



DEPARTMENT OF THE NAVY

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

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IAT/JAN

6 January 2005

MEMORANDUM

Subj: MINUTES OF THE INFRASTRUCTURE EVALUATION GROUP (IEG)
MEETING OF 23 DECEMBER 2004

Ref: (a) OSD Policy Memo Five (Homeland Defense)
(b) OSD Policy Memo Six (Criterion 6)

Encl: (1) 23 December 2004 IEG Meeting Agenda
(2) Recording Secretary's Report of IEG Deliberations on
23 December 2004

1. The fiftieth meeting of the Department of the Navy (DON) Infrastructure Evaluation Group (IEG) was convened at 1004 on 23 December 2004 in room 4D584 at the Pentagon. The following members of the IEG were present: Ms. Anne R. Davis, Special Assistant to the Secretary of the Navy for all matters associated with BRAC 2005 (Special Assistant for BRAC), Co-Chair; Gen William L. Nyland, USMC, Assistant Commandant of the Marine Corps (ACMC), Co-Chair; ADM John B. Nathman, USN, Vice Chief of Naval Operations (VCNO), Co-Chair; VADM Justin D. McCarthy, USN, Deputy Chief of Naval Operations for Fleet Readiness and Logistics (N4), Member; VADM Kevin J. Cosgriff, USN, Deputy and Chief of Staff, U.S. Fleet Forces Command, Member; LtGen Michael A. Hough, USMC, Deputy Commandant for Aviation (AVN), Member; Mr. Michael F. Jaggard, Chief of Staff, Assistant Secretary of the Navy for Research, Development and Acquisition (ASN(RD&A)), serving as alternate for Dr. Michael F. McGrath, Deputy Assistant Secretary of the Navy, Research Development Test & Evaluation (DASN(RDT&E)), Member; Mr. Robert T. Cali, Assistant General Counsel, Assistant Secretary of the Navy, Manpower & Reserve Affairs (M&RA), Member; Mr. Ronnie J. Booth, Navy Audit Service (NAVAUDSVC), Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel (OGC), Representative; Mr. David W. LaCroix, Senior Counsel, Infrastructure Strategy and Analysis; CDR Robert E. Vincent II, JACG, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and, Capt James A. Noel, USMC, Recorder. LtGen Richard L. Kelly, USMC, Deputy Commandant for Installations and Logistics (I&L), Member was absent.

Subj: MINUTES OF THE INFRASTRUCTURE EVALUATION GROUP (IEG)
MEETING OF 23 DECEMBER 2004

2. The following members of the DON Analysis Group (DAG) were present: MajGen Emerson N. Gardner Jr., USMC, Assistant Deputy Commandant for Programs and Resources and Deputy Commandant for PP&O; RADM Christopher E. Weaver, USN, Commander, Navy Installations Command/Director, Ashore Readiness Division (OPNAV N46); Mr. Thomas R. Crabtree, Director Fleet Training (N7A), U.S. Fleet Forces Command; Mr. Paul Hubbell, Deputy Assistant Deputy Commandant for Installations and Logistics (Facilities) Headquarters, U.S. Marine Corps; Ms. Debra Edmond, Director, Office of Civilian Human Resources, Assistant Secretary of the Navy, Manpower & Reserve Affairs (M&RA); and, RDML(sel) Charles Martoglio, USN, Director, Strategy and Policy Division, N51.

3. The following members or representatives of the Functional Advisory Board (FAB) were present: VADM Gerald L. Hoewing, USN, Chief of Naval Personnel and Deputy Chief of Naval Operations for Manpower and Personnel; RADM Kathleen L. Martin, NC, USN, Deputy Chief, Bureau of Medicine and Surgery; RADM(sel) Alan S. Thompson, SC, USN, Director, Supply, Ordnance and Logistics Operations Division, N41, OPNAV; Mr. Michael Rhodes, Assistant Deputy Commandant for Manpower and Reserve Affairs (M&RA), Headquarters, U.S. Marine Corps; Mr. Barry Dillon, Deputy Commander, Marine Corps Systems Command; BGen Willie J. Williams, USMC, Assistant Deputy Commandant, Installations and Logistics (Facilities); BGen Thomas L. Conant, USMC, Commanding General, Training Command and Deputy Commanding General, Training and Education Command; Mr. George Ryan, OPNAV 091; RDML Jan C. Gaudio, USN, Commandant, Naval District Washington; RDML Mark Hugel, USN, Deputy Director, Fleet Readiness Division, N43B, OPNAV; Col Michael J. Massoth, USMC; CAPT Albert J. Shimkus, NC, USN; and, Mr. Thomas B. Grewe.

4. The following members of the IAT were also present: Mr. John E. Leather; Mr. Andrew S. Demott; CAPT Gene A. Summerlin, USN; CAPT Matthew A. Beebe, CEC, USN; CAPT Jan G. Rivenburg, USN; CDR Edward J. Fairbairn, USN; CDR Margaret M. Carlson, JAGC, USN; CDR Brian D. Miller, USNR; CDR Judith D. Bellas, NC, USN; CDR Stephen J. Cincotta, USN; and, CDR Beth L. Hartmann, CEC, USN. All attendees were provided enclosure (1). Ms. Davis presented the minutes from the 16 December 2004 IEG meeting for review and they were approved.

5. Ms. Davis noted that OSD has issued Policy Memorandum Five providing guidance to ensure consideration of homeland defense missions in the development of BRAC recommendations and Policy Memorandum Six providing guidance on conducting Selection Criterion 6 (Community Impact) analysis. References (a) and

Subj: MINUTES OF THE INFRASTRUCTURE EVALUATION GROUP (IEG)
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(b). She further noted that OSD plans to issue a policy memorandum regarding consideration of Surge in the development of BRAC recommendations. The IEG moved into deliberative session at 1006. See enclosure (2). The meeting adjourned at 1140.



