

Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM

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RP-0435

IAT/VJM

15 February 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 17 JANUARY 2005

- Encl:
- (1) 17 January 2005 DAG Agenda
 - (2) Mayor, City of Concord, CA, ltr of Jan. 13, 2005
 - (3) JAST Scenarios for Reserve Centers Function Brief of 17 Jan 05
 - (4) COBRA Brief of 10 Dec 04 (updated 14 Jan 05) for DON-0072/DON-0072A
 - (5) COBRA Brief of 17 Jan 05 for DON-0159
 - (6) COBRA Brief of 17 Jan 05 for DON-0158A
 - (7) COBRA Brief of 17 Jan 05 for DON-0157
 - (8) Proposed Fenceline Closure Brief of 17 Jan 05 for Arlington Service Center
 - (9) COBRA Update Brief of 17 Jan 05 for DON-0139, DON-0140, DON-0151, DON-0153
 - (10) COBRA Brief of 17 Jan 05 for DON-0138
 - (11) COBRA Brief of 17 Jan 05 for DON-0068
 - (12) COBRA Brief of 17 Jan 05 for DON-0069
 - (13) COBRA Brief of 17 Jan 05 for DON-0084

1. The thirty-fifth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 0906 on 17 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; Ms. Ariane L. Whittemore, Member; Mr. Paul Hubbell, Member; Ms. Debra Edmond, Member; Mr. Thomas R. Crabtree, Member; Mr. Michael Akin, alternate for RADM Christopher E. Weaver, USN, Member; BG Martin Post, USMC, Member; and CAPT Thomas E. Mangold, USN, alternate for RDML(sel) Charles Martoglio, USN, Member. MajGen Emerson N. Gardner, USMC, Member, and Ms. Carla Liberatore, Member, were absent. 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; CDR Robert E. Vincent II, JAGC, USN, Recorder; and LCDR Vincent J. Moore, JAGC, USNR, Recorder. All attending DAG members were provided enclosures (1) through (13).

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2. Ms. Davis and Mr. LaCroix advised the DAG of a letter received from the Mayor of the City of Concord, CA strongly supporting the closure of Naval Weapons Station (NAVWEPPSTA) Concord, CA. See enclosure (2). Mr. LaCroix noted that Section 2914(b) of Public Law 101-510, as amended, requires that the Secretary of Defense, in making recommendations to the Defense Base Closure and Realignment Commission, consider any notice received from a local government in the vicinity of a military installation that the government would approve of the closure or realignment of the installation. The DAG noted that while NAVWEPPSTA Concord is under Navy ownership, operational control has been transferred to the Army; and that the Army has been interested in retaining the facility because of its capability to load and transship explosive cargoes. The DAG determined that Ms. Davis would forward the letter to the Industrial Joint Cross Service Group (JCSG), which has responsibility for analysis of munitions storage and distribution, for its consideration, with a copy to the Army and DOD BRAC Offices.

3. CAPT Matthew R. Beebe, CEC, USN, IAT Headquarters and Support Activity (HSA) Team Lead, presented an update on Joint Action Scenario Team (JAST) scenarios for the reserve center function. See enclosure (3). CAPT Beebe stated that JAST Scenarios of interest to DON included the 51 scenarios described to the DAG during its 29 November 2004 and 6 December 2004 deliberative sessions, plus two additional scenarios (AFRC Broken Arrow, OK, and AFRC Mobile, AL), for a total of 53 scenarios. Of these scenarios, 38 have the DON and Army building joint AFRCs and sharing the costs, two are relocations of Army-operated AFRCs with NMRC/NRC tenant units, three have DON building on Army or Air Force property, and ten have the Army building on Navy property. See slide 2 of enclosure (3). CAPT Beebe described the process of joint COBRA analysis for JAST scenarios and stated that Army data has been provided but is not yet certified.

4. CAPT Beebe advised the DAG that five (I&I Brooklyn, NY; AFRC Louisville, KY; AFRC Dyess AFB, TX; AFRC Frederick, MD; and AFRC Chicopee, MA) of the 38 JAST scenarios with DON and Army building joint AFRCs with shared cost no longer required DON analysis. These scenarios either showed insufficient space for DON activities or no longer affect DON. The DAG concurred with the IAT's recommendation to discontinue analysis of these five scenarios. The 33 remaining scenarios are beneficial in that they move reserve activities to DOD fencelines thereby improving AT/FP posture, reduce excess property, shift property ownership to the Army, and provide for joint training opportunities.

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These scenarios create no particular concerns for DON other than their high cost. See slide 4 of enclosure (3).

5. CAPT Beebe noted that the two JAST scenarios relocating Army-operated AFRCs with DON tenants, DON-0095 (NMCRC Albuquerque) and DON-0100 (NMCRC Amityville), require no DON BRAC action, however, the IAT is working to confirm responsibility for the cost of moving the DON activities to the new AFRCs. See slide 5 of enclosure (3).

6. CAPT Beebe noted that for the three JAST scenarios involving DON building on Army or Air Force property, DON-0110 (I&I Baltimore, MD), DON-0111 (I&I Tampa, FL), and DON-0113 (NMCRC Akron, OH), analyses has revealed that sufficient space is available for DON activities. These scenarios are beneficial in that they move reserve activities to DOD fencelines thereby improving AT/FP posture, reduce excess property, shift property ownership to the Army, remove the Marine Corps from leased space, and provide for joint training opportunities. These scenarios create no particular concerns for DON other than their high cost. See slide 6 of enclosure (3).

7. CAPT Beebe noted that of the ten JAST scenarios that provide for the Army relocating to and building on Navy property, four (DON-0105; DON-0142; DON-0143; and DON-0145) have no buildable acres and, therefore, no longer require DON analysis. The DAG concurred with the IAT's recommendation to discontinue analysis of these four scenarios. The remaining six (DON-0127; DON-0144; DON-0146; DON-0147; DON-0149; and DON-0150) have buildable acreage at the requested or a nearby alternate site. See slides 7-8 of enclosure (3). These scenarios do not involve DON reserve units and thus do not lead to truly "joint" AFRCs, but do lead to improved Army force posture by moving their reserve units behind a DON fenceline. There are no major concerns for DON other than cost.

8. CAPT Beebe briefed the DAG on COBRA data for these scenarios, which indicates that both the JAST scenarios as a whole and the DON actions within these scenarios have high One-Time Costs and a relatively low 20-Year NPV. See slide 10 of enclosure (3). Only two of the joint scenarios have an immediate Payback, while 14 have a Payback of less than ten years, and almost half have a Payback in excess of twenty years. See slides 11-13 of enclosure (3). CAPT Beebe advised the DAG that the Army has a strong interest in reducing and consolidating its enormous number of reserve sites, even if this process results in high costs, and will probably proceed with

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its part of many of the JAST scenarios discussed above even if the Navy does not participate. The DAG determined that information on the current JAST scenarios should be shared with Commander, Naval Reserve Forces (COMNAVRESFOR), and Commander, Marine Forces Reserve (COMARRESFOR), to determine if any of the scenarios serve important reserve interests. Absent such interest, few, if any, of the JAST scenarios appear to be cost effective or achieve DON BRAC objectives.

9. Mr. Jack Leather, IAT Economic Support Team Lead, and CDR Bob Clarke, CEC, USN, IAT HSA Team, next briefed the DAG on DON-0072 and DON-0072A, both of which close Potomac Annex, Washington DC, and relocate the Bureau of Medicine and Surgery (BUMED) and flag housing to the National Naval Medical Center (NNMC), Bethesda, MD. See enclosure (4). DON-0072 is the DON portion of HSA-0115, and DON-0072A adds the assumption that the Uniform Services University of the Health Sciences (USUHS), located within the NNMC fenceline, is closed and its buildings vacated. DON-0072 shows One-Time costs of \$31.79 million, an eight-year Payback, and 20-Year NPV savings of \$17.08 million. DON-0072A has lower One-Time costs of \$14.22 million, leading to a three-year payback and 20-Year NPV savings of \$38.77 million. See slide 3 of enclosure (4). There are no personnel costs associated with these scenarios because all personnel are relocated in the local area. See slides 4-5 of enclosure (4).

10. DON-0072A shows lower one-time costs primarily because former USUHS spaces are available and can be rehabilitated for BUMED, while DON-0072 requires construction of a new headquarters building. See slides 6-7 of enclosure (4). The DAG questioned whether some of the costs associated with MILCON for DON-0072 (e.g., physical fitness facility, child care center, and eating center) are needed, or if similar facilities are not already available at NNMC. CDR Clarke advised the DAG that Naval District Washington (NDW), prefers to enclave the flag housing currently located at Potomac Annex if the property remains under Federal ownership, and wishes to relocate it to an alternate site (e.g., NDW Anacostia Annex or the Naval Research Laboratory) if it does not. The DAG noted the value of Potomac Annex as a facility with a premier location and that no consideration has been given as yet to relocation of activities in the Navy Annex in Arlington, VA (which will soon close), the Pentagon (which is short of space), or leased space. The DAG directed the IAT to research the enclaving or relocation to an alternate site of the flag housing at Potomac Annex, and the possible relocation of activities currently located at other sites in the National Capital Region to Potomac Annex.

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11. Mr. Leather next briefed preliminary COBRA data for DON-0159, realignment of NSA New Orleans, LA to one contiguous parcel on the west bank of the Mississippi River. See enclosure (5). This scenario is one of two fenceline closure scenarios concerning NSA New Orleans directed by the DAG at its 20 December 2004 deliberative session. It was developed as a result of HSA-0007, HSA-0041, and DON-0134, which between them relocate most activities on the east bank, i.e., Commander, Naval Reserve Forces Command (COMNAVRESFORCOM), Commander, Naval Air Reserve Forces (COMNAVAIRRES), Commander, Naval Reserve Recruiting Command (COMNAVRESCUITCOM), the Naval Reserve Personnel Center, the Enlisted Placement Management Center (EPMAC), and the 8th Marine Corps District (MCD), from NSA New Orleans. DON-0159 relocates the remaining east bank activities to the west bank. See slide (2) of enclosure (5).

12. The HSA scenarios show a Payback of two and three years, and the 8th MCD scenario shows a Payback of 100+ years. When combined with DON-0159, however, all scenarios show a Payback of five years, with 20-Year NPV savings of \$131.47 million and One-Time Costs of \$110.14 million, the vast majority (\$70.3 million) of which are costs specific to DON-0159. See slide 3 of enclosure (5). MILCON comprises over half (\$42.74 million) of the costs for DON-0159 and is necessary to provide for new facilities on the West Bank to house activities relocating from the East Bank. See slides 5-6 of enclosure (5). The DAG noted that for HSA-0041 (COMNAVRESFOR and other activities to Norfolk, VA), the HSA JCSG is considering alternative receiving sites for COMNAVAIRRES (one of three actions in HSA-0041), including San Diego. See slides 7-8 of enclosure (5).

13. The DAG next discussed DON-0158A, which closes NSA New Orleans. See enclosure (6). This is the second NSA New Orleans fenceline scenario directed by the DAG at its 20 December 2004 deliberative session and is an alternative scenario to DON-0159. This scenario also results from HSA-0007, HSA-0041, and DON-0134, as well as HSA-0120, which relocates Commander, Marine Forces Reserve (COMMARFORRES) to NAS JRB New Orleans, LA. Other activities at NSA New Orleans are relocated to NAS JRB New Orleans or disestablished. See slide 2 of enclosure (6). As compared to DON-0159, this scenario has higher One-Time costs, but substantially higher 20-Year NPV savings (\$427.05 million) and a Payback of one year. See slide 3 of enclosure (6).

14. Mr. Leather stated that the high One-Time costs in this scenario are primarily a result of significant MILCON, a large

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portion of which is contributed by HSA-0120. See slide 5 of enclosure (6). NAS JRB New Orleans also requires significant investment, primarily for new community support facilities, for DON-0158A. See slides 6-7 of enclosure (6). Mr. Leather stated that the IAT had researched community support at NAS JRB New Orleans very thoroughly to verify costs, but noted that it is a very austere installation, in part because NSA New Orleans is nearby. Other significant costs are due to relocation of the Navy Marine Corps Internet (NMCI) regional server from NSA New Orleans, but Mr. Leather noted significant savings from closing NSA New Orleans and eliminating and relocating billets. See slides 3 and 13 of enclosure (6). The DAG noted the significant initial investment required to either realign to a single site at NSA New Orleans or close NSA New Orleans and relocate to NAS JRB New Orleans, but determined they are still worthy of further consideration and directed the IAT to conduct further data refinement for DON-0159 and DON-0158A.

15. Mr. Leather next briefed preliminary COBRA data for DON-0157, close Marine Corps Support Activity (MARCORSUPACT) Kansas City, MO. See enclosure (7). This scenario is affected by HSA-0120, which relocates the Marine Corps Reserve Support Command (MCRSC) portion of Marine Corps Mobilization Command (MOBCOM) to NAS JRB New Orleans. The remaining major tenant of MARCORSUPACT, the 9th MCD, would be enclaved in a Marine Corps-owned and managed building within the current MARCORSUPACT fenceline. These scenarios combined show a Payback of 30 years and 20-Year NPV costs of \$18.35 million. See slide 3 of enclosure (7). The large One-Time Costs are driven largely by HSA-0120, which requires a large unit headquarters building to be built for MARFORRES and MCRSC. See slides 5-6 of enclosure (7). The DAG noted that HSA-0120 could be improved by not breaking apart MCRSC and MCSA, and that this action would impact DON-0157, and accordingly directed the IAT to continue to refine scenario actions with the HSA JCSG as well as refine scenario data.

