

Department of the Navy



**INFRASTRUCTURE ANALYSIS TEAM**  
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IAT/REV

24 February 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 24 JANUARY 2005

Ref: (a) SECNAV memo of 19 January 2005

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

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

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

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USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, IAT Chief of Staff, Mr. David LaCroix, Senior Counsel; and, CDR Robert E. Vincent II, JAGC, USN, Recorder. All attending DAG members were provided enclosures (1) through (13).

2. Ms. Davis informed the DAG that SECNAV forwarded an initial set of 38 BRAC 2005 DON candidate recommendations to the Chair, Infrastructure Executive Council (IEC). Reference (a) pertains. She indicated that the IEC would review the initial candidate recommendations from the JCSGs and Services at its 28 January 2005 deliberative session.

3. CDR Edward J. Fairbairn, USN, a member of the IAT Operations Team, used enclosure (2) to provide an initial capacity analysis briefing concerning two Specialized Functions: Communications and Meteorology and Oceanography Centers (METOC). He reminded the DAG that, at its 20 May 2004 deliberative session, the IEG identified DON activities that were not functionally aligned with a JCSG or DON-specific functional area as "Other" activities, assigned these activities to one of five categories, and approved issuance of a "mini" data call in order to gain a better understanding of each activity's mission and function. He noted that Communications and METOCs activities were placed into the Specialized Functions category. CDR Fairbairn further reminded the DAG that, at its 25 October 2004 deliberative session, it approved an updated approach for Specialized Functions, which included approval of the Communications and METOC Universes and approval of specific capacity data call questions (Data Call 3) for both activities, and directed the IAT Operations Team to conduct capacity analysis on both Communications and METOC activities.

4. CDR Fairbairn informed the DAG that the Communications Universe included Naval Computer and Telecommunications Area Master Station (NCTAMS) Atlantic (LANT) and NCTAMS Pacific (PAC). He noted that both NCTAMS had a number of subordinate Naval Computer and Telecommunications Stations (NAVCOMTELSTA) and that two of these, NAVCOMTELSTA Puget Sound and NAVCOMTELSTA Guam, were being converted into detachments. See slide 2 of enclosure (2). Ms. Davis stated that both NCTAMS and the subordinate NAVCOMTELSTAs and detachments appear to be properly located in Fleet concentration areas, which enable them to provide connectivity with the Fleet during operational missions. CDR Fairbairn explained that the capacity for Communications activities is based on analysis of data transmitted via six operating radio frequencies at each location, including

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reporting detachments: VLF, LF, HF, UHF, SHF, and EHF. He stated that the capacity analysis evaluated the maximum capacity and the percent of maximum usage averaged over four years. See slide 3 of enclosure (2). He explained that the capacity analysis revealed that the HF frequency was the only frequency that appeared to have excess capacity. See slides 4 and 5 of enclosure (2). He informed the DAG that the capacity analysis indicates that, although HF is an older telecommunications system, it operates as a backup for modern satellite systems and DON periodically fully utilizes it. Therefore, since it is necessary to retain HF redundancy in order to carry out these potential additional missions, there does not appear to be any excess capacity. Based on the capacity analysis results, the DAG concurred with the IAT Operations Team's recommendation that no further BRAC analysis, including military value analysis, was necessary and concluded that there did not appear to be any closure or realignment opportunities associated with the Communications activity. The DAG directed the IAT Operations Team to continue to monitor the Communications activity to assess whether further action might be possible as a result of other BRAC closure or realignment recommendations.

5. CDR Fairbairn informed the DAG that the initial METOC Universe included the Fleet Numerical Meteorological Center (FNMOC), Monterey, CA; the Naval Ice Center (NAVICE), Suitland, MD; the Naval Oceanographic Office (NAVOCEANO), Stennis Space Center, MS; the Naval Atlantic Meteorology and Oceanography Center (NAVLANTMETOCSEN), Norfolk, VA; the Naval Atlantic Meteorology and Oceanography Facility (NAVLANTMETOCFAC), Jacksonville, FL; the Naval Pacific Meteorology and Oceanography Center (NAVPACMETOCSEN), Pearl Harbor, HI; NAVPACMETOCSEN San Diego, CA; and, NAVPACMETOCFAC, Whidbey Island, WA. See slide 6 of enclosure (2). He explained that the capacity for METOC activities was based on analysis of oceanographic and meteorology imagery products. He indicated that the analysis provided a maximum annual capacity, which was based on facility limitations and was not constrained by the number of assigned personnel. He explained that the capacity analysis calculated the actual usage over the past four years. See slide 7 of enclosure (2). He informed the DAG that the capacity analysis revealed that FNMOC, NAVICE, and NAVOCEANO each provide a unique set of product capabilities distinct from each other, and, accordingly, it was not feasible to conduct capacity analysis based on the data received from the METOC data call. The DAG evaluated the unique characteristics of each activity, determined that they were stand-alone activities rather than specialized, and decided to place them within the Stand-Alone

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Activities category of the "Other" activities. See slide 8 of enclosure (2). The DAG recalled that, at its 25 October 2004 deliberative session, it decided not to compare stand-alone activities; rather, it would review a stand-alone activity only if it was affected by a JCSG or DON scenario.

6. Regarding the remaining activities within the METOC Universe, CDR Fairbairn indicated that the METOC Centers and facilities have implemented a reorganization initiative outside the BRAC 2005 process designed to restructure METOCs as detachments of NAVOCEANO or the command where they are currently located. He explained that the objective of the initiative is to downsize staff and infrastructure of METOC activities to sufficient levels to meet anticipated future demands for services. See slide 10 of enclosure (2). The DAG directed the IAT Operations Team to provide the DAG more details concerning the METOC reorganization initiative, including identification of the anticipated number of personnel and square footage reductions, at a subsequent deliberative session. The DAG requested this additional information in order to assess whether the footprint changes necessitated military value analysis.

7. CDR Fairbairn and Mr. Jack Leather presented updated preliminary COBRA results for scenario DON-0032, which would relocate 10 MHCs and 10 MCMs from NAVSTA Ingleside, TX, to NAVSTA San Diego. Enclosure (3) pertains. CDR Fairbairn noted that, although the IEG approved a candidate recommendation package for scenario DON-0032 at its 13 January 2005 deliberative session, it did not include the relocation of the HM-15 assets from NAS Corpus Christi, TX, pending analysis of NAVSTA Norfolk as a possible receiving site. He informed the DAG that, for comparison purposes, enclosure (3) depicted the costs and savings associated with leaving the HM-15 assets at NAS Corpus Christi, the costs and savings associated with relocating the HM-15 assets to NAS North Island, CA, and the costs and savings associated with relocating the HM-15 assets to NAVSTA Norfolk. He also informed the DAG that Commander, Fleet Forces Command (CFFC) has indicated that relocation of the HM-15 assets to NAVSTA Norfolk would provide operational, maintenance, and training synergies with HM-14 assets. See slide 3 of enclosure (3).

8. Mr. Leather noted that an evaluation of the updated data concerning the one-time costs and steady-state savings for scenario DON-0032 reveals that the Payback is four years and the 20-year net present value (NPV) savings would be approximately

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\$541.42M if the scenario did not include relocation of the HM-15 assets. He explained that the Payback is six years and the 20-year NPV savings would be approximately \$504.39M if the HM-15 assets were relocated to NAS North Island. He also explained that the Payback is four years and the 20-year NPV savings would be approximately \$593.02M if the HM-15 assets were relocated to NAVSTA Norfolk. See slide 4 of enclosure (3). Mr. Leather noted that the one-time costs to relocate the HM-15 assets to NAVSTA Norfolk (\$252.64M) is less than relocation to NAS North Island (\$334.07M) primarily due to an approximate \$74.65M difference in MILCON costs needed to accommodate the HM-15 assets. See slides 4, 6, 7, and 8 of enclosure (3). The DAG reviewed the one-time costs and directed the IAT Operations Team to continue to assess the NAS North Island unique costs and NAVSTA Norfolk non-environmental MILCON costs depicted on slide 6 of enclosure (3). Additionally, the DAG directed the IAT Operations Team to consult with NAVSTA Norfolk and confirm whether the HM-15 assets can utilize the hangar space currently occupied by HMM-77 and assess the impact that relocation of the HM-15 assets would have on Child Development Center services at NAVSTA Norfolk. See slides 8 and 12 of enclosure (3).

9. Mr. Leather stated that the number of eliminated and relocated billets was identical for both HM-15 relocation sites. See slide 5 of enclosure (3). The DAG noted that the COBRA results indicated that 94% of the Aircraft Intermediate Maintenance (AIMD) billets would be eliminated and directed the IAT Operations Team to confirm whether all of these AIMD personnel could be eliminated if the HM-15 assets were relocated to NAVSTA Norfolk based on its current level of AIMD support. Mr. Leather then reviewed the recurring costs and savings for scenario DON-0032 and noted that the costs and savings were virtually identical for either relocation site and indicated that the elimination of billets provided the most significant savings. See slides 9 and 10 of enclosure (3).

10. CDR Fairbairn recapped the issues associated with relocating the HM-15 assets to NAS North Island, NAVSTA Norfolk, or retaining them at NAS Corpus Christi and noted that the DAG reviewed these issues during prior deliberative sessions. See slides 11 and 12 of enclosure (3). The DAG directed the IAT Operations Team to continue to refine the data, conduct Selection Criteria 6 through 8 analyses, and prepare a Candidate Recommendation Risk Assessment (CRRA) for all three options concerning the HM-15 assets for the DAG's review.

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11. CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member, entered the deliberative session at 1214. The DAG recessed at 1224 and reconvened at 1246. All DAG members who were present when the DAG recessed were again present.

12. CDR Carl Deputy, USN, a member of the IAT Operations Team, and Mr. Leather presented updated preliminary COBRA results for scenario DON-0068, which would realign NAS Atlanta, GA, and relocate naval aviation assets to various receiving sites.

Enclosure (4) pertains. CDR Deputy informed the DAG that the IAT Operations Team recommended changing the scenario from a closure to a realignment in order to establish an enclave that would enable the Marine Corps to retain the 4<sup>th</sup> Low-Altitude Air Defense (4<sup>th</sup> LAAD) Battalion at the Windy Hill Annex Reserve Center, which is part of NAS Atlanta. Mr. Leather noted that an evaluation of the updated data concerning the one-time costs and steady-state savings for scenario DON-0068, as modified as a realignment, reveals that the Payback remains immediate. However, he informed the DAG that the 20-year NPV savings decreased from \$816.9M to \$701.7M since some base operations support (BOS) personnel would need to be retained to support the 4<sup>th</sup> LAAD. See slide 3 of enclosure (4). Additionally, he informed the DAG that the number of eliminated billets was reduced by 21 since the 4<sup>th</sup> LAAD has one officer and 20 enlisted personnel billets. See slide 4 of enclosure (4). Mr. Leather reviewed the MILCON costs associated with the scenario. See slides 5 through 8 of enclosure (4). During this review, he and CDR Deputy noted that the IAT Operations Team was continuing to consult with the Air Force concerning the status of an Air Force scenario, which would relocate Air Force aviation assets out of Robins AFB, GA. They explained that the Air Force scenario could obviate the need to construct new hangar spaces at Robins AFB to accommodate Marine Corps aviation assets since they could possibly occupy existing facilities vacated by the relocated Air Force assets. They explained that the anticipated MILCON costs to construct facilities at Robins AFB were provided by Commander, Marine Forces Reserve (MARFORRES) since the Air Force has not provided certified data concerning capacity at Robins AFB. See slide 7 of enclosure (4).

13. CDR Deputy also informed the DAG that the IAT Operations Team was continuing to consult with NAVSTA Norfolk to ascertain whether it has existing facilities to accommodate relocated Marine Corps aviation assets. See slide 8 of enclosure (4). Mr. Leather then reviewed the recurring costs and savings for scenario DON-0068 and noted that the most significant recurring

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savings would result from the elimination of billets. See slides 9 and 10 of enclosure (4). CDR Deputy reminded the DAG that the Army provided certified data indicating that there appeared to be excess capacity at Fort Gillem, GA, to accommodate Reserve Intelligence Activity 14 and noted that this relocation action will require a joint candidate recommendation with the Army scenario to close Fort Gillem. He also noted that the HSA JCSG had developed a competing Installation Management consolidation scenario, which might allow DON to transfer ownership of the Windy Hill Annex Reserve Center to the Air Force. The DAG determined that the updated COBRA results appear to indicate a good return on investment and directed the IAT Operations Team to continue to refine the data, conduct Selection Criteria 6 through 8 analyses, and prepare a CRRA for scenario DON-0068, as a realignment scenario, for the DAG's review.

14. CDR Carl Deputy and Mr. Leather presented updated COBRA results for scenario DON-0069, which would close NAS JRB Fort Worth, TX, and relocate naval aviation and reserve assets to various receiving sites. Enclosure (5) pertains. CDR Deputy informed the DAG that the IAT Operations Team evaluated the scenario as both a closure and realignment due to the fact that the Air Force has indicated that it intends to retain assets at NAS JRB Fort Worth. Mr. Leather noted that an evaluation of the updated data concerning the one-time costs and steady-state savings for scenario DON-0069, as a closure, indicates that the Payback would be immediate and the 20-year NPV savings would be approximately \$1.24B. He noted that, although the Payback remained immediate if the scenario realigns NAS JRB Fort Worth, the 20-year NPV savings are reduced to approximately \$413M. See slide 3 of enclosure (5).