Anne Rathmell Davis
Co-Chair, IEG

TAB 1 ,

TAB 2



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DON Analysis Group

DON Analysis Group

Brief to

Infrastructure Evaluation Group

23 December 2004

23 Dec 04

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Agenda

- Scenario Data Call Status
- Scenario Analysis (Full)
 - Pascagoula
- Scenario Analysis (COBRA)
 - I&I/NMCRC
 - RSAs
 - NRDS
 - OTCs
- Scenario Analysis (Issues)
 - New London
 - CVN to Pacific
- Scenario Development
 - HSA DON-specific (6 scenarios)
- JCSG Scenario Analysis/Coordination
- IEG/FAB Open Discussion



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Scenario Data Call Status

DON

Type	IN OSD Tracker	SDC Released	DAG Review	IEG Review
Operational	29	28	12	4
DON E&T	8	8	7	0
DON HSA	106	93	52	25
Fencelines	8	7	4	0
Total	151	136	75	29

**Status as of
1330 21 Dec 04**

JCSG

JCSG	In OSD Tracker	Template RCVD	SDC Released	A/W Release	Template Withdrawn	Template Returned
E&T	55	34	31	3	3	27
HSA	124	48	48	0	0	46
IND	102	45	44	1	0	16
MED	54	26	23	3	1	14
S&S	45	10	9	1	0	9
TECH	56	30	30	0	0	13
INTEL	11	0	0	0	0	0
Total	447	193	185	8	4	125



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Scenario Analysis (Full)

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Scenario Analysis: DON-0001 and DON-0002

- Close all base operations at Naval Station Pascagoula, MS.
- Relocate 2 FFGs to Naval Station Norfolk, VA(Mayport, FL) to include required personnel, equipment, and support.
- Consolidate SIMA Pascagoula, MS with SIMA Norfolk, VA(Mayport, FL).
- Consolidate FISC Jacksonville, FL, function FISC Jacksonville DET Pascagoula, MS with FISC Norfolk, VA(Jacksonville, FL).
- Disestablish NAVDENCEN Gulf Coast Pensacola, FL, function Branch Dental Clinic NS Pascagoula, MS
- Disestablish NAVHOSP Pensacola, FL, function Branch Medical Activity Pascagoula, MS.
- CGs at Naval Station Pascagoula will remain until decommissioned through FY06.

NOTE – scenario now includes entire effect of closing the Lakeside Housing Facility



Scenario Issues

- **Disposition of USCG Assets**
 - MOA for Maintenance (0.2M FY 06-08)
 - Addressed as one-time cost through FY08
- **Possible Enclaves**
 - Lakeside Housing used to support Pre-comm Unit Crews
 - 33 acre area provides low-cost BQ housing alternative for pre-comm crews
 - Defense Common Ground Station-Navy 2 (DCGS-N2) (Formerly JFNU-2)
 - MILCON Appropriated; contract award Sep 04; construction not started
 - Operationally, appears this can be relocated, except for possible synergy with other local assets (FBI, MS State Ports authority, USCG)
 - Costs of enclaves evaluated, separately and together
 - DAG recommends total closure



ROI Summary

Scenario	Billets Elim	Billets Moved	One-Time Costs	Steady-State Savings	Payback Years	20 Year NPV
DON-0001 (Norfolk Receives)	540	414	11.40	-46.86	Immediate	-642.6
DON-0002 (Mayport Receives)	540	414	11.16	-47.42	Immediate	-651.1

All Dollars shown in Millions

Notes:

Limited Costs due to small transfer of personnel (2 FFGs and support)



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Criterion Six

Economic Impact

- **Law requires consideration of:**

“The economic impact on existing communities in the vicinity of military installations”

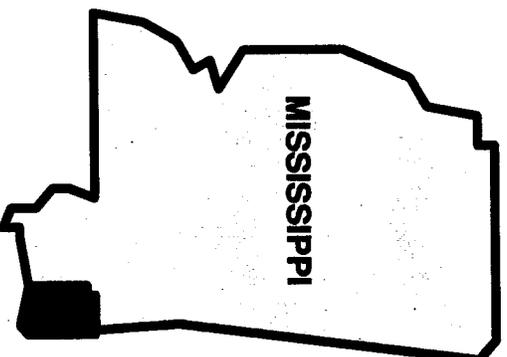


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Criterion Six Economic Impact

Pascagoula, Mississippi
Metropolitan Statistical Area
(37700)

Counties : George
Jackson



Overall Economic Impact of Proposed BRAC-05 Action:	
ROI population(02)	153,143
ROI employment (02)	68,520
Authorized Manpower (05)	1,657
Manpower(05) /employment(02)	2.42%
Total estimated Job Change	-1,758
Job change/employment (02)	-2.57%

ISSUES:

- Employment decrease exceeds 1%
- HAP is activated

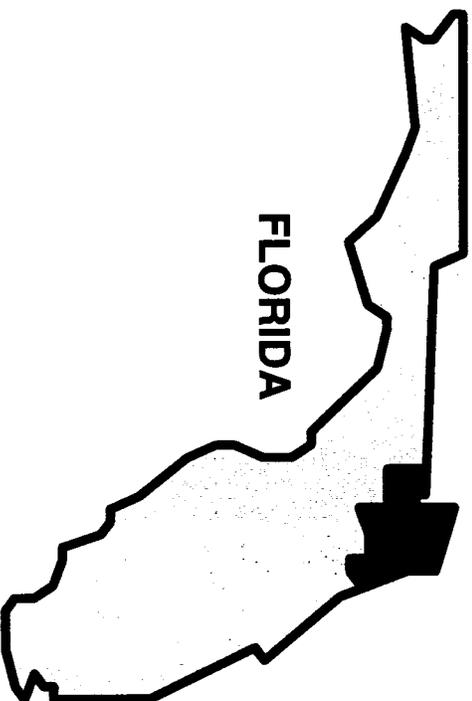


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Criterion Six Economic Impact

Jacksonville, Florida Metropolitan Statistical Area (27260)

Counties: Baker, Clay, Duval,
Nassau, St. Johns



Overall Economic Impact of Proposed BRAC-05 Action:	
ROI population(02)	1,176,480
ROI employment (02)	727,765
Authorized Manpower (05)	13,040
Manpower(05) /employment(02)	1.79%
Total estimated Job Change	870
Job change/employment (02)	0.12%

ISSUES:

None

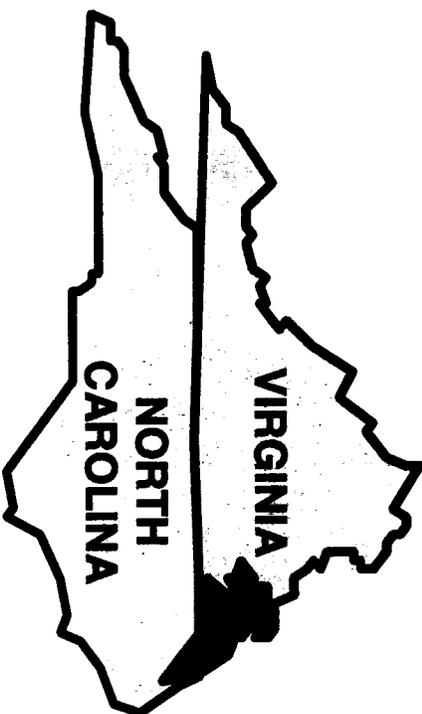


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Criterion Six Economic Impact

**Virginia Beach-Norfolk-
Newport News, VA-NC
Metropolitan Statistical Area (47260)**

Counties: Chesapeake, Norfolk, Currituck,
Poquoson, Gloucester, Portsmouth,
Hampton, Suffolk, Isle of Wight, Surry,
James City, Virginia Beach, Mathews,
Williamsburg, York, Newport News



Overall Economic Impact of Proposed BRAC-05 Action:	
ROI population(02)	1,613,728
ROI employment (02)	978,888
Authorized Manpower (05)	56,089
Manpower(05) /employment(02)	5.73%
Total estimated Job Change	826
Job change/employment (02)	0.08%

ISSUES:

None



Criterion Seven Community Infrastructure

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

Attributes Considered:

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

Data Call Input/Comment ✓

(Additional data requested in scenario data call)

- DAG reviewed community profiles for:
 - oPascagoula, MS
 - oJacksonville, FL
 - oVirginia Beach-Norfolk-Newport News, VA-NC
- DAG identified no community infrastructure risk



Criterion Eight Environmental

DON-0001 Naval Station Norfolk Receiving Installation

- **General Environmental Issues**
 - **Air Quality** – NAVSTA Norfolk is in Maintenance for Ozone (1 Hour) and Marginal Non-attainment for Ozone (8 Hour) This scenario will not require air conformity determination. No criterion 8 impact.
 - **No Criterion 8 Environmental Impact from other areas.**
- **Impacts of Costs**

Selection Criterion 8 Environmental Points	Naval Station Pascagoula, MS (Installation Realigned)	Naval Station Norfolk, VA (Installation Gaining Functions)
Environmental Restoration	No DERA Costs	DERA Costs through FY-03 \$85.9M. CTC is \$24.5M. No impact.
Waste Management	None	None
Environmental Compliance	None	None



Criterion Eight Environmental

DON-0002 Naval Station Mayport Receiving Installation

- **General Environmental Issues**
 - **Air Quality** – NAVSTA Mayport is in Maintenance for Ozone (1 Hour). This scenario will not require air conformity determination. No criterion 8 impact.
 - **No Criterion 8 Environmental Impact on other areas.**
- **Impacts of Costs**

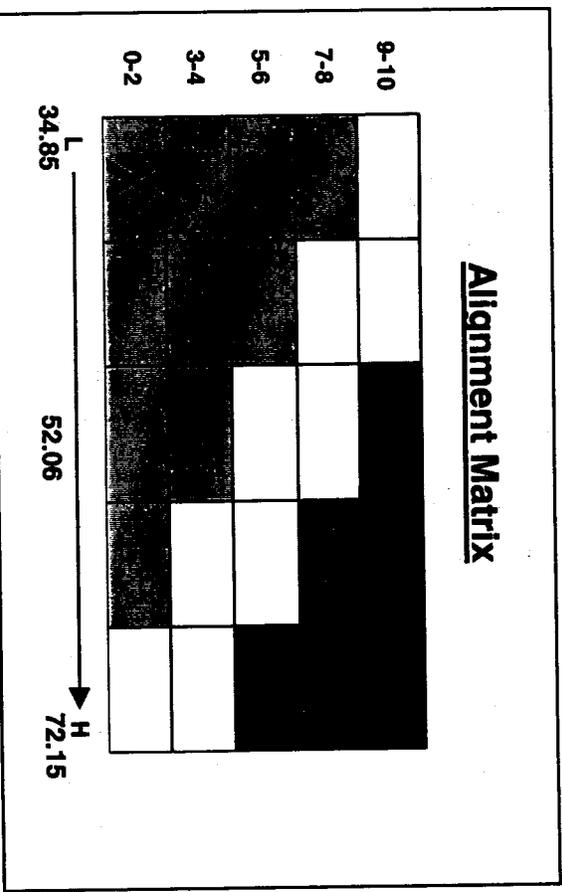
Selection Criterion 8 Environmental Points	Naval Station Pascagoula, MS (Installation Realigned)	Naval Station Mayport, FL (Installation Gaining Functions)
Environmental Restoration	No DERA Costs	Installation has spent \$16.5M through FY03 for environmental restoration. CTC is \$13.1M. No impact
Waste Management	None	None
Environmental Compliance	None	\$20K for Air Permit for Paint/Blast Booth