16. CAPT Beebe briefed the DAG on a proposed fenceline closure scenario for the Arlington Service Center (ASC), Arlington, VA. See enclosure (8). This proposed scenario is enabled by HSA-0046, which relocates ASC's major tenant, the Defense Information System Agency (DISA) to Offutt AFB. The only other tenant of note is a Detachment of Public Works Center (PWC) Washington, DC, which has only five billets and a small amount of space at ASC. See slide 3 of enclosure (8). The scenario raises several issues of note, including the presence of several designated family housing units within the fenceline and

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valuable government-owned administrative space in close proximity to the Pentagon. The DAG directed the IAT to develop a fenceline closure scenario to close ASC and release a Scenario Data Call (SDC). Ms. Davis stated that, in accordance with IEG approved methodology, she would provide an electronic notification of this fenceline closure scenario to the IEG.

17. The DAG recessed at 1138 and reconvened at 1151. All members of the DAG present when the DAG recessed were again present.

18. CAPT Christopher T. Nichols, USN, and members of the IAT Operations Team, presented preliminary COBRA data for scenarios realigning NAS Oceana, VA, stating that this data had been updated from the data presented to the DAG at its 11 January 2005 deliberative session. See enclosure (9). CAPT Nichols reminded the DAG that these scenarios close the airfield, but have now been run as realignments instead of closures because the Dam Neck complex and Fleet Area Control and Surveillance Facility Virginia Capes (FACSFAC VACAPES), which are included in the command structure for NAS Oceana, are remaining in place. They relocate all VFA squadrons, station aircraft, and other aviation activities to the receiving site for each particular scenario. 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. CAPT Nichols stated that the data for One-Time costs and savings had been revised in some scenarios and that Paybacks now ranged from six years for DON-0139 to 12 years for DON-0151, and 20-Year NPV savings now range from \$100.67 million (by far the lowest of the four scenarios) for DON-0151 to \$454.4 million for DON-0140. See slide 3 of enclosure (9).

19. The DAG discussed several issues raised by these scenarios. DON-0139 appears to be infeasible because of encroachment and because there is no enabling scenario relocating the training assets currently located there. DON-0141 requires extensive MILCON to strengthen the airfield and otherwise adapt it from its current training mission to support of high-performance tactical aircraft. Pensacola and Whiting Field may also have problems with airspace for training because of Air Force plans to base additional tactical aircraft in their region. DON-0151 requires the highest MILCON of all four scenarios, primarily due to the need to construct an outlying field (OLF), although it may have limited access to an Air Force OLF, 69 nautical miles away. Data for DON-0153 is not as certain as that for the other scenarios because certified Air Force data has not yet

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been received. The DAG did note that Moody AFB is in an isolated area and currently supports about 4,000 personnel. Relocation of NAS Oceana assets would almost double this amount, to 9,400 personnel, most likely resulting in MILCON costs in a final analysis beyond those reported to date. CAPT Nichols noted that requirements for the Naval Special Warfare Development Group (DEVGRU) also must be taken into consideration for these scenarios because it has equipment at NAS Oceana on standby and a response time for operations that is set by the National Command Authority.

20. The DAG determined that further consideration of DON-0139 should be terminated because it is not a viable receiving site without an enabling scenario removing the air training function. With regard to the remaining NAS Oceana scenarios, the DAG noted that transit times to ranges will be an important factor in making a decision on these scenarios and directed the DAG to prepare a presentation comparing transit times for each remaining receiving site. The DAG discussed the low cost benefit and operational value these scenarios appear to present, but that they nonetheless require full analysis because of interest within the Navy in possibly relocating from NAS Oceana and its associated problems with encroachment. The DAG accordingly directed the IAT to determine accurate cost adjustments to provide a consistent showing of airfield additions that meet Commander, Fleet Forces Command (CFFC) requirements for a Master jet base (MJB) and to otherwise continue to refine data for DON-0140, DON-0151, and DON-0153. CFFC will be requested to determine whether the DEVGRU response requirement can be met from NAS Norfolk or another installation.

21. The DAG recessed at 1317 and reconvened at 1341. All members of the DAG present when the DAG recessed were again present.

22. Mr. Leather and CDR Carl Deputy, USN, next briefed the DAG on preliminary COBRA data for DON-0138, close NAS Brunswick, ME. See enclosure (10). Mr. Leather noted that this data had been updated and that the receiving sites for activities from NAS Brunswick are as briefed to the DAG during its 11 January 2005 deliberative session, except that Fleet Aviation Specialized Operational Training Group Atlantic Detachment (FASOTRAGRULANT DET), the Navy East Coast Survival, Evasion, Resistance, and Escape (SERE) school, is now changed to NAS Fallon, NV. Mr. Leather also noted that the receiving site for two reserve units, NMCB-27 and Co. A, 1/25 Marines, is Portsmouth Naval Shipyard (PNSY), ME, which would have to be changed if PNSY is

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closed under an existing Industrial JCSG scenario. Mr. Leather stated that as compared to data presented on 11 January, the scenario shows slightly lower costs and slightly higher 20-Year NPV savings, and still shows a Payback in one year. See slide 3 of enclosure (10). Savings, however, may be overstated because the COBRA model eliminates 115 medical billets, many of which would actually relocate. The greatest contributor to costs is still MILCON at NAS Jacksonville, FL, for relocating P-3 and EP-3 squadrons. Costs for facilities for FASOTRAGRULANT DET are still significant, although lower than the costs briefed on 11 January for relocation to NAS Norfolk.

23. The DAG discussed relocation of FASOTRAGRULANT DET to NAS Fallon and determined that this move does not appear to be logical given that there is already a SERE School outside of San Diego. The DAG directed the IAT to analyze cost data for relocation of FASOTRAGRULANT DET to MCB Cherry Point, NC. The DAG also directed the IAT to research alternative receiving sites in New England for NMBC-27 and Co. A, 1/25 Marines. The DAG noted the strategic location on NAS Brunswick and discussed the Navy's requirement for facilities in the Northeast for maritime patrol operations (i.e., Homeland Defense and possible future contingencies). The DAG discussed the possibilities available at other Service installations for placing Detachments of maritime patrol aircraft and also discussed whether NAS Brunswick could be a candidate for realignment, retaining the facilities but otherwise relocating the operational units. The DAG directed the IAT to continue to refine the data for this scenario.

24. Mr. Leather and CDR Deputy, USN, IAT Operations Team, next briefed the DAG on updated COBRA data for reserve Air Stations, beginning with DON-0068, close NAS Atlanta, GA. See enclosure (11). CDR Deputy stated that the receiving site for VAW-77 had been changed from NAS JRB New Orleans, LA, to Naval Station (NAVSTA) Norfolk, VA, and the receiving site for VMFA-142 had been changed from NAS JRB Fort Worth, TX, to Naval Air Facility (NAF) Washington (at Andrews AFB, MD), pursuant to the DAG's direction at its 11 January 2005 deliberative session. The receiving site for Aircraft Intermediate Maintenance Depot (AIMD) Activity Atlanta has also been changed from consolidation with AIMDs at NAS JRB Fort Worth and NAS JRB New Orleans to NAVSTA Norfolk. The DAG noted that there is an issue with capacity at NAVSTA Norfolk. It directed the IAT to research whether the proposed move of HM-15 in DON-0032 will affect capacity for VAW-77, and whether the Marine Corps is going

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forward with a proposal to move HMM-74 from NAVSTA Norfolk to MCB Quantico, VA.

25. Mr. Leather stated that the cost data for this scenario had been further developed since 11 January 2005 and now showed One-Time Costs rising to \$51.4 million, with a corresponding decrease in 20-Year NPV savings. The scenario does, however, still show an immediate Payback. See slide 3 of enclosure (11). The DAG noted that the primary factor contributing to costs is MILCON at receiving sites. Mr. Leather advised the DAG that costs may decline if the Air Force moves units out of Robins AFB, GA, and frees up capacity for Marine Corps squadrons slated to relocate there. He also stated that certified data from the Army indicates there may be excess capacity for Reserve Intelligence Activity 14 (RIA-14) at Fort Gillem, GA, but that this relocation may be affected by an Army scenario to close Fort Gillem. The DAG directed the IAT to further refine COBRA data and prepare Criteria 6-8 analysis for DON-0068.

26. Mr. Leather and CRD Deputy next briefed the DAG on updated preliminary COBRA data for DON-0069, close NAS JRB Fort Worth, TX. See enclosure (12). Mr. Leather stated that receiving sites for all relocating activities were as stated during the 11 January 2005 deliberative session of the DAG, except that the Naval Reserve Intelligence Command is now relocating to NAVSTA Norfolk instead of NAB Little Creek, VA, because space is available there that can be rehabilitated, and the receiving site for VFA-201 had been changed from NAS Atlanta to NAS Lemoore, CA, because of the assumption that no MILCON would be required to site the squadron there, pursuant to the DAG's direction on that date. See slide 2 of enclosure (12). Mr. Leather also stated that the IAT had also researched a VFA-201 move to NAS Oceana because data indicates that significant MILCON would in fact be required at NAS Lemoore while far less would be required at NAS Oceana. The scenario in both variants shows an immediate payback after One-Time costs of \$174.1 million (NAS Lemoore) or \$157.7 million (NAS Oceana), with 20-Year NPV savings of \$1.22 billion (NAS Lemoore) and \$1.23 billion (NAS Oceana). See slide 3 of enclosure (12).

27. Mr. Leather stated that revised cost data indicated \$22 million in MILCON costs for demolition and construction of facilities for VR-59 and Marine Corps units relocating to Ellington Field, TX, but that costs for MILCON for units moving to "Base X" were still unknown. The DAG noted the large up-front costs for this scenario, the fact that cost data would in the end be greater, and that savings for this scenario are

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probably overstated. In addition, costs for the Department of Defense as a whole would not be reduced to the extent shown in the data because many costs would be shifted to another Service component. The DAG noted the high complexity of this scenario, and that it conflicts with DON-0068, Army-0213, Air Force-0032 and Air Force-0063. The DAG directed further refinement of the data for this scenario and that it be run as a realignment, with activities currently slated to relocate to "Base X" remaining at NAS JRB Fort Worth.

28. Mr. Leather and CDR Deputy then briefed the DAG on updated COBRA data for DON-0084, close NAS JRB Willow Grove, PA. See enclosure (13). Receiving sites for relocating units are the same ones briefed during the 11 January 2005 session of the DAG. See slide 2 of enclosure (13). They noted that the IAT has been advised by the Air Force that there may not be capacity available at McGuire AFB, NJ, for Navy and Marine Corps aviation units relocating there, so considerable MILCON is reflected in this scenario, which now shows One-Time costs of \$127.7 million, 20-Year NPV savings of \$740.4 million and a Payback of two years. See slide 3 of enclosure (13). The DAG examined the specifics of estimated MILCON for this scenario and discussed whether the MILCON data, which is based on Navy facilities guidelines and not certified data from the Air Force, is accurate. The DAG also discussed whether Fort Dix, NJ, which is next to McGuire AFB, might have some capacity and facilities that could be used by some of the activities moving to McGuire AFB. See slide 6 of enclosure (13). The DAG directed the IAT to further refine the data with attention to the above noted items and prepare Criteria 6-8 analysis for this scenario.

29. The DAG adjourned at 1505.



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

TAB 1



DON Analysis Group

17 January 2005
0900-1700
Crystal Plaza 6, 9th Floor

Meeting called by:	Chairman	Recorder:	LCDR Moore
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----- Agenda Topics -----

Deliberative Session:

- HSA:
 - COBRA -
 - Reserve Centers:
 - JAST Combined
 - Fenceline Closures:
 - Close Potomac Annex
 - Realign NSA New Orleans
 - Close NSA New Orleans
 - Close MCSA Kansas City
 - Scenario Development
 - Fenceline Closure:
 - Arlington Service Center
 - Operational:
 - Aviation – COBRA
 - NAS Atlanta
 - NAS JRB Fort Worth
 - NAS JRB Willow Grove
 - NAS Brunswick
 - NAS Oceana
- Next meeting 18 January, 0800-1200

Other Information

Read ahead for deliberative discussions.

TAB 2

CITY OF CONCORD
1950 Parkside Drive, MS/01
Concord, California 94519-2578
FAX: (925) 798-0636

Office of the Mayor
Telephone: (925) 671-3158

CITY COUNCIL
Laura M. Hoffmeister, Mayor
Susan Bonilla, Vice Mayor
Helen M. Allen
Mark A. Peterson
William Shinn

Mary Rae Lehman, City Clerk
Thomas Wendling, City Treasurer

Edward R. James, City Manager

Concord

January 13, 2005

Mr. Wayne Army
Principal Deputy Assistant Secretary of the Navy
(Installations and Environment)
1000 Navy Pentagon
Washington, D.C. 20350-1000

RE: Closure Request, Naval Weapons Station
Seal Beach, Detachment Concord

Dear Mr. Army,

The Naval Weapons Station Seal Beach, Concord Detachment ("NWSC") is a 12,800 acre site located in north central California about 35 miles northeast of San Francisco. NWSC is comprised of two geographically separate units, the Inland Area (5,170 acres) ("Inland Area"), which is located entirely within the limits of the City of Concord and the Tidal Area (7,630 acres) ("Tidal Area"), which is located primarily within the City's sphere of influence in Contra Costa County. The Tidal Area is on the south shore of Suisun Bay about three miles north of the Inland Area.

