

Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0432

IAT/VJM

7 February 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 11 JANUARY 2005

Encl:

- (1) 11 January 2005 DAG Agenda
- (2) Criteria 6-8 Brief of 4 Jan 05 for DON-0005
- (3) Surface/Subsurface ROI Summary
- (4) Surface/Subsurface Summary Brief of 10 Jan 05
- (5) COBRA Brief of 10 Jan 05 for DON-0068
- (6) COBRA Brief of 10 Jan 05 for DON-0069
- (7) COBRA Brief of 10 Jan 05 for DON-0084
- (8) COBRA Brief of 10 Jan 05 for DON-0138
- (9) COBRA Brief of 11 Jan 05 for DON-0139/140/151/153
- (10) DON Closure Assessment Brief of 11 Jan 05 for NAS
Pt. Mugu, CA
- (11) DON Closure Assessment Brief of 11 Jan 05 for
NAVAIRENGSTA Lakehurst, NJ
- (12) DON Closure Assessment Brief of 3 Jan 05 for NSWC
Corona, CA

1. The thirty-fourth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 0907 on 11 January 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Mr. Michael F. Jaggard, Member; Mr. Paul Hubbell, Member; Ms. Debra Edmond, Member; Mr. Thomas R. Crabtree, Member; MajGen Emerson N. Gardner, USMC, Member; and BGen Martin Post, USMC, Member. Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas Ledvina, Office of General Counsel Representative; LtCol Anthony A. Winicki, USMC; and the following members of the IAT were also present: Mr. Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CAPT David W. Mathias, CEC, USN; Mr. Jack Leather; CDR Robert E. Vincent II, JAGC, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (12).

2. Ms. Davis advised the DAG that they and the IEG were making steady progress towards the 21 January 2005 deadline for Service candidate recommendations. She advised the DAG that she would be meeting with the Secretary of the Navy, Chief of Naval

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Operations and Commandant of the Marine Corps on 19 January 2005 to brief them on the first set of DON candidate recommendations and to obtain their decision as to which, if any, should be forwarded to OSD on 21 January 2005.

3. Ms. Carla Liberatore, Member, entered the deliberative session at 0929.

4. Mr. Jack Leather, Economic Support Team Lead, and CDR Brian Miller, IAT Operations Team, briefed updated COBRA results and Criterion 6-8 analyses for DON-0005, close Naval Station Everett, WA, and relocate its CVN to NAVSTA Bremerton, WA. Mr. Leather reminded the DAG that this scenario requires One-Time costs of almost \$300 million but has a three-year Payback and a 20-year NPV savings of \$822.9 million. See slide 3 of enclosure (2). The scenario has a limited overall economic impact on the losing community, which in the model is the Seattle-Bellevue-Everett Metropolitan Division, and generally positive impacts on the Bremerton-Silverdale, WA, and San Diego-Carlsbad-San Marcos, CA, Metropolitan Statistical Areas. See slides 4-7 of enclosure (2) and Economic Impact Reports for scenario DON-0005, which are attachments to enclosure (2). The DAG noted, however, that the city of Everett and its immediate environs in Snohomish County, WA, are geographically and economically distinct from the rest of its Metropolitan Division, so the economic impact on Everett and Snohomish County will be larger than shown by the model but that there is no method to calculate this economic impact. Of note from Criterion 7 analysis is the effect this scenario would have on the traffic load in Bremerton and San Diego. See slides 11 and 13 of enclosure (2) and the Community Infrastructure Reports for scenario DON-0005, which are attachments to enclosure (2). In addition, the scenario requires the purchase of 5.5 acres of land in downtown Bremerton for construction of additional enlisted housing. CDR Margaret M. Carlson, JAGC, USN, IAT Environmental Impact Team Lead, provided the preliminary analysis for Selection Criterion 8. She informed the DAG that the Selection Criteria 8 analyses did not identify any substantial environmental impacts, including the impact of environmental costs. See slides 16-19 of enclosure (2) and the Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (2).

5. The DAG then reviewed the Candidate Recommendation Risk Assessment (CRRA) for DON-0005. The DAG noted the Executability Risk was scored by the IAT as "5" and determined that this score is accurate. The DAG's discussion of Warfighting/Readiness Risk focused on the potentially negative effect this scenario would

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have on strategic and operational flexibility. The DAG noted that PACOM did not concur with this scenario because it resulted in the loss of a West Coast CVN homeport. The DAG also noted current planning that may move an East Coast CVN to the West Coast and the Integrated Global Presence and Basing Strategy (IGPBS), which includes plans to homeport a CVN in the PACOM area of responsibility. The DAG noted that DON-0005, while retaining two CVNs in the Pacific Northwest, reduces strategic and operational flexibility by limiting carrier berthing on the West Coast since only five CVNs could be berthed without building new facilities. After considering these factors, the DAG decided to score Warfighting/Readiness Risk between "4" and "5". The DAG also decided to add "Economic Impact on Snohomish County" to the Issues block. See slide 20 of enclosure (2). The DAG also decided that it would recommend to the IEG that data continue to be refined for this scenario, but that it not be approved as a candidate recommendation.

6. Ms. Davis then presented a summary of Surface/Subsurface scenarios. The DAG first examined a summary of the COBRA results for all surface/subsurface scenarios still under consideration. See enclosure (3). Ms. Davis then shifted the discussion to capacity, noting that the current maximum operational capacity for the surface-subsurface function is 352 Cruiser Equivalents (CGEs). Based on the current Force Structure Plan (FSP) of 378 ships, the future operational requirement is 297 CGEs, leaving a current excess of 55 CGEs. This calculation of operational capacity excludes all "non-operational" piers (e.g. Weapons Stations, Shipyards, Air Stations, and others), and takes into account the in-port paradigm and maintenance impact assumptions. Although this other pier capacity is available to meet logistics, repair, and surge requirements, it is not considered suitable for homeporting ships. Ms. Davis stated that planned changes to the FSP will change these calculations but exact figures are not yet available. The scenarios under consideration eliminate 57.75 CGEs, or approximately 15 percent of current capacity. See slides 2-3 of enclosure (4). The DAG noted the loss of flexibility in subsurface capacity presented by these scenarios and also noted that it may be necessary to accept some degree of inefficiency to achieve the desired strategic laydown. See slides 4-5 of enclosure (4).

7. RADM Christopher E. Weaver, USN, Member, entered the deliberative session at 1050.

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8. Ms. Davis stated that when considering which surface/sub-surface scenarios to recommend for IEG approval, the DAG should consider whether the remaining infrastructure is the right size for expected force structure and laydown, keeping in mind the need to preserve certain non-waterfront assets and retain surge capacity; whether it is in the right places to maintain force posture, promote strategic dispersal and flexibility, and carry out homeland defense missions; and whether it supports and maintains existing and future forces. The DAG discussed the difficulties of using capacity as the primary determinant for scenario selection and noted that the Navy will need some minimum number of installations in the correct locations with certain basic characteristics to sustain our expected force structure, i.e., to a certain extent, efficiency is exchanged for location. With these considerations in mind, the DAG summarized the following surface/subsurface scenarios that it recommends the IEG approve as candidate recommendations:

a. DON-0002, closure of NAVSTA Pascagoula with relocation of assets to NAVSTA Mayport. The DAG noted that this scenario reduces excess capacity and saves money by closing the entire installation. It relocates ships to fleet concentration areas and consolidates training and maintenance. The DAG also noted that the platforms currently based there are scheduled for eventual decommissioning and that the Navy can easily maintain a presence in the Gulf of Mexico from NAVSTA Mayport.

b. DON-0032, closure of NAVSTA Ingleside with relocation of assets to NAVSTA San Diego and Point Loma. The DAG noted that this scenario reduces excess capacity and saves money by closing the entire installation. This scenario creates a Mine Warfare Center of Excellence with accompanying synergies arising from training with fleet units. The DAG noted that the financial viability of this scenario is good and increases if reductions in mine warfare vessels shown in POM-06, recently promulgated, are incorporated into the 20-Year Force Structure Plan. The DAG also noted that Commander, Fleet Forces Command (CFFC) prefers a single site for mine warfare assets, and that organic capability can handle East Coast mine warfare requirements. This scenario also preserves capacity at NAB Little Creek for future platforms.

c. DON-0033, closure of SUBASE New London with relocation of assets to NAVSTA Norfolk and SUBASE King's Bay. The DAG noted that this scenario reduces excess capacity and saves money by closing the entire installation. DON-0033 also requires a large investment to replicate SSN capability at SUBASE Kings Bay

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but maintains strategic and operational flexibility by providing for two East Coast SSN bases. Force structure changes that may reduce the number of East Coast SSNs could increase the financial benefit of this scenario.

9. The DAG also decided that DON-0006A (closure of SUBASE San Diego (Point Loma) and relocation of its assets to NAVSTA Pearl Harbor, HI), would not be recommended to the IEG for approval as a candidate recommendation because it would eliminate the last remaining SSN homeport on the West Coast, decrease available capacity in an area that is receiving assets from other scenarios, reduce control over the entrance to San Diego harbor (AT/FP concerns), and reduce opportunities for surface/subsurface fleet training in the littoral areas off San Diego. The DAG noted that DON-0004, which relocates all Norfolk SSNs to SUBASE New London, is not being recommended because this scenario requires considerable investment, never shows a Payback and reduces strategic and operational flexibility by single siting East Coast SSNs. The DAG also noted it is not recommending DON-0034, which relocates all SUBASE New London SSNs to NAVSTA Norfolk, for the reasons stated during its 10 January 2005 session, and that is not recommending DON-0005 as discussed in paragraph 5, above.

10. The DAG recessed at 1116 and reconvened at 1145. All members of the DAG present when the DAG recessed were again present with the exception of Ms. Carla Liberatore, Member. Ms. Ariane Whittemore, Member, entered the deliberative session at 1155.

11. Mr. Leather and CDR Carl Deputy, USN, IAT Operations Team, next briefed the DAG on closure scenarios for reserve Naval Air Stations. He first provided preliminary COBRA data for DON-0068 (close NAS Atlanta, GA). The Navy and Marine Corps reserve air squadrons will be relocated to various receiving locations, including Carrier Airborne Early Warning Squadron 77 (VAW-77) to NAS JRB New Orleans, LA; Fleet Logistics Support Squadron 46 (VR-46) and Marine Fighter Attack Squadron 142 (VMFA-142) to JRB Fort Worth, TX; and Marine Light Attack Helicopter Squadron 773 (HMLA-773), Marine Air Logistics Squadron 42 (MALS-42), and Marine Air Group (MAG-42) to Robins AFB, GA. Reserve Intelligence Area 14 (RIA-14) will relocate to Fort Gillem, GA. See slide 2 of enclosure (5). Mr. Leather noted that the HSA JCSG is examining an alternative scenario that would consolidate the installation management functions at NAS Atlanta with Dobbins AFB, which is co-located with NAS Atlanta, and leave the reserve activities in place; however, the analysis of this

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scenario is not complete. The scenario currently shows an immediate Payback, with One-Time costs of approximately \$29 million and a 20-year NPV savings of \$831.9 million. Mr. Leather noted that cost data is incomplete and One-Time costs are probably understated, particularly because the IAT has not received certified data for relocations to other Service installations.

12. Mr. Leather reported that considerable savings would be realized by eliminating the large number of support billets present at NAS Atlanta, while MILCON will be required for the relocation of VR-46 to NAS JRB Fort Worth and RIA-14 to Fort Gillem. See slides 4-7 of enclosure (5). CDR Deputy noted that Commander, Marine Forces Reserve (COMARRESFOR) wishes to relocate VMFA-142 to Andrews AFB, MD, instead of NAS JRB Fort Worth. The DAG approved this change subject to the IAT ensuring that Andrews AFB has sufficient capacity to house this unit. CDR Deputy also noted that CFFC wishes to relocate VAW-77 to NAS Norfolk, VA, or NAS Point Mugu, CA, instead of NAS JRB New Orleans in order to gain synergies by co-locating with active duty units. The move to NAS Norfolk, VA, would require building a hanger for the squadron's aircraft at an installation with constrained capacity, while NAS Point Mugu has excess capacity, however, both moves would place VAW-77 further away from its primary mission of providing anti-drug radar surveillance in the Gulf of Mexico/Caribbean area. In particular, the DAG determined there was no logic to support a move of this squadron to NAS Pt. Mugu and decided not to further consider this action. Commander, Naval Reserve Force (COMNAVRESFOR) supports CFFC's selection of an alternate site. The DAG directed the IAT to further research the cost and capacity issues for a relocation of VAW-77 to NAS Norfolk, and to continue to refine the data for this scenario.

13. CAPT Thomas Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member, entered the deliberative session at 1217.

14. Mr. Leather and CDR Deputy then briefed the DAG on preliminary COBRA data for DON-0069, closure of NAS JRB Fort Worth. This scenario is extremely complex, relocating a large number of activities to bases throughout the country. See slide 2 of enclosure (6). This scenario has an immediate Payback and 20-year NPV savings of \$1.2 billion, but high One-Time costs, primarily because many of the relocations require MILCON at the receiving sites. See slides 3-10 of enclosure (6). Mr. Leather noted that some of the MILCON costs are uncertain, particularly

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those related to relocation of units to Ellington Field Air National Guard Base, TX, and relocations to "Base X". He also noted that Lockheed Martin Corporation, which operates an aircraft manufacturing plant at NAS JRB FT Worth, is asserting that they can charge the Navy for airfield management costs if the Navy gives up that function. Mr. Leather stated that the IAT had not received cost data for the construction of hanger space for VMGR-234 at Ellington Field and did not presently have the means to determine MILCON costs associated with relocation of units to "Base X" which is assumed to be the planned Armed Forces Reserve Center (AFRC) in Dallas, TX. The scenario does include move costs to Dallas for "Base X" units. Mr. Leather stated that this scenario requires considerable refinement of cost data and conflicts with other scenarios moving activities to NAS JRB Fort Worth. The DAG noted that CFFC had requested consideration of relocation of VFA-201 to provide for greater integration and synergies with active duty units, and directed the IAT to research cost data for relocation of this squadron to NAS Lemoore, CA. The DAG also directed additional refinement of the data for this scenario.

15. Mr. Leather and CDR Deputy next discussed preliminary COBRA data for DON-0084, close NAS JRB Willow Grove, PA. This scenario closes the base and relocates Navy and Marine aviation units to McGuire AFB, NJ, RIA-16 to Fort Dix, NJ, and Air Force activities to locations to be determined by that Service. The scenario currently shows an immediate Payback and high NPV, see slide 3 of enclosure (7), however cost data is not complete because the IAT has not yet received certified Air Force data for MILCON at McGuire AFB or Army data for MILCON at Fort Dix. The scenario does show considerable savings arising from elimination of billets. See slide 4-8 of enclosure (7). The DAG noted the attractiveness of this scenario because it would contribute to a multi-service base complex in New Jersey leading to considerable synergies across all services, particularly for reserve units, and directed the IAT to further research and refine data for DON-0084.

16. The DAG recessed at 1309 and reconvened at 1326. All members of the DAG present when the DAG recessed were again present.

17. Mr. Leather and CDR Deputy next provided briefs on active duty air stations and began with preliminary COBRA data for DON-0138, closure of NAS Brunswick, ME. Under this scenario the Patrol and Special Projects Patrol squadrons currently at NAS Brunswick, along with VR-62, a reserve squadron, would relocate

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to NAS Jacksonville, FL. Naval Mobile Construction Battalion 27 (NMCB-27), a reserve unit, would relocate to Naval Shipyard Portsmouth, NH. Fleet Aviation Specialized Operational Training Group Atlantic Detachment (FASOTRAGRULANT DET), a Survival, Evasion, Resistance, and Escape (SERE) school that requires at least 6,000 acres of undeveloped real estate, would consolidate to FASOTRAGRULANT at NAVSTA Norfolk, VA. The scenario shows a Payback in one year, with One-Time costs of \$208 million and NPV savings of \$812 million. See slides 2-3 of enclosure (8). The scenario requires considerable MILCON, including new hangers and maintenance facilities at NAS Jacksonville and new land and facilities for the SERE school in the Norfolk area, but also shows considerable savings, primarily from billet reductions. See slides 4-10 of enclosure (8).

18. The DAG discussed a number of issues raised by this scenario, to include those raised by input from the losing and receiving sites and CFFC. The DAG noted that scenario MILCON costs are high, although they may be reduced if costs for facilities to be demolished are reconsidered. Costs at NAS Jacksonville can also be reduced and synergies increased if an alternate receiving site can be found for VR-62, e.g. NAS JRB Willow Grove (although there is at present no capacity available there for VR-62) or McGuire AFB. The DAG also noted that it did not have sufficient information on the requirement for an East Coast SERE school to determine if this activity is necessary, whether it can be enclaved, and whether the Norfolk area is the proper site for it (justifying the high MILCON cost to essentially rebuild the facility there), or if it can be consolidated onto another installation or with the Navy West Coast or another Service's SERE school. In addition, the DAG noted that relocation of NMCB-27 may be affected by a closure scenario for NSYD Portsmouth, and that the IAT has learned of a Marine Corps reserve company located at NAS Brunswick but not listed in Criterion 5 data that would need to be relocated.

19. The DAG further discussed whether this scenario is desirable in light of the fact that NAS Brunswick is the last active-duty DOD air base in New England and is relatively unencroached, the significant capital investment in facilities there, the requirement for a Homeland Defense capability in this region, and the loss of East Coast aviation capacity this scenario would represent. The DAG noted that the Homeland Defense mission could most likely be maintained by Detachments at other DOD airfields in the Northeast. The DAG directed the IAT to collect information from CFFC on requirements for the SERE school, research alternative receiving sites for NMCB-27

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and the Marine Corps reserve company, and refine the data for this scenario.