Close NS Pascagoula NS Norfolk or Mayport Receives (DON-0001 and DON-0002)

Scenario Divergence

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



Military Value Score: 34.24

*Mean Military Value Score: 52.87

Military Value Ranking: 16 of 16

*Based upon 16 Active Bases



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DON Analy...

Risk Assessment (DON-0001 and DON-0002)

Candidate Recommendation

Executability Risk

Investment Recoupment

0: Immediately self financing or significant return on investment (<2 years)

- 1: Investment recoverable in 2-4 years
- 2: Significant investment is required and is not recoverable in less than 4 years

Savings Realism/Uncertainty

- 0: No concerns
- 1: Savings potential low or uncertain
- 2: Great uncertainty regarding savings

Economic Impact

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

Community Infrastructure Impact

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

Environmental Impact

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

Issues: Homeland Defense

Risk Matrix

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

Wartighting/Readiness Risk

- Internal Risk**
- (0-1) Low Minor impact on manning, training and/or equipment
- (2-3) Medium Reduced capability, but still mission capable
- (4-5) High Significant impact, approaching point which affects ability to deploy forces
- External Risk**
- (2-3) COCOM Non-concur (mitigation identified)
- (4-5) COCOM Non-concur (mitigation not identified)



ROI Summary

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DON-0002 (Mayport Receives)	540	414	11.16	-47.42	Immediate	-651.1

All Dollars shown in Millions

- **CFFC prefers scenario option to send ships to Mayport (DON-0002)**
 - Limited excess capacity in Norfolk, more excess in Mayport
 - Mission operations mainly in Caribbean; Mayport closer to OPAREAS.

IEG Decision Item:
Prepare Candidate Recommendation Package for DON-0002



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Scenario Analysis (COBRA)

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COBRA Summary Reserve Centers

SDC#	Closes	Receiver needed for:	Billets Elim	Billets Moved	# Selves	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
Summary data for NRCs with no specific receiver site									
			153	69	4808	2,138	-19,046	Immediate	-274,865
Subtotal								All	
Summary data for RCs with specific receiver site									
DON-0051	NRC Cleveland OH	N	15	9	423	4,904	-1,686	Immediate	-17,022
DON-0054	NMCRG Encino, CA	MC	2	35	470	0,111	-0,947	Immediate	-13,647
DON-0025	NMCRG Moundsville, WV	MC	7	9	190	0,239	-0,883	Immediate	-12,528
DON-0056	I&I Rome, GA	MC	0	9	119	0,052	-0,156	Immediate	-1,961
Subtotal			24	62	1202	5,306	-3,672	-	-45,158
DON-0057	I&I West Trenton, NJ	MC	0	11	139	1,246	-0,471	2	-5,614
DON-0017	NMCRG Reading, PA	N + MC	8	10	184	8,721	-0,739	13	-0,962
Subtotal			8	21	323	9,967	-1,210	-	-6,576
DON-0058	I&I Charleston, SC	MC	0	10	115	2,160	-0,057	100+	1,554
DON-0059	I&I Memphis TN	MC	0	10	172	4,990	-0,120	100+	3,626
DON-0026	NMCRG Peoria, IL	MC	2	14	333	8,710	-0,289	100+	4,656
DON-0112	I&I Newport News	MC	0	31	182	7,421	-0,131	100+	6,284
DON-0044	MWSS 473 Det A, Fresno to Lemoore CA	MC	0	25	139	12,165	-0,051	Never	13,240
Subtotal			2	90	941	35,446	-0,648	-	29,360
Total			187	242	7274	52,857	-24,576		-297,239

All Dollars shown in Millions

IEG Decision Item:

Continue with Scenario Analysis on those with immediate ROI



COBRA Summary

Regional Support Activities

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0041	NavRegion South, GulfC, CNRFC, & Northeast	92	78	6.413	-6.532	Immediate	-84.622
DON-0040	NavRegion South, GulfC, CNRFC	45	38	3.259	-2.720	1	-33.300
DON-0042	NavRegion Marianas	8	12	1.185	-0.015	100+	0.876

All Dollars shown in Millions

- **Issues**
 - All may be impacted by changes in operational laydown
 - Laydown on Guam may significantly increase due to IGPBS
- **Additional Regional Support Scenarios**
 - Four NAVFAC scenarios
 - Working with NAVFAC to distinguish from existing transformation plan savings for three scenarios
 - Additional scenario developed to relocate NAVCRANECEN
 - Three REDCOM scenarios
 - Two are being considered for re-issue as consolidations with IM Region
 - One Navy Legal Service Office scenario
 - Very small personnel action

IEG Decision Item:

Continue with Scenario Analysis on DON-0040 and 0041



COBRA Summary

Recruiting Activities

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0061	NRD Indi, Omaha, Buff, Montg, SanAnt	130	0	2.332	-12.433	Immediate	-177.597
DON-0062	NRD Indi, Omaha, Buff, Montg, KC	152	0	2.444	-14.529	Immediate	-207.761
DON-0063	NRD Indi, Oma, Buff, Montg, SanAn, Pntl, Jax, StL	216	0	3.541	-20.662	Immediate	-294.868

All Dollars shown in Millions

- **Issues**
 - COMNAVCRUITCOM identifies DON-0063 as significant risk
 - COMNAVCRUITCOM used reduced personnel numbers based on POM-06 submission when answering
 - Guidance is to use PR-05 as baseline and will identify greater savings opportunity in COBRA analysis
 - If scenario is approved based on PR-05 and Navy 06 budget is based on manpower reductions, savings will be counted twice

IEG Decision Item:
Continue with Scenario Analysis



COBRA Summary Officer Accession

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

Scenario	Billets	Billets	One-Time Costs	Steady-State Savings	Payback Years	20 Year NPV
	Elim	Moved				
DON-0085 (Newport Receives)	15	266	3.22	-1.67	2	-21.22
DON-0086 (Great Lakes Receives)	24	584	22.74	-1.51	21	2.05
DON-0087 (Pensacola Receives)	16	311	29.26	-0.90	100+	17.36

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

IEG Decision Item:
Continue with Scenario Analysis for DON-0085 and DON-0086



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Scenario Analysis (Issues)

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Initial Data Call Review

DON-0033 / DON-0034

- **DON-0033: Close all base operations at SUBASE New London, CT; SUBASE Kings Bay and NAVSTA Norfolk receive**
 - CFFC dictated 6 SSNs (688 CI) to Kings Bay in 2008
 - Awaiting MILCON
 - CFFC dictated 11 SSNs (Seawolf/688 mix) to Norfolk in 2010 & 2011
 - Awaiting MILCON
 - SUBSCHOL entry level training to be conducted in Kings Bay
 - Naval Ambulatory Care Center in NLON disestablishes
 - TRF Kings Bay, NNSY, and SIMA Norfolk absorb maintenance
- **DON-0034: Close all base operations at SUBASE New London, CT; NAVSTA Norfolk receives**
 - All 17 SSN to NAVSTA Norfolk
 - SUBSCHOL to NAVSTA Norfolk
 - Naval Ambulatory Care Center in NLON disestablishes
 - NNSY and SIMA Norfolk absorb maintenance



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Scenario Issues

DON-0033 / DON-0034

- **Data resolution in progress**
 - **Resolving discrepancies in personnel numbers**
- **Scenarios consider the current Force Structure of the submarine fleet**
 - **No adjustments made for future movement considerations (consistent with other scenarios thus far)**



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Other Issues

DON-0033 / DON-0034

- **Strategic dispersion concerns for DON-0034**
- **DOD Explosive Safety Board requirement for SSN operations during TRIDENT II operations in Kings Bay for DON-0033**
- **Current SSN maintenance plan utilizing Northeast assets**
- **Full nesting assumed in Norfolk for both**
 - **Additional pier construction required**



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Initial Data Call Review

DON-0036

- **Close NS Everett and Relocate CVN to NS Pearl Harbor and CVW to Hawaii**
 - Escorts move to San Diego; T-AOE relocated from Bremerton to PHBR
- **FDNF maintenance model for CVN**
 - One 120-day availability per year
 - No mods to existing drydocks at PHBR; docking to take place at Bremerton
- **COMPACFLT directed assumptions re: placement of Air Wing**
 - 2 F-18 squadrons (Cs) and EXEC/LOG a/c to Hickam AFB
 - 2 F-18 squadrons (E's and F's) to MCBH Kaneohe Bay
 - Prop and Rotary Wing a/c to Kalealoa (NAS Barbers Pt)
 - TACAIR AIMD capability primarily on the CVN
- **Earliest Date of Transfer of forces is FY 2010**



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Scenario Issues

DON-0036

- **Use of Hickam AFB for F-18C and LOG/EXEC**
 - AF permission/JAST process
- **Use of Enclave Kalealoa (Barbers Pt.) for Props and Rotary Wing**
 - Can we move back into NAS Barbers Pt.? Navy only owns MWR facilities
 - What is the cost to purchase property? What if NAS Barbers Pt. is unavailable?
 - Could we forward a contingent recommendation?
- **No emergent CVN docking capability at Pearl Harbor?**
 - Planning assumes all CVN docking at Bremerton
 - No modifications planned to drydock at Pearl Harbor
 - CVN to Japan (non-BRAC) will complicate docking situation
- **Massive Milcon projected for scenario (in excess of \$2B)**
- **Quarterback assumes existing space and facilities at MCBH (Kaneohe Bay) are adequate without relocating P-3 squadrons or Marine assets**
 - Is this a valid assumption?
 - A/C maintenance complicated by 3 basing locations (different that Atsugi model)
- **Increasing size of PMRF to facilitate FCLPs**
 - Available air-to ground ranges not adequate for CSG/advanced exercises
- **Follow-On Data Call(s) likely to capture/document all data**