Section 2914(b) of Public Law 101-510 provides, in part, that in making closure and realignment recommendations to the Base Realignment and Closure Commission in 2005, the Secretary of Defense will consider any notice received from a local governmental body "in the vicinity of a military installation" that the governmental body would support the closure or realignment of such installation. Pursuant to these statutory provisions, the City of Concord hereby notifies the Secretary of Defense that the City urges and strongly supports the closure of the Inland Area and the Tidal Area of the NWSC.

As further evidence of support for closure of the Inland Area and the Tidal Area of NWSC, the Mayor and City Council of the City of Concord unanimously approved the attached resolution urging the Department of the Navy, the Department of the Army and the Department of Defense to close the Concord Naval Weapons Station pursuant to the closure actions under the 2005 round of base

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closures. In this resolution, the City of Concord pledges to support this closure action and cooperate in expediting its transfer and reuse.

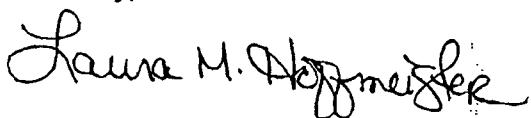
Support for the closure and reuse of NWSC is the result of a multi-year regional and local planning effort. Elected officials and citizenry of 19 cities have strongly endorsed the reuse of NWSC to provide for employment and housing. In the update of the City of Concord's General Plan, the Concord City Council has endorsed a framework for the reuse of the Inland area, which focuses on realizing its potential as a regional employment center, retail center and residential community with a mix of land uses and housing types and reuse of the Tidal area, which focuses on its reuse for port related and industrial uses. Overall, creating new jobs, housing and economic opportunities is central to the City's vision of NWSC's future.

We firmly believe that the closure of the Inland Area and the Tidal Area of NWSC will have tremendous benefits for the City of Concord and the Department of Defense. The closure and redevelopment of NWSC will provide badly needed housing and jobs to the citizens of the City of Concord, Contra Costa County, and the region. Furthermore, the robust nature of the real estate development market in northern California will bring revenue to the Department of Defense as it disposes of what are now fallow and deteriorating assets. In this regard, the City of Concord is aware of the new disposition concepts favored by the Department of Defense and fully prepared to cooperate with the Department in the closure and expedited transfer and reuse of the Concord Naval Weapons Station.

Please be advised further that while, as pointed out above, the City of Concord unequivocally supports the closure of both the Inland Area and the Tidal Area of NWSC, our first priority is closure of the Inland Area, as the Inland Area is entirely in the corporate limits of the City of Concord.

We would be pleased to meet with you at your earliest convenience to discuss the requested closure of the NWSC in more detail.

Sincerely,



Laura M. Hoffmeister
Mayor, City of Concord

**BEFORE THE CITY COUNCIL OF THE CITY OF CONCORD
COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA**

A Resolution Requesting that the U.S. Department of Defense Close the Inland and Tidal Areas of the Concord Naval Weapons Station

Resolution No. 05-9

WHEREAS, the Concord Naval Weapons Station is a 12,800-acre site comprised of two geographically separate units, the Inland Area (5,170 acres) known as the Naval Weapons Station Seal Beach, Detachment Concord, and the Tidal Area (7,630 acres) now known as the Military Ocean Terminal Concord (Attachment 1); and

WHEREAS, the Inland Area was historically used as a weapons storage and maintenance facility, and has been mothballed since 1999; and

WHEREAS, the Inland Area is within the municipal limits of the City of Concord, and the Military Ocean Terminal is primarily outside of the municipal limits of Concord, but within the City of Concord's Sphere of Influence and projected for annexation to the City of Concord; and

WHEREAS, the Military Ocean Terminal is currently being operated by the U.S. Army; and

WHEREAS, the limited mission being carried out at the Military Ocean Terminal could be consolidated at a more mission-compatible location in the State of California; and

WHEREAS, the continued underutilization of the Concord Naval Weapons Station will result in the further deterioration of this facility, making the ultimate reuse thereof more expensive and difficult to achieve in an expedited manner; and

WHEREAS, the City has supported Shaping Our Future, a multi-jurisdictional, long-range regional planning effort including all stakeholders, to plan for the civilian use of the Concord Naval Weapons Station; and

WHEREAS, the closure of the Concord Naval Weapons Station would enable the prompt reuse and redevelopment of this valuable asset, which reuse and redevelopment will benefit the citizens of the City of Concord, Contra Costa County, the State of California and the United States; and

11

1 **WHEREAS**, the City of Concord supports and is fully prepared to cooperate with the
2 Department of the Navy, the Department of the Army and the Department of Defense in the closure
3 and expedited transfer and reuse of the Concord Naval Weapons Station.

4 **NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CONCORD DOES**
5 **RESOLVE AS FOLLOWS:**

6 **Section 1.** The City of Concord hereby urges the Department of the Navy, the Department of
7 the Army and the Department of the Defense to close the Concord Naval Weapons Station pursuant to
8 the closure actions being undertaken under the 2005 round of base closures.

9 **Section 2.** The City of Concord pledges its full support to such a closure action and its full
10 cooperation with the Department of the Navy, Department of the Army and the Department of
11 Defense in expediting the transfer and productive reuse of the Concord Naval Weapons Station for the
12 benefit of the citizens of the City of Concord, Contra Costa County, the State of California and the
13 United States.

14 **Section 3.** This resolution shall become effective immediately upon its passage and adoption.

15 **PASSED AND ADOPTED** by the City Council of the City of Concord on January 11, 2005,
16 by the following vote:

17 **AYES:** Councilmembers - H. Allen, S. Bonilla, M. Peterson, W. Shinn, L. Hoffmeister

18 **NOES:** Councilmembers - None

19 **ABSTAIN:** Councilmembers - None

20 **ABSENT:** Councilmembers - None

21 //

22 //

23 //

24 //

25 //

26 //

27 //

28 //

I HEREBY CERTIFY that the foregoing Resolution No. 05-9 was duly and regularly adopted at a regular joint meeting of the City Council and the Redevelopment Agency of the City of Concord on January 11, 2005.

Mary Rae Lehman
City Clerk

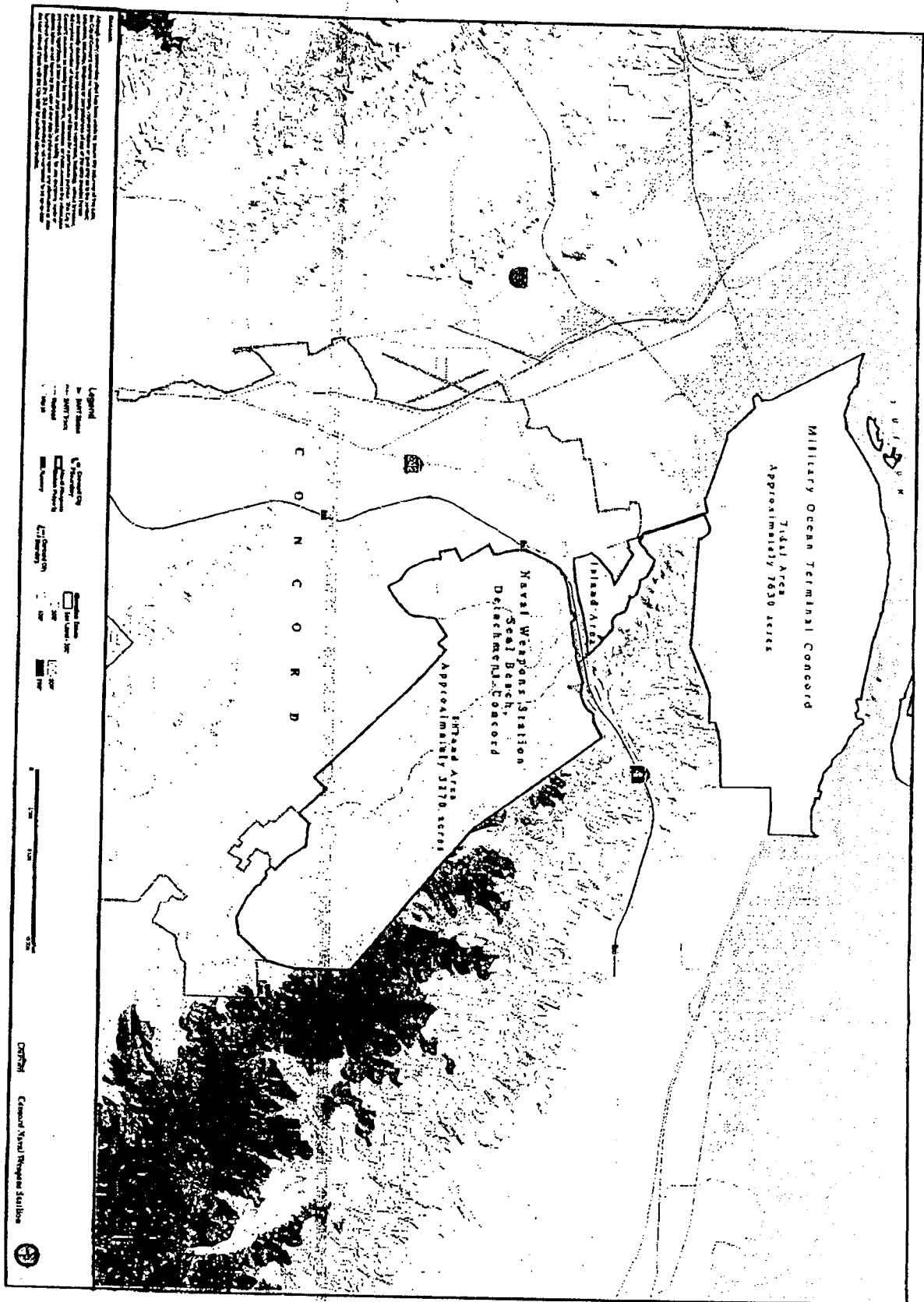
By 

Elaine R. Boehme, CMC
Deputy City Clerk

APPROVED AS TO FORM:

Craig Labadic
Craig Labadic
City Attorney

Attachment 1: Concord Naval Weapons Station Inland and Tidal Area Map



TAB 3



JAST Scenarios for Reserve Centers Function

17 January 2005
CAPT M Beebe
Jack Leather
CDR R Mardini



JAST Scenarios

- 51 – proposals previously reported to DAG
- 2 – additional (AFRC Broken Arrow, OK & AFRC Mobile, AL)
- 53 – new total
 - 38 with DON & Army building Joint AFRCs with shared cost
 - 2 with NMCRC/NRC units currently Army AFRCs tenants
 - 3 with DON building on Army or AF property
 - 10 with Army building on Navy property



Department of the Navy
Infrastructure Analysis Team

Joint COBRA Analysis Process

DON: TRNG CTR BFR

ARMY: TRNG CTR BFR

Joint Space Reduction

ADJUSTED DON MILCON SF

ADJUSTED ARMY MILCON SF

+
NAVY/MC UNIQUE REQ.

+

ARMY UNIQUE REQ.

NAVY COBRA

ARMY COBRA

JOINT COBRA

Army data provided and
will be certified as a
summary table.