20. Mr. Leather and LtCol Teri Erdag, USMC, IAT Operations Team, next provided preliminary COBRA data to compare four scenarios closing NAS Oceana, VA. These scenarios close the airfield (but assume that the Dam Neck complex and Fleet Area Control and Surveillance Facility Virginia Capes (FACSFAC VACAPES) will remain) and relocate all VFA squadrons, station aircraft, and other aviation activities to the respective scenario receiving site. Receiving sites are: NAS Pensacola, FL, for DON-0139; NAS Whiting Field, FL, for DON-0140; MCAS Beaufort, SC, for DON-0151; and Moody AFB, GA, for DON-0153. The receiving site is required to become the Navy's east coast Master Jet Base (MJB) by 2011 and meet as closely as possible the requirements for the MJB set by CFFC. See slides 3-6 of enclosure (9).

21. These scenarios require large One-Time costs, ranging from \$310.5 million for DON-0153 to \$768.8 million for DON-0151. They show Paybacks ranging from three years for DON-0153 for DON-0153 to 16 years for DON-0151, and 20-Year NPV's ranging from a savings of \$611.9 million for DON-0153 to a cost of \$47.7 for DON-0151. See slide 7 of enclosure (9). LtCol Erdag noted that NAS Pensacola has no enabling scenario to move all assets currently located there and has suffered severe encroachment so that it may be unsuitable for a MJB, that NAS Whiting Field would require extensive MILCON and land purchase, that MCAS Beaufort requires purchase of an outlying field and MILCON, and that requirements and data for Moody AFB are preliminary because accurate certified data has not yet been received from the Air Force. All of the scenarios eliminate 895 billets at NAS Oceana. See slide 8 of enclosure (9). Mr. Biddick noted that the COBRA model might not show the full effect of billet eliminations because NAS Oceana also includes Dam Neck and FACSFAC (that comprise about 19 percent of NAS Oceana's facilities and which will remain open) so the IAT will re-run the scenario to show the effect of a realignment of NAS Oceana instead of a closure, excluding the remaining activities.

22. The DAG then discussed particular aspects of the NAS Oceana scenarios, including a note on One-Time costs reported for MCAS Beaufort and Moody AFB (DON-0151 and DON-0153) that report mission costs during the transition period for operating both bases until NAS Oceana closes. The DAG noted that the COBRA model accounts for the transition period and directed the IAT to determine if these reported costs were valid. The DAG also

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discussed the implications of the closure of NAS Oceana to aviation laydown, noting that relocation of significant operational assets only makes sense if there is an accompanying closure of an installation. Because NAS Oceana is heavily encroached and as a consequence is subject to noise constraints, it is a potential candidate for closure, however, it is necessary to find a receiving site with acceptable cost and Payback that is not subject to the same constraints. Ms. Davis noted that Moody AFB appears viable but that it would be necessary to begin substantive discussion with the Air Force to explore it more fully. Ms. Davis stated that she would work with SECNAV to facilitate receipt of certified data from the Air Force on Moody AFB and other Air Force installations. She also noted that the Navy could not ignore the perils of single-siting assets, despite its financial value, because single-siting reduces strategic flexibility and creates a single point of failure. Concentration of assets at a single site also increases the potential for noise and environmental problems at that site. The DAG directed further refinement of these scenarios pending further additional discussion of NAS Oceana and Naval aviation requirements.

23. The DAG recessed at 1515 and reconvened at 1537. All members of the DAG present when the DAG recessed were again present.

24. The DAG next considered fenceline closure assessments arising out of Technical JCSG scenarios. Ms. Eileen Shibley, IAT Technical Team, briefed the DAG on the closure assessment for NAS Point Mugu, CA, stating that there are four Technical JCSG scenarios that, when combined, move all technical functions out of that installation. See slide 3 of enclosure (10). Ms. Shibley stated that the Navy would retain ownership of St. Nicholas Island and the ranges presently controlled by NAS Point Mugu and would continue to maintain its associated air corridors and flight routes, which would pass to the control of Naval Air Weapons Station (NAWS) China Lake, CA. She also noted that there are also Industrial JCSG and DON Operational scenarios that relocate activities from NAS Point Mugu. See slide 4 of enclosure (10). The combined scenarios drastically reduce the number of personnel at NAS Point Mugu. See slide 5 of enclosure (10). The remaining tenants are recommended for relocation to other installations in California with the exception of the California Air National Guard, which would remain in place and take management responsibility for the runway. See slide 6 of enclosure (10). The DAG directed the IAT to prepare a fenceline closure scenario for NAS Point Mugu.

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25. CDR James E. Hogan, USN, IAT Technical Team, then briefed the DAG on the closure assessment for Naval Air Engineering Station Lakehurst, NJ (NAVAIRENGSTA). CDR Hogan stated that two Technical JCSG scenarios relocate functions and all technical personnel from NAVAIRENGSTA. One HSA JCSG scenario transfers Installation Management functions from NAVAIRENGSTA and Fort Dix, NJ, to McGuire AFB, NJ, creating a Joint Base, and three industrial JCSG scenarios relocate functions from NAVAIRENGSTA (these scenarios are mutually exclusive and realign the same personnel in different manners). See slides 2-4 of enclosure (11). These scenarios move a majority of DON personnel out of NAVAIRENGSTA. See slide 6 of enclosure (11). The remaining tenants, which include DON, Army, Air Force, and civilian activities can either be disestablished or relocated to McGuire AFB or Fort Dix. See slides 6-8 of enclosure (11). Two DON activities that are exceptions to this scheme are the Naval Air Technical Training Center, which could be moved to an installation to be determined that is more convenient to the fleet, and the Naval Air Warfare Center Aircraft Division-Aircraft Launch and Recovery Equipment (NAWCAD ALRE). The latter activity, which is the one source for design and production of flight deck equipment, represents critical intellectual capital for DON which could be lost if moved from the Lakehurst area. The DAG directed the IAT to prepare a fenceline closure scenario for NAVAIRENGSTA that would include an enclave for NAWCAD ALRE.

26. Col Joseph R. Kennedy, USMCR, IAT Technical Team, then briefed the DAG on a closure assessment for Naval Surface Warfare Center Corona, CA (NSWC). Five Technical JCSG scenarios (two, TECH-0008 and TECH-0042, are mutually exclusive) move functions out of NSWC. See slide 2 of enclosure (12). A majority of personnel are moved from NSWC, and the remaining personnel are management or range support personnel, or are assigned to tenants that have little reason to remain at NSWC if the technical functions are relocated. See slides 3-5 of enclosure (12). The DAG discussed this assessment and noted that the Naval Sea Systems Command (NAVSEA) did not object to the disestablishment of NSWC and the splitting of its functions among various receiving sites, although there are concerns about the breaking of technical synergies that presently exist at NSWC. The DAG also noted that not all technical personnel and functions had been accounted for in this assessment. The DAG directed the IAT to prepare a fenceline closure scenario for NSWC Corona and to collect additional information on the

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desirability and completeness of planned relocations of NSWC functions.

27. The DAG adjourned at 1740.



VINCENT J. MOORE
LCDR, JAGC, USNR
Recorder, IAT

TAB 1



DON Analysis Group

11 January 2005

0900-1800

Crystal Plaza 6, 9th Floor

Meeting called by:

Chairman

Recorder:

LCDR Moore

----- Agenda Topics -----

Deliberative Session:

- Surface/Subsurface Continued, if necessary
- Aviation (Full COBRA)
 - Atlanta Mr. Jack Leather & CDR Carl Deputy DON-0068
 - Fort Worth DON-0069
 - Willow Grove DON-0084
 - Brunswick DON-0138
 - Oceana & Lt Col Terri Erdag DON-0139/0140/0151/0153

Other Information

Read ahead for deliberative discussions.

TAB 2



Scenario DON-0005

Close NS Everett, WA;

Relocate CVN to NS Bremerton

Criteria 6 - 8

04 January 2005

Jack Leather

CDR Brian Miller

CDR Margy Carlson



Scenario Description

- **Close all base operations at Naval Station Everett, WA.**
- **Relocate CVN and T-AE to Naval Station Bremerton**
- **Relocate 2 DDGs and 3 FFGs to Naval Station San Diego**
- **Other Affected Tenants:**
 - NAVIMFAC Pacific Northwest Detachment Everett,
 - Naval Reserve Center Everett, WA
 - AFLOATRAGRU PACNORWEST
 - COMNAVSURFGRU PACNORWEST
 - NAVRESREDCOM NORTHWEST
 - FISCPSS DET Everett
 - BRMEDCLINIC Everett
 - BRDENCLINIC Everett



ROI Summary

Scenario	Billets Elim	Billets Moved	One-Time Costs	Steady-State Savings	Payback Years	20 Year NPV
DON-0005	893	4,828	295.06	-86.84	3	-822.90

All Dollars shown in Millions

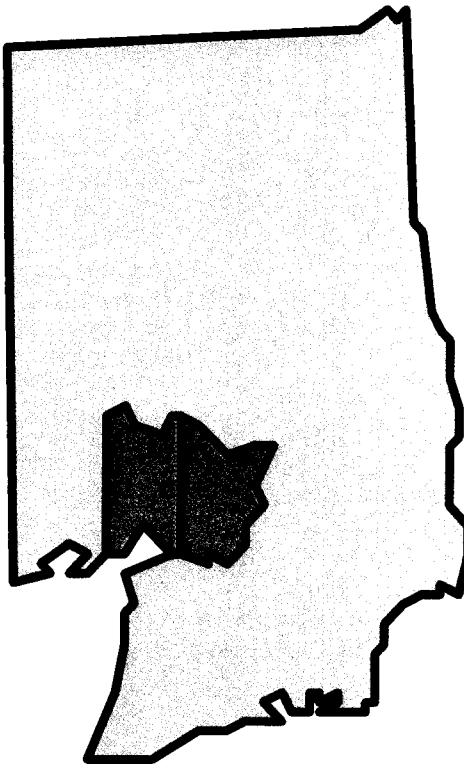
Notes:

1. Scenario eliminates 893 billets at NAVSTA Everett.
2. BOS and SRM savings resulting from closure of entire base.

Criterion Six – Economic Impact
DON0005, NAVSTA Everett - Losing

**Seattle-Bellevue-Everett,
WA
Metropolitan Division
(42644)**

Counties: King, Snohomish



**Overall Economic Impact of
Proposed BRAC-05 Action:**

ROI population(02)	2,390,397
ROI employment (02)	1,690,448
Authorized Manpower (05)	5,066
Manpower(05) /employment(02)	0.3%
Total estimated Job Change	-9,079
Job change/employment (02)	-0.54%

ISSUES:

None



Criterion Six – Economic Impact
DON0005, NAVSTA Bremerton - Receiving

**Bremerton-Silverdale,
Washington Metropolitan
Statistical Area (14740)**

Counties: Kitsap



**Overall Economic Impact of
Proposed BRAC-05 Action:**

ROI population(02)	238,510
ROI employment (02)	119,170
Authorized Manpower (05)	13,927
Manpower(05) /employment(02)	11.69%
Total estimated Job Change	+6,229
Job change/employment (02)	+5.23%

ISSUES:

None



**Criterion Six – Economic Impact
DON0005, SUBASE Bangor - Receiving**

**Bremerton-Silverdale,
Washington Metropolitan
Statistical Area (14740)**

Counties: Kitsap



**Overall Economic Impact of
Proposed BRAC-05 Action:**

ROI population(02)	238,510
ROI employment (02)	119,170
Authorized Manpower (05)	8,529
Manpower(05) /employment(02)	7.16%
Total estimated Job Change	+85
Job change/employment (02)	+0.07%

ISSUES:

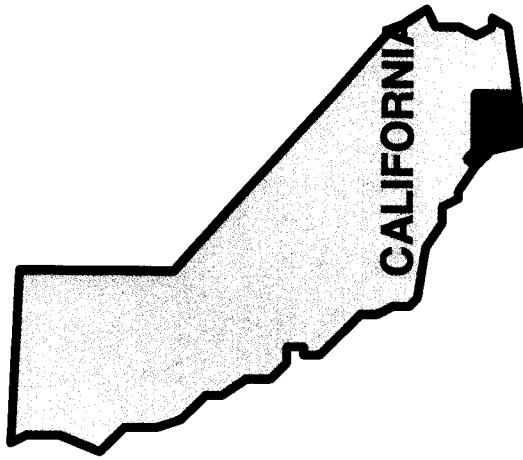
None



Criterion Six – Economic Impact
DON0005, NAVSTA San Diego - Receiving

**San Diego-Carlsbad-San
Marcos, CA
Metropolitan Statistical
Area (41740)**

Counties: San Diego



**Overall Economic Impact of
Proposed BRAC-05 Action:**

ROI population(02)	2,904,687
ROI employment (02)	1,806,321
Authorized Manpower (05)	63,432
Manpower(05) /employment(02)	3.51%
Total estimated Job Change	+2,683
Job change/employment (02)	+0.15%

ISSUES:

None



**“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)

Detailed Community Infrastructure Data Shown in Back-up*

*Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 24 November 2004



NAVSTA Everett Input

- NAVSTA EVERETT: “*Naval Station Everett serves as an integral part of the city of Everett as well as Snohomish County, Washington. As the county’s 2nd largest employer, it is responsible for over \$400M in direct economic contribution to the community. In addition, the station’s location, east of the Puget Sound and within close proximity to the Seattle metro area, provides superior access to commercial employment opportunities for active duty family members, a rich competitive contractor base for acquisitions, and numerous recreational opportunities for Sailors and their families.*”
- AFLOATRAGRU PACNORWEST: “*The relatively small number of personnel that would transfer to San Diego (assuming consolidation of ATGPACNORWEST into ATGPAC) would not impact the community. However, there would be an impact on the sailor moving from a relatively low cost geographic area to one of the highest cost of living areas in the United States resulting in some impact on increase BHA costs or requirement for military housing.*”
- NAVIMFAC PACNORWEST: “*Community impact related to the realignment of this maintenance work is minimal. Response assumes impact of fleet realignments is addressed by losing/gaining bases.*”
- NAVRESSEN EVERETT: “*Sea Scouts and Sea Cadets utilize facility and military personnel as reference.*”



“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)

Detailed Community Infrastructure Data Shown in Back-up*

*Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 24 November 2004



NAVSTA Bremerton Input

- NAVSTA BREMERTON: “*The addition of a CVN to Bremerton will result in increased traffic to and from the base. With the City constrained by the waters of Puget Sound, new housing developments will be to the north and south of Bremerton. Traffic accessing the base from the housing developments to the south will have the advantage of state highways (Highway 3 and 304), which lead directly to the base. However, traffic from the north must exit the state highway and travel through the city to access the base, adding to the congestion. A potential solution would be to change the Highway 3/ Highway 304 interchange to allow southbound travel on Highway 3 to go east on Highway 304 towards the base. While this would increase the traffic to the west end of the base, recent improvements by the City have widened Highway 304. The cost associated with this interchange project is estimated to be between \$25M and \$30M.*- NAVHOSP BREMERTON: “*Need to consider effect of ADFM increase in west sound as it impacts need for additional child care/day care services, particularly for NAVHOSP staff, which operates 24/7.*”
- NAVSHIPYD PUGET SOUND: “*Minimal impact due to transfer of maintenance functions. Community impact due to fleet realignment to be addressed by base.*”



“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)

Detailed Community Infrastructure Data Shown in Back-up*

**Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 24 November 2004*

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NAVSTA San Diego Input

- NAVSTA San Diego: “*Traffic – Traffic congestion associated with base loading is a major concern for the surrounding communities. Increase in vehicular traffic will impact including major access routes into downtown San Diego during commuting hours (Harbor Blvd, I-5, and I-15. Base entry points are already congested during peak hours and frequently bring local traffic to a stand still. NBSD has previously submitted a MILCON (P-439, \$2.5M) that will provide some relief to the community by streamlining base entry at main gate -- a major choke point at the intersection of Harbor Blvd and 32nd Street which affects the highway access ramps for I-15 and I-5.*



“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)

Detailed Community Infrastructure Data Shown in Back-up*

**Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 24 November 2004*

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SUBASE Bangor Input

- **SUBASE BANGOR:** “*There should be no impact on the local community as a result of these actions.*”



Criterion Eight – Environmental NAVSTA Bremerton

Naval Station Bremerton

DON-0005 Receiving Installation (NAVSTA Everett Closed)

General Environmental Issues:

- **Air Quality** – NAVSTA Bremerton is in full attainment. This scenario will not require air conformity determination. No criterion 8 impact.
- **No Criterion 8 Environmental Impact on other areas.**
 - Refer to SSEI for specifics.



DON-0005

Impacts of Costs

**Selection Criterion 8
Environmental Points**

**NAVSTA Everett
(Installation Closed)
(Installation Gaining
Function)**

Environmental
Restoration

No DERA costs.

DERA costs \$93.6M thru
FY03; 53.6M CTC

Waste Management

None.

\$215K Hazardous waste & material
\$282K Solid Waste and Recycling

Environmental Compliance

None.

\$69K Hazmat Contractor Labor
\$300K NEPA and NHPA Compliance
\$2K Spill Prevention and Response
\$9K Clean Air Act Monitoring



Naval Station San Diego

DON-0005 Receiving Installation (NAVSTA Everett Closed)

General Environmental Issues

- **Air Quality** – Maintenance for O₃ (1 hour). No conformity determination required.
- **No Criterion 8 Environmental Impact in 10 resource areas.**
 - Refer to SSEI for specifics.



DON-0005

Impacts of Costs

Selection Criterion 8 Environmental Points

**NAVSTA Everett
(Realigned)
(Gaining Function)**

Environmental Restoration	No DERA costs.	DERA costs through FY-03 \$64.4M. CTC is \$83.3M.	None.	None	\$138K Increased Hazmat Contract Cost. \$500K NEPA Documentation \$76K Procurement of additional oil boom.
Waste Management	None.				



Department of the Navy
Infrastructure Analysis Group

Candidate Recommendation Risk Assessment (DON-0005)

Executability Risk

Investment Recoupment

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years

2: Investment is not recoverable in less than 4 years

Investment/Ratio of Initial Cost to 20 Year NPV

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

2: Initial investment > \$200M or ratio is < 3 to 1

Economic Impact

- 0: Low direct/indirect job losses in community (<1%)
- 1: Some direct/indirect job losses in community (> 1% and < 1%)

2: Greater potential economic effect on community due to single action or cumulative effect 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:

CVN Homeport flexibility

Economic Impact on Snohomish Country

Risk Matrix

		NPV				
		9-10	7-8	5-6	3-4	0-2
Executability Risk	9-10	High Impact	Medium Impact	Low Impact	Very Low Impact	Minimal Impact
	7-8	High Impact	Medium Impact	Low Impact	Very Low Impact	Minimal Impact

Warfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

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

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

COCOM Concerns: PACOM does not concur with scenario.
Loses West Coast CVN Homeport Flexibility; would prefer realignment of East Coast CVN.