15. Mr. Leather explained that the realignment of NAS JRB Fort Worth affected the 20-year NPV, one-time costs, steady-state savings, and recurring costs and savings. He noted that realignment reduced the 20-year NPV, steady-state savings, and recurring savings because the number of eliminated billets would be significantly less than the closure scenario. This is due to the fact that DON would need to retain some BOS personnel and non-DON personnel would remain at NAS JRB Fort Worth. Conversely, realignment would lower the one-time costs because the number of relocated personnel would be reduced. See slides 3 through 6 and 13 through 15 of enclosure (5). Mr. Leather reminded the DAG that it reviewed MILCON costs associated with this scenario, as a closure only, at its 17 January 2005 deliberative session. He noted that the MILCON costs remained

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unchanged from the 17 January 2005 DAG deliberative session, but noted that the final MILCON costs would depend upon which DON and non-DON activities needed to be relocated. See slides 6 through 12 of enclosure (5). CDR Deputy informed the DAG that CFFC has requested that the VFA 201 squadron be relocated to NAS Oceana, VA, or NAS Lemoore, CA, rather than NAS Atlanta. Additionally, he noted that Commander, Naval Reserve Force (COMNAVRESFOR) prefers NAS Oceana as a receiving site for the VFA 201 squadron. Accordingly, the VFA 201 squadron relocation costs include MILCON at NAS Oceana. See slides 3 and 12 of enclosure (5).

16. The DAG noted that realignment appeared to be a more realistic possibility than closure because of the Air Force's intentions to retain some assets at NAS JRB Fort Worth. However, the DAG determined that there are significant one-time costs (primarily MILCON) for the realignment scenario and noted that the costs may be understated and savings overstated because of remaining uncertainties regarding the relocation of other Services' reserve assets to an Armed Forces Reserve Center and other relocation sites. The DAG recognized that this scenario, whether a closure or realignment, could adversely affect DON reserve demographics and conflicted with scenarios DON-0068, Army-0213, and Air Force-0032 and Air Force-0063. See slide 17 of enclosure (5). Accordingly, the DAG decided not to conduct Selection Criteria 6 through 8 analyses and CRRA and further decided to recommend that the IEG not develop a candidate recommendation for scenario DON-0069, either as a closure or realignment scenario. Rather, the DAG directed the IAT Operations Team to continue to refine the data concerning this scenario.

17. CDR Deputy and Mr. Leather presented updated COBRA results for scenario DON-0084, which would close NAS JRB Willow Grove, PA, and relocate naval aviation assets to McGuire AFB, NJ, and non-aviation assets to Fort Dix, NJ. Enclosure (6) pertains. They informed the DAG that it reviewed COBRA results for this scenario at its 11 and 17 January 2005 deliberative sessions. They noted that the Air Force continues to maintain that there is no excess capacity at McGuire AFB to accommodate naval aviation assets, but has not provided certified data confirming this assertion. Accordingly, MARFORRES and U.S. Navy Atlantic Division (LANTDIV) reviewed DON aviation facilities guidelines and prepared projected MILCON costs to construct a new hangar and associated aviation facilities at McGuire AFB. See slides 3, 5, 6, and 9 of enclosure (6).

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18. Mr. Leather noted that an evaluation of the updated data concerning the one-time costs and steady-state savings for scenario DON-0084 indicates that the Payback would be two years and the 20-year NPV savings would be approximately \$722.8M. See slides 3 and 5 of enclosure (6). Mr. Leather then reviewed the recurring costs and savings for scenario DON-0084 and noted that the most significant recurring savings would result from the elimination of billets. See slides 7 and 8 of enclosure (6). He noted that the IAT COBRA Team was ensuring the accuracy of the BOS costs since these costs appeared higher than those normally associated with a DON reserve aviation installation. See slide 7 of enclosure (6).

19. CDR Deputy indicated that the Army has expressed a desire to retain assets at NAS JRB Willow Grove. See slides 4 and 9 of enclosure (6). He also noted that the IAT Operations Team was continuing to analyze whether Fort Dix had available capacity to accommodate the non-naval aviation assets. The DAG noted that this scenario appears to require significant one-time costs to replicate the existing NAS JRB Willow Grove aviation facilities at McGuire AFB. The DAG directed the IAT Operations Team to consult with the Air Force and Army and ascertain to what extent they would retain and relocate assets to NAS JRB Willow Grove if it was kept open. Additionally, the DAG directed the IAT Operations Team to refine the data and assess the possibility of relocating additional naval assets to NAS JRB Willow Grove. Accordingly, the DAG decided not to conduct Selection Criteria 6 through 8 analyses and CRRA and further decided to recommend that the IEG not develop a candidate recommendation for scenario DON-0084 at this time. The DAG also noted that retention of NAS JRB Willow Grove made scenario DON-0067, realign Cambria Airport, PA, a viable option since the Marine Corps aviation assets could possibly relocate to NAS JRB Willow Grove. Accordingly, the DAG directed the IAT Operations Team to conduct Selection Criteria 6 through 8 analyses and CRRA for scenario DON-0067 for the DAG's review.

20. CDR Deputy and Mr. Leather presented updated COBRA results for scenario DON-0138, which would close NAS Brunswick, ME and relocate naval aviation and non-aviation assets to numerous receiver sites. Enclosure (7) pertains. CDR Deputy reminded the DAG that, at its 17 January 2005 deliberative session, it directed the IAT Operations Team to refine this scenario by assessing whether NAS Brunswick could be modified to a realignment scenario, vice closure, by relocating the aviation assets and retaining necessary BOS personnel and non-aviation tenant activities. He noted that the DAG also had directed the

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IAT Operations Team to analyze the cost to relocate the Fleet Aviation Specialized Operational Training Group Atlantic Detachment (FASOTRAGRULANT DET), which operates the Navy East Coast Survival, Evasion, Resistance, and Escape (SERE) School to MCAS Cherry Point, NC. CDR Deputy stated that the DAG also had directed the IAT Operations Team to identify possible alternate receiver sites for two reserve units, Naval Mobile Construction Battalion Twenty Seven (NMCB-27) and 1<sup>st</sup> Battalion, 25<sup>th</sup> Marine Regiment, A Company (Co. A 1/25 Marines), other than Portsmouth Naval Shipyard (PNSY), ME.

21. CDR Deputy informed the DAG that the IAT Operations Team calculated projected COBRA results for the realignment of NAS Brunswick by modifying the closure COBRA results. Specifically, necessary BOS personnel billets and all billets assigned to the tenant activities were retained for this analysis. See slides 4 and 5 of enclosure (7). Additionally, all MILCON costs associated with relocating tenant activities, including FASOTRAGRULANT DET and SERE School, NMCB-27 and Co. A 1/25 Marines were eliminated. He noted that when the IAT Operations Team consulted the Marine Corps concerning relocation of FASOTRAGRULANT DET and SERE School to MCAS Cherry Point, the Marine Corps suggested the Marine Corps Mountain Warfare Training Center (MCMWTC), Brunswick, CA, as a possible receiving site. Accordingly, the COBRA results include relocation of FASOTRAGRULANT DET and SERE School to NAS Fallon, NV (the original relocation site), MCAS Cherry Point, and MCMWTC. See slide 3 of enclosure (7).

22. Mr. Leather recapped the updated COBRA results, noting that an evaluation of the one-time costs and steady-state savings for closing NAS Brunswick and relocating FASOTRAGRULANT DET and SERE School to one of the three sites indicates a Payback within one year and 20-year NPV savings between \$844.8M and \$867.4M. He noted that an evaluation of the one-time costs and steady state savings for realigning NAS Brunswick indicates a Payback in six years and a reduction of the 20-year NPV savings to approximately \$96.1M. See slides 3 and 6 of enclosure (7). He recapped the MILCON costs associated with relocating the naval aviation assets to NAS Jacksonville, FL, noting that the costs remained unchanged from the 17 January 2005 DAG deliberative session. See slide 7 of enclosure (7). He explained that the MILCON costs to relocate FASOTRAGRULANT DET and SERE School were \$23.6M for NAS Fallon, \$12.3M for MCMWTC, and \$10.8M for MCAS Cherry Point. See slides 8 through 10 of enclosure (7). He continued to display the MILCON costs to relocate NMCB-27 and Co. A 1/25 Marines to PNSY since the IAT Operations Team is

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continuing to consult with the Marine Corps and 1<sup>st</sup> Naval Construction Division concerning alternate receiving sites. See slide 11 of enclosure (7). CDR Deputy indicated that 1<sup>st</sup> Naval Construction Division was considering Westover AFB, MA, as a possible receiving site. Mr. Leather then reviewed the recurring costs and savings for scenario DON-0138. He explained that the most significant recurring savings would result from the elimination of billets. See slides 12 through 14 of enclosure (7).

23. The DAG determined that the scenario to realign NAS Brunswick did not provide a good return on investment since it would still require significant MILCON costs to relocate the aviation assets to NAS Jacksonville and would provide reduced savings since fewer billets would be eliminated. The DAG also determined that relocation of FASOTRAGRULANT DET and SERE School to MCAS Cherry Point was preferable since it had the lowest MILCON costs and would provide a SERE school on both coasts (there is a SERE school in San Diego). Accordingly, the DAG directed the IAT Operations Team to conduct Selection Criteria 6 through 8 analyses and CRRA for scenario DON-0138 (as a closure scenario, which relocates FASOTRAGRULANT DET and SERE School to MCAS Cherry Point) for the DAG's review.

24. CDR Deputy, LtCol Terri E. Erdag, USMC, and Mr. Leather presented updated COBRA results for three scenarios that would realign NAS Oceana, VA, and relocate aviation assets to NAS Whiting Field, FL (scenario DON-0140), MCAS Beaufort, SC (scenario DON-0151), and Moody AFB, GA (scenario DON-0153). Enclosure (8) pertains. CDR Deputy reminded the DAG that it decided to remove scenario DON-0139, which would realign NAS Oceana and relocate assets to NAS Pensacola, FL, from further consideration at its 17 January 2005 deliberative session. CDR Deputy informed the DAG that the updated COBRA results contained the same assumptions applied to the COBRA results reviewed by the DAG at its 17 January 2005 deliberative session. See slide 2 of enclosure (8). Mr. Leather recapped the updated COBRA results, noting that an evaluation of the one-time costs and steady state savings indicates the following Payback periods and 20-year NPV costs for the three scenarios: Scenario DON-0140 - Payback in 24 years and 20-year NPV costs approximating \$193.2M; Scenario DON-0151 - Payback in over 100 years and 20-year NPV costs approximating \$594.1M; and, Scenario DON-0153 - Payback in 14 years and 20-year NPV savings approximating \$16.9M. See slide 3 of enclosure (8).

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25. Mr. Leather noted that the majority of the NAS Oceana billets would need to be relocated vice eliminated for all three scenarios. He explained that the three receiving sites did not presently have sufficient BOS personnel to support the relocated NAS Oceana aviation assets. Accordingly, it would be necessary to relocate BOS personnel from NAS Oceana in order to support the additional BOS requirements at the receiving site. See slide 4 of enclosure (8). Mr. Leather provided the one-time costs and savings associated with the three scenarios, including MILCON costs at each receiving site. See slides 5 through 8 of enclosure (8). The DAG directed the IAT Operations Team to continue to assess the necessity of MILCON costs for "various airfield additions" for all three scenarios. See slides 6 through 8 of enclosure (8). Mr. Leather then reviewed the recurring costs and savings for each scenario. He explained that the most significant recurring savings would result from the elimination and realignment of billets. See slides 9 through 11 of enclosure (8).

26. CDR Deputy and Mr. Leather then presented preliminary COBRA results for the NAS Whiting Field and MCAS Beaufort enabling scenarios that would provide DON the possibility of relocating NAS Oceana naval aviation assets to those two installations. They noted that there was not an enabling scenario to close Moody AFB. See slide 12 of enclosure (8). They explained that the final COBRA results for the three NAS Oceana realignment scenarios were dependent upon the enabling scenarios since they would establish the available capacity at the various receiving sites to accommodate the NAS Oceana naval aviation assets. Additionally, they informed the DAG that the IAT Operations Team would continue to analyze the BOS requirements at the receiving sites and transition costs in order to determine to what extent the NAS Oceana BOS personnel would need to be relocated.

27. The DAG determined that there were no other suitable alternate receiving sites for the NAS Oceana naval aviation assets. The DAG noted the significant initial investment for all three scenarios and recalled the infrastructure, training airspace, and range availability issues it discussed at its 17 January 2005 and earlier deliberative sessions. The DAG also discussed the need to assess the myriad of potential encroachment and environmental issues associated with these scenarios, including noise contours, air zones, buildable acres, and land purchase possibilities. The DAG noted that the Air Force has plans to base JSF training assets at Eglin AFB, FL, which is located near NAS Whiting Field. Therefore, the DAG decided that environmental considerations would make it

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infeasible to base TACAIR at NAS Whiting Field. Accordingly, the DAG directed the IAT Operations Team to conduct Selection Criteria 6 through 8 analyses and CRRA for scenarios DON-0151 and DON-0153 for the DAG's review. The DAG decided that it would review these additional analyses and present its findings and concerns to the IEG.