AFRC with Shared Cost

- **38 with DON & Army building Joint AFRCs with shared cost**
 - Joint COBRA analysis prepared
 - 33 Scenarios remain active for DON
 - 5 no longer require DON analysis – Need DAG concurrence
 - I&I Brooklyn, NY - Insufficient space available at Ft Hamilton
 - AFRC Louisville - No space available at McGhee Tyson ANG
 - AFRC Dyess - DON not affected
 - AFRC Frederick - DON not affected
 - AFRC Chicopee - DON not affected
 - **Benefits of 33 remaining scenarios**
 - Moves to DoD installation, improved AT/FP posture
 - Reduction of excess property
 - Property ownership shifts to Army
 - Joint training opportunities
 - **No major concerns other than cost**



- 2 with NMICRC/NRC units currently Army AFRCs tenants
 - DON-0095 NMICRC Albuquerque
 - DON-0100 NMICRC Amityville
- Army builds new AFRC and moves DON units as tenants
- DON will continue to pay for BOS services
 - No DON BRAC action required (need to confirm move cost responsibility)



Army or AF Receiving Sites

- **3 with DON building on Army or AF property**
 - DON-0110 I&I Baltimore, MD to Aberdeen Proving Ground
 - 10 acres requested, Army responded available
 - DON-0111 I&I Tampa, FL to McDill AFB
 - 10 acres requested, AF responded available
 - DON-0113 NMCRRC Akron & NRC Cleveland to AFRC Akron-Canton
 - 65 Ksf DON unique space required, Army responded available for addition/alteration to existing AFRC
- **Benefits**
 - Moves DoD installation, improved AT/FP posture
 - Reduction of excess property (Akron & Cleveland)
 - Property ownership shifts to Army (Akron & Cleveland)
 - Gets MC out of leased property (Tampa)
 - Enhanced MC/Army training relationship (Baltimore)
- **No major concerns other than cost**



Navy Receiving Sites (no buildable acres)

- **4 of 10 with Army building on Navy property - Navy responded with no buildable acres**
 - DON-0105 Build AFRC Shreveport on NMCRC Shreveport, LA
 - DON-0142 Build AFRC Lake County on NTC Great Lakes, IL
 - DON-0143 Build AFRC Smokey Point on NS Everett, WA
 - DON-0145 Build AFRC Roanoke on NMCRC Roanoke, VA
- **Army may pursue land acquisition outside BRAC near or adjacent to Navy sites**
 - **None are high RESFOR interest**
 - **No longer require DON analysis – Need DAG concurrence**

Navy Receiving Sites (available acreage)

- **6 of 10 with Army building on Navy property - Navy responded with available acres and/or alternate site proposal**
 - DON-0127 Build AFRC Port Huuneme, CA at CBC Port Huuneme
 - Army desires 5 acres at Port Huuneme, Navy responded 5 acres available Point Mugu
 - DON-0144 Build AFRC El-Centro, CA at NAS El-Centro
 - Army desires 8 acres, Navy responded available
 - DON-0146 Build AFRC Kingsville, TX at NAS Kingsville
 - Army desires 8 acres, Navy responded available
 - DON-0147 Build AAFS New Orleans, LA at NAS JRB New Orleans
 - Army desires 5 acres, Navy responded available
 - Additional 91.5K SY of ramp space must be built.
 - NAS recommends hangar space be located on the flight line and Admin bldg near existing Joint AFRC – Under construction.
- DON-0149 Build AFRC Ft Worth, TX at NAS JRB Ft Worth
 - Army desires 15 acres, Navy responded 4.16 & 6.64 acres available
 - one-mile apart, 4.16 acres in flood plain - considerable site work
- DON-0150 Build AFRC Newport, RI at NAVSTA Newport
 - Army desires 5 acres, Navy responded available

Navy Receiving Sites (available acreage)

- No major concerns other than cost
- None involve moving DON reserves
- Army benefits with improved AT/FP and consolidation
- Not truly Joint AFRC

Department of the Navy
Infrastructure Analysis Team



Cost Summary

DON Actions		Joint Scenario		
One-Time Costs (&M)	Steady-State Savings (\$M)	20 Year NPV (\$M)	One-Time Costs (&M)	Steady-State Savings (\$M)
DON & Army building Joint AFRCCs with shared cost				
282.996	-22.133	-29.441	817.008	-111.622
NMCRC/NRC units currently Army AFRCCs tenants				
			58.062	-3.954
DON building on Army or AF property				
20.328	-2.318	-10.913		4.107
Army building on Navy property				
			122.123	-12.758
Total				
300.928	-23.677	-32.564	967.615	-127.940
				-750.176

DON Actions												Joint Scenario																		
DON & Army building	SDC#	Joint AFRCs with shared cost						Establishes						# Army Closing		One-Time Costs (\$M)		Steady-State Savings (\$M)		ROI Years		20 Year NPV (\$M)		% DON One Time Costs (\$M)		% DON Steady-State Savings (\$M)		% DON 20 Year NPV (\$M)		
		Closes	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved	Billets Elim	Billets Moved				
1	DON-0102 (A030)	NMCRC Des Moines	0	17	4,409	-0.368	15	-0.467	AFRC Camp Dodge	1	218	19,558	-18,982	Immediate	-235,773	22%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%				
2	DON-0115 (A042)	NMCRC Madison, NRC LaCrosse, and NRC Dubuque	9	48	10,153	-1,998	5	-15,666	AFRC Madison	2	134	16,347	-12,942	Immediate	-156,836	62%	15%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%		
3	DON-0108 (A061)	NMCRC Houston and NRC Orange	10	55	13,112	-2,073	7	-14,613	AFRC East Houston	8	172	51,906	-16,967	2	-176,716	25%	12%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%		
4	DON-0096 (A015)	NMCRC St. Louis and NRC Cape Girardeau	2	76	14,811	-1,121	16	-0,350	AFRC Jefferson Barracks	2	69	30,988	-7,805	2	-74,032	48%	14%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
5	DON-0124 (A073)	NMCRC Greenville and NRC Asheville	2	21	7,482	-0,794	5	-6,780	AFRC Greenville	6	32	22,217	-3,404	5	-27,363	34%	23%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%		
6	DON-0092 (A008)	I&I Terre Haute	0	10	5,060	-0,045	100+	4,350	AFRC Terre Haute	5	31	16,305	-3,013	5	-24,622	31%	1%	na	na	na	na	na	na	na	na	na	na	na		
7	DON-0118 (A063)	NMCRC Baton Rouge	7	11	3,991	-1,014	3	-10,230	AFRC Baton Rouge	3	19	13,178	-2,500	5	-21,213	30%	41%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%		
8	DON-0130 (A077)	NMCRC Mobile	5	22	8,077	-0,693	13	-1,785	AFRC Mobile	3	27	17,363	-2,932	6	-22,632	47%	24%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%		
9	DON-0129 (A075)	NMCRC Tulsa	0	32	5,977	0,283	12	-1,735	AFRC Broken Arrow	11	52	37,257	-5,708	7	-39,936	16%	-5%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%		
10	DON-0089 (A007)	NMCRC Los Angeles and I Pico Rivera	0	60	27,290	-1,656	24	4,909	AFRC Bell	5	72	63,364	-9,186	7	-60,368	43%	18%	na	na	na	na	na	na	na	na	na	na	na	na	
11	DON-0099 (A021)	NMCRC Bessemer and NRC Tuscaloosa	6	41	10,632	-1,083	12	-3,403	AFRC Birmingham	4	34	29,087	-3,688	9	-20,365	37%	29%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%		
12	DON-0114 (A033)	NMCRC Milwaukee	16	0	13,787	-1,431	11	-5,726	AFRC Milwaukee	1	16	19,007	-2,024	11	-8,331	73%	71%	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%		
13	DON-0120 (A065)	NMCRC Lehigh Valley and NMCRC Reading	8	40	7,636	-1,233	6	-8,963	AFRC Allentown-Bethlehem	1	8	14,370	-1,291	13	-3,107	53%	96%	288%	288%	288%	288%	288%	288%	288%	288%	288%	288%	288%	288%	
14	DON-0106 (A057)	NMCRC Raleigh	0	22	7,964	0,062	Never	8,611	AFRC Raleigh	2	38	35,780	-2,897	17	-1,046	22%	-2%	na	na	na	na	na	na	na	na	na	na	na	na	
15	DON-0103 (A004)	I&I San Bruno and NRC San Jose	0	70	15,872	-1,327	15	-1,807	AFRC Moffett	8	3	49,053	-3,442	19	3,050	32%	39%	na	na	na	na	na	na	na	na	na	na	na	na	
16	DON-0121 (A056)	I&I Folsom	0	6	5,570	-0,110	100+	3,976	AFRC Chester-Germantown	2	10	18,472	-1,147	22	2,769	30%	10%	144%	144%	144%	144%	144%	144%	144%	144%	144%	144%	144%	144%	
17	DON-0107 (A059)	NMCRC Portland	0	64	10,071	-0,747	18	0,143	AFRC Camp Withycombe	12	0	23,168	-1,461	23	3,652	43%	51%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%		
18	DON-0125 (A013)	NRC Cedar Rapids and NRC Dubuque and NMCRC Rock Island	9	45	12,804	-1,222	13	-3,080	AFRC Cedar Rapids	2	9	24,589	-1,495	24	4,925	52%	82%	na	na	na	na	na	na	na	na	na	na	na	na	na
19	DON-0101 (A027)	NMCRC Phoenix	0	41	7,021	-0,276	55	3,272	AFRC Buckeye	3	0	18,288	-1,071	25	4,004	33%	26%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%		
20	DON-0104 (A047)	NRC Columbus, GA	0	8	2,200	-0,278	9	-1,457	AFRC Ft Benning	3	14	19,322	-1,054	27	4,805	11%	26%	na	na	na	na	na	na	na	na	na	na	na	na	na
21	DON-0119 (A064)	NMCRC Wilmington	0	29	10,717	-0,111	100+	9,097	AFRC Newark	3	9	20,174	-1,060	29	5,661	53%	10%	161%	161%	161%	161%	161%	161%	161%	161%	161%	161%	161%	161%	
22	DON-0117 (A062)	NMCRC Amarillo and NRC Lubbock	7	19	7,466	-0,981	9	-5,129	AFRC Amarillo	4	7	17,758	-0,979	29	17,758	42%	100%	na	na	na	na	na	na	na	na	na	na	na	na	na
23	DON-0122 (A068)	NRC Avoca and MWSS 472 DET A	0	33	7,905	-0,332	46	3,411	AFRC Scranton	3	15	32,171	-1,675	30	9,171	25%	20%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	

Army Personnel Relocation Data Not Provided (<50 mi)

COBRA Summary
JAST Scenarios

DON Actions											Joint Scenario										
		Closes	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	# Army Closing Establishes	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	% DON One-Time Costs (& M)	% DON Steady-State Savings (\$M)	% DON 20 Year NPV (\$M)			
24	DON-0123 (A072)	NMCRC Grand Rapids	2	17	6.567	-0.525	16	-0.491	AFRC Ft Custer	2	9	2.102	-1.056	32	6.464	31%	50%	na			
25	DON-0109 (A074)	NRC Louisville, NRC Evansville, NRC Lexington	9	15	6.072	-1.032	6	-7.963	AFRC Ft Knox	11	9	40.210	-1.649	47	17.124	15%	63%	na			
26	DON-0106 (A058)	NMCRC Chattanooga	1	19	5.474	-0.383	20	0.437	AFRC Chattanooga	2	1	11.899	-0.258	100+	8.390	46%	148%	5%			
27	DON-0088 (A005)	I&I Huntsville	0	11	4.086	-0.187	39	1.556	AFRC Redstone	4	0	14.252	-0.260	100+	10.580	29%	72%	15%			
28	DON-0091 (A003)	I&I Dayton	0	14	5.261	0.055	Never	5.396	AFRC Springfield	2	0	13.116	-0.107	100+	10.975	40%	-51%	49%			
29	DON-0097 (A017)	NMCRC Battle Creek	0	17	10.129	-0.241	100+	6.793	AFRC Ft Custer	2	0	17.574	-0.281	100+	13.585	58%	86%	50%			
30	DON-0093 (A009)	I&I Texarkana	0	7	4.979	-0.062	100+	4.049	AFRC New Boston	4	0	15.275	-0.053	100+	14.320	33%	117%	28%			
31	DON-0094 (A009)	NMCRC Spokane	0	32	9.453	-0.333	79	4.902	AFRC Fairchild	4	0	25.047	-0.692	100+	15.505	33%	48%	32%			
32	DON-0098 (A020)	I&I Yakima	0	12	8.570	-0.103	100+	6.992	AFRC Yakima	3	0	19.275	-0.139	100+	17.032	44%	74%	41%			
33	DON-0116 (A056)	NRC White River Junction	0	7	2.396	-0.774	3	-7.750	AFRC White River	5	0	29.578	-0.394	100+	23.826	8%	196%	na			
		Subtotal	93	921	282.996	-22.133	-29.441			1008		87.008	-111.622	0	35%	20%	4%				
		Totals for Scenarios w/ Joint ROI Years < or = 10	41	393	110.994	-10.562	-45.770			860		317.610	-87.137	0	35%	12%	5%				
		Totals for Scenarios w/ DON ROI Years < or = 10	52	224	60.508	-10.177	-78.491			395		224.886	-41.180	-321.522	27%	25%	24%				

COBRA Summary
LAST Scenarios

DON Actions										Joint Scenario																								
SDC#	NMCR/C/NRC units currently Army AFRCs tenants	Closes			Billets Elim			One-Time Costs (&M)			Steady-State Savings (\$M)			20 Year NPV (\$M)			Establishes		# Army Closing		Billets Elim		One-Time Costs (&M)		Steady-State Savings (\$M)		20 Year NPV (\$M)		% DON One-Time Costs (&M)		% DON Steady-State Savings (\$M)		% DON 20 Year NPV (\$M)	
1	DON-0100 (A025)																																	
2	DON-0095 (A014)																																	
DON building on Army or AF property																																		
1	DON-0110 (MC003)	(8)I Baltimore			0			33			1.160			-0.547			2		-6.446															
2	DON-0113 (A060)	NMCRC Akron and NRC Cleveland			13			37			11.704			-1.770			7		-12.032															
3	DON-0111 (MC004)	(8)I Tampa			0			27			7.464			-0.001			100+		7.565															
Army building on Navy property																																		
1	DON-0149 (A041)																3		76				18.382		-6.360		2		-67.514					
2	DON-0147 (A044)																3		76				48.685		-6.270		8		-37.312					
3	DON-0146 (A049)																4		0				7.175		0.001		100+		7.017					
4	DON-0150 (A022)																3		0				30.230		-0.259		100+		26.818					
5	DON-0127 (A028)																2		0				7.028		0.114		Never		8.398					
6	DON-0144 (A029)																3		0				10.623		0.016		Never		10.680					

TAB 4



Department of the Navy
Infrastructure Analysis Group

DON-0072/DON-0072A

Close Potomac Annex
(DON Portion Only)
Criterion 5 - COBRA

10 December 2004

Jack Leather
CDR Bob Clarke

Updated 1/14/05



Scenario Description

- **DON-0072= HSA-0115 (DON portion) + Close IF Potomac Annex (BUMED Site, + Flag Housing Units)**
 - Relocate BUMED and Housing to National Naval Medical Center, Bethesda
 - DON Analysis does not include costs/benefits for HSA-0115 non-DON actions:
 - Action 3: Relocate USA Surgeon General to NNMC
 - Action 4: Relocate Tricare Mgmt Activity to NNMC
 - Action 5: Relocate USAF Medical Support Agency to NNMC
- **DON-0072A adds assumption that USUHS is closed and vacated**
 - MED-00030 (1 year ROI, 1.138 msf facility shutdown)
 - Enough space made available for all HSA-0115 actions

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0072	31.789	-4.038	8	-17.081

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0072A	14.217	-4.509	3	-38,771

All Dollars shown in Millions

Notes:

- DON-0072 Payback year is 2018
- DON-0072A Payback year is 2013



Department of the Navy
Infrastructure Analysis Group

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0072	Eliminate	0	0	0	0
DON-0072A					
Move	166	49	177	0	392

Notes:

- Movement numbers above do not include 56 contractors that are included in Milcon planning.