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON0005: Everett Closing

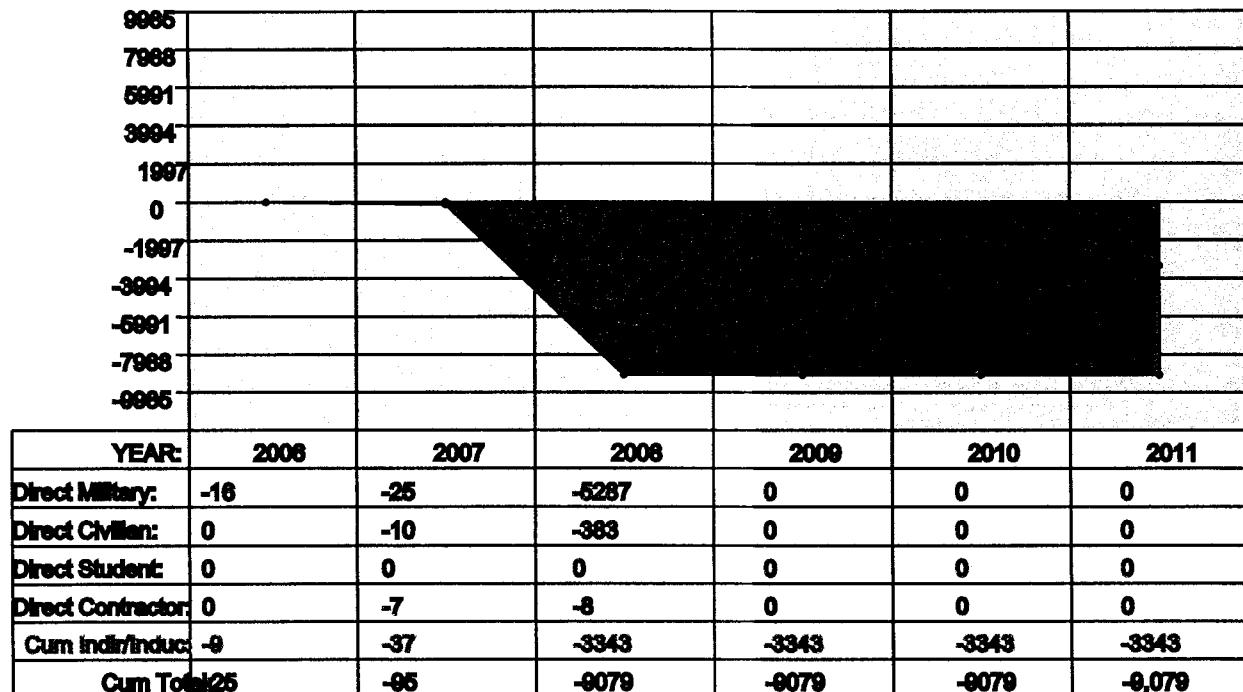
The data in this report is rolled up by Action

ECONOMIC IMPACT DATA

Scenario: Everett Closing
Economic Region of Influence(ROI): Seattle-Bellevue-Everett, WA Metropolitan Division
Base: NAVSTA EVERETT
Action: Everett Closing

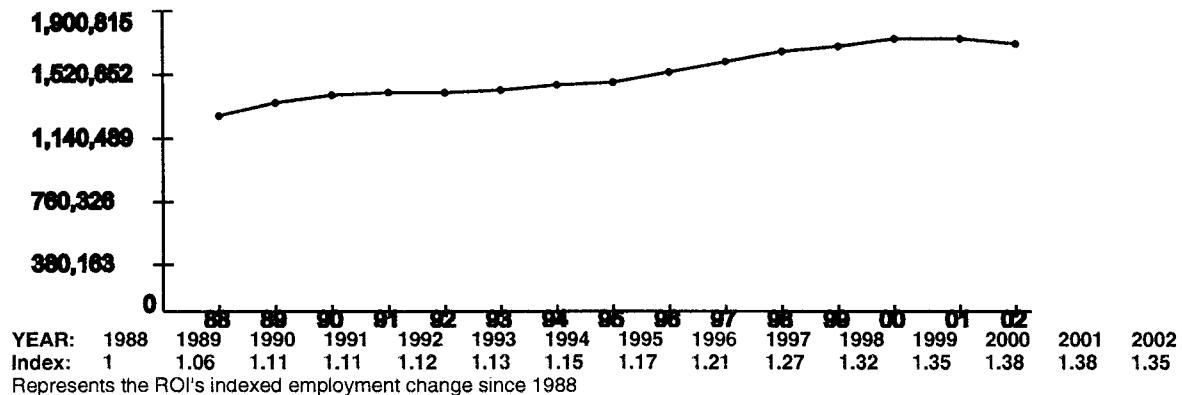
Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	2,390,397
ROI Employment (2002):	1,690,448
Authorized Manpower (2005):	5,066
Authorized Manpower(2005) / ROI Employment(2002):	0.3%
Total Estimated Job Change:	-9,079
Total Estimated Job Change / ROI Employment(2002):	-0.54%

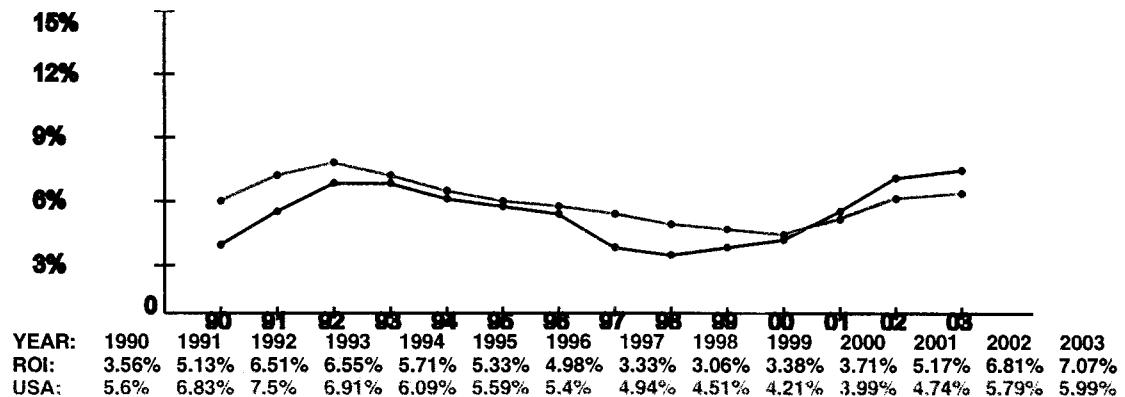
Cumulative Job Change (Gain/Loss) Over Time:

Seattle-Bellevue-Everett, WA Metropolitan Division Trend Data

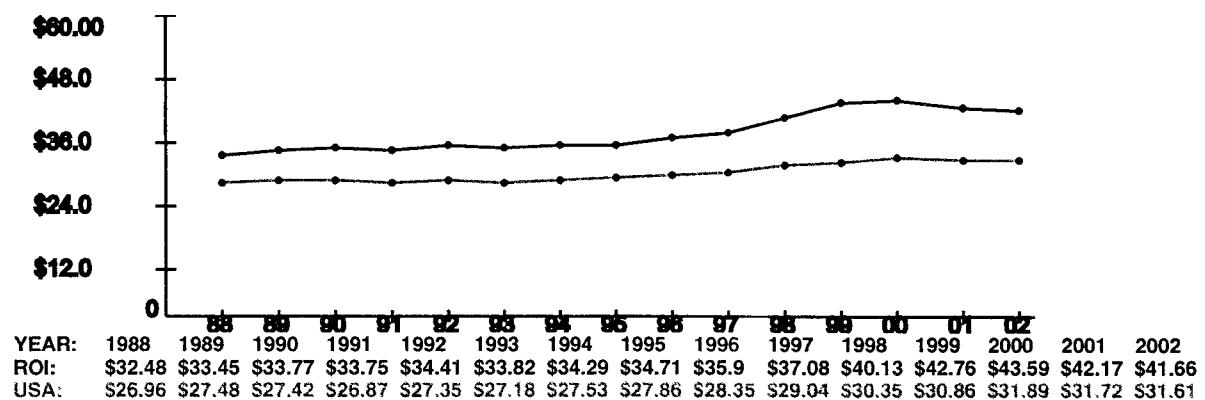
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



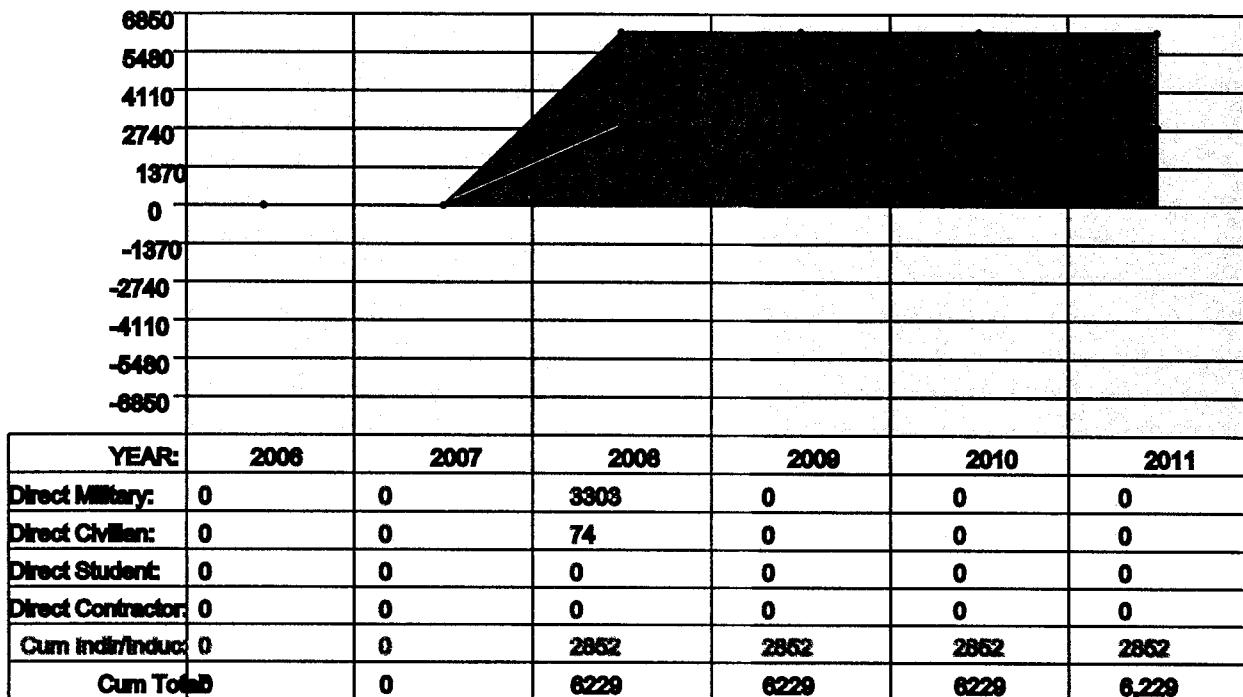
ECONOMIC IMPACT DATA

Scenario: Everett Closing
Economic Region of Influence(ROI): Bremerton-Silverdale, WA Metropolitan Statistical Area
Base: NAVSTA BREMERTON
Action: NS Bremerton Receiving

Overall Economic Impact of Proposed BRAC-05 Action:

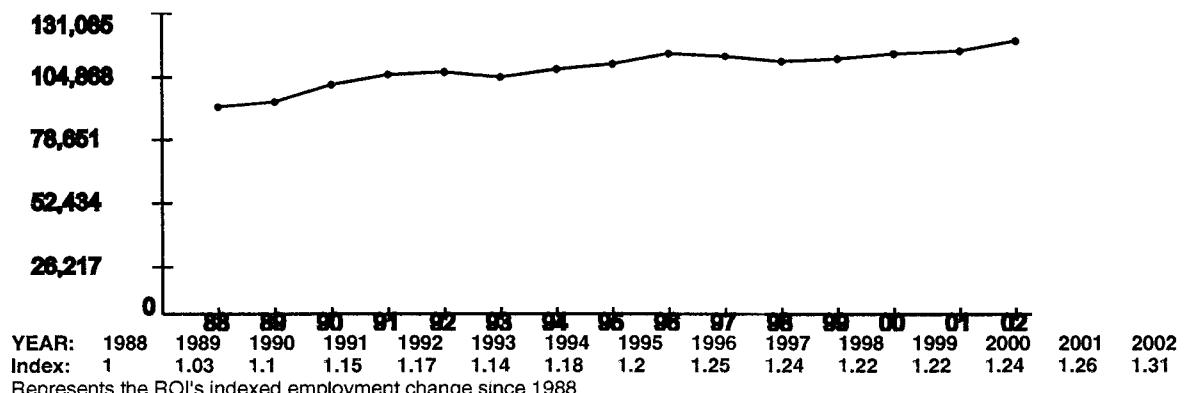
ROI Population (2002):	238,510
ROI Employment (2002):	119,170
Authorized Manpower (2005):	13,927
Authorized Manpower(2005) / ROI Employment(2002):	11.69%
Total Estimated Job Change:	6,229
Total Estimated Job Change / ROI Employment(2002):	5.23%

Cumulative Job Change (Gain/Loss) Over Time:

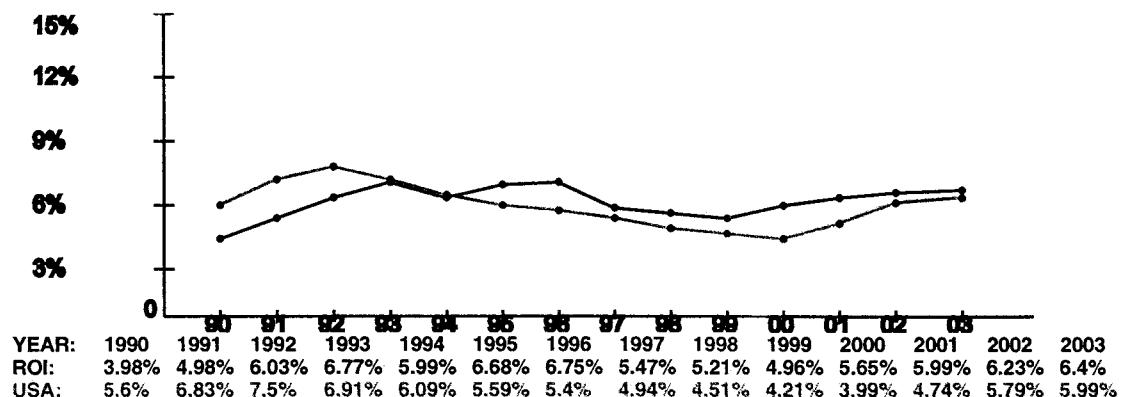


Bremerton-Silverdale, WA Metropolitan Statistical Area Trend Data

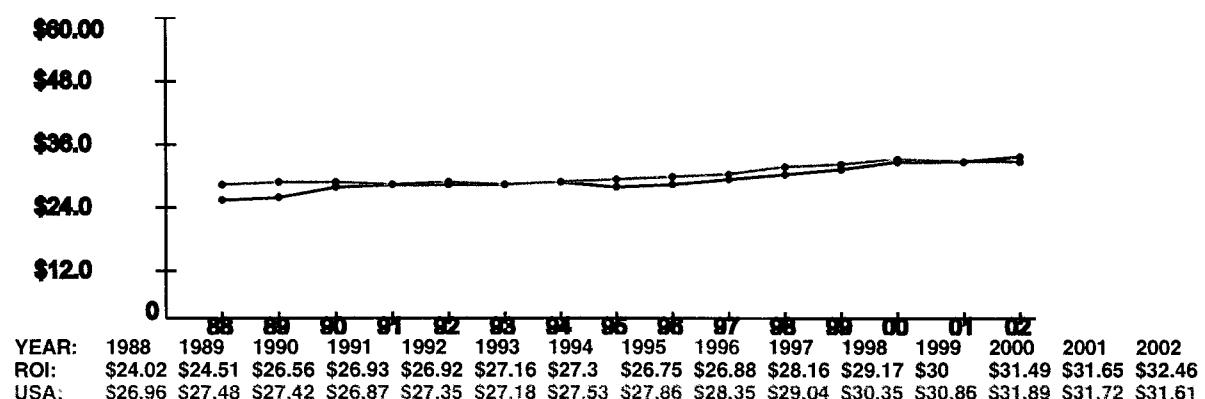
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