28. CDR Brian D. Miller, USNR, a member of the IAT Operations Team, provided the DAG a status update concerning DON Aviation Operations laydown on the West Coast. Enclosure (9) pertains. He reminded the DAG that, at its 18 January 2005 deliberative session, it discussed the two scenarios that would satisfy the Integrated Global Presence and Basing Strategy (IGPBS) requirement to forward deploy a CVN and carrier air wing (CVW) in the U.S. Pacific Command (PACOM) area of responsibility. Scenarios DON-0036 and DON-0037, that relocate a CVN and CVW to Hawaii and Guam, respectively, pertain.

29. Addressing the CVW relocation portion of the two scenarios, CDR Miller noted that the IAT Operations Team consulted with Commander, U.S. Pacific Fleet (COMPACFLT) concerning an evaluation of aviation squadron moves that would potentially affect West Coast aviation laydown and an assessment of Hawaii's and Guam's capacity to accommodate relocated CVW assets. CDR Miller explained that COMPACFLT has indicated that a VQ squadron is scheduled to relocate to NAS Whidbey Island, WA, from NAS Rota, Spain, and noted that this relocation will require construction of an additional Type II hangar at NAS Whidbey Island. See slides 2 and 3 of enclosure (9). Additionally, he noted that COMPACFLT has identified the CVW assets, and their current West Coast location, that need to be relocated to Hawaii and expressed a preference to maintain five P-3 squadrons in Hawaii. See slide 2 of enclosure (9). He informed the DAG that slide 3 of enclosure (9) contains a depiction of the available Type I and Type II hangars at naval aviation installations in Hawaii and on the West Coast, as well as the number and type of squadrons presently stationed, including the relocated NAS Rota VQ squadron, at these installations. He stated that COMPACFLT evaluated the Type I and Type II hangar capacity and the squadrons stationed at these installations, and determined the amount of excess capacity, if any, and the amount of reported buildable acres. He noted that, based on this evaluation, it appears that NAS Point Mugu, CA, is the only West Coast naval aviation installation with sufficient excess capacity (not requiring new MILCON) to accommodate the five Hawaii-based P-3 squadrons. The DAG noted that scenario DON-0162 would close NAS Point Mugu.

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30. CDR Miller stated that COMPACFLT has indicated that most of the proposed MILCON to relocate the CVW assets to Hawaii will fit within the existing DON footprint at MCB Kaneohe Bay, HA, and further indicated that there is sufficient state and local community support for DON to reacquire land at Kalaeloa (formerly NAS Barbers Point, HI). Accordingly, COMPACFLT has determined that the five P-3 squadrons and relocated CVW assets could be stationed in Hawaii. See slide 4 of enclosure (9). The DAG directed the IAT Operations Team to continue to assess these issues with COMPACFLT and provide an update to the DAG at a subsequent deliberative session.

31. The DAG recessed at 1440 and reconvened at 1501. All DAG members who were present when the DAG recessed were again present.

32. LtCol Mark Murphy, USMC, a member of the IAT E&T Team, and Mr. Leather presented updated COBRA results for scenario DON-0066, which would close Marine Corps Recruit Depot (MCRD) San Diego, CA, consolidate Marine Corps Recruit Training at MCRD Parris Island, SC, and relocate affected recruiter functions to various receiver sites. Enclosure (10) pertains. LtCol Murphy reminded the DAG that, at its 30 December 2004 deliberative session, it directed the IAT E&T Team to continue to refine the data, particularly MILCON and contract termination costs associated with this scenario. LtCol Murphy and Mr. Leather recapped the updated COBRA results, noting that an evaluation of the high one-time costs and low steady-state savings indicates that it will take over 100 years to realize a Payback and the 20-year NPV costs would be approximately \$533M. See slide 3 of enclosure (10).

33. They provided the DAG a comparison of the costs and savings associated with this scenario and MCRD consolidation scenarios evaluated during the BRAC 1995 process. See slides 3 through 5 of enclosure (10). They explained that the Payback period and 20-year NPV savings/costs were considerably different between BRAC 1995 (two years to realize a Payback and 20-year NPV savings of \$520M) and scenario DON-0066. See slide 3 of enclosure (10). They noted that the MILCON costs for scenario DON-0066 included \$299.25M to construct new facilities at MCRD Parris Island in order to accommodate the relocated MCRD San Diego recruit training assets since buildable acres appears to be the only apparent excess capacity at MCRD Parris Island. See slides 5 and 6 of enclosure (10). Additionally, there was \$40.17M in MILCON costs to construct new facilities for the Marine Corps Recruiters School at MCB Quantico, VA, and \$21.74M

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

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

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

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

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

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

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

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

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

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

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

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

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enclosure (12). He reminded the DAG that it had previously reviewed preliminary COBRA results for these two scenarios at its 30 December 2004 and 10 January 2005 deliberative sessions. He noted that scenario DON-0132 would never realize a Payback, regardless of relocation site, has significant one-time costs, does not eliminate any billets, and would have 20-year net present value (NPV) costs of between \$3.79M and \$9.17 million. Additionally, he noted that scenario DON-0134 would take over 100 years to realize a Payback, has significant one-time costs, eliminates no billets, and would have 20-year NPV costs of \$1.44M. He informed the DAG that, although neither scenario appears viable as a candidate recommendation on its own merit, scenario DON-0134 may become necessary as part of the scenarios to close NSA New Orleans (DON-0158A and DON-0159). CAPT Beebe also informed the DAG that the Marine Corps Recruiting Command has indicated that these scenarios are not operationally effective for the Marine Corps.

43. The DAG decided not to conduct Selection Criteria 6 through 8 analyses and CRRA and further decided to recommend that the IEG not develop a candidate recommendation for either scenario. Rather, the DAG directed the IAT HSA Team to continue to refine the data concerning these scenarios.

44. CAPT Beebe used enclosure (13) to provide the DAG an overview of changes affecting National Capital Region (NCR) Administrative Spaces. He noted that DON is considering a number of fenceline closures in the NCR and that these installations have significant administrative space. At the same time, there are multiple JCSG scenarios proposing to construct new administrative space in the NCR and numerous DON activities presently in leased space in the NCR. The DAG recognized a need to develop and apply a methodology for reconciling NCR administrative space requirements before decisions are made to divest DON administrative fencelines in the NCR.

45. The deliberative session ended at 1653.



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

## **TAB 1**



## **DON Analysis Group**

**24 January 2005  
1000-1800  
Crystal Plaza 6, 9<sup>th</sup> Floor**

**Meeting called by:** Chairman      **Recorder:** CDR Vincent

## ----- Agenda Topics -----

## **Deliberative Session:**

- Operational:
    - Specialized Functions
    - Aviation – COBRA
      - HM-15
      - NAS Atlanta
      - NAS JRB Fort Worth
      - NAS JRB Willow Grove
      - NAS Brunswick
      - NAS Oceana
  - CDR Ed Fairbairn
  - Mr. Jack Leather & DON-0032
  - CDR Ed Fairbairn DON-0068
  - CDR Carl Deputy DON-0069
  - DON-0084
  - DON-0138
  - DON-0139/0140/0151/0153- Next meeting 25 January, 1000-1800

## **Other Information**

**Read ahead for deliberative discussions.**

## **TAB 2**



*Department of the Navy*  
*Infrastructure Analysis Team*

# **Specialized Functions: Communications and METOC Capacity Analysis**

## **24 Jan 2005**

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*Department of the Navy      Communications Universe*  
*Infrastructure Analysis Team*

- NCTAMS LANT Norfolk VA
  - NAVCOMTELSTA Washington DC
  - NAVCOMTELSTA Jacksonville FL
- NCTAMS PAC Honolulu HI
  - NAVCOMTELSTA Puget Sound WA
  - NAVCOMTELSTA San Diego CA
  - NAVCOMTELSTA Guam



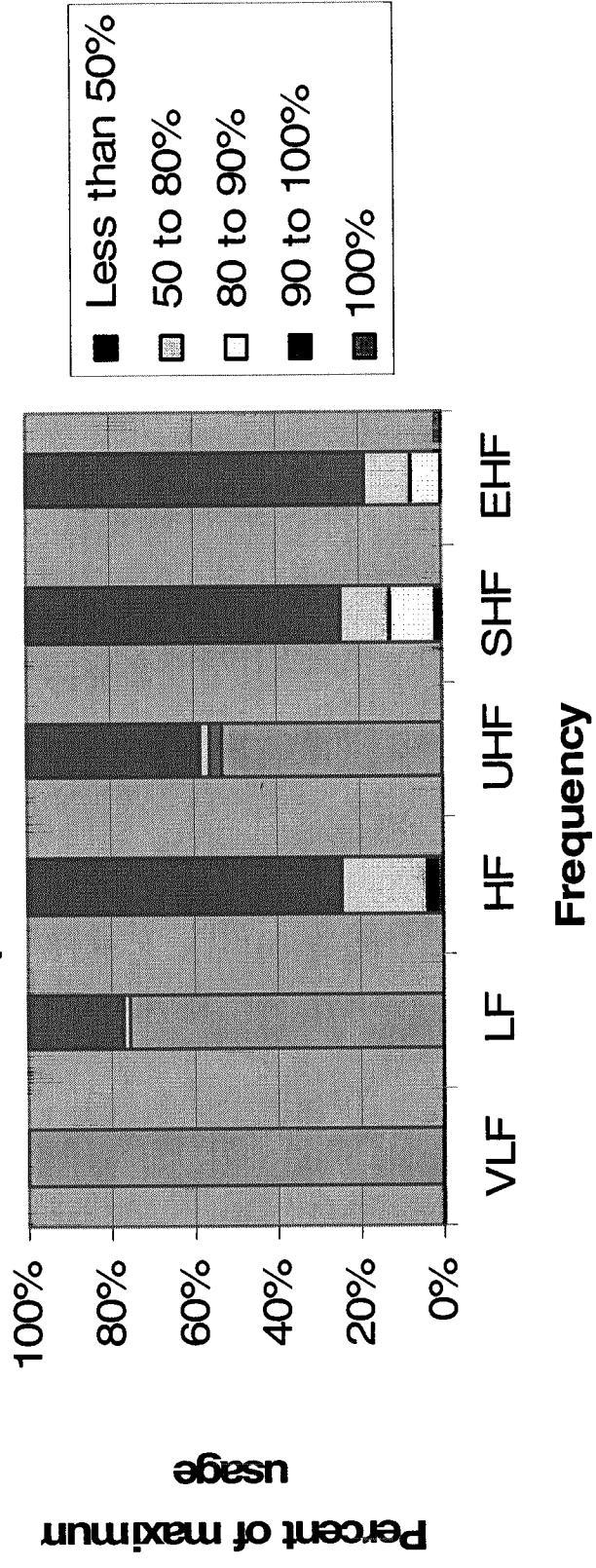
# Communication Capacity

- In terms of transmitted data, (in MB/sec)
  - By operating frequency
    - VLF
    - LF
    - HF
    - UHF
    - SHF
    - EHF
  - At each location, including reporting detachments
- Calculate Maximum Capacity
- Calculate the percent of maximum usage averaged over 4 years



# Comm. Capacity Analysis

## Communications (average percent of maximum usage time) (FY-00 to FY-03)





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# Observations and Recommendation

- For 5 of the 6 frequencies there is significant usage at or near full capacity (20 to 100 %)
- HF is an older system, but also serves as back-up for modern satellite systems and periodically it is fully utilized
- To retain redundancy, conclude there is no excess capacity
- No further BRAC analysis (Military Value) is recommended



- **Fleet Numerical Meteorological Center,  
Monterey CA**
- **Navy Ice Center, Suitland MD**
- **Navy Oceanographic Office, Stennis Space  
Center, MS**
- **NAVLANTMETOCSEN –Norfolk VA**
  - NAVLANTMETOCFAC –Jacksonville FL
- **NAVpacMETOCSEN –Pearl Harbor HA**
- **NAVpacMETOCSEN –San Diego CA**
  - NAVPACMETOCFAC –Whidbey Island WA



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# Meteorology-Oceanographic Capacity

- In terms of imagery products,
  - Oceanographic Products
    - ASW oceanographic briefs
    - Modular ocean data assimilation
  - Observations
  - Meteorology Products
    - Weather and climatology reports, forecasts and briefs
      - Including flight weather briefs
    - Optimum ship and aircraft routing
    - Tropical cyclone warnings
    - Satellite imagery and graphics
- Provide maximum annual capacity based on facility limits (not constrained by personnel assigned)
- Calculate the actual usage over 4 years

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# Stand Alone METOC Activities