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Initial Data Call Review

DON-0037

- **Close NS Everett and Relocate CVN to NSA Guam and CVW to Guam**
 - Surface ships (2 DDGs and one CG (from location TBD)) will be relocated to Guam.
 - 3 FFGs will be relocated from Everett to San Diego.
- **All Air Wing basing will be at Andersen Air Force Base consistent with COMNAVMAIANAS recommendations.**
 - Use of Andersen AFB for CVW? AF permission/JAST process
- **CVN Maintenance Infrastructure at Guam to be modeled after NAS North Island capability built in the 1990's**
 - FDNF maintenance model for CVN
- **MILCON at Guam likely to be comparable in cost to Hawaii**
- **Earliest Date of Transfer of Forces is FY 2010**
- **Can civil infrastructure at Guam handle a CVN and associated Air Wing?**



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Scenario Development

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Proposed DON HSA Scenarios

- **Regional Support Activities – refinement of earlier scenarios to take advantage of additional savings opportunity**
 - Consolidate REDCOM Northeast (Newport) with COMNAVREG Northeast
 - Consolidate REDCOM Northeast (Newport) and REDCOM Mid-Atlantic (Washington DC) with COMNAVREG Mid-Atlantic
- **Fenceline Closures – resulting from relocation of majority of fenceline tenants by other scenarios**
 - Close Marine Corps Support Activity, Kansas City, MO fenceline
 - Close Naval Support Activity New Orleans, LA fenceline
 - Realign Naval Support Activity New Orleans, LA by closing east bank
 - Close leased property in Lester, PA

IEG Decision Item:

Approve scenarios for data call release



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JCSG Scenario Analysis/Coordination

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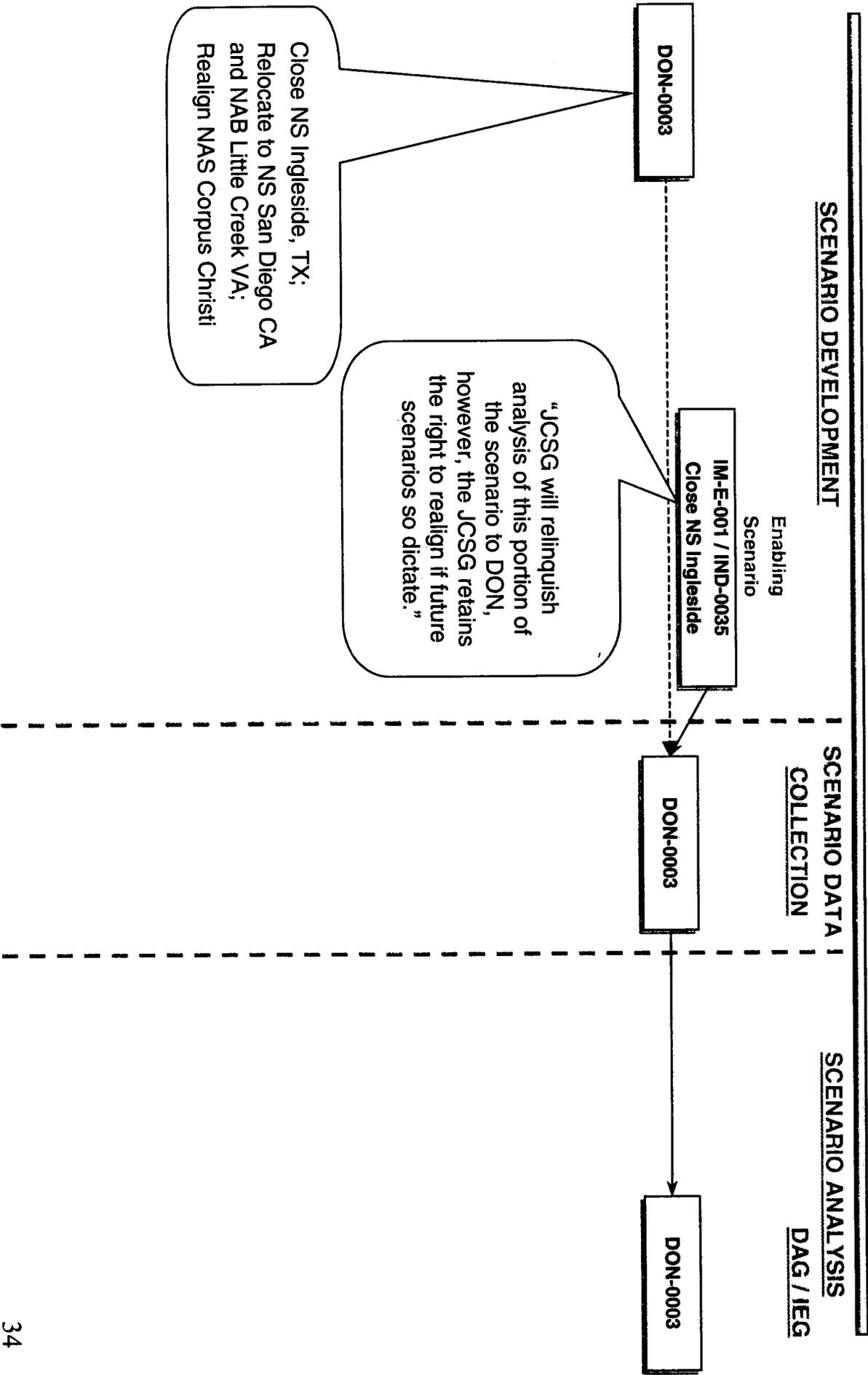
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Example: Industrial JCSG Scenario Connections

- **I-JCSG Enabling Scenarios – No I-JCSG Analysis & Recommendations Planned**
- **I-JCSG Enabling Scenarios – I-JCSG Doing Analysis & Recommendations**
- **I-JCSG Scenarios That Trigger Fenceline Closure Scenarios**