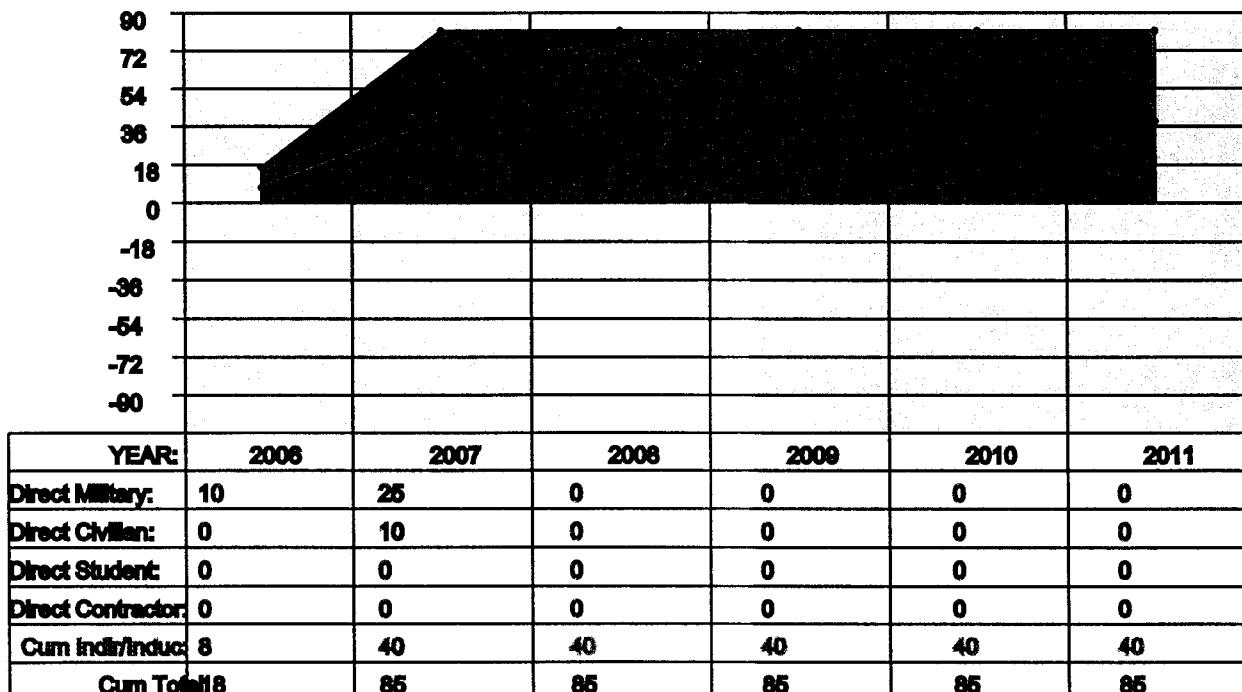
ECONOMIC IMPACT DATA

Scenario: Everett Closing
Economic Region of Influence(ROI): Bremerton-Silverdale, WA Metropolitan Statistical Area
Base: SUBASE BANGOR
Action: SUBASE Bangor Receiving

Overall Economic Impact of Proposed BRAC-05 Action:

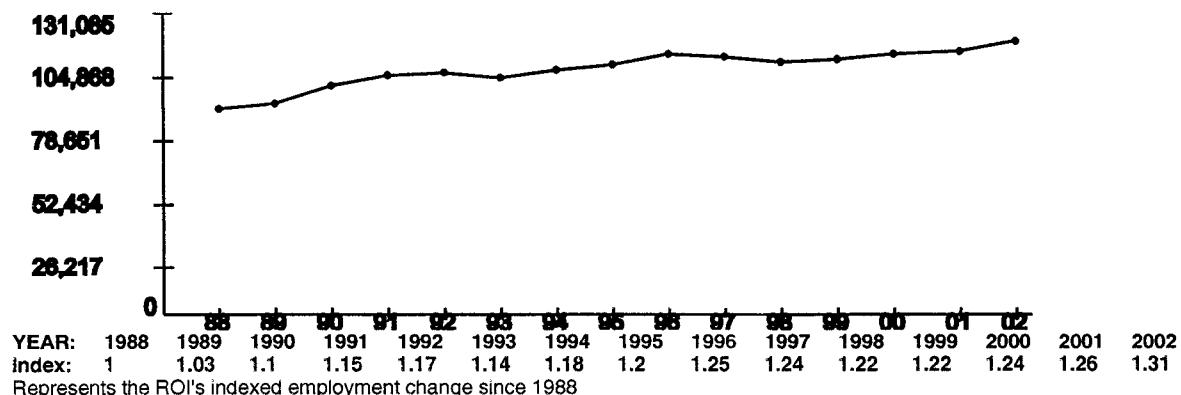
ROI Population (2002):	238,510
ROI Employment (2002):	119,170
Authorized Manpower (2005):	8,529
Authorized Manpower(2005) / ROI Employment(2002):	7.16%
Total Estimated Job Change:	85
Total Estimated Job Change / ROI Employment(2002):	0.07%

Cumulative Job Change (Gain/Loss) Over Time:

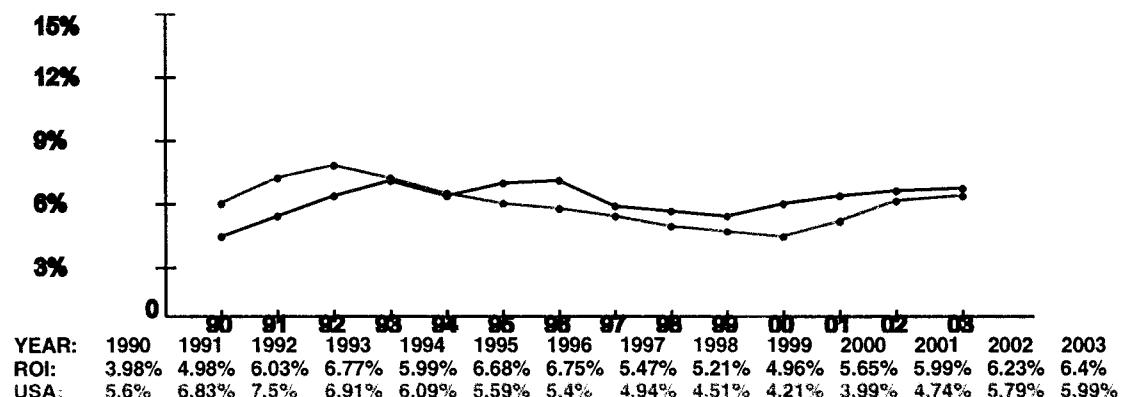


Bremerton-Silverdale, WA Metropolitan Statistical Area Trend Data

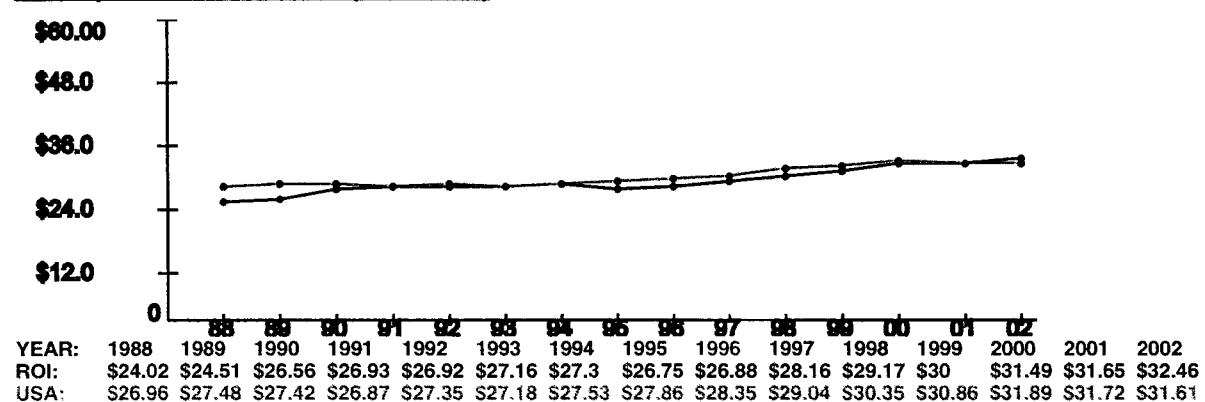
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



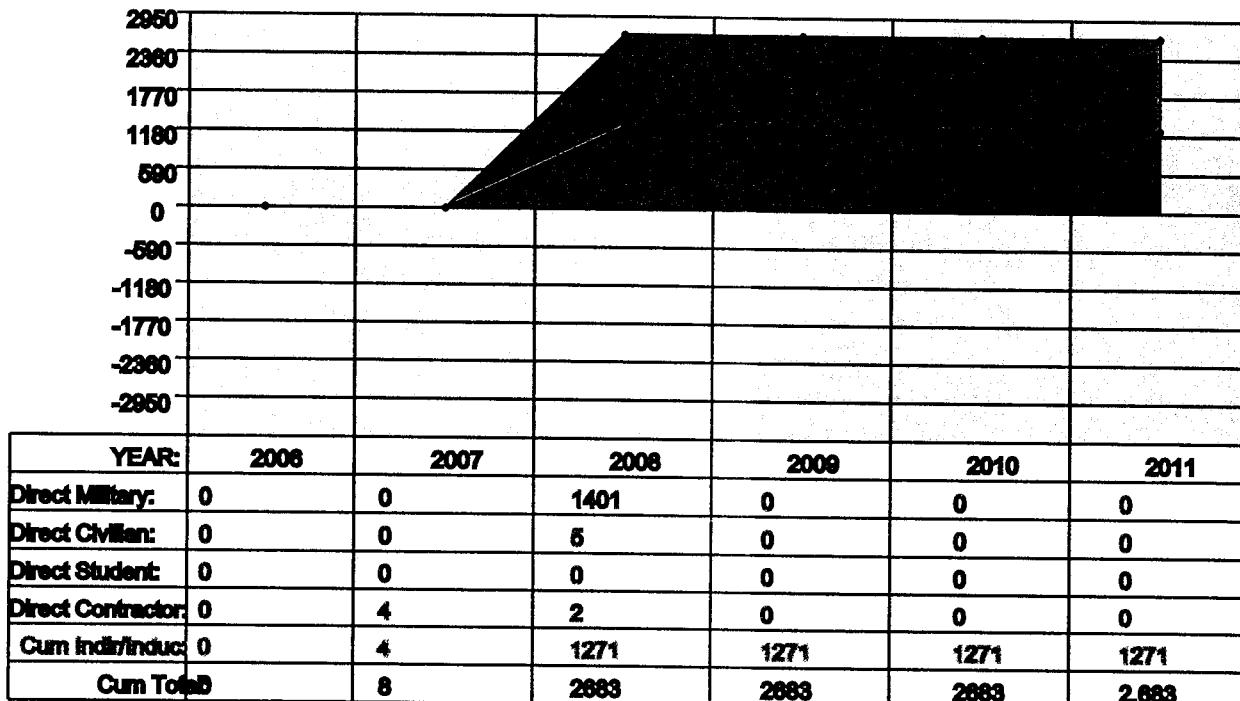
ECONOMIC IMPACT DATA

Scenario: Everett Closing
Economic Region of Influence(ROI): San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area
Base: NAVSTA SAN DIEGO
Action: NS San Diego Receiving

Overall Economic Impact of Proposed BRAC-05 Action:

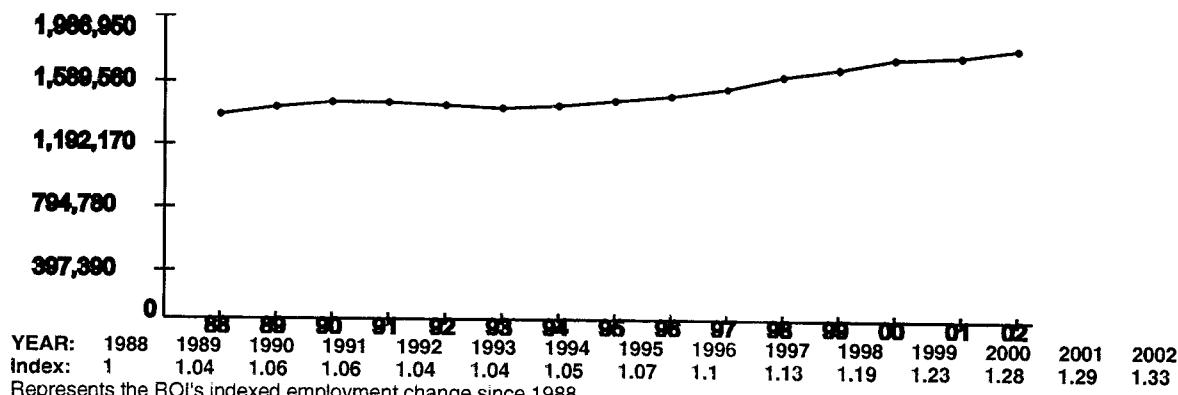
ROI Population (2002):	2,904,687
ROI Employment (2002):	1,806,321
Authorized Manpower (2005):	63,432
Authorized Manpower(2005) / ROI Employment(2002):	3.51%
Total Estimated Job Change:	2,683
Total Estimated Job Change / ROI Employment(2002):	0.15%

Cumulative Job Change (Gain/Loss) Over Time:

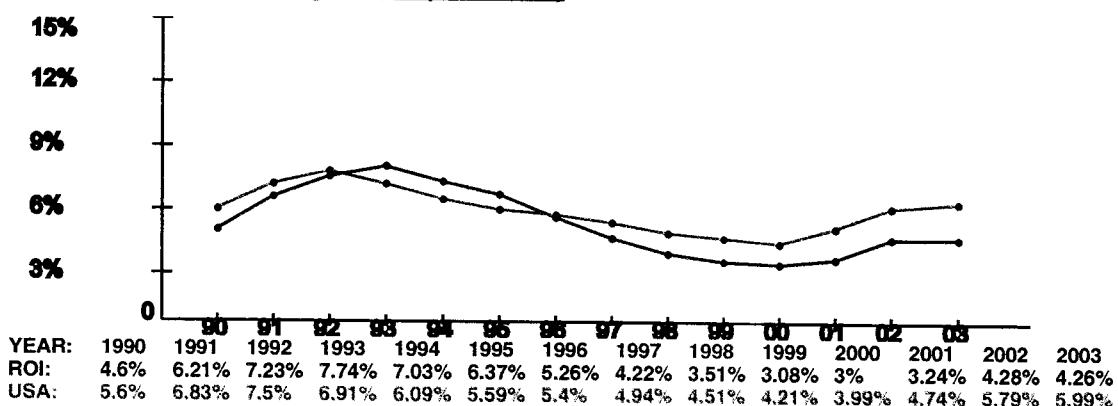


San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area Trend Data

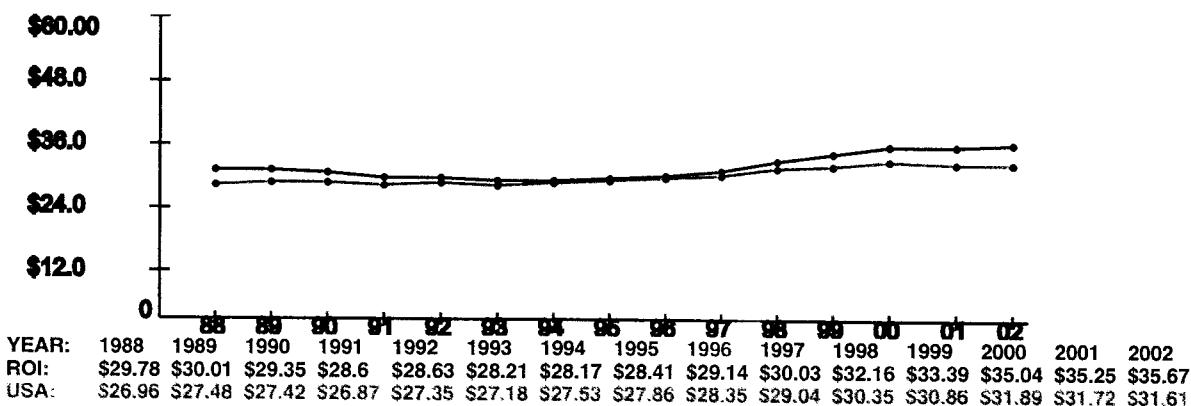
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



NAVSTA_EVERETT_WA, WA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_EVERETT_WA is 33 miles from Seattle, WA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Seattle-Bellevue-Everett, WA PMSA	2,414,616

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

County/City	Population
Island	71558
Snohomish	606024
Total	677,582

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 6

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$52,804	Basis: MSA
Median House Value	(US Avg \$119,600)	\$223,100	
GS Locality Pay	("Rest of US" 10.9%)	15.1%	
O-3 with Dependents BAH Rate		\$1,374	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

Education

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

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

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

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

		Basis
School District(s) Capacity	118,741	14 of 14 districts
Students Enrolled	106,984	14 of 14 districts
Average Pupil/Teacher Ratio	18.9:1	14 of 14 districts
High School Students Enrolled	34,244	19 of 19 districts
Average High School Graduation Rate (US Avg 67.3%)	65.5%	19 of 19 districts
Average Composite SAT I Score (US Avg 1026)	921	19 of 19 districts
Average ACT Score (US Avg 20.8)	15	19 of 19 districts
Available Graduate/PhD Programs	8	
Available Colleges and/or Universities	8	
Available Vocational and/or Technical Schools	2	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.4%	3.7%	5.2%	6.8%	7.1%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	2.4%	-3.1%	-1.6%	.7%	-.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	1 of 2 counties	1 of 2 counties	1 of 2 counties	MSA	1 of 2 counties

Housing

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

Total Vacant Housing Units	47,268	Basis: MSA
Vacant Sale Units	9,051	
Vacant Rental Units	17,893	

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	3,730	7,428	2,414,616	
Ratio	1:647	1:325		Basis: MSA
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	5,219.5	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAVSTA_EVERETT_WA to nearest commercial airport: 49.4 miles
Is NAVSTA_EVERETT_WA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

NAVSTA_BREMERTON_WA, WA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_BREMERTON_WA is 33.3 miles from Tacoma, WA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Bremerton, WA PMSA	231,969

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

County/City	Population
Jefferson	25953
Kitsap	231969
Mason	49405
Total	307,327

Child Care

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

Cost of Living

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

Median Household Income (US Avg \$41,994)	\$46,840	Basis: MSA
Median House Value (US Avg \$119,600)	\$152,100	
GS Locality Pay ("Rest of US" 10.9%)	15.1%	
O-3 with Dependents BAH Rate	\$1,176	
In-state Tuition for Family Member	Yes	
In-state Tuition Continues if Member PCSs Out of State	No	

Education

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

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

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

		Basis
School District(s) Capacity	40,849	5 of 5 districts
Students Enrolled	38,308	5 of 5 districts
Average Pupil/Teacher Ratio	25.2:1	5 of 5 districts
High School Students Enrolled	10,179	5 of 6 districts
Average High School Graduation Rate (US Avg 67.3%)	83.4%	5 of 6 districts
Average Composite SAT I Score (US Avg 1026)	1057	5 of 6 districts
Average ACT Score (US Avg 20.8)	8	5 of 6 districts
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	4	
Available Vocational and/or Technical Schools	1	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	5.0%	5.6%	6.0%	6.2%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	4.4%	-2.2%	-1.2%	7.4%	1.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	6,228	Basis: MSA
Vacant Sale Units	1,273	