Department of the Navy
Infrastructure Analysis Group

One-Time Costs/Savings Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0072	29.604	0	1.309	.274	.602	31.789	0	31.789

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0072A	12.739	0	1.309	.137	.032	14.217	0	14.217

All Dollars Shown in Millions

Notes:

- Big difference is rehab vs. new construction, parking availability
- One time IT costs: SIPRnet and bandwidth increase at NNMC.
- No personnel costs - local move.
- Movement includes training/library/conference/VTC area eqpt, contractor furnishings, and historical records.



Department of the Navy
Infrastructure Analysis Group

MILCON Summary

Scenario: DON-0072		Potomac Annex to NNMIC			
Construction FAC Description		UM	New	Rehab	Cost
6102 Large Unit HQ	SF	92,440	0	0	21,193
8521 Vehicle Parking Facility	SY	9,145	0	0	4,537
7421 Indoor Phys Fitness Facility	SF	0	6,859	.891	
7371 Child Care Center	SF	2,243	0	.463	
7331 Exchange Eating Center	SF	857	0	.181	
7110 Family Housing	SF	12,432	0	.795	
Other supporting facilities, road, utility, paving	misc			1.544	
TOTAL					29,604

Note: All Dollars Shown in Millions

Notes: - Prorated Milcon costs for shared facilities, ratio by % admin space.



Department of the Navy
Infrastructure Analysis Group

MILCON Summary

Scenario: DON-0072A		Potomac Annex to NNMC			
Construction FAC Description		UM	New	Rehab	Cost
6102 Large Unit HQ (red space rehab)	SF		0	89,600	11,156
6102 Large Unit HQ (amber space rehab)	SF		0	8,461	.477
7110 Family Housing	SF	12,432	0		.795
TOTAL					12,739

Note: All Dollars Shown in Millions

Notes: - Parking and shared facilities already available per assumed enabling scenario.



Department of the Navy
Infrastructure Analysis Group

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0072	1.879	0	0	1.879	-10.892

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0072A	.297	0	0	.297	-10.835

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Group

Key Elements of Recurring Savings

Scenario: DON-0072	
Element (* indicates recurring savings will occur to year 2025)	Description
SRM*	Closed 278 KSF of facilities
BOS*	Closed the base
Misc Recurring	

Scenario: DON-0072A	
Element (* indicates recurring savings will occur to year 2025)	Description
SRM*	Closed 202 KSF of facilities
BOS*	Closed the base

Notes:



Scenario Issues

- Data corrections made
 - SIPR net and other IT costs
 - Milcon data that duplicated IT costs
 - Personnel and exist facility numbers for Criteria 5
- Data interpretation
 - Prorated Milcon costs for shared facilities, ratio based on square footage of admin space
 - No proration for site development costs
- Flag Housing
 - NDW prefers to enclave if property federal, or has choice of alternate sites if not (NRL, Anacostia)

TAB 5



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0159

Realign NAVSUPPACT

New Orleans

Criterion 5 - COBRA

17 January 2005

Jack Leather

CDR Bob Clarke

LCDR Christina May



Scenario Description

- Realign NAVSUPPACT New Orleans, LA, to one contiguous parcel on the west bank of the Mississippi River.
- HSA-0007 relocates EPMAC, NAVRESPERSCEN, and COMNAVRESCUITCOM from NAVSUPPACT New Orleans to NAVSUPPACT Mid South Millington.
- HSA-0041 relocates COMNAVRESFORCOM, COMNAVAIRESFOR, and COMNAVRESFOR from NAVSUPPACT New Orleans to NAVSUPPACT Norfolk.
- DON-0134 relocates the 8th MCD from NAVSUPPACT New Orleans to NAS JRB Ft Worth.
- Relocate NAVAIRSEFAC to one contiguous parcel on the west bank of the Mississippi River.
- Relocate NAVCRUITDIST to one contiguous parcel on the west bank of the Mississippi River.



Department of the Navy
Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0159	80.295	-8.889		-39.292
HSA-0007 NavPers	13.729	-6.347	2	-57.404
HSA-0041 NavRes	23.730	-4.205	3	-33.328
DON-0134 8 th MCD	2.388	-.056	100+	1.441
Combined	110.142	-19.497	5	-131.465

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0159	1	45	22	0	68
	0	0	0	0	0
HSA-0007	9	53	11	0	73
	30	194	133	0	357
HSA-0041	13	9	0	0	22
	88	257	105	0	450
DON-0134	0	0	0	0	0
	17	37	19	0	73
Combined	23	107	33	0	163
	135	488	257	0	880

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0159	42.742	.524	.620	26.361	.050	70.297
HSA-0007	7.165	.944	.859	4.169	.590	13.727
NavPers						
HSA-0041	17.217	.651	.905	4.955	0	23.730
NavRes						
DON-0134	1.523	.086	.104	.675	0	2.388
8 th MCD						
Combined	68.647	2.205	2.488	36.160	.640	110.142
						-1.345
						108.796

All Dollars Shown in Millions

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MILCON Summary

Scenario: DON-0159

Construction FAC Description	UM	New	Rehab	Cost
Band Training Facility	SF		16,684	1.601
Reserve Component Training Facility	SF	11,812		1.905
Covered Storage Building, Installation	SF	14,063		1.256
General Admin	SF	200,000		32.487
Automated Data Processing Center	SF	7,007		1.502
Auditorium and Theater Facility	SF		3,492	.351
Vehicle Parking, Surfaced	SY	3,500		.187
General Admin	SF		10,320	.784
Covered Storage Building, Installation	SF	1,200		.107
Automated Data Processing Center	SF		10,000	1.367
General Admin	SF		7,200	.745
General Admin	SF		1,900	.089
Covered Storage Building, Installation	SF		6,400	.362
Total				42.742



*Department of the Navy
Infrastructure Analysis Team*

MILCON Summary

Scenario: HSA-0007 NavPers

Construction FAC Description	UM	New	Rehab	Cost
General Admin	SF		10,050	.692
General Admin	SF	18,900		2.784
General Admin	SF	25,050		3.689
Total				7.165

All Dollars Shown in Millions



MILCON Summary

Scenario: HSA-0041 NavRes

Construction FAC Description	UM	New	Rehab	Cost
Large Unit Headquarters Building	SF	88,980		16,025
Vehicle Parking, Surfaced	SY	12,100		.632
Miscellaneous Paved Area	SY	500		.026
Sewer and Industrial Waste Line	LF	300		.018
Electrical Power Distribution Line	LF	4,000		.145
Water Distribution Line, Potable	LF	800		.036
Road, Surfaced	SY	2,300		.058
Heat Distribution Line	LF	1,200		.278
Total				17.217

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0134 8 th MCD		NAS JRB FT Worth			
Construction FAC Description		UM	New	Rehab	Cost
General Administrative Building	SF	10000	0	0	1.523
Total					1.523

All Dollars Shown in Millions



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0159	3.049	.105	0	3.154	-32.816	-29.662
HSA-0007	2.385	4.384	1.790	8.560	-19.696	-11.136
NavPers						
HSA-0041	-1.020	4.832	0	3.810	-19.855	-16.045
NavRes						
DON-0134	.949	1.527	0	2.477	-2.672	-.195
8 th MCD						
Combined	5.363	10.848	1.790	18.001	-75.039	-57.038

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0159	Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)		
SRM	Close facilities	-10.730
BOS	Close the base	-.233
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	-21.853

All Dollars Shown in Millions

Department of the Navy
Infrastructure Analysis Team



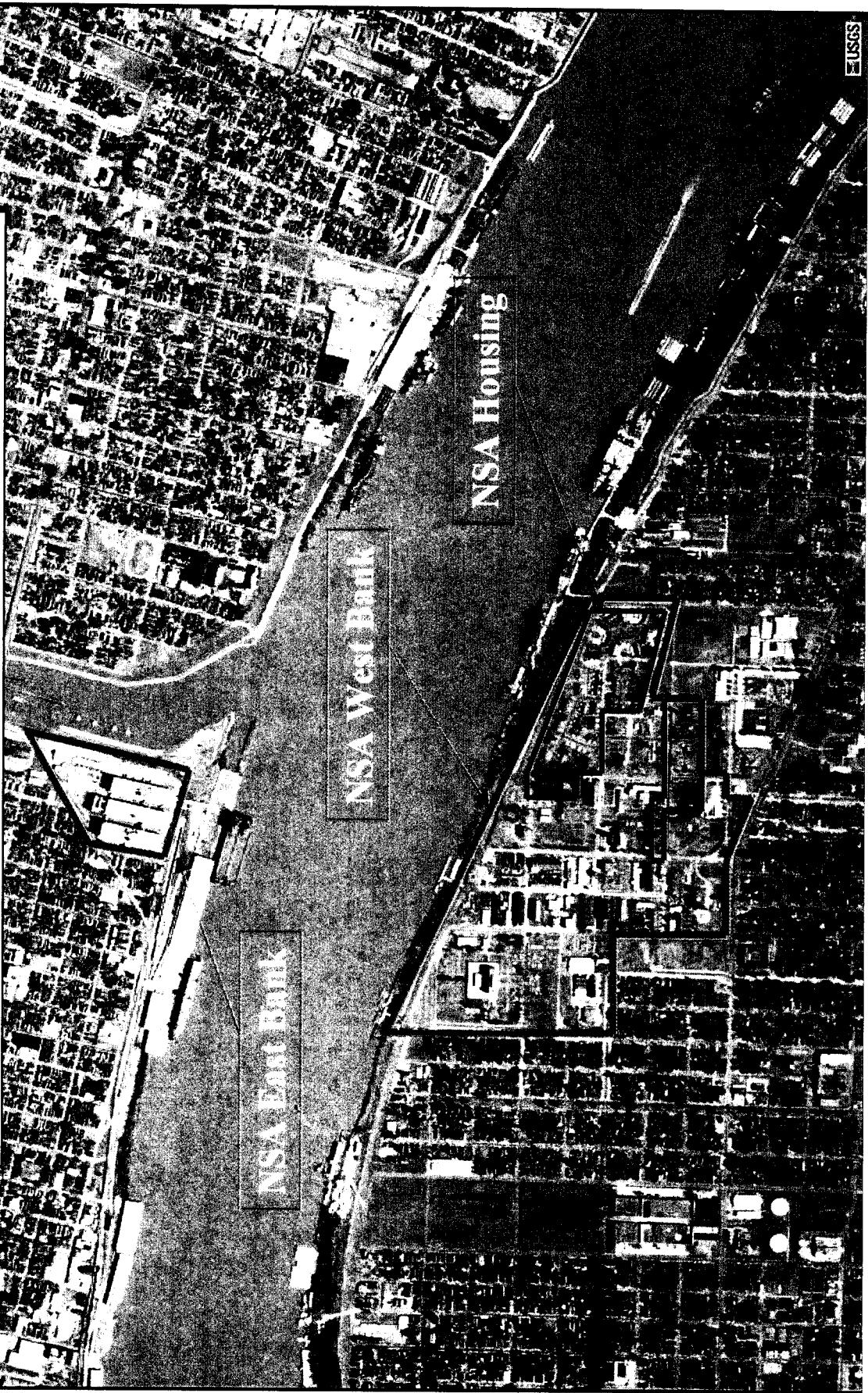
Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0159	N/A	80.295		68	42.742
HSA-0007 NavPers	N/A	13.729	2	73	7.165
HSA-0041 NavRes	N/A	23.730	3	22	17.217
DON-0134 8 th MCD	N/A	2.388	100+	0	1.523
Combined	N/A	110.142	5	163	68.647

All Dollars Shown in Millions

Naval Support Activity

New Orleans Housing



TAB 6



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0158A

Close NAVSUPPACT New Orleans

Criterion 5 - COBRA

17 January 2005

Jack Leather

CDR Bob Clarke

LCDR Christina May



Scenario Description

- Close NAVSUPPACT New Orleans, LA.
- HSA-0007 relocates EPMAC, NAVRESPERSCEN, and COMNAVRESCRUITCOM from NAVSUPPACT New Orleans to NAVSUPPACT Mid South Millington.
- HSA-0041 relocates COMNAVRESFOR, COMNAVAIRESFOR, and COMNAVRESFOR from NAVSUPPACT New Orleans to NAVSUPPACT Norfolk.
- HSA-0120 relocates the Marine Corps Reserve Forces Command from NAVSUPPACT to NAS JRB NEW ORLEANS.
- DON-0134 relocates the 8th MCD from NAVSUPPACT New Orleans to NAS JRB Ft Worth.
- Relocate NAVAIRSEFAC to NAS JRB New Orleans.
- Relocate NAVCRUITDIST New Orleans to NAS JRB New Orleans.
- Disestablish the Naval Hospital Pensacola function Naval Ambulatory Care Center (DMIS 0297) aboard NAVSUPPACT New Orleans.
- Disestablish the Naval Dental Center Gulf Coast function Branch Dental Clinic (DMIS 1396) aboard NAVSUPPACT New Orleans.
- Relocate NAVRESPCEN New Orleans to NAS JRB New Orleans.