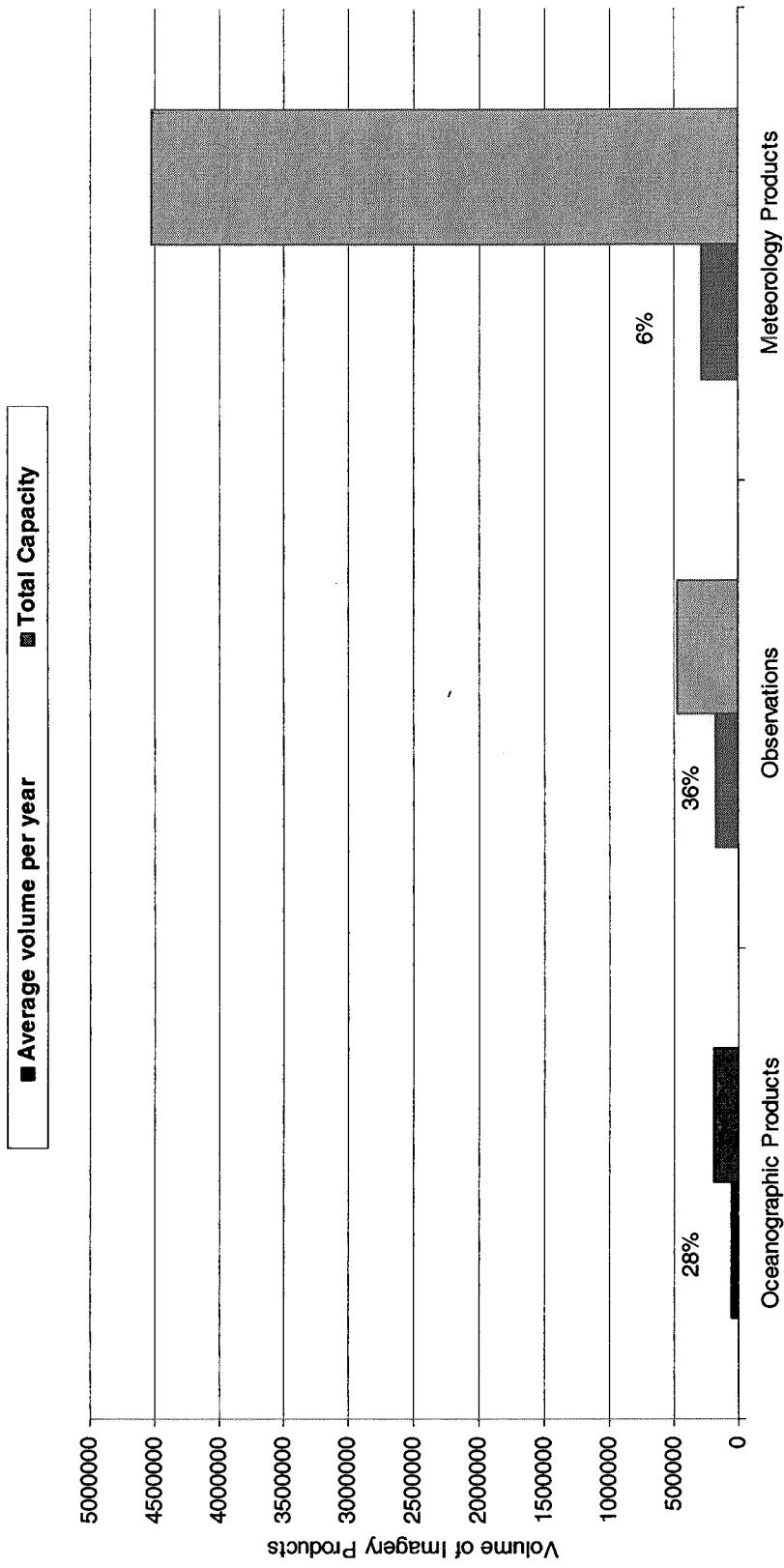
- **Fleet Numerical Oceanographic Center – Monterey**
  - DoD processing center for METOC analysis and prediction
  - World leader in performing global oceanographic and coupled air-ocean modeling
- **National Ice Center**
  - a multi-agency DoD(Navy)/NOAA/Coast Guard operational center
  - Navy component is the Navy Ice Center
    - CO Navy Ice Center is Director of National Ice Center
- **Naval Oceanographic Office**
  - Oceanographic surveys in worlds oceans
  - Collects hydrographic, magnetic, geodetic, chemical, navigation, and acoustic data using ships, aircraft, spacecraft, and other platforms
- **Based on capacity data submitted, each activity provides a unique set of product capabilities**
  - Based on data received capacity analysis not feasible for these facilities
  - **Recommend reclassification as “Stand Alone Activity”**



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# METOCEN and METOCFAC Capacity Analysis

Average Volume and Total Capacity (FY-00 to FY-03)



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9  
1/24/2005

# **Observations and Recommendation**



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- For the remaining METOC centers and facilities there is a re-organization in progress to down-size both infrastructure and staff
    - In the re-organization, facilities are being restructured as detachments
    - The objective of the down-sizing is to meet anticipated demand
      - When complete in 2008, billets will be reduced by 14 percent to 2418 military and civilian billets
      - The system is consolidating to two locations with functional detachments similar to PSA LANT/PAC
  - No further BRAC analysis (Military Value, etc.) is recommended



# Summary

- No further analysis recommended
- Communications
  - No excess capacity
- Stand Alone METOC activities
  - Unique product capabilities, therefore no further analysis feasible
- METOC Centers and Facilities
  - Downsizing and consolidation in progress
  - When complete will be sized for anticipated demand with detachments where the demand exists
  - No further BRAC analysis recommended

## **TAB 3**



*Department of the Navy*  
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**Scenario DON- 0032**  
**Close NAVSTA Ingleside, TX;**  
**Realign NAS Corpus Christi TX**  
**HML-15 Relocation Options**  
**COBRA**

**24 January 2005**

**COBRA: Jack Leather**

**SPOC: CDR Ed Fairbairn**



*Department of the Navy*  
*Infrastructure Analysis Team Scenario Description: DON-0032*

- Close base operations at Naval Station Ingleside, TX.
  - Relocate 10 MHCs and 10 MCMs to Naval Station San Diego, CA, to include required personnel, equipment, and support.
  - Consolidate MINEWARTRACEN, Ingleside, TX with FLEASWTRACEN, San Diego, CA.
  - Disestablish COMREGSUPPGRU, Ingleside, TX.
  - Relocate COMINNEWARCOM, COMOMAG from NAS Corpus Christi, TX, to ASW Center, Naval Base Point Loma, CA.<sup>1</sup>
  - Disestablish NAVDENCEN Gulf Coast Pensacola, FL function Dental Clinic, Ingleside, TX.<sup>2</sup>
  - Disestablish NAVHOOSP Corpus Christi, TX function Branch Medical Clinic, Ingleside, TX.<sup>2</sup>
  - Consolidate COMAFLOATAGRULANT Norfolk, VA function AFLOATAGRULANT Ingleside, TX with AFLOATAGRUPAC San Diego, CA.
  - Consolidate FISC Jacksonville, FL, function FISC Jacksonville DET Ingleside, TX with FISC San Diego, CA.
  - Consolidate SIMA NRMF Ingleside TX, with SIMA San Diego, CA.
- Note 1:** Based on COMINNEWARCOM and CFFC input, alternative receiver identified as Fleet ASW Center, Point Loma CA in lieu of NAS North Island.
- Note 2:** Based on approved DoD Tricare rule set – did not consolidate



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# **Scenario Description**

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## **Relocate HM-15 and Support**

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**Actions below have both options for HM-15 and AlMD receiver site.**

- **Relocate HM-15 from NAS Corpus Christi, TX, to NAS North Island, CA/Naval Station Norfolk, VA.**

- **Consolidate COMHEL TACWINGLANT Norfolk VA function AlMD, Truax Field, (Aviation Intermediate Maintenance Detachment Corpus Christi, TX) with COMSEACONWINGPAC San Diego, CA/ COMAEWWINGLANT Norfolk, VA.**

## **CFFC Rationale for Suggesting Alternate Receiving Activity for HM-15**

“Relocation of HM-15 to NS Norfolk would provide efficiencies in operations, maintenance and training. Co-locating HM-15 with HM-14 would maximize the use of existing MH-53 support facilities including the weapon school, NATTC, flight simulators and ID level maintenance facilities. It would also allow HM-15 the same nearly unrestricted Airborne Mine Countermeasures (AMCM) training opportunities that HM-14 enjoys in the local Willoughby Bay/Chesapeake Bay area.”



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## ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0032 (w/o HM-15)	231.64	-60.25	4	-541.42
DON-0032 HM-15 to NASNI	334.07	-65.19	6	-504.39
DON-0032 HM-15 to NORVA	252.64	-65.93	4	-593.02

All Dollars shown in Millions

**Notes:**

1. Different MILCON Requirements at NASNI and NS Norfolk for HM-15
2. Additional Personnel eliminated from AIMD at Corpus Christi will increase Steady State savings.



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# Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0032 (w/o HM-15)	Eliminate	44	526	156	726
	Move	251	1576	133	2080
DON-0032A (w/ HM-15 either)	Eliminate	46	597	158	801
	Move	307	2237	153	2826

**Notes:**

- Eliminate Personnel
  - 94% of AIMD\*
  - (\*NASNI AIMD confirmed that only MIW specific personnel needed. Absorbing workload associated with 15 Helos onto base with 200 aircraft. – Same assumption for NS Norfolk)



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# One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11						
Scenario	Const costs	Pers costs	Ovhd costs	Move costs	Other costs	Total Costs
DON-0032 (w/o HM-15)	189.94	5.73	6.50	22.66	6.80	231.64
DON-0032 HM-15 to NASNI	276.79	6.13	9.19	27.18	14.78	334.07
DON-0032 HM-15 to NORVA	202.14	6.13	9.19	28.20	6.98	252.64

All Dollars Shown in Millions

**Notes:**

**Significant Military Construction:** Additional \$86M for NASNI build out for HM-15.

**Note:** Some can be avoided in NADEP closure occurs in BRAC 2005

**Lesser Military Construction at NS Norfolk.**

**Overhead**

1. Program management costs

2. Moving Significant Mission Specific and Support Equipment movement 2850 T

FISC: 587 T / AIMD: 450 T / SIMA: 42 T / HM-15: 350 T / MWTC: 206 T / MCM/MH support: 1200 T

**Other:**

NASNI Unique:

BEQ outfitting

Hanger Furnishings

Floating Barriers

Temp Facilities for Storage

**NS Norfolk:** Non-Environmental MILCON – EA for NEPA Documentation



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## MILCON Summary

Scenario: DON-0032		NAS North Island, CA		
Construction FAC Description		UM	New	Rehab
COMSEACONWING – Open Storage	SY		3,200	0.06
HM-15 – Small Craft Berthing	FB		630	0.72
HM-15 – Waterfront Facility	EA	1		10.07
HM-15 – Admin, Hangers, Stowage Flt Sim, BQ, Vehicle Maint Shop	SF	333,260	74,939	76.00
<b>TOTAL</b>				<b>86.85</b>

All Dollars Shown in Millions

Notes:

**USING COST FIGURES PROVIDED IN DATA CALL VICE DEFAULT YIELDS \$20M above Pricing guide.** This was allowed due to detailed justification and costing provided in data call.

**COMSEACONWINGPAC – AIMD Function – Open storage for MMIF mobile containers**

**HM-15: Small Craft Berthing for Mission support zodiac boats. Renovate Pier 18 at NAB Coronado**

**HM-15: Waterfront facility at NAS for ramp/pier required for deep water launching for AMCM sled. Helo pad and wave attenuation required.**

**HM-15: Renovate and upgrade current S-3 flight simulator building to accommodate MH-53 simulators  
Aircraft Maintenance Hangers: S-3s leaving, MH60-R/S arriving. Demolition required to make space and construct new hanger**

**Vehicle Maint Shop: Modify building to accommodate MCM sleds**

**Covered Storage: Demolition and consolidation to make space; includes parking**

**HAZMAT Storage: no current facilities near proposed site**

**BEQ: shortage at NAB Coronado Complex (includes NASNI)**



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*Infrastructure Analysis Team*

## MILCON Summary

Scenario: DON-0032	NS Norfolk, VA		
Construction FAC Description	UM	New	Rehab
Covered Storage – for MCM Equip	SF	3,401	3.4
BQ	SF	51,200	8.8
<b>TOTAL</b>			<b>12.2</b>

All Dollars Shown In Millions

**Notes:**

**Assumes HMM-77 moves out of NS Norfolk (outside BRAC move)**

– Hangar Space can be used by HM-15

**BQ shortage at NS Norfolk**

**HM-14 already in Norfolk MCM Unique Facilities not required as is the case at NASNI**



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## Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M costs	Mil Pers costs	Other costs	Total Costs	Total Svs	Net (costs)
DON-0032 (w/o HM-15)	47.28	79.94	4.51	126.73	343.39	-216.66
DON-0032 HM-15 to NASNI	55.27	103.63	0.10	159.00	390.70	-231.69
DON-0032 HM-15 to NORVA	57.07	93.46	4.36	154.89	390.7	-235.80

All Dollars Shown in Millions

**Notes:**

**Higher costs when moving HM-15 due to additional personnel moved.**

**NS Norfolk: HM 15 would have to travel from Norfolk to San Diego at a minimum 4 times per year to participate/engage in exercises with the Mine Warfare Force. This additional travel would cost HM-15 an additional \$1,067K minimum each year just to participate in the minimum number of exercises.**



## Department of the Navy

Infrastructure Analysis Team

# Key Elements of Recurring Savings

Scenario: DON-0032 – with and without HM-15 relocate		Description	Total Recurring Savings (\$M) FY06-FY11
SRM*		Closed 0.77M SF of facilities Closed 0.99M SF of facilities	24.91 28.18
BOS*		Closed the base (NAVSTA Ingleside) -and Re-aligned (NAS Corpus Christi)	43.78 45.65
MIL/CIV Salaries/BAH*		Eliminated 726 Billets (without HM-15) Eliminated 801 Billets (with HM-15)	272.85 313.96
Misc Recurring*		De-scope of A-76 retail supply contract at Corpus Christi and Ingleside	1.84 2.92

All Dollars Shown in Millions

Notes:

### Recurring Net savings

Net savings generated by COBRA model include O&M (SRM, BOS, civ salary) and Military salary, which is reduced due to pers elimination.  
MISC Recurring from no longer needing A-76 retail supply contract at FISC (offset by efficiency and personnel that were transferred to FISC SD)



## **HM-15 Scenario Issues**

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- **NAS North Island**
  - Proposed actions do not account for stowage and handling of ordnance associated with MCM/MHC and HM-15.
- Contractors at NAS Corpus Christi, but need 5 Civilians at NASNI (Commensurate savings was not taken at NASCC for the loss of contractors in COBRA, therefore, this is simply a transfer of function from one activity to the other, and would not increase or decrease overall cost to DoD, unless efficiency gain or loss is identified)
- **NAS Corpus Christi, TX**
  - Need replacement funding source for NALCOMIS systems when HM-15 relocates. (No net change to DoD – CNAF funding shift to CNATRA)
- **Community Impact**
  - San Diego: Surface Vehicle traffic congestion is a major concern at both NASNI and 32<sup>nd</sup> Street.