Vacant Rental Units	2,063	
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Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	239	375	231,969	Basis: MSA
Ratio	1:971	1:619		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	3,829.6	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAVSTA_BREMERTON_WA to nearest commercial airport: 53.4 miles
Is NAVSTA_BREMERTON_WA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

NAVSTA_SAN_DIEGO_CA, CA

Demographics

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

MSA	Population
San Diego, CA MSA	2,813,833

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

County/City	Population
San Diego	2813833
Total	2,813,833

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 68

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$47,067	Basis: MSA
Median House Value	(US Avg \$119,600)	\$227,200	
GS Locality Pay	("Rest of US" 10.9%)	16.2%	
O-3 with Dependents BAH Rate		\$1,882	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

Education

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

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

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

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

		Basis
School District(s) Capacity	395,947	23 of 24 districts
Students Enrolled	374,535	24 of 24 districts
Average Pupil/Teacher Ratio	20.1:1	24 of 24 districts
High School Students Enrolled	248,166	6 of 6 districts
Average High School Graduation Rate (US Avg 67.3%)	87.1%	6 of 6 districts
Average Composite SAT I Score (US Avg 1026)	1002	6 of 6 districts
Average ACT Score (US Avg 20.8)	21	6 of 6 districts
Available Graduate/PhD Programs	17	
Available Colleges and/or Universities	33	
Available Vocational and/or Technical Schools	6	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.0%	3.2%	4.3%	4.3%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	3.4%	3.3%	1.7%	1.7%	1.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	45,472	Basis: MSA
Vacant Sale Units	7,196	
Vacant Rental Units	14,853	

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	5,826	7,062	2,813,833	Basis: MSA
Ratio	1:483	1:398		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	3,611.8	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAVSTA_SAN_DIEGO_CA to nearest commercial airport: 5.5 miles

Is NAVSTA_SAN_DIEGO_CA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

SUBASE_BANGOR_WA, WA

Demographics

The following tables provide a short description of the area near the installation/activity. SUBASE_BANGOR_WA is 41.2 miles from Tacoma, WA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Bremerton, WA PMSA	231,969

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

County/City	Population
Jefferson	25953
Kitsap	231969
Mason	49405
Total	307,327

Child Care

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

Cost of Living

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

Median Household Income (US Avg \$41,994)	\$46,840	Basis: MSA
Median House Value (US Avg \$119,600)	\$152,100	
GS Locality Pay ("Rest of US" 10.9%)	15.1%	
O-3 with Dependents BAH Rate	\$1,176	
In-state Tuition for Family Member	Yes	
In-state Tuition Continues if Member PCSs Out of State	No	

Education

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

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

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

		Basis
School District(s) Capacity	38,343	4 of 4 districts
Students Enrolled	35,955	4 of 4 districts
Average Pupil/Teacher Ratio	25.4:1	4 of 4 districts
High School Students Enrolled	9,430	4 of 4 districts
Average High School Graduation Rate (US Avg 67.3%)	82.4%	4 of 4 districts
Average Composite SAT I Score (US Avg 1026)	1053	4 of 4 districts
Average ACT Score (US Avg 20.8)	22	4 of 4 districts
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	4	
Available Vocational and/or Technical Schools	1	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	5.0%	5.6%	6.0%	6.2%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	4.4%	-2.2%	-.9%	7.0%	1.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	6,228	Basis: MSA
Vacant Sale Units	1,273	

Vacant Rental Units	2,063	
---------------------	-------	--

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	239	375	231,969	Basis: MSA
Ratio	1:971	1:619		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	3,829.6	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from SUBASE_BANGOR_WA to nearest commercial airport: 64.0 miles
 Is SUBASE_BANGOR_WA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

Summary of Scenario Environmental Impacts

DON scenario, DON-0005

Action 1: Close all base operations at Naval Station Everett, WA.

Action 2: Relocate CVN and T-AE to Naval Station Bremerton to include required personnel, equipment, and support.

Action 3: Relocate 1 DDG and 3 FFGs to Naval Station San Diego to include required personnel, equipment, and support.

Action 4: Consolidate NAVIMFAC Pacific Northwest Detachment Everett with NAVSHIPYD Puget Sound, WA.

Action 5: Consolidate NAVIMFAC Pacific Northwest Detachment Everett with SIMA San Diego, CA.

Action 6: Consolidate Naval Reserve Center Everett, WA, with Naval Reserve Center Silverdale, WA, at SUBASE Bangor, WA.

Action 7: Relocate AFLOATRAGRU PACNORWEST Everett, WA with Naval Station Bremerton, WA.

Action 8: Consolidate AFLOATRAGRU PACNORWEST Everett, WA with AFLOATRAGRUPAC San Diego, CA.

Action 9: Relocate COMNAVSURFGRU PACNORWEST, Everett, WA to Naval Station Bremerton, WA.

Action 10: Relocate NAVRESREDCOM NORTHWEST Everett, WA to SUBASE Bangor, WA.

Action 11: Consolidate FISC Puget Sound Bremerton, WA, function FISCPS DET Everett, WA, with FISC Puget Sound Bremerton, WA.

Action 12: Consolidate FISC Puget Sound Bremerton, WA, function FISCPS DET Everett, WA, with FISC San Diego, CA.

Action 13: Consolidate NAVHOSP Bremerton, WA, function BRMEDCLINIC Everett, WA, with NAVHOSP Bremerton, WA.

Action 14: Consolidate NAVDENCEN NW Bremerton, WA, function BRDENCLINIC Everett, WA, with NAVDENCEN NW Bremerton, WA.

General Environmental Impacts

Environmental Resource Area	NAVSTA Everett (Installation Closed)	NAVSTA Bremerton (Installation Gaining Functions)
Air Quality	No impact.	In attainment. No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact
Dredging	No impact.	No impact
Land Use Constraints/Sensitive Resource Areas	No impact	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact	No impact
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact	No impact.
Waste Management	Reduces waste disposals associated with the lost assets.	No impact.
Water Resources	Reduces water requirements.	No impact.
Wetlands	No impact.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	NAVSTA Everett (Installation Closed)	NAVSTA Bremerton (Installation Gaining Functions)
Environmental Restoration	No DERA costs.	DERA costs \$93.6M thru FY03; 53.6M CTC
Waste Management	None	\$215K Hazardous waste & material \$282K Solid Waste and Recycling
Environmental Compliance	None	\$69K Hazmat Contractor Labor \$300K NEPA and NHPA Compliance \$2K Spill Prevention and Response \$9K Clean Air Act Monitoring

		Hazardous Substance Spill Prevention, Response & Contingency Planning for Naval Base Kitsap at Bremerton.
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Summary of Scenario Environmental Impacts cont.

General Environmental Impacts

Environmental Resource Area	NAVSTA Everett (Installation Closed)	NAVSTA San Diego (Installation Gaining Functions)
Air Quality	No Impact	Maintenance for O3 (1 hr). No conformity determination required.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	Federally listed TES are present but no impact.
Waste Management	Reduces waste disposals associated with the lost assets.	No impact.
Water Resources	Reduces water requirements.	No impact.
Wetlands	No impact.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	NAVSTA Everett (Installation Closed)	NAVSTA San Diego (Installation Gaining Functions)
Environmental Restoration	No DERA costs.	DERA Costs thru FY-03 \$64.4M. CTC is \$83.3M
Waste Management	None	None
Environmental Compliance	None	\$138K Increased Hazmat Contract Cost. \$500K NEPA Documentation \$76K Procurement of additional oil boom.

SUBASE Bangor reports costs for an EA for MILCON for REDCOM PNW and MIUW/IBU/Squadron Buildings at \$50K each for a total of \$100K.

TAB 3

Department of the Navy
Infrastructure Analysis Group



Surface/Subsurface ROI Summary

Scenario	Billets Elim	Billets Moved	One-Time Costs	Steady-State Savings	Payback Years	20 Year NPV
DON-0002 Pascagoula to Mayport	540	414	11.04	-47.42	Immediate	-651.14
DON-0032 Ingelside to SDGO	726	2,080	231.64	-60.25	4	-541.42
DON-0004 Norfolk to New London	337	2,170	145.06	0.00	Never	304.31
DON-0033 New London to Norfolk/Kings Bay	1,621	6,567	653.20	-200.81	2	-1,624.90
DON-0006 SUBASE SDGO to PHBR	243	2,178	105.64	-25.86	3	-259.62
DON-0005 Everett to Bremerton	893	4,828	295.06	-86.84	3	-822.90
Totals	4,360	18,237	1,441.64	-421.18	N/A	-3,595.67

All Dollars shown in Millions

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TAB 4



*Department of the Navy
Infrastructure Analysis Team*

Surface/Subsurface Summary

10 Jan 2005

10 Jan 05

1

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



Surface/Subsurface Capacity

- Max operational capacity = 352 CGEs
 - Excludes all “non-operational” piers, FRP and maintenance impact assumptions
- Future operational requirements = 297 CGEs
 - FY05 Force Structure Plan = 378 ships
 - Excludes ships in shipyards and FDNF, with in-port paradigm applied
- Excess = 55 CGE



Surface/Subsurface Analysis

- Scenarios
 - Close NS Pascagoula (two alternatives for receiver sites)
 - Close NS Ingleside (three alternatives for receiver sites)
 - Close NS Everett (four alternatives – now three – for receiver sites)
 - Realign NS Norfolk (subs to New London)
 - Close SUBASE New London (two alternatives for receiver sites)
 - Close SUBASE San Diego (two alternatives for receiver sites)
- Closures eliminate 57.75 CGE
 - Pascagoula = 5.5 CGE
 - Ingleside = 13.5 CGE
 - Everett = 12 CGE
 - SUBASE New London = 16.25 CGE
 - SUBASE San Diego = 10.5 CGE
- Note: would retain NS Norfolk capacity if relocate submarines



Department of the Navy

Infrastructure Analysis Team

Surface/Subsurface Remaining Infrastructure

- East Coast Active Homeports = 178.25 CGE
 - West Coast/Pacific Active Homeports = 190 CGE
 - NS Bremerton
 - NS San Diego
 - NAS North Island
 - SUBASE Bangor
 - NS Pearl Harbor
 - NS Guam
 - West Coast/Pacific Other Piers = 62 CGE
 - Weapon stations,
 - Shipyards, NASSs, Others
- East Coast Other Piers = 89.5 CGE
 - Weapon stations,
 - Shipyards, NASSs, Others

10 Jan 05

4



Surface/Subsurface Post-BRAC Laydown

- East Coast = 267.75
- CGE (all piers)
 - Two major surface homeports
 - NS Norfolk/NS Little Creek
 - NS Mayport
 - Two major subsurface homeports
 - NS Norfolk
 - SUBASE Kings Bay
- West Coast/Pacific = 252
- CGE (all piers)
 - Three major surface homeports
 - NS Bremerton
 - NS San Diego/NAS North Island
 - NS Pearl Harbor
 - Two major subsurface homeports
 - SUBASE Bangor
 - NS Pearl Harbor
 - One FDNF port
 - NS Guam



Surface/Subsurface Questions/Issues

- Is remaining infrastructure the right size?
 - Force structure (size)
 - Force laydown (mix)
 - Non-homeport waterfront assets
 - Surge capability
- Is remaining infrastructure in the right places?
 - Force posture
 - Strategic dispersal/flexibility
 - Homeland defense
- Does the remaining infrastructure provide the right support?
 - Maintenance implications
 - Future program decisions (non-BRAC)

TAB 5



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0068

Close NAS Atlanta GA

Criterion 5 - COBRA

10 January 2005

Jack Leather

CDR Carl Deputy



Scenario Description

- **Close NAS ATLANTA GA**
- **Dismantle Naval Air Reserve Atlanta, BMC Marietta DMIS 0277 and BDC NAS Atlanta DMIS 1713**
- **Relocate VAW 77 to NAS JRB NEW ORLEANS LA**
- **Relocate VR 46, C-12 aircraft, and VMFA 142 to NAS JRB FORT WORTH TX**
- **Relocate HMLA 773, MALS 42, and MAG 42 to ROBINS AFB GA**
- **Relocate RIA 14 to FORT GILLEM GA**
- **Consolidate AIMD with NAS JRB FORT WORTH TX and NAS JRB NEW ORLEANS LA**

Department of the Navy
Infrastructure Analysis Team



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0068	29.0	-62.7	Immediate	-831.9

All Dollars shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0068	Eliminate	39	429	129	597
	Move	88	635	20	743

Notes:



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0068	7.5	5.3	12.2	3.8	0.2	29.0
						-1.2
						27.8

All Dollars Shown in Millions

Notes: Savings are Military Moving.



MILCON Summary

Scenario: DON-0068		NAS JRB FORT WORTH TX		
Construction FAC Description		UM	New	Rehab
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	19.0K		4.1
2111 – AIRCRAFT MAINTENANCE HANGAR	SF		21.0K	2.9
TOTAL				7.0

Note: All Dollars Shown in Millions

Notes: Facilities for the VR squadron.



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MILCON Summary

Scenario: DON-0068		FORT GILLEM, GA		
Construction FAC Description		UM	New	Rehab
6100 – ADMIN AND TRAINING SPACE	SF	2.6K		0.43
8521 – VEHICLE PARKING	SY		1.3K	0.07
TOTAL				0.50

Note: All Dollars Shown in Millions

Notes: Facilities for the RIA.



Department of the Navy
Infrastructure Analysis Team

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0068	9.0	24.7	0.0	33.7	-331.9	-298.2

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0138		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close facilities		15.7
BOS	Close the base		25.8
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		290.3

Notes:



Scenario Issues

- **Robins AFB**
 - No receiving data from Air Force. Anticipate no Milcon based upon Major General Heckman's comments 03 Jan 2005.
- **Fort Gillem**
 - No receiving data from Army. Milcon based upon uncertified requirements provided by RIA OIC LCDR McCann, and Navy rep CDR Ken Smith at Ft. Gillem saying there is no room for them.
- **VMFA 142**
 - MARFORRES wishes to relocate the VMFA to Washington rather than Ft. Worth. Costs are slightly less. Recommend approval.



Scenario Issues

- **VAW 77**
 - CFFC wishes to move VAW 77 to either Pt. Mugu or Norfolk, rather than New Orleans.
 - NS Norfolk requires building a hangar to support the 6 E-2C's.
 - Pt. Mugu has excess capacity. Recommended by IAT.
 - NAVRESFOR supports CFFC's selection of an alternate site.
 - Alternate scenario includes the small AIMD component slated for New Orleans.
 - SDC required to determine:
 - If AIMD billets can be eliminated
 - Any increase in Mission Costs
 - Any uncaptured receiving costs at Pt. Mugu.

Department of the Navy
Infrastructure Analysis Team



Scenario Comparison

Move VMFA 142 to NAF Washington Vice NAS JRB Fort Worth
Move VAW 77 to Pt. Mugu vice NAS JRB New Orleans

Scenario: xxxxx	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Basic		29.038	Immediate	597	7.476
VMFA to NAF Washington		29.039	Immediate	597	7.476
VAW 77 to Point Mugu		29.556	Immediate	597	7.476

Note: All Dollars Shown in Millions

Notes: Although One-Time Costs are slightly more for moving the VMFA to Andrews, the NPV of savings in 2025 is greater (-841.601 vice -831.890).

VAW 77 comparison follows VMFA alternative. Although One-Time Costs are more for moving the VAW to Pt. Mugu, the NPV of savings in 2025 is greater (-843.565 vice -831.890). This does not reflect any increase in mission costs, which will likely lower the NPV.

TAB 6



Department of the Navy
Infrastructure Analysis Team

**Scenario DON-0069
Close NAS JRB Fort Worth TX
Criterion 5 - COBRA**

10 January 2005

**Jack Leather
CDR Carl Deputy**



Scenario Description

- Close NAS JRB FORT WORTH TX
- Disestablish BMC FORT WORTH DIMS 0370 and BDC NAS DALLAS DMIS 1701
- Relocate VFA-201, VR-59, MACS 24 and C-12 aircraft to NAS ATLANTA GA
- Relocate VMFA-112 to NAF WASHINGTON DC
- Relocate VMGR-234, MAG-41 HQ and MALS-41 to ELLINGTON FIELD AGS TX
- Relocate NMCCB-22 and Ninth NCR to NAS CORPUS CHRISTI TX
- Relocate HQ Battery, 14th Marines and MWSS-473 to Base X
- Consolidate Naval Air Reserve with Navy Reserve Center Fort Worth TX and Relocate Navy Reserve Center to Base X
- Relocate RIA-6 and JRIC to Base X
- Relocate Naval Reserve Security Group Command HQ to COMNAVSECGRU FT MEADE MD
- Relocate Naval Reserve Recruiting Command Area South to NSA MILLINGTON TN
- Relocate Naval Reserve Readiness Command South to NS GREAT LAKES IL
- Relocate Naval Reserve Intelligence Command to NAB LITTLE CREEK VA
- Relocate NASEF to NAS ATLANTA GA
- Consolidate AIMD with NAS ATLANTA GA
- Relocate/Consolidate Army and Air Force activities to Base X as determined by the respective MILDEPT



Department of the Navy
Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0069	130.7	-99.2	Immediate	-1,201

All Dollars shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0069	42	473	244	759	
	111	1,218	943	0	2,272

Notes:



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0069	50.0	13.1	22.8	42.4	2.3	130.7

All Dollars Shown in Millions

Notes:

Other Costs: Environmental Mitigation

Mission Contract Startup and Termination

Simulator relocation costs, reserve infrastructure.

Savings: Military Moving and Moving Savings

Department of the Navy
Infrastructure Analysis Team



MILCON Summary

Scenario: DON-0069		NAS ATLANTA GA			
Construction FAC Description		UM	New	Rehab	Cost
2112 – AIRCRAFT MAINTENANCE SHOPS (5)	SF	143.2K			24.5
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	18K			3.6
2181 – INSTALLATION SUPPORT VEH MAINT	SF	13.2K			1.9
2118 – AIRCRAFT ENGINE TEST FACILITY	EA	1			1.9
1444 – MISIC OPERATIONS SUPPORT BLDG	SF	10.3K			1.9
6100 – GENERAL ADMIN BUILDING	SF	11.3K			1.6
1131 – AIRCRAFT APRON	SY	15.0K			1.4
TOTAL					39.5

Note: All Dollars Shown in Millions

Notes: New capacity required for VR 59, wing, and MACS.