Department of the Navy
Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0158A Fenceline Closure	69.595	-27.156	-	-462.040
HSA-0007 NavPers	13.729	-6.347	2	-57.404
HSA-0041 NavRes	23.730	-4.205	3	-33.328
HSA-0120 MFR/RSC	56.522	6.682	Never	124.284
DON-0134 8 th MCD	2.388	-0.056	100+	1.441
Combined	165.964	-44.446	1	-427.047

All Dollars shown in Millions



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0158A	Eliminate	34	158	113	0
	Move	12	58	69	0
HSA-0007 NavPers	Eliminate	9	53	11	0
	Move	30	194	133	0
HSA-0041 NavRes	Eliminate	13	9	0	0
	Move	88	257	105	0
HSA-0120 MFR/RSC	Eliminate	-4	-18	-35	0
	Move	188	687	145	0
DON-0134 8 th MCD	Eliminate	0	0	0	0
	Move	17	37	19	0
Combined	Eliminate	52	202	89	0
	Move	335	1233	471	0
					2039



Department of the Navy
Infrastructure Analysis Team

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0158A	38.858	3.695	.931	27.058	.060	69.597
HSA-0007	7.164	.944	.859	4.169	.590	13.728
NavPers						
HSA-0041	17.217	.651	.905	4.955	0	23.730
NavRes						
HSA-0120	51.056	.469	1.797	3.197	0	56.521
MFR/RSC						
DON-0134	1.523	.086	.104	.675	0	2.388
8 th MCD						
Combined	114.818	5.845	4.596	40.054	.650	165.964
						-1.633
						164.330

All Dollars Shown in Millions



MILCON Summary

Scenario: DON-0158A		UM	New	Rehab	Cost
Construction FAC Description					
General Purpose Instruction Building	SF	28,467			5.161
Applied Instruction Building	SF	12,604			2.583
Aircraft Maintenance Shop	SF	16,500			3.264
Covered Storage Building, Installation	SF	12,085			1.079
Veterinary Facility	SF	1,800	1,272		.559
General Admin	SF	26,104			4.240
General Admin	SF	42,162	3,564	7.119	
Printing and Reproduction Plant	SF	300			.029
Automated Data Processing Center	SF	10,000			2.143
Family Housing Dwelling	SF	7,000			.586
Family Housing Garage/Carport	SF	1,600			.061
Family Service Center	SF	5,600			1.029
Library, General Use	SF	10,500			1.990

Continued



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0158A		Construction FAC Description	UM	New	Rehab	Cost
Youth Center	SF	14,703	3,014			2.955
Recreation Center	SF	5,385	1,215			1.020
Fitness Center	SF	15,567				2.988
Vehicle Parking, Surfaced	SY	19,263				1.028
Miscellaneous MWR Support	SF		500			.020
Total						38.858

All Dollars Shown in Millions



MILCON Summary

Construction FAC Description	UM	New	Rehab	Cost
General Admin	SF		10,050	.692
General Admin	SF	18,900		2.784
General Admin	SF	25,050		3.689
Total			7.165	

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Construction FAC Description	UM	New	Rehab	Cost
Scenario: HSA-0041 NavRes				
Large Unit Headquarters Building	SF	88,980		16.025
Vehicle Parking, Surfaced	SY	12,100		.632
Miscellaneous Paved Area	SY	500		.026
Sewer and Industrial Waste Line	LF	300		.018
Electrical Power Distribution Line	LF	4,000		.145
Water Distribution Line, Potable	LF	800		.036
Road, Surfaced	SY	2,300		.058
Heat Distribution Line	LF	1,200		.278
Total				17.217

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Construction FAC Description	UM	New	Rehab	Cost
Scenario: HSA-0120 MFR/RSC				
Band Training Facility	SF	16,404		2,472
Reserve Component Training Facility	SF	11,812		1,905
Covered Storage Building, Installation	SF	14,063		1,256
Large Unit Headquarters Building	SF	234,759		43,175
Electrical Power Distribution	LF	1,000		.037
Heat Gas Distribution Line	LF	1,000		.088
Sewer and Industrial Waste Line	LF	2,000		.120
Water, Distribution Line, Potable	LF	1,200		.054
Road, Surfaced	SY	5,778		.150
Vehicle Parking, Surfaced	SY	33,705		1,799
Total				51,057

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0134 8 th MCD		NAS JRB FT Worth		
Construction FAC Description		UM	New	Rehab
General Administrative Building	SF	10000	0	1.523
Total				1.523

All Dollars Shown in Millions



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-0158A	3.591	.105	0	3.696	-167.330	-163.634
HSA-0007	2.385	4.384	1.790	8.559	-19.696	-11.137
NavPers						
HSA-0041	-1.020	4.832	0	3.812	-19.855	-16.043
NavRes						
HSA-0120	11.983	4.691	0	16.674	-4.442	12.232
MFR/RSC						
DON-0134	.949	1.527	0	2.477	-2.672	-1.195
8 th MCD						
Combined	17.888	15.539	1.790	35.217	-213.995	-178.778

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0158A			
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11	
SRM	Close facilities	-27.803	
BOS	Close the base	-20.104	
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	-119.423	

All Dollars Shown in Millions



Scenario Issues

- Milcon not allowed in analysis
 - Craft- and Auto-hobby shops, Thrift store
 - Activity corrected many other marginal QOL items
- Additional Milcon identified for HSA-0120
 - Gate/Pass/Road submitted in DON-0158A fence-line closure, then rescinded as correction
 - DDC will be issued to add to HSA-0120, JCSG informed
- One-time IT costs
 - \$37M NMCI Regional Server relocation adjusted to \$23M through PEO IT validation of costs



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0158A	N/A	69.617		305	37.856
HSA-0007 NavPers	N/A	13.729	2	73	7.165
HSA-0041 NavRes	N/A	23.730	3	22	17.217
HSA-0120 MFR/RSC	N/A	56.5	Never	0	51.057
DON-0134 8th MCD	N/A	2.388	100+	0	1.523
Combined	N/A	165.964	1	343	114.818

All Dollars Shown in Millions

TAB 7



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0157

Close MARCORSUPACT

Kansas City

Criterion 5 - COBRA

17 January 2005

Jack Leather

CDR Bob Clarke

LCDR Christina May



Scenario Description

- Close MARCORSUPACT Kansas City, MO.
- HSA-0120 relocates the Marine Corps Reserve Support Command portion of MARCORSUPACT from Kansas City to NAS JRB NEW ORLEANS.
- Enclave Ninth MCD within a Marine Corps owned and managed building located in a contiguous parcel of land with the MARCORSUPACT fenceline.
- Disestablish Naval Dental Center Great Lakes function Branch Dental Clinic MARFINECEN Kansas City (DMIS 1398) aboard MARCORSUPACT.



Department of the Navy
Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0157	2.575	-9.571		-105.938
HSA-0120	56.522	6.682	Never	124.284
MFR/RSC				
Combined	59.097	-2.889	30	18.346

All Dollars shown in Millions



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0157	Eliminate	11	26	68	105
	Move	1	27	10	38
HSA-0120 MFR/RSC	Eliminate	-4	-18	-35	-57
	Move	188	687	145	1020
Combined	Eliminate	7	8	33	48
	Move	189	714	155	1058

Notes: MARCORSUPACT added 57 personnel to support itself as a stand-alone activity after MCRSC moves to NOLA. This plus up is negated when combined scenario data is calculated due to KC closure and reconstitution of previously broken activity.



Department of the Navy

Infrastructure Analysis Team

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other Costs	Total Costs
DON-0157	0	.258	.501	1.048	.749	2.576
HSA-0120	51.056	.469	1.797	3.197	0	56.521
MFR/RSC						
Combined	51.056	.747	2.298	4.245	.749	59.097

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Construction FAC Description	UM	New	Rehab	Cost
Scenario: HSA-0120 MFR/RSC				
Band Training Facility	SF	16,404		2.472
Reserve Component Training Facility	SF	11,812		1.905
Covered Storage Building, Installation	SF	14,063		1.256
Large Unit Headquarters Building	SF	234,759		43.175
Electrical Power Distribution	LF	1,000		.037
Heat Gas Distribution Line	LF	1,000		.088
Sewer and Industrial Waste Line	LF	2,000		.120
Water, Distribution Line, Potable	LF	1,200		.054
Road, Surfaced	SY	5,778		.150
Vehicle Parking, Surfaced	SY	33,705		1.799
Total				51.057

All Dollars Shown in Millions



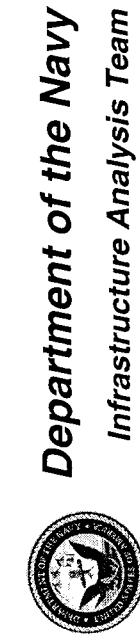
Department of the Navy
Infrastructure Analysis Team

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0157	-3.125	-2.661	.220	-5.566	-14.970	-20.537
HSA-0120	11.983	4.691	0	16.674	-4.442	12.232
MFR/RSC						
Combined	8.858	2.030	.220	11.108	-19.412	-8.305

All Dollars Shown in Millions

Notes: DON-0157 data was calculated by subtracting HSA-0120 from combined scenarios' data. Because HSA-0120 included a plus up of personnel to support MCSA as a stand-alone activity at Kansas City, DON-0157 resulted in savings when this plus-up was reversed because it was no longer required when MCSA moved to NOLA.



Key Elements of Recurring Savings

Scenario: DON-0157		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close facilities	-6.863	
BOS	Close the base	-.135	
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	-7.972	



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0157	N/A	2.6		105	0
HSA-0120	N/A	56.5	Never	-57	51.057
MFR/RSC					
Combined	N/A	59.1	30	48	51.057

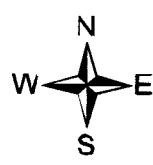
All Dollars Shown in Millions



Image © 2003 Space Imaging LLC

Legend

MCRSC Kansas City



0 500 1,000 2,000 Feet



**IVT Overlay Layer
Installation Boundary
for MCRSC Kansas City
19 March 04**

Map prepared in support of the DoD Installation Visualization Tool (IVT) Program
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TAB 8



*Department of the Navy
Infrastructure Analysis Team*

Proposed Fenceline Closure Scenario *for* Arlington Service Center

17 January 2005



Arlington Service Center Enabling Scenarios

— Enabling Scenarios:

- **HSA-0046: Consolidate Defense Information Systems Agency (DISA) Components outside of DC Area (Offutt AFB)**

Scenario	Activities Involved	# of MilPers at Activity	# CivPers at Activity	# Contractor Remaining	# Civ Pers Remaining
HSA-0046	DISA	13	104	70	0

— Conflicting Scenarios:

- None

Arlington Service Center Tenants

Department of the Navy
Infrastructure Analysis Team



Tenants (Reported by NDW)	UIC	# Pers	Space (sf)
DISA	DHS	101	26,786
Acquisition, Logistics and Facilities	DHS	86	11,900
PwC Washington	N68925	5	448

- HSA-0046 assumed to include “Acquisition, Logistics & Facilities” office. Working with NDW and HSA JCSG to clarify.

