will be ready to brief tomorrow/today
- 5 awaiting info from the Army
- 1 (RMC) being worked by NAVAIR and CINCLANT- expect

DON JCSG-DM Alternative Summary

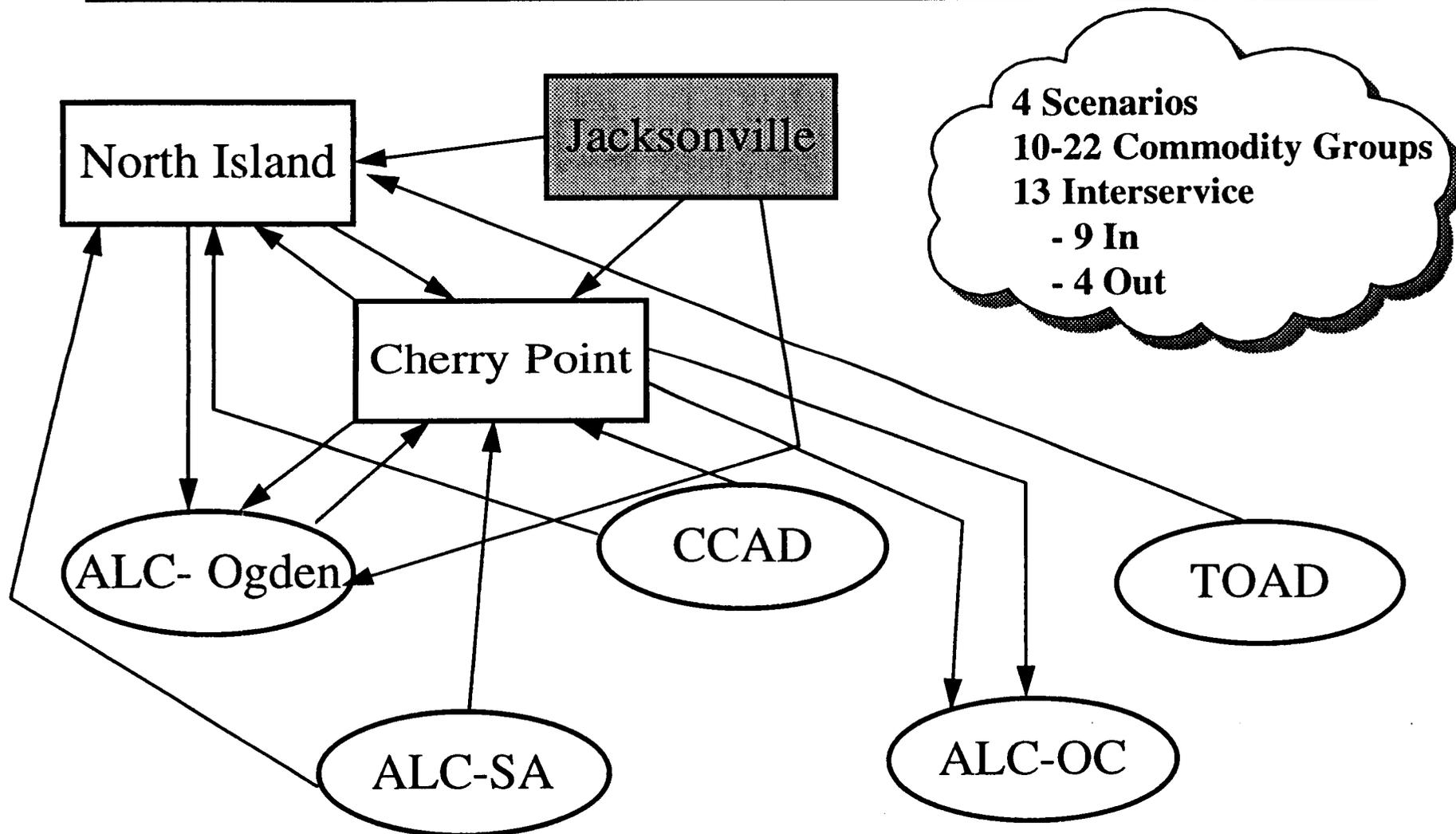
Activity	Number	Number of Scenarios	Commodity Groups Transferred
NADEPs	3	4	10-22*
Shipyards	5	10	44
Warfare Centers	3	3	8
MCLB (MC³)	2	2	11
Total	13	19	73-85