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MILCON Summary

Scenario: DON-0069		NAS CORPUS CHRISTI TX			
Construction FAC Description		UM	New	Rehab	Cost
1444 – MISC OPERATIONS SUPPORT BLDG	SF	10.3K			2.0
6102 – LARGE UNIT HQ BLDG (2)	SF	9.8K			1.7
1732 – TRAINING AIDS SUPPORT BLDG (2)	SF	7.2K			1.0
8521 – VEHICLE PARKING	SY	15.3K			0.8
2141 – VEHICLE MAINTENANCE SHOP	SF	4.5K			0.7
TOTAL					6.5

Note: All Dollars Shown in Millions

Notes: New facilities for NMCB 22 and 9th NCR HQ



MILCON Summary

Scenario: DON-0069		NS GREAT LAKES IL		
Construction FAC Description		UM	New	Rehab
6100 – GENERAL ADMIN BLDG	SF		8.0K	1.1
TOTAL				1.1

Note: All Dollars Shown in Millions

Notes: Rehab facilities for REDCOM.



MILCON Summary

Scenario: DON-0069		NAB LITTLE CREEK VA			
Construction FAC Description		UM	New	Rehab	Cost
6100 – GENERAL ADMIN BLDG	SF	13.5K			2.2
1311 – COMMUNICATIONS BLDG	SF	2.5K			0.6
TOTAL					2.8

Note: All Dollars Shown in Millions

Notes: New facilities for Reserve Intelligence Command.



MILCON Summary

Scenario: DON-0069		FORT MEADE MD			
Construction FAC Description		UM	New	Rehab	Cost
6100 – GENERAL ADMIN BLDG	SF			1.5K	0.07
TOTAL					0.07

Note: All Dollars Shown in Millions

Notes: Rehab facilities for Security Group HQ.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0069	1.4	40.0	5.1	46.5	-474.9

All Dollars Shown in Millions

Notes: Other Costs include SELRES support and increases in training costs. Savings include O&M, Personnel, and Procurement.



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0069		
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
SRM	Close facilities	71.4
BOS	Close the base	47.2
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	353.3

Notes:



Scenario Issues

- **Ellington Field ANG**
 - Unknown receiving considerations and costs associated with USMC units becoming tenants.
- **BASE “X”**
 - Unknown construction costs associated with moving units to the planned Armed Forces Reserve Center. Dallas was used in the model to determine moving costs.



Additional Scenario Issues

- VFA 201
- MCD
- REDCOM
- AFRC Concept/Base X
- TANG
- Lockheed Martin
- Conflicts with DON-00068, Close Atlanta

TAB 7



**Scenario DON-0084
Close NAS JRB Willow Grove PA
Criterion 5 - COBRA**

10 January 2005
Jack Leather
CDR Carl Deputy



Scenario Description

- **Close NAS JRB WILLOW GROVE PA**
- **Disestablish BMC WILLOW GROVE DMIS 0347 and BDC
WILLOW GROVE DMIS 1738**
- **Relocate VR-64, VR-52, HMMH-772, MWSS-472, MAG-49, MAL-S-49, AIMD, C-12 aircraft and Naval Air Reserve to MCGUIRE AFB NJ**
- **Relocate RIA-16 to FORT DIX NJ**
- **Relocate/Consolidate all Air Force activities as determined by Air Force.**

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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0084	16.9	-50.9	Immediate	-675.8

All Dollars shown in Millions

Notes:



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Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0084	Eliminate	17	207	328	552
	Move	37	390	13	460

Notes:



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0084	?	10.0	3.1	2.4	1.4	16.9

All Dollars Shown in Millions

Notes: Costs include Mission Contract Startup and Termination costs, and costs associated with technical infrastructure for the RIA.



MILCON Summary

Scenario: DON-0084	McGuire AFB, NJ		
Construction FAC Description	UM	New	Rehab
TOTAL			0.0

Note: All Dollars Shown in Millions

Notes: Unknown Milcon at McGuire.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0084	17.2	19.8	0.0	37.0	-258.2	-221.2

All Dollars Shown in Millions

Notes:



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Key Elements of Recurring Savings

Scenario: DON-0084		
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
SRM	Close facilities	38.6
BOS	Close the base	2.0
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	217.6

Notes:



Scenario Issues

- **McGuire AFB**
 - Unknown Milcon requirement for squadrons
- **Fort Dix**
 - No Milcon associated with receiving the RIA, as per RIA OIC LCDR Rigozzi. No certified data from Fort Dix.



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

(Optional – Only when required)

Scenario: xxxxx	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Basic					
Alt A					
Alt B					
Alt C					

Note: All Dollars Shown in Millions

Notes:

TAB 8



*Department of the Navy
Infrastructure Analysis Team*

Scenario DON-0138

Close NAS Brunswick ME

Criterion 5 - COBRA

10 January 2005

Jack Leather

CDR Carl Deputy



Scenario Description

- Close NAS BRUNSWICK, ME
- Disestablish Naval Air Reserve, BMC Brunswick DMIS 0299 and BDC Brunswick DMIS 0466
- Relocate VR-62, VP-8, VP-10, VP-26, VP-92 and VPU-1 to NAS JACKSONVILLE FL
- Relocate NMBC-27 to NSY PORTSMOUTH NH
 - Relocate/Consolidate AIMD to NAS JACKSONVILLE FL
 - Consolidate FASOTRAGRULANT DET to FASOTRAGRULANT NS NORFOLK VA



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Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0138	208.1	-93.8	1	-812.3

All Dollars shown in Millions

Notes:

Department of the Navy

Infrastructure Analysis Team



Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0138	72	592	364		1,028
	283	1,753	31	175	2,242

Notes:



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0138	161.0	12.5	19.0	13.7	1.9	208.1

All Dollars Shown in Millions

Notes:

Costs: Unique start up costs for SERE school in Norfolk, and the Reserve CB unit in Portsmouth.



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MILCON Summary

Scenario: DON-0138		NAS JACKSONVILLE FL			
Construction FAC Description		UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR (2)	SF	188.0K			56.7
1131 – AIRCRAFT APRON (2)	SY	181.8K			19.4
2112 – AIRCRAFT MAINTENANCE SHOP (2)	SF	65.5K			15.5
1444 – MISC OPERATIONS SUPPORT BLDG	SF	57.2K			11.7
7210 – ENLISTED BARRACKS	SF	51.2K			8.7
Misc					4.9
TOTAL					116.9

Note: All Dollars Shown in Millions

Notes: Costs also reflect demo of old hangars to make room for new.



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MILCON Summary

Scenario: DON-0138		NS NORFOLK VA		
Construction FAC Description		UM	New	Rehab
9110 – LAND ACQUISITION	ACRE	6,000		30.0
1711 – GEN'L PURPOSE INSTRUCTION BLDG (2)	SF	39.5K		5.7
7212 – ENLISTED BARRACKS	SF	18.0K		3.1
7220 – DINING FACILITY	SF	4.8K		1.3
8512 – ROAD (UNSURFACED)	SY	146.7K		1.1
Misc				2.7
TOTAL				43.9

Note: All Dollars Shown in Millions

Notes:



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MILCON Summary

Scenario: DON-0138		NSY PORTSMOUTH NH			
Construction FAC Description		UM	New	Rehab	Cost
1711 – GENERAL PURPOSE INSTRUCTION BLDG	SF				0.3
TOTAL					0.3

Note: All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Team

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0138	26.9	30.4	5.0	62.2	-184.5 -122.3

All Dollars Shown in Millions

Notes:

Costs: Billeting and warehousing space for SUPSHIP.



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Key Elements of Recurring Savings

Scenario: DON-0138			
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11	
SRM	Close facilities		38.1
BOS	Close the base		12.0
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		134.3

Notes:



Scenario Issues

- CFFC**

Description: This scenario relocates all VP squadrons, VPU-1 and VR-62 (Reserve C-130) squadron to NAS Jacksonville and closes NAS Brunswick. It also results in the closure of the SERE School at Rangley and relocates that training function to the Norfolk Fleet Concentration Area. Due to operational synergies derived from basing aircraft with other similar type/model/series aircraft VP-62 is recommended to be based at NAS JRB Willow Grove vice NAS Jacksonville. Extensive construction is required at NAS Jacksonville to support this scenario as well as construction and land acquisition of approximately 6000 acres to support the relocated SERE training in the vicinity of Norfolk. This scenario eliminates the last active duty DOD Airfield in New England. NAS Brunswick is strategically located to support Homeland Defense Missions. Amplification of impacts to Strategic missions is being provided to the AT SPOC via SIPRNET. The closure of NASB supports operational synergies associated with a single-site P-3/MMA force at the unacceptable expense of closing a base offering numerous transformational and maritime Homeland Defense basing opportunities. This scenario also removes any future transformational flexibility options at NAS Jacksonville as all remaining build-able acres are now being committed.



Scenario Issues

• NAS Jacksonville

- Description: Special Consideration for Scenario DON – 0138 Action 2: In the event that VR-62 is diverted to an alternate location, substantial savings in Military Construction costs can be achieved at NAS Jacksonville. The following is a listing of potential savings identified by FAC Codes and quantities: 2111 Aircraft Hangar (OH) Square Feet 37,700; 2112 Aircraft Hangar (O1) Square Feet 11,055; 1444 Aircraft Hangar (O2) Square Feet 11,440; 1131 Hangar Access Apron Square Yards 1,444 ; 1131 Parking apron & Taxiway Square Yards 23,859; 8121 Electrical Utilities Linear Feet 260; 8321 Sanitary Sewer Linear Feet 260; 8421 Portable Water Linear Feet 260; 8521 Vehicle Parking Square Yards 7,875; and 8711 Storm Drainage Linear Feet 400. There will also be an attendant savings of approximately \$500K which represents an approximate cost to furnish and outfit a complete aircraft maintenance hangar module. Potential Savings in MILCON. "Current projection for billeting of E1-E3 Enlisted is a net gain of 143 spaces at NAS Jacksonville. If Housing Program guidance mandates assignment of one person per room, MILCON is recommended in this scenario for the net gain only. If Housing Program policies change to allow multiple personnel assignments per room, current station barracks may accommodate net gain without MILCON." NAVSUPPs Impact Statement has been attached.



Scenario Issues

• NAS Brunswick

Description: NASB, the last active duty DOD airfield in New England, is available 24/7/365 and offers unique Joint/NATO strategic, physical, and training assets. NASB is strategically located to base maritime Homeland Defense missions. Of note, NASB has no encroachment issues, nearly 1,000 acres available for expansion, 63,000 sq. mi. of unencumbered training airspace, and 12,000 Navy owned mountainous acres capable of accommodating joint exercises and meeting all Navy/USMC SERE training requirements at a single-site. Armed aircraft can depart NASB and enter offshore operating areas without over-flying inhabited areas. Significant capital investment has been made in the last 4 years; runway/taxiway resurfacing, construction of a new 6-bay, 737-800 MMA and UAV-capable hangar, new control tower, 220 family housing units and 880 transient/permanent party CBQ beds. NASB (FCI 0.051) can provide a cost effective installation for aircraft operations for the next 40 years. A planned 16-acre Joint “Armed Forces Reserve Center” will consolidate USMC, USAF, and Army Guard/reserve training onboard NASB and provide joint training opportunities. NASB provides significant mission support to Navy and DoD activities in Maine that would require establishment of an enclave or incur significant increased cost for these units, particularly weapons storage/training requirements and off base billeting (\$2.4M additional per ship) for SUPSHIP Bath pre-comm units. Additional commands/agencies relying on NASB support include NAVSECGRUDET Prospect Harbor, Coast Guard, USMC, Maine Army and Air National Guard, and local area recruiters. Maine’s second-largest single-site employer, NASB has significant (\$211M annually) impact on the economy of rural coastal Maine, combined population 34,000. Given the availability of recapitalized dual runways, efficient facilities and ample ramp/training space, consolidation of MPR/A/Joint assets at NASB may prove to be a more mission effective, lower cost option.



Scenario Issues

- **NAS Brunswick**
 - Marine Corps Reserve Company not reported on Criterion Five, but 177 personnel involved.
Requests move to PNSY.



Scenario Issues

- FASO, SERE School**

Description: The main concern with moving FASO Det Brunswick is the relocation of the only Navy High Risk Survive, Evade, Resist and escape training on the East Coast. The annual throughput is on average 1400 Navy and Marine Corps personnel. However, the requirement to train more high risk of capture personnel is growing and additional training on Peacetime Detention and Hostage Survival will drive student throughput to numbers which may double or triple current levels.



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

(Optional – Only when required)

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
xxxxxx					
Basic					
Alt A					
Alt B					
Alt C					

Note: All Dollars Shown in Millions

Notes:

TAB 9



Department of the Navy
Infrastructure Analysis Team

Scenarios DON-0139/140/151/153

Realign NAS Oceana VA

Criterion 5 - COBRA

11 January 2005

COBRA: Jack Leather

SPOCs: LtCol Erdag & CDR Deputy



Scenario Description

- **Close NAS OCEANA VA**
- **Relocate all VFA squadrons, station aircraft, VR-56, AIMD, NADEP JACKSONVILLE FL DET and NAMTRAU to...**
 - (DON-0139) **NAS PENSACOLA FL**
 - (DON-0140) **NAS WHITTING FIELD FL**
 - (DON-0151) **MCAS BEAUFORT SC**
 - (DON-0153) **MOODY AFB GA**
- **Dismantle BMC and BDC OCEANA**
- **ASSUMPTIONS**
 - Assume Dam Neck and FACSFAC VACAPES remain in place
 - Assume receiving bases have some available space due to relocation of training aircraft / USMC tenants
 - Receiving base required to become the Navy's East Coast Master Jet Base by 2011 (17 fighter sqdns, 1 fighter FRS, 1 fighter FRU, 1 transport sqdn, 1 station sqdn)

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Master Jet Base Requirements from Qback

		Runway						Instrument Approaches	
Number of Runways	Configuration	Width	Length	Arresting Gear	Runway Lighting	Taxiway Lighting	Runway Markings	Lighted Carrier Box	IFLOLS
4 (2 sets of parallel runways; 90 degree offset)	Parallel runways with lateral separation to support simultaneous IFR approaches	200'	9,000'	2 devices at each end of each runway (1 in overrun, 1 on runway)				On approach end of parallel runways	Approach end of all runways
	2 parallel runways to support the majority of operations under prevailing wind conditions, and an additional runway to allow uninterrupted operations when winds are 90 degrees off of the parallel runways (crosswind conditions)			E-28B or comparable gear (NAVAIR approved) at approach end of every runway	Current NAS Oceana configuration	All taxiways lit for night/low visibility operations	Per NAVAIR	On approach end of a runway in every direction	Approach end of a runway in each direction

Department of the Navy
Infrastructure Analysis Team



Master Jet Base

Requirements from Qback

AIRFIELD FACILITIES						WEAPONS FACILITY			
Tower	Approach Instruments	Base Operations	Weather Facility	Air Cargo/Passenger Terminal	Fire Department	Weapons Storage	Weapons Maint/Assy	Aim/Deatum Pad	Weapons Loading Pad (CALA)
24-hour capability; crew to support IFR and VFR traffic	Precision approaches to all runways, including ILS, ICLS, ACLS, and future addition of JPALS	bested				NAVFAC/ EFDLANT to provide reqt	NAVFAC/ EFDLANT to provide reqt	large enough for up to 12 aircraft at each end of the runway	Capable of parking and simultaneously loading 16 aircraft with largest combat loadout allowable by airframe type
	Precision instrument approach to a runway with lighting and visual aids capable of supporting approach to CAT 1 minimums		METOC input	Capable of supporting all DoD and charter airlift platforms	Capable of supporting 24-hour operations	NAVFAC/ EFDLANT to provide reqt	NAVFAC/ EFDLANT to provide reqt	Area/pad near the end of each runway that will allow a division (4 aircraft) to arm forward firing ordnance before taking the active runway	Capable of parking and simultaneously loading 12 aircraft with largest combat loadout allowable by airframe type

Department of the Navy

Infrastructure Analysis Team

Master Jet Base Requirements from Qback



Operational Availability		Distance	Field Elevation	Rwy Dimensions (OLF < 30 nm from homefield)	Rwy Dimensions (OLF >30 nm from homefield)	Refueling Pits	Tower	LSO Shack
<20 nm	≤ 500 ft MSL			8,000' x 200'			IFR and VFR capable	
24-hour capability								Permanent structures at each end of the runways with runway and taxiway lighting controls and complete communications suite



Department of the Navy

Master Jet Base Requirements from Qback

		HANGARS				
POL	Maintenance	Vaulted Briefing Spaces (SCIF)	Corrosion Control Facility	Aircraft Washracks	Hush House	
Draft	18 hot refueling pits (In ground hydrants)	One per squadron in the squadron spaces	Enclosed building with space to conduct corrosion control maintenance and aircraft painting on 4 aircraft simultaneously	Parking spaces to wash 10 aircraft simultaneously	Enclosed building to facilitate in airframe engine maintenance on 2 aircraft simultaneously	If no Hush House available, local noise abatement procedures must allow 24-hour capability to conduct low and high power engine maintenance turns.
				One SCIF per 2 squadrons located between two hangar modules (SCIF is 3000 sqft. This is NOT in addition to overall hangar square footage)	If corrosion control facility not available, local air quality limitations must not restrict aircraft painting	Parking spaces to wash 6 aircraft simultaneously



ROI Summary

Infrastructure Analysis Team

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0139 (Pensacola)	479.9	-66.3	8	-248.8
DON-0140 (Whiting Field)	695.5	-86.4	9	-279.0
DON-0151 (Beaufort)	768.8	-64.8	16	47.7
DON-0153 (Moody)	310.5	-84.4	3	-611.9

All Dollars shown in Millions

Notes:

- NAS Whiting Field requires extensive MILCON and land purchase.
- MCAS Beaufort requires OLF purchase and building.
- Moody AFB requirements and data are preliminary.