Arlington Service Center

Issues

*Department of the Navy
Infrastructure Analysis Team*



- Several designated family housing units on ASC
- ASC has owned administrative space situated close to the Pentagon
- Request DAG concurrence to release scenario data call



Arlington Service Center

*Department of the Navy
Infrastructure Analysis Team*

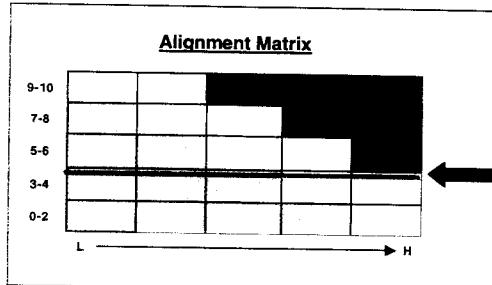
Scenario	Drivers/Assumptions
<ul style="list-style-type: none">▪ Close Arlington Service Center▪ Disestablish base support functions	<ul style="list-style-type: none">▪ Follow-on action to HSA JCSG proposed scenario to accomplish co-location / consolidation of DISA components.
Justification/Impact	Potential Conflicts
	<ul style="list-style-type: none">▪ Enabling: HSA-0046



Arlington Service Center

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: 2
- Total Alignment Score: 4



Military Value Score: N/A

Mean Military Value Score: N/A

Military Value Ranking: N/A

Scenario Divergence

Excess Capacity Reduction

0: Significant capacity reduction (Closes an installation fence-line)

1: Some capacity reduction

2: Little or no capacity reduction

Principles, Objectives and Considerations Alignment

0: Operationally aligned

1: Aligned but independent of operational considerations

2: Minimal alignment

3: No apparent alignment

Transformational Options

0: Resulting from a Transformational Option

1: Not resulting from a Transformational Option

Function/Scenario Alignment

0: Aligned with other functions/scenarios (Aligned with HSA-0046)

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

2: Conflicts with other functions/scenarios

Expansion Capability/Flexibility

0: Significant ability to increase footprint

1: Limited ability to increase footprint

2: No ability to increase footprint

TAB 9



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Infrastructure Analysis Team

Scenarios DON-0139/140/151/153

Realign NAS Oceana VA

Criterion 5 – COBRA

Update

17 January 2005

SPOCs: LtCol Erdag & CDR Deputy



Scenario Description

- Realign **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 WHITING FIELD FL**
 - (DON-0151) **MCAS BEAUFORT SC**
 - (DON-0153) **MOODY AFB GA**
- Disestablish 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)



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0139 (Pensacola)	480.9	-81.6	6	-422.5
DON-0140 (Whiting Field)	694.9	-101.8	7	-454.4
DON-0151 (Beaufort)	769.9	-78.0	12	-100.67
DON-0153 (Moody)	640.2	-93.8	7	-412.2

All Dollars shown in Millions

Clarification from COBRA model #1:

- “Facility shutdown” for NAS Oceana corrected from 1543 ksf to 3974 ksf.
- “Receiving considerations” for NAS Whiting Field and Moody AFB now included.
- MILCON for Moody AFB expanded.



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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0139 Pensacola	Eliminate	37	388	470		895
	Move	833	6,834	1,045	688	9,400
DON-0140 Whiting Fld	Eliminate	37	388	470		895
	Move	833	6,834	1,045	688	9,400
DON-0151 Beaufort	Eliminate	37	388	470		895
	Move	833	6,827	1,148	688	9,496
DON-0153 Moody	Eliminate	37	388	470		895
	Move	833	6,834	1,045	688	9,400

- No change from COBRA model #1.
- Base operations will be impacted differently at each receiving base depending on current support available and out flow of existing tenants in other scenarios.



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	Svgs	Net Costs
DON-0139 Pensacola	358.9	17.7	13.9	71.6	18.9	480.9	-32.3	448.6
DON-0140 Whiting Field	565.7	17.7	13.9	78.8	18.7	694.9	-32.5	662.3
DON-0151 Beaufort	580.7	18.6	14.0	57.0	99.6	769.9	-32.3	737.6
DON-0153 Moody	449.3	17.7	13.9	65.2	94.0	640.2	-32.3	607.9

All Dollars Shown in Millions

Clarification from COBRA model #1 (shaded cells):

- Overhead – Refined facility shutdown at NAS Oceana increased shutdown cost for all scenarios.
- NAS Whiting Field reduced Other Costs (EIS estimate).
- MCAS Beaufort regrouped OLF construction as MILCON for consistency in comparing cost to other scenarios.
- Moody AFB MILCON, IT and environmental costs are DoN extrapolation (historical data).
 - One-time IT costs include: ISP, NMCI drilling reservists, outside cable plant (\$10 mil). Moody's actual costs may be higher.
 - Environmental non-MILCON includes: EIS, Title V permit and AICUZ study (\$1.2 mil).
- Costs for dual base operations during transition submitted by MIDLANT for both Moody AFB and MCAS Beaufort (\$15 mil/year for five years).

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MILCON Summary

Scenario: DON-0139

NAS PENSACOLA FL					
Construction FAC Description	UM	New	Rehab	Cost	
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	437.9K		91.2	
2112 – AIRCRAFT MAINTENANCE SHOP	SF	497.2K		89.2	
VARIOUS AIRFIELD ADDITIONS				46.9	
1712 – APPLIED INSTRUCTION BUILDING	SF	231.5K		43.0	
1444 – MISC OPERATIONS SUPPORT BLDG	SF	185.4K		35.4	
2181 – INSTALLATION SUPPORT VEH MAINT	SF	98.4K		15.1	
VARIOUS PERSONNEL SVCS/QOL ADDITIONS				38.1	
TOTAL				358.9	

All Dollars Shown in Millions

No change from COBRA model #1.



MILCON Summary

Scenario: DON-0140		NAS WHITING FIELD FL			
Construction FAC Description	UM	New	Rehab	Cost	
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	264.0k	194.0k	66.6	
2112 – AIRCRAFT MAINTENANCE SHOP	SF	347.2k	43.0k	65.7	
2116 – DEPOT MAINTENANCE SHOP	SF	33.6k		6.0	
VARIOUS AIRFIELD ADDITIONS				263.4	
4221 – AMMUNITION STORAGE DEPOT	SF	28.0k		6.2	
7212 – BEQs	SF	184.0k		29.3	
VARIOUS PERSONNEL SVCS/QOL ADDITIONS				128.5	
TOTAL				565.7	

All Dollars Shown in Millions

No change from COBRA model #1.

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MILCON Summary

Scenario: DON-0151	MCAS BEAUFORT SC				
Construction FAC Description	UM	New	Rehab	Cost	
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	318.2K		79.9	
2112 – AIRCRAFT MAINTENANCE SHOP	SF	313.8K		67.9	
VARIOUS AIRFIELD ADDITIONS				85.3	
1712 – APPLIED INSTRUCTION BUILDING	SF	203.6K		45.6	
1444 – MISC OPERATIONS SUPPORT BUILDING	SF	88.4K		20.3	
7210 – BEQS	SF	428.1K		83.4	
VARIOUS PERSONNEL SVCS/QOL ADDITIONS				11.8	
9100 - OLF CONSTRUCTION				186.5	
TOTAL				580.7	

All Dollars Shown in Millions

Clarification from COBRA model #1:

OLF construction moved from one-time costs to MILCON for consistency among scenarios.

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MILCON Estimate

Scenario: DON-0153		MOODY AFB GA			
Construction FAC Description		UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	204.9k			41.7
2112 – AIRCRAFT MAINTENANCE SHOP	SF	225.2k			39.5
VARIOUS AIRFIELD ADDITIONS					160.8
4211 – AMMUNITION STORAGE DEPOT	SF	55.7K			12.0
7210– BEQs	SF	801.4k			124.6
VARIOUS PERSONNEL SVCS/QOL ADDITIONS					57.3
9100 - OLF UPGRADES					13.4
TOTAL					449.3

All Dollars Shown in Millions

Aviation MILCON based on Revised Master Jet Base Criteria submitted by CFFC:

- Primary runway minimal requirement: 9000x200. (*Expansion from 9300x150 req'd at Moody*)
- Secondary runway (parallel to primary) minimal requirement: 8000x150. (*Moody has 8000x150 currently*)
- Crosswind runway not required. (*No crosswind runway currently at Moody*)
- OLF required to be 8000x200. (*Expansion from 8000x150 req'd at OLF Whitehouse*)
- OLF required to be within 50nm of homebase;

OR, if >50nm, then must have refueling capabilities. (*OLF Whitehouse is 78nm away; refuel is req'd*)

Base Support MILCON required due to increase in personnel from 4000 to 9,400 at Moody AFB.
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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0139 Pensacola	110.6	85.3	0.0	195.9	-265.8	-69.9
DON-0140 Whiting Field	61.9	90.7	0.7	153.3	-265.8	-112.5
DON-0151 Beaufort	126.5	154.8	2.0	283.3	-341.5	-58.2
DON-0153 Moody	91.3	77.7	1.5	170.6	-265.8	-95.2

All Dollars Shown in Millions

Clarification from COBRA model #1 (shaded cells):

- Savings – All scenarios had an increase in savings due to revised NAS Oceana facility shutdown data.
- MCAS Beaufort data for OLF construction refined O&M (recap) costs.
- Moody AFB recurring costs are DoN extrapolation (historical data).
- Other costs include wetlands monitoring and TOT/TOP associated with CVW deployments..

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Key Elements of Recurring Savings

Scenario: DON-0139/0140/0153 Oceana to Pcola/Whiting/Moody		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close Oceana airfield facilities (3974 ksf)		56.1
BOS	Close Oceana fenceline		46.2
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		163.6

All Dollars Shown in Millions

Clarification from COBRA model #1 (shaded cells):

- Scenarios close 51% of total facilities (Dam Neck and FACSFAC VACAPES remaining open).



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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 (3974 ksf)	73.4
BOS		Close Oceana fenceline	61.1
MIL/CIV Salaries/BAH*		Eliminate and Realign Billets	207.0

All Dollars Shown in Millions

Clarification from COBRA model #1 (shaded cells):

- Scenarios close 51% of total facilities (Dam Neck and FACSFAC VACAPES remaining open).
- DON-0151 scenario savings are higher due to accelerated relocation of NAS Oceana tenants.



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Scenario Comparison

Scenario	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON	Remarks
Pensacola (DON-0139)	480.9	6	895	358.9	No enabling scenario to relocate training aircraft.
Whiting Field (DON-0140)	694.9	7	895	565.7	Extensive MILCON.
Beaufort (DON-0151)	769.9	12	895	562.8	Requires OLF construction.
Moody (DON-0153)	640.2	7	895	449.3	Preliminary estimates.

All Dollars Shown in Millions



Scenario Issues

- MIDLANT assumes dual operations costs when moving to MCAS Beaufort or Moody AFB (\$15 mil/year for five years) due to lack of base support at receiving base.
- Revised Master Jet Base requirements to be applied to all scenarios.
 - Runways refined to one 9000x200 and one 8000x150.
 - Crosswind runway not necessarily required.
 - OLF >50nm from homebase refined to 8000x200 plus refueling capability.
- Extensive modifications of airfield (strengthening) at NAS Whiting Field is required to adapt from training mission to master jet base.
- MCAS Beaufort recommends considering usage of existing USAF OLF (North Field: 10000x150) 69 nm NW of homebase.
- Moody AFB infrastructure currently designed for 4,000 personnel.
 - Relocating 9,400 personnel will impact level of support and require MILCON beyond what is reported.
- Ability to conduct tacair operations (airspace, high volume of flights, access to training areas/ranges, etc) must be considered at all receiving sites.



BACK-UP SLIDES

**Department of the Navy MIDLANT Rationale for Misc Recurring
Infrastructure Analysis Team**



**MIDLANT Rationale for Misc Recurring
Costs in DoN-0151/0153**

Type	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Miscellaneous Recurring Costs	\$15000	\$15000	\$15000	\$15000	\$15000	\$0
TOTAL:	\$75000					

"The installation support on either end receiving site for DoN 151 identified 268 support personnel remaining until disestablishment behind to support base operations either in a caretaker status until the new tenants arrived, or supporting tenant mission operations once the transition began. Total operational capability at the receiving site is anticipated by the end of 2010. Remaining personnel to support operations at the losing site will be eliminated by the end of 2011. During the transition period, FY's 06-10, both sites will be required to remain operational for the support of mission operations. The costs identified cover support at either the gaining or losing site as they transition to support the new location. For estimation purposes, a GS-11/5 (+25% acceleration factor for fringe benefits) was used. Personnel support is anticipated to be temporary or contract provided. In addition to support personnel remaining behind as identified in DoN 151, personnel for fire and security were required, these billets having been eliminated in a previous scenario data call."

Same rationale was submitted for DoN-0153 , covering FY07 thru FY11 instead of FY06 thru FY10.