## **HM-15 Scenario Issues**

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- Naval Station Norfolk, VA**

“FFC’s first choice would be to keep HM-15 co-located with the MCMs, hence relocate to NAS North Island as stated in the scenario. However, some synergy would be gained by co-locating HM-15 with HM-14 in Norfolk with less construction required at NAVSTA Norfolk than at NAS North Island.”

“The following information was verified and approved by Mr. Greg Young at CNI (Financial Manager). Due to saturation at CDC/CDH in the Hampton roads area, any increase of incoming personnel (in this case 726 active duty), requires an immediate increase in funding. 726 active duty personnel equates to an incoming number of 100 children (ages 0-5) at \$1,588 per body or 159K per year for childcare. At that point the CDH program becomes saturated and the additional 55 children (ages 0-5) would require the need for contracted space at \$8,500 per space or an additional 468K per year. Also 726 active duty personnel equates to an incoming number of 70 children (ages 6-12) at \$8,500 per body for contract spaces for again an additional 595K per year.”

**TAB 4**



**Scenario DON-0068  
Realign NAS Atlanta GA  
Criterion 5 - COBRA**

**24 January 2005  
CDR Carl Deputy**



## Scenario Description

---

- Close NAS ATLANTA GA (Changed to realign)
- 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)



*Department of the Navy*  
*Infrastructure Analysis Team*

# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV	
				Immediate	-701.7
DON-0068	49.5	-53.9			

All Dollars shown in Millions

**Notes:** When scenario was a closure, 20 Year NPV was -816.9



*Department of the Navy*  
*Infrastructure Analysis Team*

## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0068	Eliminate	38	409	129	576
	Move	88	635	20	743

**Notes:** Includes 111 personnel eliminations from BMC and BDC. The one officer and 20 enlisted at Windy Hill have been removed from the elimination row.



**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	10.3	3.8	0.3	49.4
						48.2

All Dollars Shown in Millions

**Notes:** Savings are Military Moving.



**Department of the Navy**  
*Infrastructure Analysis Team*

## MILCON Summary

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

Note: All Dollars Shown in Millions

Notes: Facilities for the VR squadron.



*Department of the Navy*  
*Infrastructure Analysis Team*

## 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
<b>TOTAL</b>				<b>17.8</b>

Note: All Dollars Shown in Millions

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



*Department of the Navy*  
*Infrastructure Analysis Team*

## MILCON Summary

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

Note: All Dollars Shown in Millions

Notes: Facilities for VAW 77. May be eliminated if Marines move reserve H-46 squadron from Norfolk.



## **Recurring Costs/Savings Summary**

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0068	3.9	27.2	0.0	31.1	-298.0 -266.9

All Dollars Shown in Millions

Notes:



**Department of the Navy**  
*Infrastructure Analysis Team*

## Key Elements of Recurring Savings

Scenario: DON-0138		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)			
SRM	Close facilities		12.9
BOS	Reductions		5.3
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		279.8

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.
- **Competing Installation Management scenario from H&SA JCSG.**

**TAB 5**



*Department of the Navy  
Infrastructure Analysis Team*

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

**24 January 2005  
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 Oceana)
- Relocate VMFA-112 to NAF WASHINGTON DC
- Relocate VMGR-234, MAG-41 HQ and MALS-41 to ELLINGTON FIELD AGS TX
- Relocate NMCB-22 and Ninth NCR to NAS CORPUS CHRISTI TX
- Relocate HQ Battery, 14<sup>th</sup> 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 or Oceana)
- Relocate/Consolidate Army and Air Force activities to Base X as determined by the respective MILDEPT



# ROI Summary

*Infrastructure Analysis Team*

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0069 (Oceana)	157.7	-103.6	Immediate	-1,237.6
DON-0069 Realign	106.1	-39.8	Immediate	-413.7

All Dollars shown in Millions

**Notes:** CFFC requested VFA 201 move to Oceana or Lemoore vice Atlanta. NAVRESFOR concurs, and prefers Oceana over Lemoore. Oceana is less costly move, so it is presented as the receiving site.

*Department of the Navy*  
*Infrastructure Analysis Team*



**Disposition of  
Billets/Positions**

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

**Notes:** Includes 51 personnel eliminations from BMC and BDC.  
Includes moving all the non-DoN tenants to Base X.



*Department of the Navy*  
*Infrastructure Analysis Team*

## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0069					
Eliminate	32	195	63		290
Realign					
Move	92	1,038	61	0	1,191

**Notes:** Realignment results in BOS personnel remaining, as well as other DOD non-DON tenants (including Air Force and TANG).



# **Department of the Navy One-Time Costs/Savings Summary**

## **Infrastructure Analysis Team**

Scenario	One - Time Costs/Savings FY 06 – FY11					
	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0069 (Oceana)	73.1	13.4	22.8	42.3	6.1	157.7
DON-0069 Realign	73.1	2.4	11.9	12.5	6.1	106.0

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
<b>TOTAL</b>				<b>39.5</b>

Note: All Dollars Shown in Millions

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



*Department of the Navy*  
*Infrastructure Analysis Team*

## 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
<b>TOTAL</b>				<b>22.0</b>

Note: All Dollars Shown in Millions

Notes: New capacity required for VMGR, MAG HQtrs and MALS.



## 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	
<b>TOTAL</b>				<b>6.5</b>	

Note: All Dollars Shown in Millions

Notes: New facilities for NMCB 22 and 9<sup>th</sup> NCR HQ (may be impacted by Ingleside closing).



## 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
<b>TOTAL</b>				<b>1.3</b>

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	Cost
6100 – GENERAL ADMIN BLDG	SF			1.5K	0.07
<b>TOTAL</b>					<b>0.07</b>

Note: All Dollars Shown in Millions

Notes: Rehab facilities for Security Group HQ.



*Department of the Navy*  
*Infrastructure Analysis Team*

## 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
<b>TOTAL</b>				<b>3.6</b>

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	Net Costs
DON-0069 Oceana	.9	31.6	5.1	37.6	-487.3	-449.7
DON-0069 Realign	1.0	29.5	5.1	35.6	-187.6	-152.0

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

Note:



## Key Elements of Recurring Savings

<b>Scenario: DON-0069 (Realign)</b>	
<b>Element</b> (* indicates recurring savings will occur to year 2025)	<b>Description</b>
SRM	<b>Close facilities</b>
BOS	<b>Reductions</b>
MIL/CIV Salaries/BAH*	<b>Eliminate and Realign Billets</b>

Note: Closing 2.1M of 2.8M SF of facilities.



**Department of the Navy**  
*Infrastructure Analysis Team*

## Scenario Comparison

Close versus Realign

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Oceana		157.7	Immediate	759	73.1
Realign		106.1	Immediate	290	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.
- AFRC 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. Other Base X facilities costs unknown.
- Air Force/TANG
- Lockheed Martin
- Conflicts with DON-0068, Army 0213, and Air Force 0032 and 0063
- MCD

## **TAB 6**



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

**24 January 2005  
CDR Carl Deputy**



## **Scenario Description**

---

- **Close NAS JRB WILLOW GROVE PA**
- **Dismantle 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 and Army activities as determined by their department.**



# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0084	145.5	-63.5	2 Years	-722.8

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: Moves Air Force and Army personnel to Base X. Army desires to stay in Willow Grove.



# **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	20.2	1.4	145.5
						-15.4
						130.1

All Dollars Shown in Millions

**Notes:** Costs include Mission Contract Startup and Termination costs, and costs associated with technical infrastructure for the RIA. Moving costs include one time moving costs for relocating other DoD personnel to Base X.



*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
<b>TOTAL</b>				<b>108.2</b>

Note: All Dollars Shown in Millions

Notes: Facilities for squadrons and support at McGuire.

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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-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		Description	Total Net Savings (\$M) FY06-FY11
<b>Element</b> (* indicates recurring savings will occur to year 2025)			
SRM	<b>Close facilities</b>		38.6
BOS	<b>Close the base</b>		74.8
MIL/CIV Salaries/BAH*	<b>Eliminate and Realign Billets</b>		217.6

Notes:



## **Scenario Issues**

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- **McGuire AFB**
  - Milcon based upon requirements from LANNTDIV 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.
- Mitigation of costs possible with use of neighboring military facilities.
- Army's desired use of Willow Grove.

**TAB 7**



*Department of the Navy  
Infrastructure Analysis Team*

**Scenario DON-0138  
Close NAS Brunswick ME  
Criterion 5 - COBRA**

**24 January 2005  
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 or MCMWTC or Cherry Point)



*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
SERE Fallon	182.7	-96.4	1	-867.4
SERE MCMWTC	180.8	-95.7	1	-860.8
SERE Cherry Point	142.4	-18.5	6	-96.1
Realign				

All Dollars shown in Millions

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



*Department of the Navy*  
*Infrastructure Analysis Team*

## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0138	Eliminate	72	592	364	1,028
	Move	284	1,761	31	175
					2,251

**Notes:** Includes 115 personnel eliminations from BMC and BDC.



*Department of the Navy*  
*Infrastructure Analysis Team*

## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0138 Realign	29	170	43		242
Move	277	1694	12	0	1,983

**Notes:** All Aviation function related activities move. Others remain in place.



# *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
SERE Fallon						-10.7
SERE MCMWTC	119.9	12.5	19.2	15.8	15.2	182.7
SERE Cherry Point	118.4	12.5	19.2	15.4	15.2	180.8
Realign	102.1	2.0	13.1	10.3	14.9	142.4
						-10.6
						131.8

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
<b>TOTAL</b>					<b>102.1</b>

Note: All Dollars Shown in Millions

Notes: Facilities for squadrons moving to Norfolk.



**Department of the Navy**  
*Infrastructure Analysis Team*

## 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
<b>TOTAL</b>				<b>23.6</b>

Note: All Dollars Shown in Millions

Notes:



**Department of the Navy**  
*Infrastructure Analysis Team*

## MILCON Summary

Scenario: DON-0138	MCMWTC, CA				
Construction FAC Description	UM	New	Rehab	Cost	
1711 – GEN'L PURPOSE INSTRUCTION BLDG	SF	32.8K		10.4	
Misc				1.9	
<b>TOTAL</b>				<b>12.3</b>	

Note: All Dollars Shown in Millions

**Notes:** Instruction spaces lower due to existing facilities. Construction costs include heavy weather mark-up.



**Department of the Navy**  
*Infrastructure Analysis Team*

## MILCON Summary

Scenario: DON-0138		MCAS Cherry Point			
Construction FAC Description		UM	New	Rehab	Cost
1711 – GEN'L PURPOSE INSTRUCTION BLDG	SF	39.5K			7.2
7212 – ENLISTED BARRACKS	SF	18.0K			3.2
Misc					0.4
<b>TOTAL</b>					<b>10.8</b>

Note: All Dollars Shown in Millions

Notes:



**Department of the Navy**  
*Infrastructure Analysis Team*

## MILCON Summary

Scenario: DON-0138		NSY PORTSMOUTH NH			
Construction FAC Description		UM	New	Rehab	Cost
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
<b>TOTAL</b>					<b>5.5</b>

Note: All Dollars Shown in Millions

**Notes:** Costs are worst case for Co A 1/25 Marines. DDC in work.  
Alternate site search for NMCB and Marines 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						
SERE Fallon	27.0	29.7	5.0	61.7	-189.7	-128.0
SERE MCMWTC	22.4	30.9	5.0	58.3	-189.7	-131.4
SERE Cherry Point	24.8	30.7	5.0	60.5	-189.7	-129.2
Realign	22.0	29.0	5.0	56.0	-104.7	-48.7

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
<b>Element</b> (* indicates recurring savings will occur to year 2025)			
SRM	<b>Close facilities</b>		42.9
BOS	<b>Close the base</b>		12.0
MIL/CIV Salaries/BAH*	<b>Eliminate and Realign Billets</b>		134.6

Notes:



*Department of the Navy*  
*Infrastructure Analysis Team*

## Key Elements of Recurring Savings

Scenario: DON-0138 Realign	Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
SRM	Close facilities		14.9
BOS	Reductions		3.9
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets		89.7

Notes: Realignment shuts down approximately 0.8M of 2.5M SF of facilities.