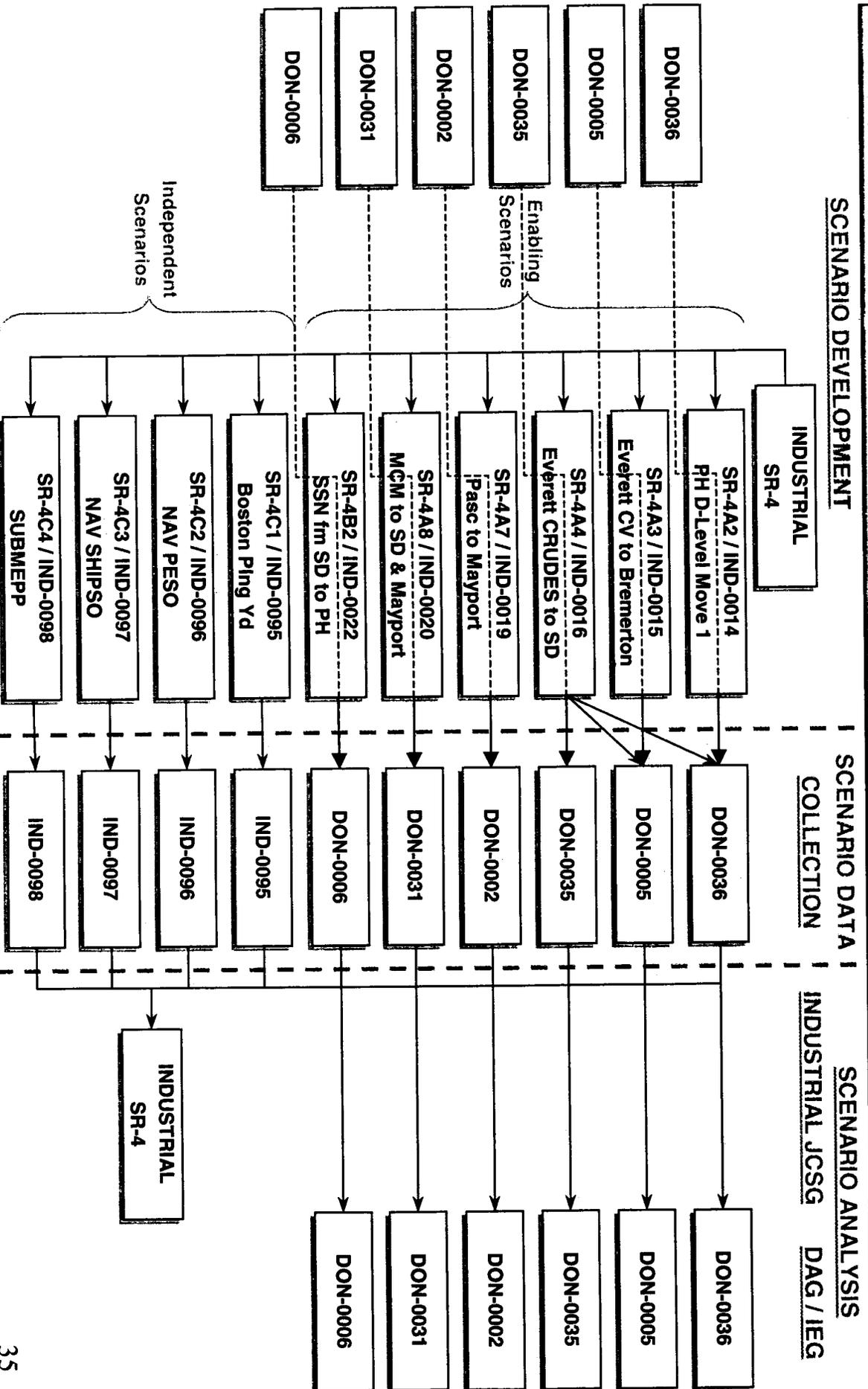


Scenario Connections Example – IM-E-001





Scenario Connections Example – SR-4

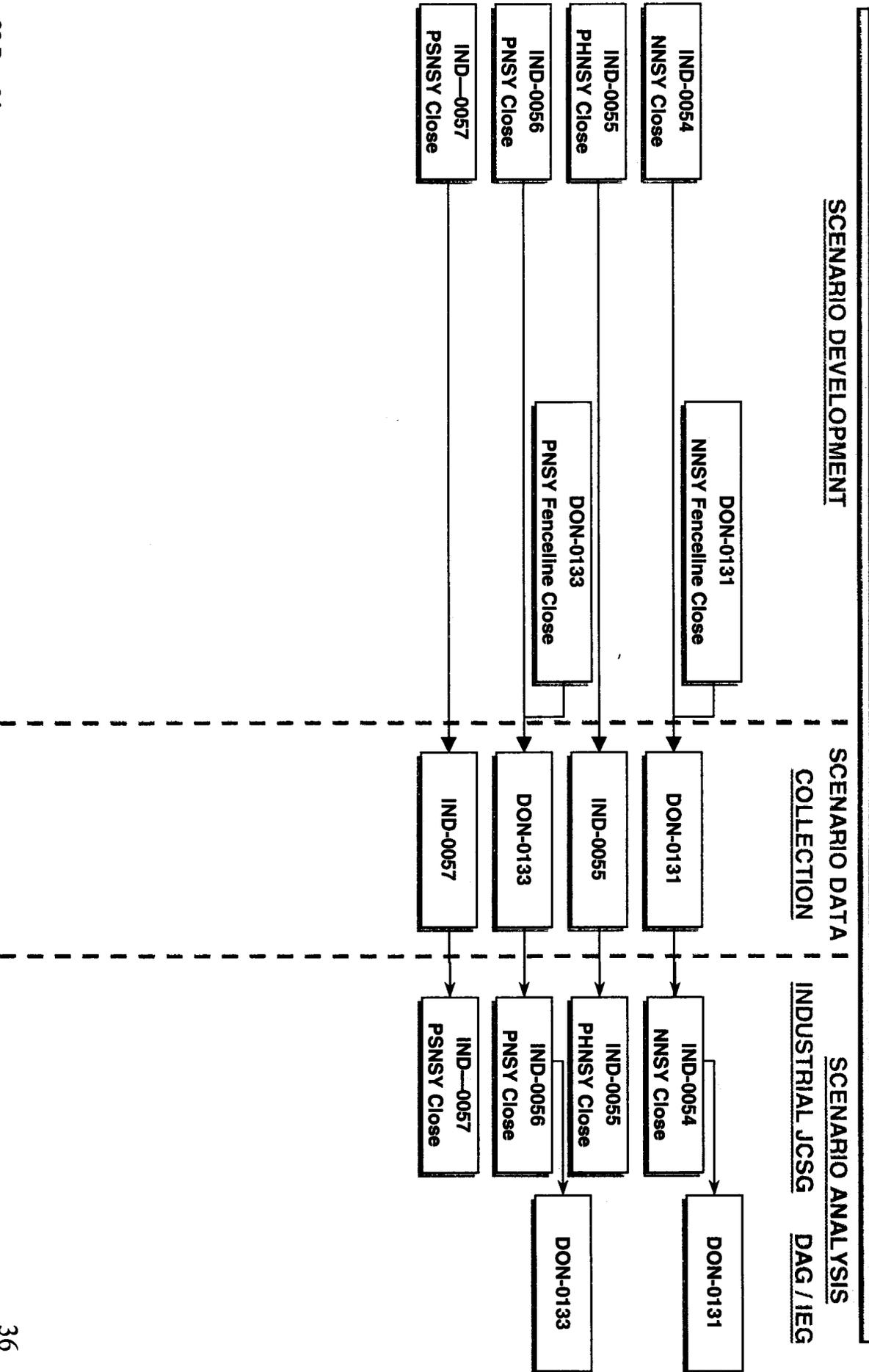


Independent Scenarios

Enabling Scenarios



Scenario Connections Example – NSY Closures





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Scenario Connections - Implications & Issues

- **Potential for Competing Analysis and Recommendations**
- **Analyses Based on Different Data Sets – Industrial Perspective vs. Integrated Perspective**
- **Analyses and Recommendations Based on Combining Data from Independent Data Responses**

**HOW DO WE EFFECTIVELY COORDINATE ANALYSIS
AND RECOMMENDATIONS?**



Possible Scenario Analysis Coordination

Issues:

- **Current state of play**
 - DON scenarios involving (tenant) commands of interest to JCSCG. Inform JCSCG/invite to deliberations (some commands not in DON universe)
 - DON scenarios with obvious followers, yet in JCSCG arena. DON analyze and deliberate.
 - DON scenarios with JCSCG enabler; JCSCG will analyze and deliberate enabler. Provide results to DON--no competing analysis on enabler.
 - DON scenarios with JCSCG enabler, but JCSCG requests analysis by DON; DON will analyze, and provide results to JCSCG for deliberations--no competing analysis on enabler
 - JCSCG scenario impacting DON activities only. JCSCG may request DON analyze and provide results. Deliberations by JCSCG—no competing analysis on scenario
 - JCSCG actions prompt DON fenceline closure. DON analyze/deliberate on closure; JCSCG deliberates on its “functional” scenario
- **Analysis, deliberation, and interplay**
- **Communication and documentation essential**



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I-JCSG Analysis of Efficiency in Depot Activities

• Cost Efficiency Recognized as an Important Factor for Evaluation of Depot Maintenance Scenarios

– DON CONSIDERATIONS FOR THE BRAC 2005 PROCESS, 19 AUG 2004