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0139 Pensacola	Eliminate Move	37 833	388 6,834	470 1,045	688 9,400
DON-0140 Whiting Fld	Eliminate Move	37 833	388 6,834	470 1,045	688 9,400
DON-0151 Beaufort	Eliminate Move	37 833	388 6,827	470 1,148	688 9,496
DON-0153 Moody	Eliminate Move	37 833	388 6,834	470 1,045	688 9,400

Notes:

- Dam Neck and FACSFAC to remain (4304 pers).
- NAS Oceana reports movement of additional fire and security personnel for MCAS Beaufort.



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0139 Pensacola	358.9	17.7	12.8	71.6	18.9	479.9
DON-0140 Whiting Field	565.7	17.7	12.8	78.8	20.5	695.5
DON-0151 Beaufort	394.2	18.6	12.9	57.0	286.1	768.8
DON-0153 Moody	132.0	17.7	12.8	55.2	92.8	310.5

All Dollars Shown in Millions

Notes:

- MILCON – NAS Whiting Field reported significant airfield improvements and base infrastructure, including \$5 mil for land.
- Movement – NAS Pensacola / NAS Whiting Field reported \$12 mil for IT support.
- Other – MCAS Beaufort reported \$186.5 mil for OLF.
- Other – MIDLANT One-Time Unique Cost (\$75 mil) reported for MCAS Beaufort and Moody AFB as:
“During transition period, both sites (Oceana and either Beaufort or Moody) will be required to remain operational for the support of mission ops.”



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0139		NAS PENSACOLA AIRPORT			
Construction FAC Description		UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR (2)	SF	437.9K			91.2
2112 – AIRCRAFT MAINTENANCE SHOP (3)	SF	497.2K			89.2
1712 – APPLIED INSTRUCTION BUILDING	SF	231.5K			43.0
1444 – MISC OPERATIONS SUPPORT BLDG (4)	SF	185.4K			35.4
2181 – INSTALLATION SUPPORT VEH MAINT (2)	SF	98.4K			15.1
*VARIOUS PERSONNEL SVCS/QOL ADDITIONS					27.6
**VARIOUS AIRFIELD ADDITIONS					5.6
TOTAL					358.9

All Dollars Shown in Millions

Notes: *Includes BEQ, Child Care Center, & Rec Facilities

**Includes Rwy, Txwy, Apron, Compass Pad & Lighting



MILCON Summary

Scenario: DON-0140	NAS WHITING FIELD FL			
Construction FAC Description	UM	New	Rehab	Cost
*VARIOUS AIRFIELD ADDITIONS				261.1
**VARIOUS PERSONNEL SVCS/QOL ADDITIONS				49.8
2111 – AIRCRAFT MAINTENANCE HANGAR (2)	SF	264.0K	194.0K	66.6
2112 – AIRCRAFT MAINTENANCE SHOP (7)	SF	347.2K	43.0K	65.7
8910 – UTILITY BUILDING	SF		123.4K	6.2
4221 – AMMUNITION STORAGE DEPOT	SF	28.0K		
2116 – DEPOT MAINTENANCE SHOP	SF	33.6K		6.0
TOTAL				565.7

All Dollars Shown in Millions

Notes: *Includes Rwys, Txwys, Aprons, Pads, Lighting, Arresting Gear, Land for clear zones.

**Includes BEQ, Mess, Rec Facilities, Child Care Facility, NEX/Comm, Medical Center

Department of the Navy
Infrastructure Analysis Team



MILCON Summary

Scenario: DON-0151	MCAS BEAUFORT SC				
Construction FAC Description	UM	New	Rehab	Cost	
*VARIOUS AIRFIELD ADDITIONS					82.1
7210 – BEQ	SF	428.1K			82.1
2111 – AIRCRAFT MAINTENANCE HANGAR (2)	SF	318.2K			79.9
2112 – AIRCRAFT MAINTENANCE SHOP (4)	SF	313.8K			67.9
1712 – APPLIED INSTRUCTION BUILDING	SF	203.6K			45.6
1444 – MISC OPERATIONS SUPPORT BUILDING	SF	88.4K			20.3
1404 – EMERGENCY OPERATIONS CTR / SCIF	SF	24.0K			5.6
TOTAL					394.2

All Dollars Shown in Millions

Notes: *Includes Rwy, Txwy, Apron, Pads, Fueling Facility, Fuel Storage & Lighting. Does not include OLF.



MILCON Summary

Scenario: DON-0153	MOODY AFB GA			
Construction FAC Description	UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR (2)	SF	379.9K		77.3
2112 – AIRCRAFT MAINTENANCE SHOP	SF	145.6K		25.5
1131 – AIRCRAFT APRON	SY	300.0K		29.2
TOTAL				132.0

All Dollars Shown in Millions

Notes: MILCON data is preliminary.



Department of the Navy
Infrastructure Analysis Team

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0139 Pensacola	110.6	85.3	0.0	195.9	-231.6	-35.7
DON-0140 Whiting Field	61.9	90.7	0.7	153.3	-231.5	-78.2
DON-0151 Beaufort	117.7	154.8	2.0	274.5	-296.5	-22.0
DON-0153 Moody	73.2	77.7	0.0	150.9	-231.5	-80.6

All Dollars Shown in Millions

Notes:

- Other – NAS Whiting Field reported \$700k for TOTT/TOP associated with CVW deployments.
- Other – MCAS Beaufort reported \$2 mil for TOTT/TOP associated with CVW deployments.
- No receiving costs reported for Moody AFB.



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0139/0140/0153 Oceana to Peoria/Whiting/Moody		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close Oceana airfield facilities (1543 ksf)		21.8
BOS	Close Oceana fenceline		46.2
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		163.6

All Dollars Shown in Millions

Notes:

- Scenarios close 19% of total facilities due to Dam Neck and FACSFAC VACAPES remaining open.



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0151 Oceana to Beaufort		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close Oceana airfield facilities (1543 ksf)		28.5
BOS	Close Oceana fenceline		61.1
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		207.0

All Dollars Shown in Millions

Notes:

- Scenario closes 19% of total facilities due to Dam Neck and FACSFAC VACAPES remaining open.
- DON-0151 scenario savings are higher due to accelerated relocation of NAS Oceana tenants.



Scenario Issues

- First run of COBRA data indicates viability but data needs a harder scrub
- Movement of significant operational aviation units is only cost effective if it results in a closure
- Level of follow on analytical effort dependent on acceptance of outcomes
 - AF needs to know the “seriousness” of DON
 - Need to determine operational requirement both in terms of site needs and number of sites



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

Scenario	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON	Remarks
Moody (DON-0153)	310.5	3	895	132.0	Preliminary data.
Pensacola (DON-0139)	479.9	8	895	358.9	No enabling scenario to relocate training aircraft
Whiting Field (DON-0140)	695.5	9	895	565.7	Extensive MILCON.
Beaufort (DON-0151)	768.8	16	895	394.2	No OLF.

All Dollars Shown in Millions

TAB 10

Department of the Navy
DON Analysis Group



DON

Closure Assessment

Close NAS Point Mugu

11 January 2005



In this scenario, all Technical RDT&E functions would be moved out of Point Mugu and the following assumptions apply:

1. NAVAIR will maintain ownership of Sea Range. Range Ops managed remotely.
2. NAVAIR will maintain ownership of San Nicholas Island (Testing & Training)
3. Navy maintains all air corridors, flight paths, and control routes currently in place



Department of the Navy
DON Analysis Group

NAS Point Mugu
Lead: Technical

- Four Technical JCSG Scenarios move functions out of NAS Point Mugu:

TECH-0002	Relocate W&A RDAT&E to 3 Primary & 2 specialty with weapons from PAX River & Pt. Mugu to China Lake	Relocates Weapons and Armaments [W&A] e.g. missiles, energetics, guns, etc. Research, Development & Acquisition, Test & Evaluation (RDAT&E)
TECH-0005	Consolidate rotary wing Air Platform T&E from NAVAIRWARCENWPNDIV Pt. Mugu to COMNAVAIRWARCENACDIV Paxtuxent River Arsenal.	Consolidate the workload that is common within specific areas of rotary Air Platform RDAT&E to two principal sites. Patuxent River and Redstone Arsenal.
TECH-0006	Consolidate fixed wing Air Platform Test and Evaluation from NAVAIRWARCENPNDIV PT MUGU CA [N63126] to COMNAVFAIRWARCENACDIV PATUXENT RIVER MD[N00421].	Consolidates all fixed wing air platform RDAT&E at two principal sites while retaining several specialty sites.
TECH-0054	Consolidate Sensors, EW and Electronics RDAT&E functions from COMNAVAIRWARCENDIV PT MUGU CA to COMNAVFAIRWARCENWPNDIV CHINA LAKE CA	Consolidate the workload that is common within Sensors, EW and Electronics RDAT&E functions.

These scenarios (combined) move all Technical RDAT&E personnel out of Pt. Mugu



Department of the Navy
DON Analysis Group

**NAS Point Mugu
Lead: Technical**

- Industrial and Operations scenarios move functions out of NAS Point Mugu:

IND-0101	Consolidate intermediate and depot level maintenance construct into six shore based Fleet Readiness Centers (FRCs) at strategic fleet concentrations.	This scenario contributes to evaluating the potential transformation of the traditional aviation intermediate and depot level maintenance construct into six shore based Fleet Readiness Centers (FRCs) at strategic fleet concentrations.
DON-0036	Close NS Everett, WA; Relocate ships to NS Pearl Harbor, HI and NS San Diego, CA	Relocate ships and support personnel from COMAEWWINGPAC Point Mugu
DON-0037	Close NS Everett, WA; Relocate Ships to NSA Guam	Relocate ships and support personnel from COMAEWWINGPAC Point Mugu



Department of the Navy
DON Analysis Group

**NAS Point Mugu
Lead: Technical**

- Significant numbers of personnel affected by existing scenarios

Scenario	# Mil Pers at fenceline	# Civ Pers at fenceline	# Mil Pers relocated/ eliminated	# CIV Pers ** relocated/ eliminated	# Mil Pers Remaining	# Civ Pers Remaining
TECH-0002	1,504	2,237	428	1,672	1,076	565
TECH-0005	1,504	2,237	0	0	1,504	0
TECH-0006	1,504	2,237	19	139	1,485	2,098
TECH-0054	1,504	2,237	11	368	1,493	1,869
IND-0101	1,504	2,237	232	13	1,272	2,224
DON-0036	1,504	2,237	224	0	1,280	2,237
DON-0037	1,504	2,237	0	0	1,504	2,237
TOTAL	1,504	2,237	914	2,192	590	45



Department of the Navy
DON Analysis Group

NAS Point Mugu
Lead: Technical

• Tenants remaining at NAS Point Mugu

Tenants	Pers	UIC	Recommended Action
COMAEWWINGPAC AIMD Detachment	285		Align to Fleet Readiness Center West, NAS Lemoore per industrial JCSG scenarios.
Air National Guard	74		Remain in place and take management responsibility for Point Mugu Runway. Transition Runway ownership to California Air National Guard.
Center for Naval Aviation Technical Training (CNATT)	44		Relocate to NAWCWD China Lake
Airborne Early Warning Wing Pacific, VAW-112, VAW-113, VAW-116, VAW-117	696		Move to NAS North Island or NAS Lemoore.
VX-30	241	39788	Tech-0002, Move to NAWCWD China Lake
Naval Air Reserve	32 units	66630	Relocate to NAWS China Lake.
Naval Pacific Meteorology and Oceanography Detachment	8	32361	Relocate to Naval Base Ventura County.
Naval Satellite Operations Center	22	63200	Relocate to Naval Base Ventura County.
VP-65, VR-55	134		Relocate to NAS North Island or NAS Lemoore.



**Department of the Navy
DON Analysis Group**

**NAS Point Mugu
Lead: Technical**

Scenario

- **Close NAWC-WD Point Mugu, CA**
- **Other Tenants:**
 - AIMD Detachment
 - Air National Guard
 - Center for Naval Aviation Technical Training
 - Airborne Early Warning Wing USPACFLT (VAW-112, 113, 116, 117)
 - VP-65
 - VR-55
 - VX-30
 - Naval Pacific Metrology and Oceanographic Detachment
 - Naval Satellite Operations Center

Drivers/Assumptions

- Drivers: Keep sea range open for DOD use without warfighter impact.
- Assumptions:
 - Sea range can be operated in a more cost effective/efficient manner utilizing current management construct.
 - Leverage technology to operate range remotely from San Nicholas Island and China Lake.
 - Synergy with land range management/operations and electronic combat range functions at China Lake.
 - Phased approach
 - Phase I: Close/move all NAWCWD, tenants. Keep minimum NAWCWD range personnel at Pt. Mugu
 - Phase II: Transition “hands on” range personnel to San Nicholas Island (Target operations)
 - Phase III: Transition Range management and coordination to China Lake.

Justification/Impact

- **Close a Navy RDT&E location**
- **JCSG Scenarios move primary functions**

Potential Conflicts

- **JCSG COBRA runs not yet complete**

NAS Point Mugu Lead: Technical

Scenario Divergence

- Excess Capacity Reduction
 - Score: 1
- Principles, Objectives and Considerations Alignment
 - Score: 0
- Transformational Options
 - Score: 1
- Function/Scenario Alignment
 - Score: 0

- Expansion Capability/Flexibility
 - Score: 1

- Total Alignment Score: 3

Alignment Matrix

	9-10	7-8	5-6	3-4	0-2
9-10	Black	White	Grey	Grey	White
7-8	White	Black	White	Grey	Grey
5-6	Grey	White	Black	White	Grey
3-4	Grey	White	White	Black	White
0-2	White	Grey	Grey	White	Black

Military Value Score: N/A (multiple MV's)

Mean Military Value Score: XX.XX

Military Value Ranking: X out of XX

TAB 11



*Department of the Navy
DON Analysis Group*

DON

Closure Assessment

Close NAVAIRENGSTA LAKEHURST NJ

11 January, 2005



NAWCAD LAKEHURST NJ

Lead: Technical

DON Analysis Group

- 2 Technical JCSCG Scenarios* move functions out of NAVAIRENGSTA LAKEHURST NJ:

TECH-0005	Establish Joint Centers for Rotary Wing Air Platform R, D&A, and T&E This scenario consolidates all Rotary Wing air platform R, D&A, T&E to two principal sites (Redstone Arsenal and Patuxent River) while retaining several specialty sites.	Consolidate rotary wing Air Platform RDAT&E from NAVAIRWARCENACDIV LAKEHURST_NJ to COMNAVAIRWARCENACDIV_PATUXENT_RIVER_MD
TECH-0006	Establish Joint Centers for Fixed Wing Platform RDAT&E	Consolidate fixed wing Air Platform RDAT&E from NAVAIRWARCENACDIV LAKEHURST_NJ [N68335] to COMNAVAIRWARCENACDIV_PATUXENT_RIVER_MID[N00421].

*Tech-0005 and Tech-0006 (combined) move all Technical personnel fm Lakehurst



NAWCAD LAKEHURST NJ

Lead: Technical

DON Analysis Group

- 1 H&SA JCSSG Scenario moves functions out of NAVAIRENGSTA LAKEHURST NJ:

H&SA	Establish Joint Base McGuire-Dix-Lakehurst	Realign Ft. Dix and Naval Air Engineering Station Lakehurst by transferring their installation management functions/responsibilities to McGuire AFB and establish Joint Base McGuire-Dix-Lakehurst. The U.S. Air Force will assume responsibility for all Base Operating Support (BOS) (with the exceptions of Health and Military Personnel Services) and the O&M portion of Sustainment, Restoration and Modernization (SRM).
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Department of the Navy
DON Analysis Group

NAWCAD LAKEHURST NJ
Lead: Technical

- 3 Industrial JCSG Scenarios* move functions out of NAVAIRENGSTA LAKEHURST NJ:

IND-0063	MX 1.1A	Realign all depot maintenance workload and capability for the commodity groups Depot Fleet/Field Support, Fabrication and Manufacturing, and "Other" from NAVAIRWARCENACDIV Lakehurst on NAVAIRENGSTA Lakehurst to NAVAIRDEPOT Jacksonville on NAS Jacksonville and disestablish capability at NAVAIRWARCENACDIV Lakehurst.
IND-0073	MX 1.2A	Realign all depot maintenance workload and capability for the commodity groups Depot Fleet/Field Support, Fabrication and Manufacturing, and "Other" from NAVAIRWARCENACDIV Lakehurst on NAVAIRENGSTA Lakehurst to NAVAIRDEPOT Jacksonville on NAS Jacksonville and NAVAIRDEPOT North Island on NAVBASE Coronado and disestablish capability at NAVAIRWARCENACDIV Lakehurst on NAVAIRENGSTA Lakehurst.
IND-0083	MX 1.3A	Realign all depot maintenance workload and capability for the commodity groups Depot Fleet/Field Support, Fabrication and Manufacturing, and "Other" to NAVAIRWARCENACDIV Lakehurst on NAVAIRENGSTA Lakehurst to NAVAIRDEPOT Jacksonville on NAS Jacksonville and disestablish capability at NAVAIRWARCENACDIV Lakehurst on NAVAIRENGSTA Lakehurst.

*note: these 3 Industrial scenarios are mutually exclusive, realigning the same personnel with different workload/shift constraints



Department of the Navy

DON Analysis Group

NAWCAD LAKEHURST NJ

Lead: Technical

- Significant numbers of personnel affected

Scenario	# Mil Pers at fenceline	# Civ Pers at fenceline	# Mil Pers relocated/ eliminated	# CIV Pers ** relocated/ eliminated	# Mil Pers Remaining	# Civ Pers Remaining
H&SA-0011	993	2586	160	298	833	2288
IND-63/73/83	993	2586	0	188	833	2100
TECH-0005/6*	993	2586	37	1294	796	806
Total	993	2586	197	1780	796	806

*Tech-0005 and Tech- 0006 are complimentary, realigning the rotary and fixed (respectively) parts of the air platform category.
No scenarios move personnel to Lakehurst .