## **Scenario Issues**

---

- **Realign versus Close**
  - If close, which SERE location
    - Fallon
    - MCWTC
    - Cherry Point
  - Plus, identify home for other reserve units

**TAB 8**



# **Scenarios DON-0139/140/151/153**

## **Realign NAS Oceana VA**

### **Criterion 5 – COBRA**

### **Update 3**

**24 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)



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# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI	20 Year NPV
			Years	
DON-0140 (Whiting Field)	678.9	-42.6	24	193.2
DON-0151 (Beaufort)	726.0	-13.3	100+	594.1
DON-0153 (Moody)	490.4	-43.8	14	-16.9

All Dollars shown in Millions

## Clarification from COBRA model #2:

- Refined MILCON requirements.
- Sustainment, Recap, and BOS costs/savings captured from receiving bases.



# Disposition of Billets/Positions

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Scenario	OFF	ENL	CIV	STU	TOT
DON-0140 Whiting	Eliminate	35	111	250	396
	Move	835	7,111	1,265	9,899
DON-0151 Beaufort	Eliminate	35	111	250	396
	Move	835	7,104	1,368	9,995
DON-0153 Moody	Eliminate	35	111	250	396
	Move	835	7,111	1,265	9,899

- Base operations personnel required from Oceana to support BOS at receiving site.



# 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-0140 Whiting Field	537.2	11.8	27.7	83.5	18.7	678.9
DON-0151 Beaufort	599.6	12.7	27.9	61.2	24.6	726.0
DON-0153 Moody	363.1	11.8	27.7	68.9	18.9	490.4

All Dollars Shown in Millions

Clarification from COBRA model #2:

- All fields updated.

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## MILCON Summary

Scenario: DON-0140		NAS WHITING FIELD FL			
Construction FAC Description		UM	New	Rehab	Cost
2111 - AIRCRAFT MAINTENANCE HANGAR	SF	60K	194K	24.0	
2112 - AIRCRAFT MAINTENANCE SHOP	SF	373K	43K	69.4	
VARIOUS AIRFIELD ADDITIONS				288.5	
7212 - BEQs	SF	535K		85.1	
VARIOUS PERSONNEL SVCS/QOL ADDITIONS				70.2	
<b>TOTAL</b>					<b>537.2</b>

All Dollars Shown in Millions

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## MILCON Summary

MCAS BEAUFORT SC					
Scenario: DON-0151	Construction FAC Description	UM	New	Rehab	Cost
2111 - AIRCRAFT MAINTENANCE HANGAR	SF	318K			80.0
2112 - AIRCRAFT MAINTENANCE SHOP	SF	314K			70.3
VARIOUS AIRFIELD ADDITIONS					96.9
7210 - BEQS	SF	318K			60.8
VARIOUS PERSONNEL SVCS/QOL ADDITIONS					105.1
9100 - OLF CONSTRUCTION					186.5
<b>TOTAL</b>					<b>599.6</b>

All Dollars Shown in Millions

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## MILCON Summary

Scenario: DON-0153		MOODY AFB GA		
Construction FAC Description		UM	New	Rehab
2111 - AIRCRAFT MAINTENANCE HANGAR	SF	262K		53.8
2112 - AIRCRAFT MAINTENANCE SHOP	SF	110K		19.3
VARIOUS AIRFIELD ADDITIONS				132.4
7210- BEQs	SF	380K		59.1
VARIOUS PERSONNEL SVCS/QOL ADDITIONS				85.1
9100 - OLF UPGRADES				13.4
<b>TOTAL</b>				<b>363.1</b>

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-0140 Whiting Field	68.6	97.7	99.9	266.2	-261.2	5.0
DON-0151 Beaufort	135.5	163.5	129.1	428.1	-336.4	91.7
DON-0153 Moody	93.6	83.7	61.2	238.5	-261.2	-22.7

All Dollars Shown in Millions

Clarification from COBRA model #2:

- Other costs include recurring costs of Sustainment and Recap captured as savings in the enabling scenario.



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## Key Elements of Recurring Savings

Scenario: DON-0140/0153 Oceana to 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	60.9
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	151.5

All Dollars Shown in Millions



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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)	60.9
BOS	Close Oceana fence-line	48.8
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	151.5

All Dollars Shown in Millions

**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	20 Year NPV
<b>Whiting Field (DON-0140)</b>	<b>678.9</b>	<b>24</b>	<b>396</b>	<b>193.2</b>
<b>Beaufort (DON-0151)</b>	<b>726.0</b>	<b>100+</b>	<b>396</b>	<b>594.1</b>
<b>Moody (DON-0153)</b>	<b>490.4</b>	<b>14</b>	<b>396</b>	<b>-16.9</b>

Scenario	One-Time Cost	ROI- Years	Billets Eliminated	20 Year NPV
<b>Whiting Field (DON-0152)</b>	<b>12.29</b>	<b>0</b>	<b>463</b>	<b>-841.4</b>
<b>Beaufort (DON-0141)</b>	<b>293.9</b>	<b>3</b>	<b>668</b>	<b>-869.2</b>
<b>Moody (USAF-xxxx)</b>	<b>?</b>	<b>?</b>	<b>?</b>	<b>?</b>

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## **Scenario Issue**

- “Final” COBRA runs dependent on understanding the analysis associated with removing assets from receiving sites for Oceana – there are a minimum of three players for all options
  - Other than the Oceana to Beaufort to Cherry Point, dependent on JCSG or other Service analysis
- BOS tail associated with the movement of personnel from Oceana to a “closed” installation needs to be better understood and articulated
- Transition cost needs to be better defined – some number of operations, but not all, will be duplicated at receiving sites while squadrons transition



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## Scenario Issue:

### MCAS Beaufort & USAF OLF North Field

#### From MCAS Beaufort:

"North Field is an auxiliary field approximately 85 nm north of MCAS Beaufort operated by Charleston AFB. The field is used by USAF, USA and USMC units with scheduling controlled by Charleston AFB operations. North Field's current capabilities and geographic location make it a viable candidate for OLF consideration."

"Noise study or current noise restrictions, how much time is used by current users and how much time would be available for FCLPs, current climate for accepting more operations at North. When we check previously, operations at Charleston AFB and the airfield mgr at North were very amenable to additional use."

#### From CFFC:

"Based on a discussion with Mr. Keith Bristow (Scheduler, North Field), North Air Force Auxiliary Field, SC (KXNO) is not suitable for FRS/Fleet FCLP."

"1. Availability. North Field currently operates 18 hrs each day/5 days per week in support of AMC (Air Mobility Command). Primary users are USAF and ANG C17 and C130 from Charleston, SC, McGuire, NJ and Jacksonville, MS. It is the primary landing field for Night Vision Goggle (NVG) training. Night schedule is full all week. No chance for USN to use during the 9-hour period beginning after sunset. Only availability would be the few hours before sunrise. (Local noise abatement procedures may pose a problem at that time.) Considering the fact that USN ops req't (approximately 88,000 ops annually) currently overloads NALF Fortress and requires second OLF when CVW and FRS carrier qualification schedules converge, the limited availability of North Field would not be useful."

"2. Noise abatement restrictions. USAF Letter of Agreement (LOA) requires pilots to not overfly farms in the local area. Numerous noise sensitive areas (pig farms). Left-hand pattern "may be a problem" on RWY 6 due to avoidance area to south west of the field."

"3. Distance. 85 nm is not within usable range of FA-18C aircraft. Refueling would be required."

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**Scenario Issue:**  
**MCAS Beaufort & USAF OLF North Field**

- **Description**
  - • Long runway and short assault runway, both oriented 060-240, on 2300 acres
  - • Approximately 85 nm north of MCAS Beaufort
  - • Bounded by sparsely populated farmland and the North Edisto River
  - • Town of North is 3nm to the north
  - • Extended centerline of 24 crosses few small houses and farms
  - • Extended centerline of 6 crosses swamp area
- **Capabilities**
  - • Runway 9000 x 150
  - • Assault runway 3500 x 90 (load bearing capable for FCLP)
  - • Control tower with HF, VHF and UHF communications
  - • Airfield/taxiway lighting
  - • Crash, fire and rescue on station
  - • Runway sweepers
  - • Ample room on prepared surface beside runway for lens and LSO platform
  - • Night ops – currently operates from 0800 to 0200, or as scheduled use requires

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**Scenario Issue:**  
**MCAS Beaufort & USAF OLF North Field**

- Limitations
  - No arresting gear
  - No hot refuel pits
  - No IFLOLs or carrier box on runway
  - No instrument approach
  - No refuel capability other than FFARP (no permanent FFARP in place)
  - No noise study/AICUZ
- Current operations
  - USAF low altitude, tactical cargo delivery
  - Heavy aircraft touch and go (primarily C-17 from Charleston AFB)
  - USA helo operations
  - NVG assault landings
  - Equipment and personnel airdrops
  - Shared use by USAF, USA and USMC
  - Operations scheduled through Charleston AFB



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# **BACK-UP SLIDES**



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# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
<b>DON-0139 (Pensacola)</b>	480.9	-81.6	6	-422.5
<b>DON-0140 (Whiting Field)</b>	694.9	-101.8	7	-454.4
<b>DON-0151 (Beaufort)</b>	769.9	-78.0	12	-100.67
<b>DON-0153 (Moody)</b>	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
DON-0139 Pensacola	358.9	17.7	13.9	71.6	18.9	480.9
DON-0140 Whiting Field	565.7	17.7	13.9	78.8	18.7	694.9
DON-0151 Beaufort	580.7	18.6	14.0	57.0	99.6	769.9
DON-0153 Moody	449.3	17.7	13.9	65.2	94.0	640.2

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).



## MILCON Summary

MILCON Summary					
Scenario: DON-0139	MILCON Summary				
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	
<b>TOTAL</b>				<b>358.9</b>	

All Dollars Shown in Millions

No change from COBRA model #1.



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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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## 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



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

<u>Type</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Miscellaneous Recurring Costs</b>	\$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.

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**Revised Master Jet Base  
Requirements from Qback**



Number of Runways	Configuration	Width	Length	Arresting Gear	Runway			Lighted Camera Box	IFOLS	Instrument Approaches
					Taxiway Lighting	Runway Lighting	Runway Markings			
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 on	All taxiways lit for night/low visibility operations	On approach end of a runway in every direction	Per NAVAIR	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
			Proximity to homefield must allow FA-18C to complete 8-10 touch and go's and return without refueling (<50 nm) 24-hour capability	≤ 1000 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

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# Original Master Jet Base Requirements from Qback



Number of Runways	Configuration	Width	Length	Existing Gear	Runway Lighting	Taxiway Lighting	Lighted Container Box	IFOLS	Instrument Approaches
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	Precision approaches to all runways, including ILS, ICLS, ACLS, and future addition of JPALS
	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)	150'	9000'		E-28B or comparable gear (NAVAIR approved) at approach end of every runway	Current NAS Oceana configuration on	All taxiways lit for night/low visibility operations	Per NAVAIR	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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**Original Master Jet Base**  
**Requirements from Qback**

AIRFIELD FACILITIES		WEAPONS FACILITY			
Tower	Approach Instruments	Base Operations	Air Cargo/Passenger Terminal	Weather Facility	Fire Department
Desired	Precision approaches to all runways, including ILS, ICLs, ACLS, and future addition of JPALS				NAVFAC/EFDLANT to provide req't
	24-hour capability; crew stations to support IFR and VFR traffic	Precision instrument approach to a runway with lighting and visual aids capable of supporting approach to CAT 1 minimums	METOC Input	Capable of supporting all DoD and charter airlift platforms	Area/pad near the end of each runway that will allow a division (4 aircraft) to arm forward firing ordnance before taking the active runway
				NAVFAC/EFDLANT to provide req't	Capable of parking and simultaneously loading 16 aircraft with largest combat loadout allowable by airframe type
				NAVFAC/EFDLANT to provide req't	Capable of parking and simultaneously loading 12 aircraft with largest combat loadout allowable by airframe type

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**Original Master Jet Base  
 Requirements from Qback**



Operational Availability	Distance	Field Elevation	Rwy Dimensions (OLF < 30 nm from homefield)	OLF	Rwy Dimensions (OLF >30 nm from homefield)	Refueling Pits	Tower	LSO Shack
Desired	<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

Required if OLF is >50 nm from homefield

8,000' x 200'

6,000' x 150'

Required if OLF is >50 nm from homefield

VFR capable

Proximity to homefield must allow FA-18C to complete 8-10 touch and go's and return without refueling (<50 nm)

24-hour capability

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# Original Master Jet Base Requirements from Qback



POL		Maintenance	Vaulted Briefing Spaces (SCIF)	Corrosion Control Facility	Aircraft Washracks	Hush House
		HANGARS				
Desired	18 hot refueling pits (In ground hydrants)		One per squadron in the squadron spaces	Enclosed building with space to conduct corrosion control maintenance and aircraft painting on 4 aircraft simultaneously	Parking spaces to wash 10 aircraft simultaneously	Enclosed building to facilitate in airframe engine maintenance on 2 aircraft simultaneously
						If no Hush House available, local noise abatement procedures must allow 24-hour capability to conduct low and high power engine maintenance turns.

**TAB 9**



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# **West Coast Aviation Laydown**

## **24 January 2005**

## **Aviation Operations**



# Squadron Moves Affecting West Coast Laydown

- VQ Squadron from Rota to Whidbey Island
- CVW from West Coast to Hawaii (Proposed)
  - 2 F-18Cs from Lemoore to Hickam
  - 2 F-18D/Es from Lemoore to MCB Hawaii
  - 1 VAQ from Whidbey Island to MCB Hawaii
  - 1 VAW from Pt Mugu to Kalaeloa
  - 1 VRC Det from North Island to Kalaeloa
  - 1 HS Squadron from North Island to Kalaeloa
- 5 P-3 Squadrons from MCB Hawaii to ???