Department of the Navy
Infrastructure Analysis Team



Revised Master Jet Base Requirements from Qback

Number of Runways	Configuration	Width	Length	Arresting Gear	Runway				Instrument Approaches
					Taxiway Lighting	Runway Markings	Lighted Carrier Box	IFLOLS	
2 parallel runways to support the majority of operations under prevailing wind conditions	1 set of parallel runways	primary: 200 second ary: 150	primary: : 9000' second ary: 8000'	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	Precision instrument approach to a runway with lighting and visual aids capable of supporting approach to dual pilot minimums (100-1/2)

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Revised Master Jet Base Requirements from Qback



Operational Availability	Distance	Field Elevation	Rwy Dimensions (OLF < 50 nm from homefield)	Rwy Dimensions (OLF >50 nm from homefield)	Refueling Pits	Tower	LSO Shack
OLF	Proximity to homefield must allow FA-18C to complete 8-10 touch and go's and return without refueling (<50 nm) 24-hour capability	$\leq 1000 \text{ ft}$ MSL	6,000' x 150'	8,000' x 200'	Required if OLF is >50 nm from homefield	VFR capable	Permanent structures at each end of the runways with runway and taxiway lighting controls and complete communications suite



Department of the Navy

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Original 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	Precision instrument approach to a runway with lighting and visual aids capable of supporting approach to dual pilot minimums (100-1/2)

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Infrastructure Analysis Team



Original 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	Army/Dearm Pad	Weapons Loading Pad (CALA)
[REDACTED]	Precision approaches to all runways, including ILS, ICLS, ACLS, and future addition of JPALS	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	NAVFAC/ EFDLANT to provide req't	NAVFAC/ EFDLANT to provide req't	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
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]



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Original 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	$\leq 500 \text{ ft}$ MSL	8,000' x 200'			IFR and VFR capable	Permanent structures at each end of the runways with runway and taxiway lighting controls and complete communications suite
	24-hour capability		Proximity to homefield must allow FA-18C to complete 8-10 touch and go's and return without refueling (<50 nm)	$\leq 1000 \text{ ft}$ MSL	6,000' x 150'	Required if OLF is >50 nm from homefield 8,000' x 200'	VFR capable

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Original Master Jet Base Requirements from Qback

		HANGARS				Aircraft Washracks		Hush House	
POL	Maintenance	Vaulted Briefing Spaces (SCIF)	Corrosion Control Facility	Enclosed building with space to conduct corrosion control maintenance and aircraft painting on 4 aircraft simultaneously	Parking spaces to wash 10 aircraft simultaneously				
Detail 6	18 hot refueling pits (In ground hydrants)	One per squadron in the squadron spaces						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)					

TAB 10



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0138

Close NAS Brunswick ME

Criterion 5 - COBRA

17 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 NMCB-27 and Co A 1/25 Marines to NSY PORTSMOUTH NH
- Relocate/Consolidate AIMD to NAS JACKSONVILLE FL
- Consolidate FASOTRAGRULANT DET to FASOTRAGRULANT NS NORFOLK VA (Change to relocate to NAS Fallon)



Department of the Navy
Infrastructure Analysis Team

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0138	193.7	-95.4	1	-844.8

All Dollars shown in Millions

Notes: One-Time Cost of scenario with SERE School moving to Norfolk was
208.1



Disposition of Billets/Positions

*Department of the Navy
Infrastructure Analysis Team*

Scenario	OFF	ENL	CIV	STU	TOT
DON-0138	Eliminate	72	592	364	1,028
	Move	283	1,753	31	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	131.2	12.5	19.2	15.6	15.2	193.7

All Dollars Shown in Millions

Notes:

Costs: Demo old hangars at NAS Jacksonville, and start up costs for school conducted by FASO (including SERE), and the Reserve units in Portsmouth.



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0138		NAS JACKSONVILLE FL		
Construction FAC Description	UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	188.0K		41.9
1131 – AIRCRAFT APRON	SY	181.8K		19.4
2112 – AIRCRAFT MAINTENANCE SHOP	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				102.1

Note: All Dollars Shown in Millions

Notes: Facilities for squadrons moving to Norfolk.



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MILCON Summary

Scenario: DON-0138		NAS FALLON NV		
Construction FAC Description		UM	New	Rehab
1711 - GEN'L PURPOSE INSTRUCTION BLDG	SF	39.5K		9.0
7212 - ENLISTED BARRACKS	SF	18.0K		3.9
8512 - Fencing	LF	200K		10.0
Misc				0.7
TOTAL				23.6

Note: All Dollars Shown in Millions

Notes:



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Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0138		NSY PORTSMOUTH NH		
Construction FAC Description		UM	New	Rehab
1711 – GENERAL PURPOSE INSTRUCTION BLDG	SF	11.5K		2.3
1711 – GENERAL PURPOSE INSTRUCTION BLDG	SF	14.8K		2.9
1711 – GENERAL PURPOSE INSTRUCTION BLDG	SF		X	0.3
TOTAL				5.5

Note: All Dollars Shown in Millions

Notes: Costs are worst case for Co A 1/25 Marines. DDC in work.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0138	27.0	29.7	5.0	61.7	-189.7	-128.0

All Dollars Shown in Millions

Notes:

Costs: Billeting and warehousing space for SUPSHIP.



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	42.9
BOS	Close the base	12.0
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	134.6

Notes:



Scenario Issues

- **NAS Brunswick**
 - Marine Corps Reserve Company moved to PNSY
 - FASO moved to NAS Fallon
- **NAVSTA Norfolk**
 - Eliminated from scenario as a receiver for SERE School

TAB 11



*Department of the Navy
Infrastructure Analysis Team*

Scenario DON-0068

Close NAS Atlanta GA

Criterion 5 - COBRA

17 January 2005

Jack Leather

CDR Carl Deputy



Scenario Description

- Close NAS ATLANTA GA
- Disestablish Naval Air Reserve Atlanta, BMC Marietta DMIS 0277 and BDC NAS Atlanta DMIS 1713
- Relocate VAW 77 to NAS JRB NEW ORLEANS LA (Changed to NAVSTA NORFOLK, VA)
- Relocate VR 46, C-12 aircraft, and VMFA 142 to NAS JRB FORT WORTH TX (VMFA Changed to NAF Washington)
- 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 (AIMD changed to Norfolk, VA)



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0068	51.4	-63.1	Immediate	-816.9

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: Includes 111 personnel eliminations from BMC and BMD.



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	29.7	5.3	12.2	3.8	0.3	51.4
						50.2

All Dollars Shown in Millions

Notes: Savings are Military Moving.



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Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0068		NAS JRB FORT WORTH TX			
Construction FAC Description		UM	New	Rehab	Cost
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.



MILCON Summary

Scenario: DON-0068	ROBINS AFB, GA			
Construction FAC Description	UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	20.0K		4.0
2112 – AIRCRAFT MAINTENANCE SHOP	SF	29.2K		4.8
8521 – PARKING SURFACES	SY	49.5K		2.3
1444 – MISC OPERATIONS SUPPORT BUILDING	SF	8.6K		1.6
2118 – ENGINE TEST FACILITY	EA	1		1.9
OTHER				3.2
TOTAL				17.8

Note: All Dollars Shown in Millions

Notes: Facilities for the Marines moving to Robins. Air Force may be freeing up space; continuing to work.



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MILCON Summary

Scenario: DON-0068		NAVSTA NORFOLK, VA		
Construction FAC Description		UM	New	Rehab
2100 – AIRCRAFT MAINTENANCE HANGAR	SF	22.1K		5.0
TOTAL				5.0

Note: All Dollars Shown in Millions

Notes: Facilities for VAW 77



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0068	3.9	27.2	0.0	31.1	-331.9	-300.8

All Dollars Shown in Millions

Notes:



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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	15.7
BOS	Close the base	25.8
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	290.4

Notes:

Scenario Issues

- **Robins AFB**
 - Milcon based upon requirements provided by MARFORRES; Air Force is uncertain of excess capacity.
- **Fort Gillem**
 - Certified Data from Army shows excess capacity. Will require joint candidate recommendation with Army's "Close Gillem" scenario.



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
xxxxx		29.038	Immediate	597	7,476
VAW 77 to NAS Norfolk, plus Robins		51.393	Immediate	597	29.736

Note: All Dollars Shown in Millions

Notes:

TAB 12



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0069

Close NAS JRB Fort Worth TX

Criterion 5 - COBRA

17 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 (Change VFA 201 to Lemoore or Oceana)
- Relocate VMFA-112 to NAF WASHINGTON DC
- Relocate VMGR-234, MAG-41 HQ and MALS-41 to ELLINGTON FIELD AGS TX
- Relocate NMCRB-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 (Change to Consolidate at Great Lakes)
- Relocate Naval Reserve Intelligence Command to NAB LITTLE CREEK VA (Change to lower cost base in Tidewater: NS Norfolk)
- Relocate NASEF to NAS ATLANTA GA
- Consolidate AIMD with NAS ATLANTA GA (Change to NAS Lemoore {or Oceana})
- Relocate/Consolidate Army and Air Force activities to Base X as determined by the respective MILDEPT



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0069 (Lemoore)	174.1	-103.2	Immediate	-1,218
DON-0069 (Oceana)	157.7	-103.6	Immediate	-1,237

All Dollars shown in Millions

Notes: DAG directed IAT to cost VFA move to Lemoore in response to CFFC requesting an active fighter base as an alternate destination. Lemoore was selected assuming no MILCON required, however data indicates significant MILCON required, so Oceana was also costed for comparison.



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0069	Eliminate	42	473	244	759
	Move	111	1,218	943	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	Ovhnd	Move	Other	Total Costs
DON-0069 (Lemoore)	88.5	13.4	22.8	43.3	6.1	174.1
DON-0069 (Oceana)	73.1	13.4	22.8	42.3	6.1	157.7

All Dollars Shown in Millions

Notes:

Other Costs: Demo unusable facilities at Ellington

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 – MISC 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		ELLINGTON FIELD, TX			
Construction FAC Description		UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	40.5K			7.9
2112 – AIRCRAFT MAINTENANCE SHOPS	SF	29.7			4.9
2181 – INSTALLATION SUPPORT VEH MAINT	SF	15.3k			2.2
2118 – AIRCRAFT ENGINE TEST FACILITY	EA	1			1.9
8526 – VAN PAD	SY	11.9K			.5
8521 – AIRCRAFT PARKING	SY	77.4K			3.5
OTHER					1.1
TOTAL					22.0

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



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MILCON Summary

Scenario: DON-0069		NS NORFOLK, VA		
Construction FAC Description		UM	New	Rehab
6100 – GENERAL ADMIN BLDG	SF		13.5K	1.0
1311 – COMMUNICATIONS BLDG	SF		2.5K	0.3
TOTAL				1.3

Note: All Dollars Shown in Millions

Notes: Rehab facilities for Naval Reserve Intelligence Command, location changed from Little Creek to Norfolk. Information provided by MidLant Region, pending DDC.



MILCON Summary

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

Note: All Dollars Shown in Millions

Notes: Rehab facilities for Security Group HQ.



MILCON Summary

Scenario: DON-0069		NAS LEMOORE, CA			
Construction FAC Description		UM	New	Rehab	Cost
1444 – MISC OPERATIONS SUPPORT BLDG	SF	8.6K			2.3
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	20.0K			5.9
2112 – AIRCRAFT MAINTENANCE SHOP	SF	10.2K			2.6
7110 – FAMILY HOUSING DWELLING	SF	77.0K			8.2
TOTAL					19.0

Note: All Dollars Shown in Millions

Notes: New facilities for VFA 201. Requires new hangar and housing for increase in family numbers.



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MILCON Summary

Scenario: DON-0069		NAS OCEANA, VA		
Construction FAC Description		UM	New	Rehab
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	10.2K		2.3
1444 – MISC OPERATIONS SUPPORT BLDG	SF	6.6K		1.3
TOTAL				3.6

Note: All Dollars Shown in Millions

Notes: New facilities for VFA 201. Requires extension of existing hangar.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario:	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0069 Lemoore	2.8	30.8	5.1	38.7	-487.3
DON-0069 Oceana	0.9	31.6	5.1	37.6	-487.3

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		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close facilities		69.4
BOS	Close the base		46.0
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		369.1

Notes:



Department of the Navy
Infrastructure Analysis Team

Scenario Comparison

VFA 201 move to Lemoore or Oceana

Scenario: DON-0069	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Lemoore		174.1	Immediate	759	88.5
Oceana		157.7	Immediate	759	73.1

Note: All Dollars Shown in Millions

Notes:



Scenario Issues

- **Ellington Field ANG**
 - Requires demo unsuitable hangars and building type II hangar to support VMGR.
- **AFFRC Concept/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.
- **TANG**
- **Lockheed Martin**
- **Conflicts with DON-0068, Army 0213, and Air Force 0032 and 0063**
- **MCD**

TAB 13



*Department of the Navy
Infrastructure Analysis Team*

Scenario DON-0084

Close NAS JRB Willow Grove PA

Criterion 5 - COBRA

17 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, HMH-772, MWSS-472, MAG-49, MALS-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.



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0084	127.7	-63.5	2 Years	-740.4

All Dollars shown in Millions

Notes: USAF reports no excess capacity at McGuire (USAF possibly moving assets from Robins into McGuire)

Department of the Navy
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	108.2	10.1	5.6	2.4	1.4	127.7
						-15.4
						112.3

All Dollars Shown in Millions

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

Department of the Navy
Infrastructure Analysis Team



MILCON Summary

Scenario: DON-0084	McGuire AFB, NJ				
Construction FAC Description	UM	New	Rehab	Cost	
2111 – Aircraft Maintenance Hangar	SF	137K		37.8	
2112 – Aircraft Maintenance Shop	SF	46.2K		11.0	
2181 – Installation Support Maintenance	SF	42.9		8.5	
8521 -- Parking	SY	30.0K		1.9	
7210 – Enlisted Unaccompanied Housing	SF	121.2K		25.5	
Various Training Facilities	SF	50.1K		10.4	
Various Airfield Additions				9.3	
Various Personnel Services				3.8	
TOTAL				108.2	

Note: All Dollars Shown in Millions

Notes: Facilities for squadrons and support at McGuire.

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Department of the Navy
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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0084	28.9	19.8	0.0	48.7	-331.0 -282.3

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Team

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		74.8
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		217.6

Notes:



Scenario Issues

- **McGuire AFB**
 - Milcon based upon requirements from LANTDIV and MARFORRES, not certified receiving data from Air Force.
 - McGuire begins scenario with no excess capacity.
- **Fort Dix**
 - No Milcon associated with receiving the RIA, as per certified Army data.
- **Further level of sophistication due to use of other military facilities available.**