* NADEP Jacksonville variant

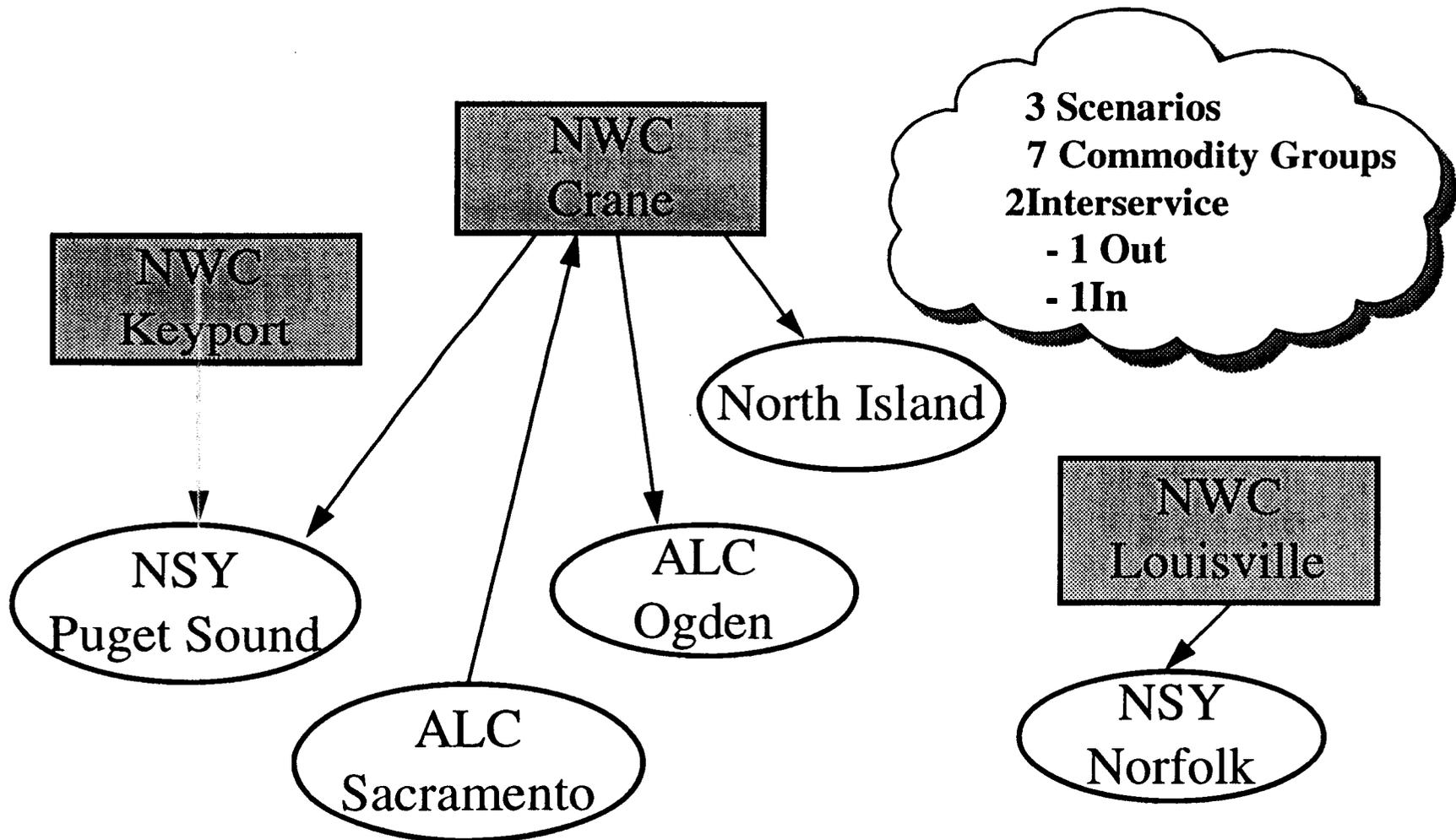
Naval Shipyards



NADEPs

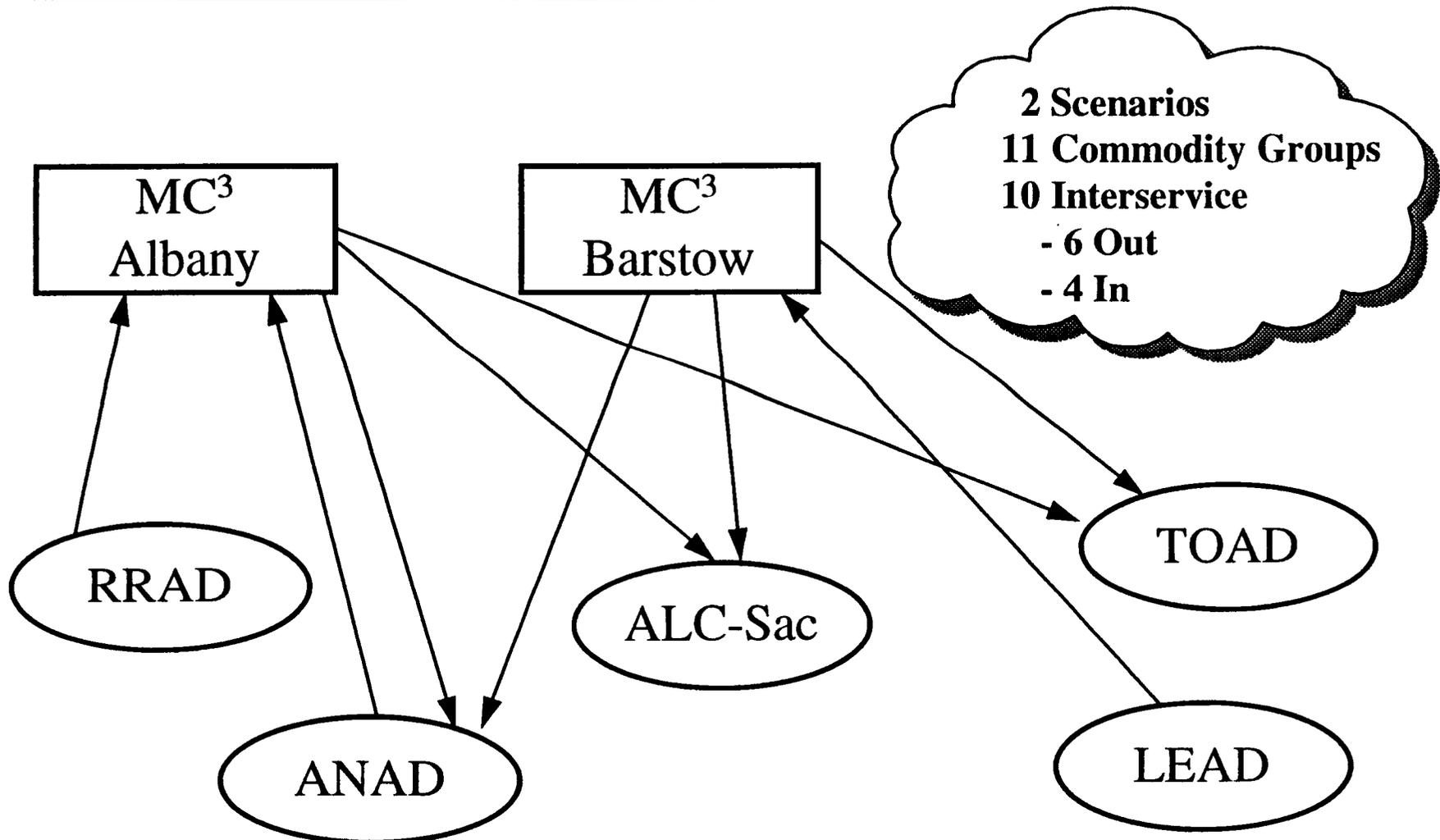


Naval Warfare Centers



MCLB

Depot Maintenance Activities



Interservice Data Exchanges

- DON “losing” commodities
 - 20 requests sent (13 AF/7 Army)
 - 13 responses received (all AF)
- DON “gaining” commodities
 - 16 requests received (7 AF/9 Army)
 - 15 responses to be briefed today (7AF/8 Army)
 - 1 waiting for info from the Army

Interservice Data Exchanges

- Initial problems in requests for data from the other Mildeps:
 - No equipment lists
 - No transition/phase plan
 - No special facilities requirements
- Information now arriving

Response: JO1
(APU: ALC-SA to NADEP Cherry Point)

- 102,322 DLH
- Billets: AF 83/Cherry Point 57 (7 direct savings)
- Equip: “1 of a kind” test sets and special fixtures and adapters
- MILCON: None
- Transition: 3rd Qtr FY-1996
- Comments: None

Response: J02
(EO/NV: ALC-SM to NWC Crane)

- 109,115 DLH
- Billets AF 88/Crane 67 (No direct savings)
- Equip: Approx 87% of identified equipment
- MILCON: None
- Transition: FY-1996 to FY-1998
- Comments: One time cost of \$150K for equip installation. Workload break out not detailed enough to judge any direct savings.