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**Potential West Coast  
P-3 Receiving Sites**

	<b>MCB Hawaii</b>	<b>NAS Whidbey Island</b>	<b>NAS North Island</b>	<b>NAS Pt Mugu</b>
<b>Type I Hangars</b>	13	18 (1)	14 (1)	22 (1)*
<b>Type II Hangars</b>	0	6	8	9
<b>Squadrons</b>	4 H-53D 5 P-3 1 H-60 2 C-20	4 P-3 1 VQ (1 from Rota) 1 VR 13 EA-6B (incl FRS) (12)	16 H-60 (15) 1 C-2 1 C-40 4 S-3	4 E-2 1 C-130 1 P-3 4 Mixed
<b>Excess Capacity</b>	2 (I) 0 (II)	2 (I) (3) 0 (III) (-1)	0 (1) 0 (II)	14 (I) (15) 7(II)
<b>Reported Buildable Acres</b>	0	34	0	112.35

\* ( ) CVW Move Adjusted; VQ Squadron returning from Rota (Type II Hangar Required)

DON-162 Moves most Pt Mugu assets to NAS North Island.

5 P-3 Squadrons from MCB Hawaii to ??? (Requiring Type II Hangars)

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## **COMPACFLT Response**

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- **Most of the Proposed MILCON will fit within existing Navy footprint at MCBH**
  - Additional MILCON would be required at West Field
- **Government and Community Support is sufficient to re-acquire land at Kalaeloa (Barbers Point)**
- **P-3s will remain at Hawaii**
  - PACOM concurs
  - move to Kalaeloa if required

## **TAB 10**



**Scenario DON-0066  
Close MCRD San Diego;  
Consolidate USMC Recruit  
Training at MCRD Parris Island  
Criterion 5 - COBRA**

**24 January 2005**

**LtCol Mark Murphy**



## **Scenario Description**

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- **Close all base operations at MCRD San Diego, CA.**
- **Consolidate USMC Recruit Training at MCRD Parris Island, SC.**
- **Relocate HQ, Western Recruiting Region to Camp Pendleton, CA.**
- **Relocate HQ, 12th Marine Corps District to Camp Pendleton, CA.**
- **Relocate USMC Recruiters School to MCB Quantico, VA.**



## ROI Summary

Scenario	One-Time Costs	Steady-State Savings	Years	ROI	20 Year NPV
DON-0066	\$43.41	\$6.01	100+		\$33.00
<b>BRAC 95 Version</b> (Converted to 05 dollars)	294.78	-57.47	2 Years		-520.57

All Dollars shown in Millions

**Notes:** Key costs are Parris Island MILCON and one time start up costs.  
In BRAC-95 Parris Island anticipated completely filling all existing space  
and essentially doubling the size of the existing Recruit Training  
Regiment and Battalions.

This cycle they propose to maintain two RTRs and full  
complement of battalions, with associated separate facilities.



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## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0066	Eliminate	20	65	22	107
	Move	196	1,091	349	4,780
BRAC-95 Version	Eliminate	144	823	133	1,100
	Move	128	991	193	5,017
BRAC-95 Version (Close PI)	Eliminate	148	936	133	1,442
	Move	130	981	140	5,973

**Notes:** Student numbers include recruits, DI School, Recruiter School, and MECEP Prep School.

**Great personnel efficiencies realized over the last ten years at both Depots. Not as many billets available to eliminate. Parris Island lacks “extra” personnel to absorb mission; needs most of the existing personnel to maintain mission capable status.**



*Department of the Navy One-Time Costs/Savings Summary*  
*Infrastructure Analysis Team*

Scenario	One - Time Costs/Savings FY 06 – FY11					
	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0066	435.35	1.86	71.94	23.42	81.12	643.41
BRAC-95 Version (Converted to 05 dollars)	185.47	2.56	33.02	13.95	59.52	386.43

All Dollars Shown in Millions

Notes: “Other” includes environmental mitigation and range improvements at Parris Island.



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## MILCON Summary

Scenario: DON-0066

MCRD PARRIS ISLAND				
Construction FAC Description	UM	New	Rehab	Cost
<b>Multiple Recruit Barracks</b>	SF	980,069		170.20
<b>Multiple Instruction Buildings</b>	SF	155,545		16.65
<b>Multiple Administrative Buildings</b>	SF	87,905	9,714	17.89
<b>Multiple Range and Training Courses</b>	EA	20		10.90
<b>Multiple Chapel Facilities</b>	SF	48,300	8,578	11.71
<b>Military Housing</b>	SF	482,700		42.43
<b>Multiple Dining Facilities</b>	SF	94,500		29.47
<b>TOTAL</b>				299.25

Note: All Dollars Shown in Millions  
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## MILCON Summary

Scenario: DON-0066

MCB QUANTICO					
Construction FAC Description	UM	New	Rehab	Cost	
BEQ	SF	132,665		23.75	
Instruction Building	SF	33,626		7.03	
Parking and Roads	SY	142,400		5.17	
<b>TOTAL</b>				<b>40.17</b>	

Note: All Dollars Shown in Millions

Notes: New Recruiter School west of I-95 requires new support facilities



## MILCON Summary

Scenario: DON-0066		MCB CAMP PENDLETON			
Construction FAC Description		UM	New	Rehab	Cost
BEQ	SF	58,000			12.39
Instruction Building	SF	5,000			1.10
2 Admin Buildings	SF	37,000			7.22
<b>TOTAL</b>					<b>21.74</b>

Note: All Dollars Shown in Millions

Notes: New Headquarters facilities for regional recruiting commands and  
MECEP Preparatory School.



## Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0066	125.78	28.83	6.46	161.07	-162.66
BRAC-95 Version (Converted to 05 dollars)	29.72	12.26	3.71	55.09	-316.15

All Dollars Shown in Millions

Notes: “Other” driven by miscellaneous recurring costs of increased recruit, recruiter, and MCRD visit travel.



## Key Elements of Net Savings

Scenario: DON-0066		Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)	MILCON	Canc building Clothing Issue Facility	4.30
SRM*	SRM*	Closed 1.7M SF of facilities	64.04
BOS*	BOS*	Closed the base	25.43
MIL/CIV Salaries/BAH*	MIL/CIV Salaries/BAH*	Eliminated 107 billets	59.96

Notes: Closing the base and reducing staff yields the savings.



## **Scenario Issues**

---

- **MCRD San Diego**
  - \$50 M in penalties for utility sharing contracts
  - Loss of ability to increase recruit throughput
- **MCRD Parris Island**
  - Near doubling of mission, near duplication of facilities
  - Hurricane mitigation impacts MILCON
- **MCB Quantico**
  - Heavily impacted by numerous scenarios
  - All new construction west of I-95, no existing support facilities

## **Recommended Action**

- Criteria 5 consideration: Excess Cost
- Mission consideration: Negative impact
- How can we make it less expensive?
  - Reduce MILCON at Quantico and Camp Pendleton
    - Not enough to make a difference
  - Reduce MILCON at Parris Island
    - Changes recruit training POI – increase negative mission impact
  - Direct increased personnel elimination
    - Recruit Depots claim personnel are required – increase negative mission impact

## **DAG Decision Point – Disapprove or Forward to IEG**

**TAB 11**



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# **Education & Training**

**Scenario Status**

**DON-0039**

**Close NAVSTA Newport**

**25 January 2004**



## **DON-0039: Close NAVSTA Newport**

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

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**NAVSTA Newport**



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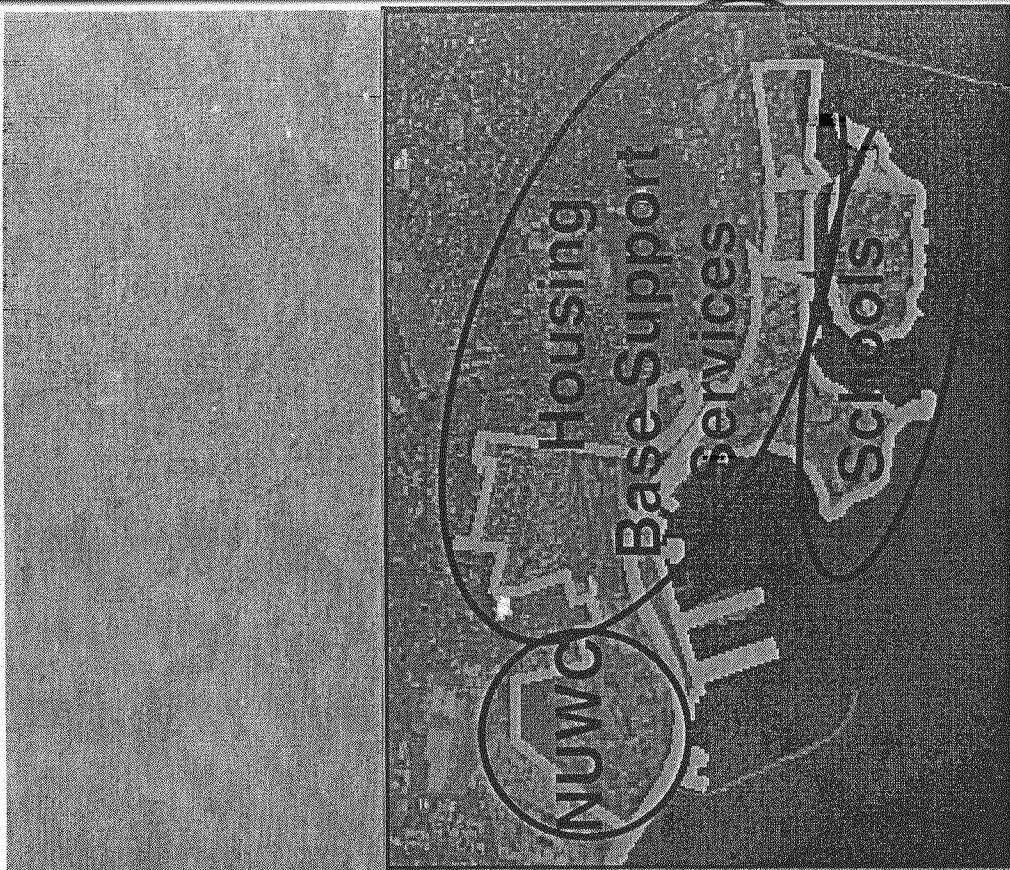
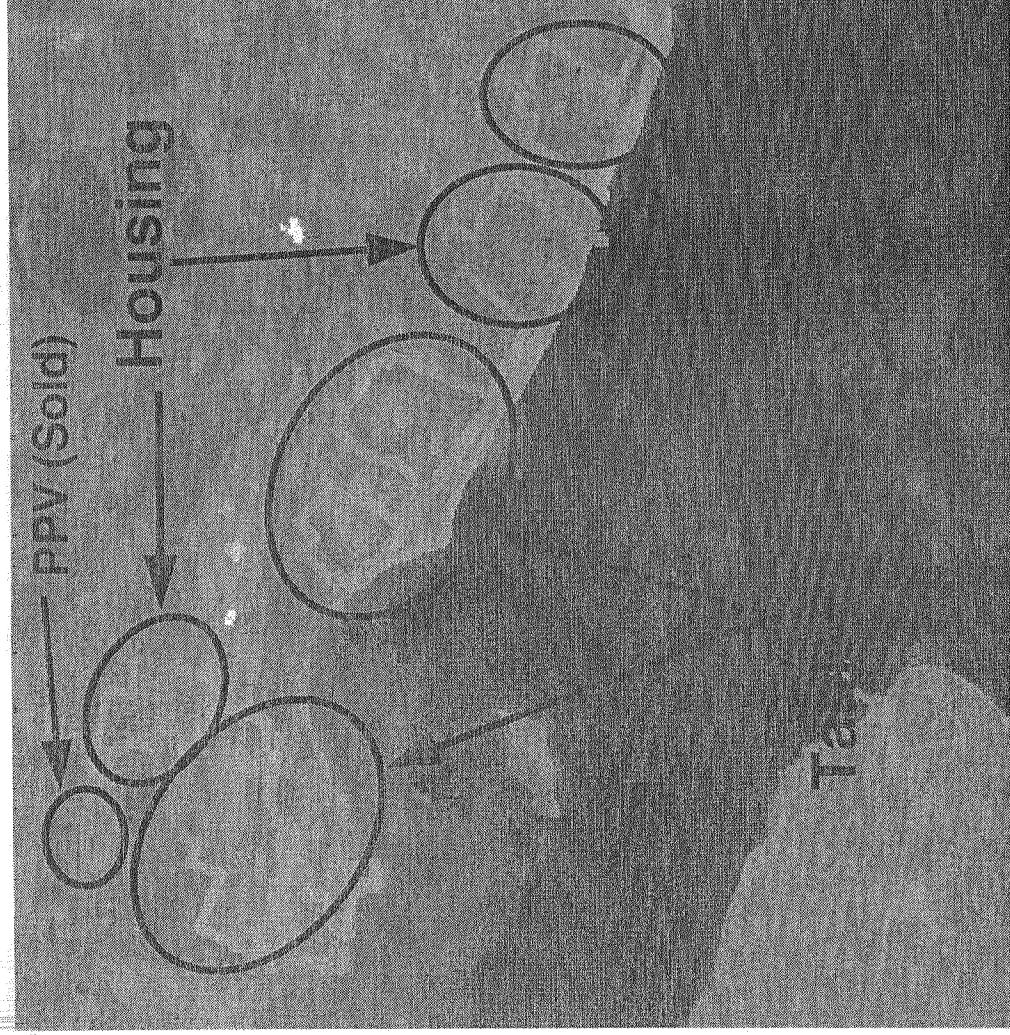
# NAVSTA Newport