- “DON seeks a depot maintenance industrial complex that delivers best value cradle-to-grave results in cost-efficiency (total unit cost), responsiveness (schedule compliance and flexibility), and quality (compliance with specifications).”

– Chairman, Industrial JCSG memo to USD(Comptroller), Subj: Measuring Efficiency of Industrial Depot Activities, 10 Nov 2004

- “In measuring proposals for realignment for the Department’s industrial maintenance of weapons systems, it is necessary to have a credible metric for an industrial activity’s recurring unit cost of operations that can be compared across services. This measure will be used, together with other costs measured in the COBRA model, to estimate the cost of BRAC scenarios.”

- “Please recommend an effective metric that can be applied jointly for all Department industrial depot activities to measure and activity’s current unit cost of operations.”

• Method to Evaluate Cost Efficiency Yet to be Determined

– USD(Comptroller) memo to Chair, Industrial JCSG , Subj: Measuring Efficiency of Industrial Depot Activities, 16 Dec 2004

- “The best available metric is cost per unit of production effort or simply cost per direct labor hour. This metric is expressed as a single rate in dollars per hour for a fiscal year across all products at the depot. The attachment further defines the unit cost metric and displays both historical and projected unit costs by Defense Working Capital Fund business area.”
- “Because each depot’s workload encompasses an extremely wide variety of platforms, weapon systems, and components, attempting to use this data to make comparisons between the Services or even between depots within a Service is not recommended.”

- Recommendation: IEG Request that I-JCSG Chair Describe Methodology that Will Be Used to Incorporate Cost Efficiency in Scenario Analysis

23 Dec 04



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IEG/FAB Open Discussion

23 Dec 04

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