Response: J03
(Grd Gen: ALC-SM to MCLB Barstow)

- 56,000 DLH
- Billets: AF 45/Barstow 31 (7 direct savings)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J04
(Grd Gen: ALC-SM to MCLB Albany)

- 5,000 DLH
- Billets: AF 4/Albany 0 (4 direct savings)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J05
(EO/NV: TOAD to MCLB Barstow)

- 8,000 DLH
- Billets: Army 5/Barstow 4 (1 direct savings)
- Equip: Minimal
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J06
(Tac Missl: LEAD to MCLB Barstow)

- 48,192 DLH
- Billets: Army 30/Barstow 30 (no change)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: Hawk Missile

Response: J07

(Towed Cbt Veh: LEAD to MCLB Barstow)

- 42,000 DLH
- Billets: Army 26/Barstow 23 (3 direct savings)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J08
(Eng: CCAD to NADEP CP)

- 206,000 DLH
- Billets: Army 128/CP 75 (53 direct savings)
- Equip: All special tooling, adapters, etc.
- MILCON: \$930K for test cell modifications
- Transition: FY-1996 to FY-1999
- Comments: None

Response: J09
(Avionics: CCAD to NADEP NI)

- 7,000 DLH
- Billets: AF 4/NI 0 (4 direct savings)
- Equip: All peculiar support equipment
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J10
(APU: CCAD to NADEP CP)

- 5000 DLH
- Billets: Army 4/CP 0 (direct savings of 3)
- Equip: Adapters and other special test equipment
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J11

(Sm Arms: ANAD to MCLB Albany)

- 232,000 DLH
- Billets: Army 144/Albany 131 (13 direct savings)
- Equip: Minimal-none
- MILCON: \$330K Rehab
- Transition: FY-1996 thru FY-1998
- Comments: Workload exceeds Max Potential Capacity. Rehab required for Class IV Security requirements

Response: J12
(Auto/Const: RRAD to MCLB Albany)

- 17,000 DLH
- Billets: Army 11/Albany0 (11 direct savings)
- Equipment: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J17
(Bearings: ALC-OG to NADEP NI)

- 4818 DLH
- Billets: AF 4/NI 0 (direct savings 3)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J18
(Bearings: ALC-OC to NADEP NI)

- 15,202 DLH
- Billets: AF 12/NI 4 (direct savings of 5)
- Equip: None
- MILCON: None
- Transition: FY-1996
- Comments: None

Response: J19
(TMDE: ALC-SA to NADEP NI)

- 169,000 DLH
- Billets: AF 137/ NI 94 (direct savings of 10)
- Equip: Any peculiar test equipment
- MILCON: None
- Transition: FY-1996 to FY-1999
- Comments: None

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
SCENARIO109	2.6	-0.0	100+ Years	0.6
SCENARIO109A	6.8	-0.0	100+ Years	4.0

All Dollars shown in Millions

Notes:

Encl (17)

One-Time Costs Summary

Scenario	Const	Parts	Travel	Move	Other	Total Costs	Svcs	Net Costs
SCENARIO109	0.0	0.0	0.1	0.6	1.8	2.6	1.7	0.9
SCENARIO109A	3.4	0.0	0.0	0.6	2.7	6.8	1.7	5.1

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilian	Students	Total
SCENARIO109	Eliminate	0	0	0		0
	Move	8	124	0	0	132
SCENARIO109A	Eliminate	0	0	0		0
	Move	8	124	0	0	132

MILCON Summary Report

Scenario		SCENARIO109A		
Construction		MARCH AFB, CA		
Description	Type	New Reqt	Rehab Reqt	Cost
GALLEY	DINFC	8,900	0	2.4
VEHICLE MAINT	MAINT	4,840	0	0.8
POV/TACTICAL PARK	OTHER	0	0	0.2
TOTAL				3.4

All Dollars shown in Millions

ROI Summary

Scenario	One Time Costs	Steady State Savings	ROI Years	20 Year NPV
NAVSECGRUPOT ALT	0.0	0.0	Immediate	-4.0

All Dollars shown in Thousands

Notes:

Encl (1B)

Disposition of Billets/Positions

Scenario		Officers	Enlisted	Civilians	Students	Total
NAVSECGRUPOT ALT	Eliminate	0	0	0		0
	Move	0	0	0	0	0

One-Time Costs Summary

System/Item	Contract	Plans	Travel	Move	Other	Total Costs	Stubs	Net Costs
NAVSECGRUPOT ALT	0.0	0.0	0.0	0.0	0.0	0.0	4.0	-4.0

All Dollars shown in Thousands

Notes:

MILCON Summary Report

Scenario				
Description		New	Rehab	Cost
		Rehab	Rehab	
		0	0	0.0
TOTAL				0.0

All Dollars shown in Thousands