NAWCAD LAKEHURST NJ

Lead: Technical

- Tenants remaining at NAWCAD LAKEHURST NJ

Tenants	Total* Personnel (approx.)	Recommended Action
Naval Air Technical Training Center	66 (incl. 43 students)	Move
Navy Medical and Branch Dental clinics	35	Close
Defense Commissary Agency and NEX	29	Close (if other DCA commissary serves area)
Naval Criminal Investigative Service	4	Close
Defense Automated Printing Service Detachment	1	Close

1/3/05

*Fm Base Loading Report



NAWCAD LAKEHURST NJ

Lead: Technical

- Tenants remaining at NAWCAD LAKEHURST NJ

Tenants	Total Personnel (approx.)	Recommended Action
NAVFAC (ROICC)	14	Close
Navy Mobile Construction Battalion 21	181 (incl 175 wknd reserves)	Move to McGuire AFB/Fort Dix
NAVPWCTR	97	Close
USAF (421 CTS)	467 (incl 450 TAD)	Move to McGuire AFB/Fort Dix



Department of the Navy

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NAWCAD LAKEHURST NJ
Lead: Technical

- Tenants remaining at NAWCAD LAKEHURST NJ

Tenants	Total Personnel (approx.)	Recommended Action
USA: CERDEC Flight Activity, RECRTG BTLN- MID-ATL, PM Signals Warfare, 254 th Regiment NJARNG	212	Move to McGuire AFB/Fort Dix
Career Technical Institute (civilian institution)	466 (incl. 419 students)	Move to McGuire AFB/Fort Dix
New Jersey State Police	18	Move to McGuire AFB/Fort Dix
Urban Search and Rescue Task Force	16	Move to McGuire AFB/Fort Dix



Department of the Navy
DON Analysis Group

NAWCAD LAKEHURST NJ
Lead: Technical

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">• Close NAVAIRENGSTA LAKEHURST NJ• Tenants:<ul style="list-style-type: none">- Tech personnel move to NAWCAD Patuxent River MD- Other Mil Dep, civilian agencies, and Navy Reserves move to McGuire AFB/Fort Dix- Other Navy personnel move, location TBD	<ul style="list-style-type: none">• Principles:• Transformational Options:
	<h3>Potential Conflicts</h3> <ul style="list-style-type: none">• JCSG COBRA runs not yet complete• Enclave might be required for CV arresting gear test equipment .



Scenario Divergence

• *Excess Capacity Reduction*

- Score: 1

• *Principles, Objectives and Considerations Alignment*

- Score: 1

• *Transformational Options*

- Score: 0

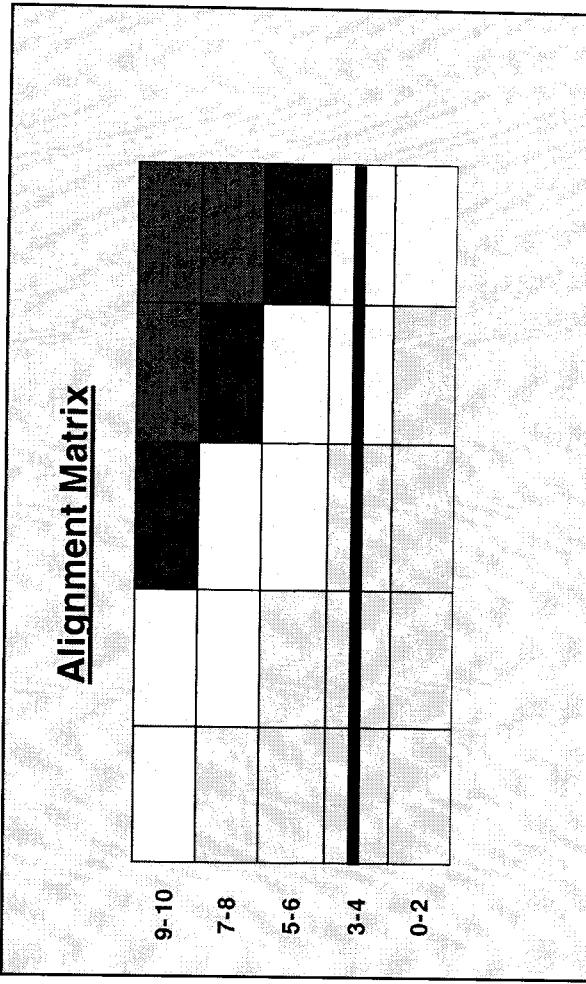
• *Function/Scenario Alignment*

- Score: 0

• *Expansion Capability/Flexibility*

- Score: 1

• *Total Alignment Score:* 3



Military Value Score: N/A (multiple MV's)

Mean Military Value Score: XX.XX

Military Value Ranking: X out of XX



NAWCAD LAKEHURST NJ

Lead: Technical

Department of the Navy
DON Analysis Group

Scenario Title: Closure of NAVAIRENGSTA LAKEHURST NJ

Action 1: Relocate NAWCAD LAKEHURST NJ RDAT&E functions to NAWCAD PATUXENT RIVER MD

Action 2: Disestablish Navy Medical and Branch Dental Clinics, NCIS unit, DCA and NEX, ROIICC, and NAVPWCTR

Action 3: Relocate USAF, USAF, Navy Reserve units, and civilian tenants to McGuire AFB/Fort Dix

ASSUMPTIONS:

1. This scenario relocates all NAWCAD LAKEHURST RDAT&E functions exclusive of TECH-0005 and TECH-0006.
2. Report “all” FTEs, equipment and facilities in question numbers USN0001 through USN0044 and USN0046.
3. Losing activity will identify all personnel (including overhead and support) exclusive of those reported in TECH-0005 and TECH-0006 this scenario. Personnel numbers must be based on aggregated FTE's in whole numbers.
4. When special equipment or facilities are required at the gaining activity the cost to replicate these facilities shall be included provided the gaining activity does not already poses the special equipment or facility.
5. Similar overhead functions will be consolidated and unnecessary billets/positions eliminated (DoN to DoN).

TAB 12

Department of the Navy
DON Analysis Group



**NSWC Corona
Lead: Technical**

DON Alignment Assessment

**Close Naval Surface Warfare Center,
Division Corona, CA**

Department of the Navy
DON Analysis Group

NSWC Corona
Lead: Technical

• **5 Technical JCSG Scenarios move functions out of NSWC Corona, CA**

TECH-0002	Relocate W&A RDAT&E to 3 Primary & 2 specialty with weapons from Crane, Yorktown, Seal Beach, NAWCAD Pax River, Corona & Pt. Mugu to China Lake	Realign Corona (N64267) W&A DAT&E (except weapon system integration) and relocate to China Lake (N60530)
TECH-0005	Relocate W&A RDAT&E to 3 Primary & 2 specialty sites	Realign Corona (N64267) Weapons Systems Integration DAT&E and relocate to NAVBASE Ventura Base (Port Hueneme) N63394
TECH-0006	Joint Centers for Rotary Wing RDAT&E	Consolidate Rotary Wing RDAT&E from China Lake (AIRTEVRON Nine and NAWCWPN), Lakehurst, Pt Mugu, NSWC Corona, and NRL to NAWCAD Patuxent River
TECH-0008	Joint Centers for fixed Wing Platform RDAT&E	Consolidate Air RDAT&E from China Lake (AIRTEVRON Nine and NAWCWPN), Lakehurst, Pt Mugu, NSWC Corona, and NRL to NAWCAD Patuxent River
TECH-0042	Same as TECH-0008	Same as TECH-0008

Note: No Scenario's Moving Into Corona
Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



Department of the Navy
DON Analysis Group

**NSWC Corona
Lead: Technical**

- Numbers of personnel affected

Scenario	# Mil Pers at Fenceline	# Mil Civ Pers at Fenceline	# Mil Pers relocated/ eliminated	# Civ Pers relocated/ eliminated	# Mil Pers remaining	# Civ Pers remaining
TECH-0002	6	1141	2	314	4	827
TECH-0005	6	1141	0	28	6	1113
TECH-0006	6	1141	0	41	6	1100
TECH-0008A	6	1141	0	302	6	839
TECH-0042A	6	1141	0	0	6	1141
Cumulative total	6	1141	2	685	4	456

• Fragmentation caused by scenarios may break Fleet Assessment Capability

• TECH-0042 is a duplicate of TECH-0008

- Numbers of personnel affected by Sub-Function (Technical Bin)

FTEs	Air Platforms	Gnd Vehicles	Info Systems Technology	Sea Vehicles	Sensors, EW & Electronics	Weapons Technology	Other	Total
Supp Capacity	108	22	359	59	193	356	50	1147
TECH-0002C						155		155
TECH-00002F						161		161
TECH-0005	28							28
TECH-0006	41							41
TECH-0008A					151			151
TECH-0008B				151				151
TECH-0042A								0
TECH-0042B								0
Balance	39	22		208	59	42	40	50
								460

Majority of remaining personnel are management support and support TACTS ranges

**NSWC Corona
Lead: Technical**

- Tenants remaining at NSWC Corona, CA

Tenants	UIC	Headcount	Recommended Action
HR Service Center Southwest	61065	4	Move to Parent
FISC Dan Diego, Corona Site	244	3	Move to Parent
NCIS Resident Agency	42942	1	Eliminate
NAVSEA Reserve Det 519	89136	10	Relocate with NSWC Corona

Naval Support Activity Corona	61013	38	Eliminate
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Department of the Navy
DON Analysis Group

NSWC Corona
Lead: Technical

Scenario	Drivers/Assumptions
<ul style="list-style-type: none">• Close NSWC Corona, CA• Tenants:<ul style="list-style-type: none">– Naval Support Activity Corona– HR Service Center Southwest– FISC San Diego, Corona Site– NAVSEA Reserve Det 519	<ul style="list-style-type: none">• Principles: Equip.• Transformational Options: None<ul style="list-style-type: none">• Expert military judgment to maintain Fleet Assessment Capability
Justification/Impact	Potential Conflicts
<ul style="list-style-type: none">• Close a Navy installation• Maintain Fleet Assessment Capability	<ul style="list-style-type: none">• TJCSG SDC fragmentation to other activities.• Individual Mil Val scores do not justify keeping Corona intact.

Scenario Divergence

- Excess Capacity Reduction
 - Score: 0
- Principles, Objectives and Considerations Alignment
 - Score: 1
- Transformational Options
 - Score: 1
- Function/Scenario Alignment
 - Score: 0
- Expansion Capability/Flexibility
 - Score: 1
- Total Alignment Score: 3

Alignment Matrix

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

- Military Value Score: N/A
- Mean Military Value Score: N/A
- Military Value Ranking: N/A



NSWC Corona Lead: Technical

Department of the Navy

DON Analysis Group

Scenario Title: CLOSE NSWC CORONA, CA to PORT HUENEME

Action 1: Relocate NSWC Corona CA RDAT&E functions to NAVSUBASE_VENTURA COUNTY (PORT_HUENEME).

Action 2: Relocate NAVSEA Reserve Det 519, town, Ca with NSWC Corona CA

Action 3: Disestablish Naval Support Activity Corona, town, CA

Action 4: Relocate HR Service Center Southwest, town, CA to Parent

Action 5: Relocate FISC San Diego, Town , CA to Parent

Action 6: Relocate NCIS Resident Agency, town, CA to Parent

ASSUMPTIONS:

1. This scenario relocates all NSWC CORONA, CA RDAT&E functions exclusive of TECH-0002, TECH-0005, TECH-0006, and TECH-0008 to NAVSUBASE_VENTURA COUNTY (PORT_HUENEME).
2. Report “all” FTEs, equipment and facilities in question numbers USN0001 through USN0044 and USN0046.
3. Losing activity will identify all personnel (including overhead and support) exclusive of those reported in TECH-0002, TECH-0005, TECH-0006, and TECH-0008 in this scenario. Personnel numbers must be based on aggregated FTE's in whole numbers.
4. When special equipment or facilities are required at the gaining activity the cost to replicate these facilities shall be included provided the gaining activity does not already poses the special equipment or facility.
5. Similar overhead functions will be consolidated and unnecessary billets/positions eliminated (DoN to DoN).



BACKUP

•MILVAL

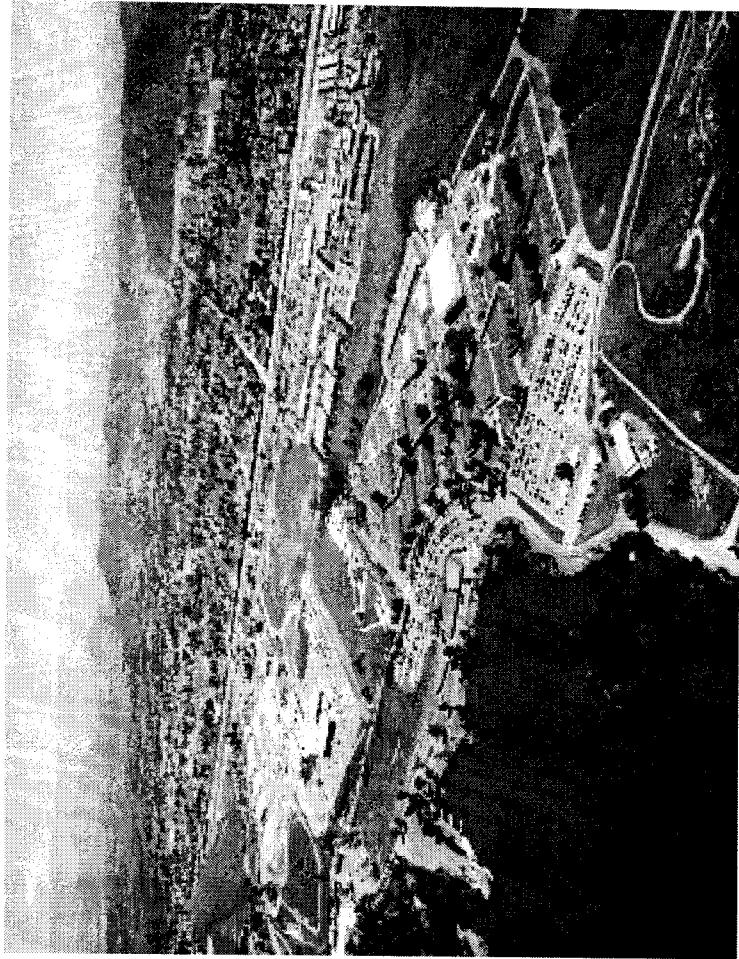
- Individual Scores in 14 of 39 Sub-Functions
- Tech. JCSC did not allow for scoring integration across bins
- Mid-range scores = losing activity in all SDCs

	Air Platforms	Gnd Vehicles	Info Systems Technology	Sea Vehicles	& Electronics	Sensors, EW	Weapons Technology	Material & Processes	Rank	
	Score	Rank	Score	Rank	Score	Rank	Score	Rank	Score	Rank
Research	N/A	N/A	N/A	N/A	0.291	12th	N/A	N/A	N/A	N/A
D&A	0.156	11th	0.151	8th	0.224	21st	0.138	15th	0.229	24th
T&E	0.174	13th	0.178	6th	0.0420	44th	0.200	9th	0.376	10th
									0.271	14th
									0.090	20th



NSWC CORONA

Mission: To "Gauge the warfighting capacity of ships and aircraft, from unit to battlegroup level, by assessing the suitability of design, the performance of weapons and equipment, and the adequacy of training."



Technical Capabilities:

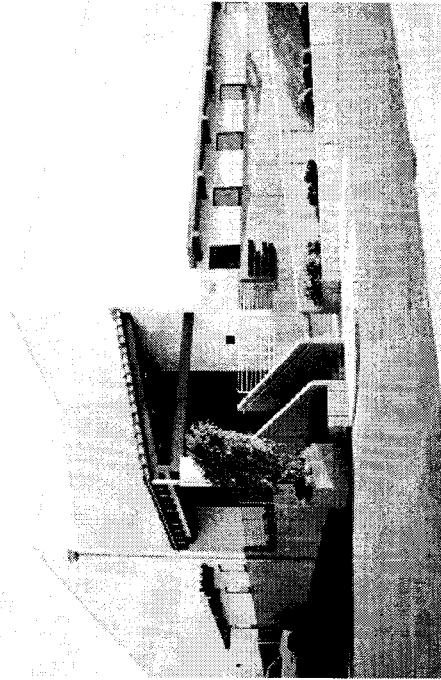
- Performance Assessment
- Quality and Readiness Assessment
- Measurement and Test Assessment
- Tactical Training Range
- Engineering Management

Department of the Navy
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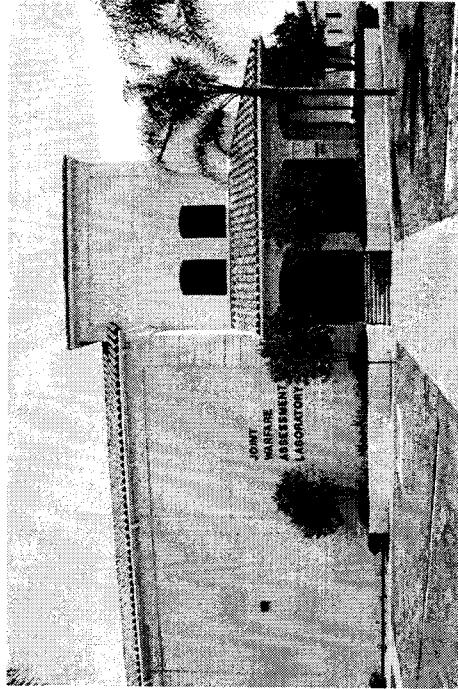


**NSWC Corona
Lead: Technical**

- **Profile RSIP**
 - 1005 personnel (prior CNI)
 - 108 bldgs
 - 654,833 sq ft PRV(\$178M)
- **Reported in data call**
 - 1094 personnel
 - 34 bldgs
 - 402,199 sq ft
- **MILCON - Potential Issue**
 - Laboratories required to perform mission.



Measurement Science and Technology Laboratory



Joint Warfare Assessment Laboratory