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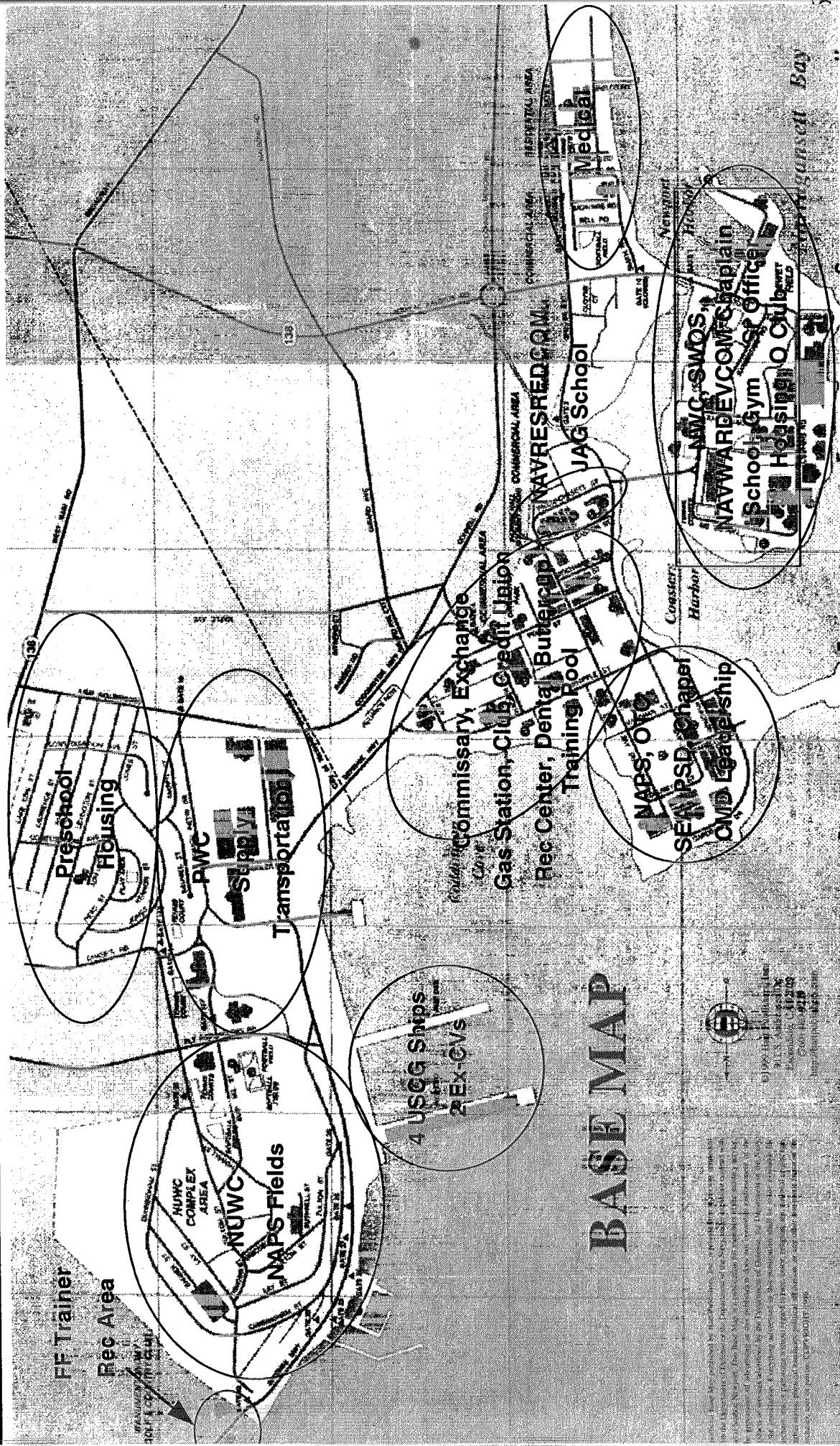
# NAVSTA Newport





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NAVSTA Newport



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# **NAVSTA Newport**

## **Enabling Scenarios**

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### **Enabling Scenarios:**

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

\* Candidate recommendations



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# NAVSTA Newport Enabling Scenario Impacts

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

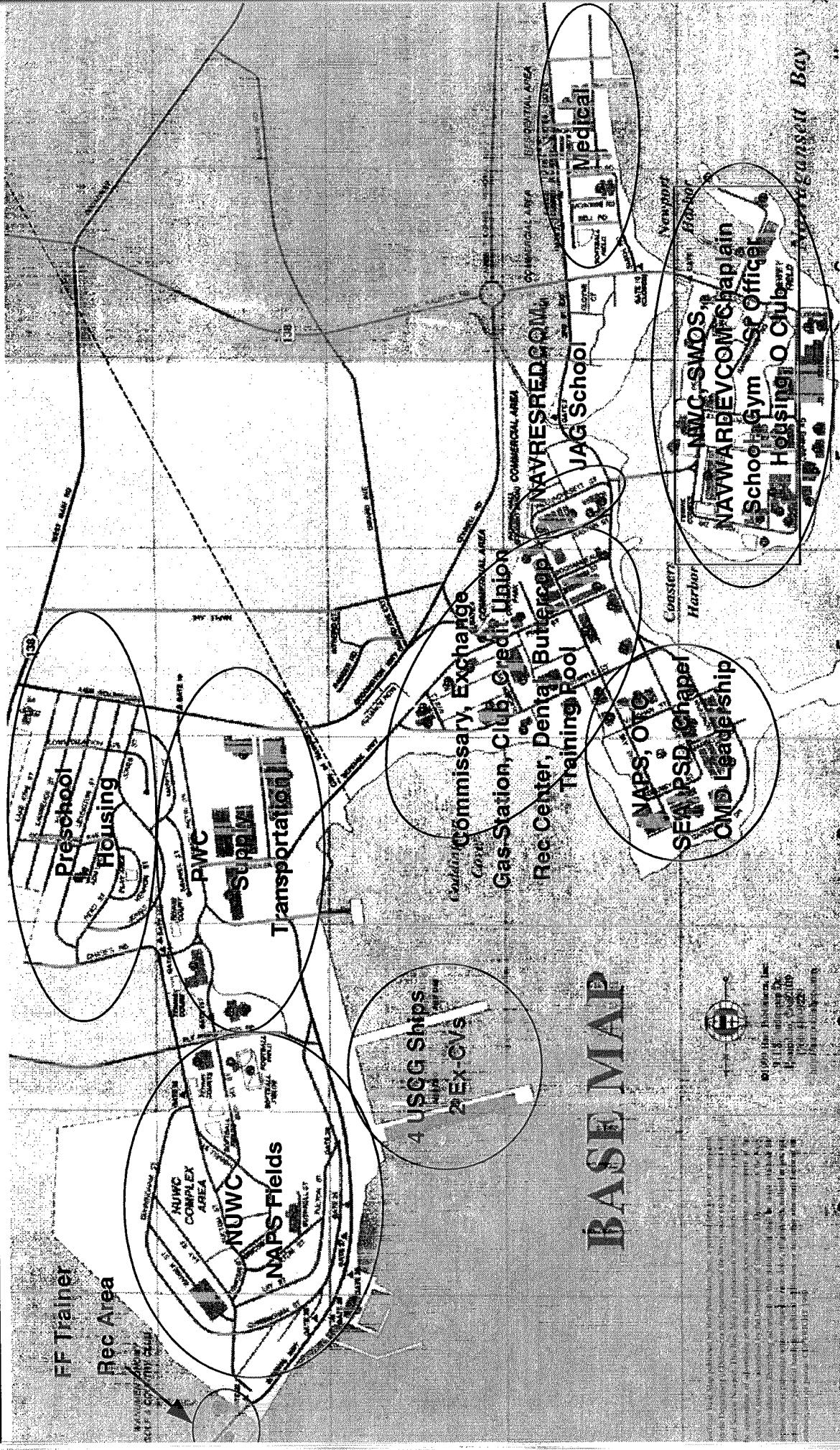
Scenarios	Activities Involved	# of Mil Pers at Activity	# of Civ Pers at Activity	Annual Student Throughput	# Mil Pers relocated/ eliminated	# Civ Pers relocated/ eliminated	# Mil Pers Remaining	# Civ Pers Remaining
*E&T-0014	Chaplain's School	19	2	62	19	2	1257	3819
E&T-0015	JAG School	33	10	2906	33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

\* Candidate recommendations



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**NAVSTA Newport**  
**Maximum effect of enabling scenarios**



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**NAVSTA Newport**  
**Other Activities**

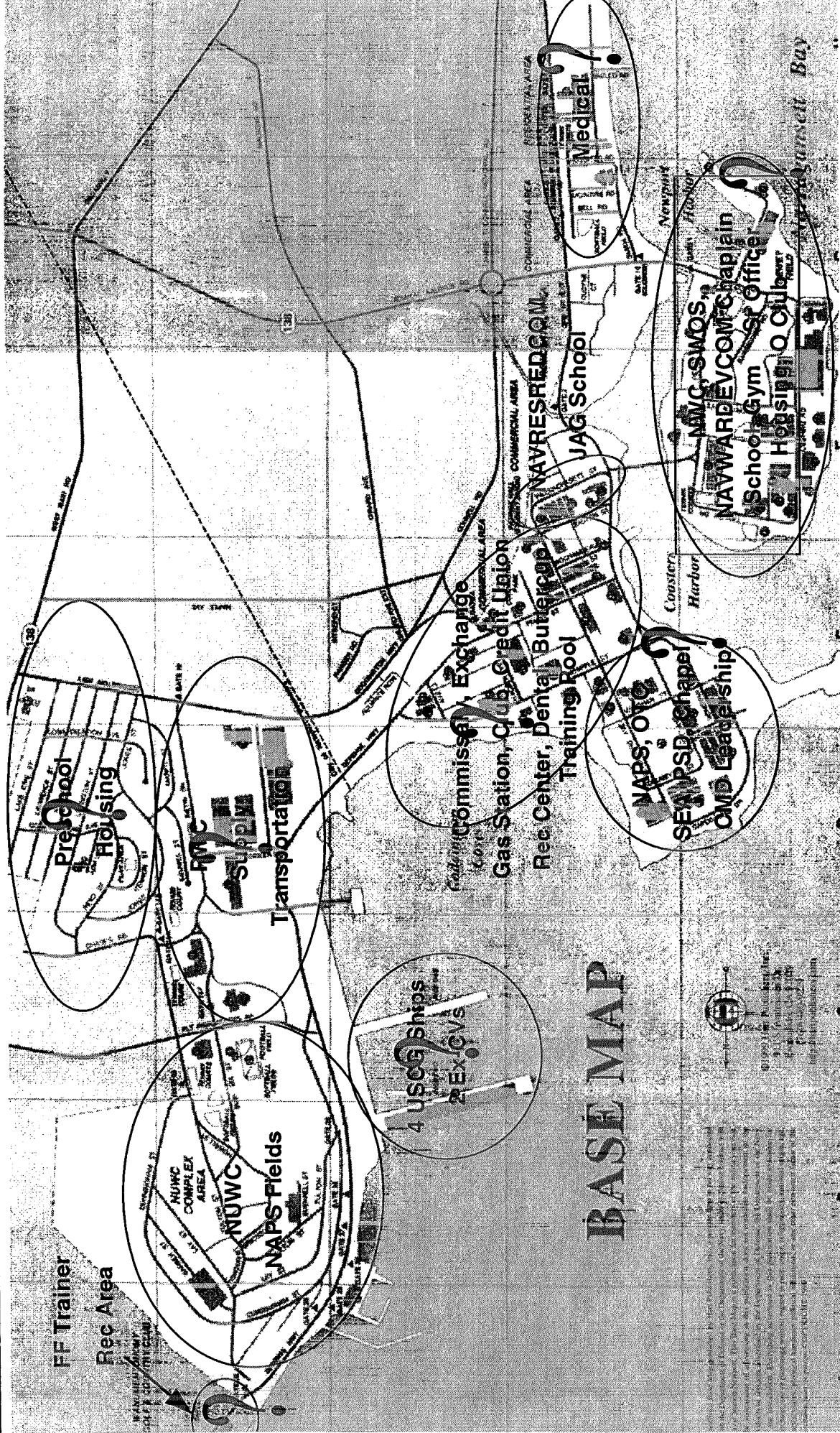
Activities	# of MilPers at Activity	# of CivPers at Activity	Annual Student Throughput
NAVSTA Newport	172	454	0
SWOSCOLCOM	230	18	1321
Command Leadership School	11	0	842
Senior Enlisted Academy	14	0	300
NAVDENCE Northeast	36	10	0
NAVHEALTHCARE New England	268	122	0
NAWARDEVCOM	50	57	0
<b>TOTAL</b>	<b>781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

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**NAVSTA Newport: Execute Enabling Scenarios,  
Relocate Other Activities, Enclave NUWC**



Map prepared by the Infrastructure Analysis Team, Department of the Navy, for the Naval Station Newport. This map is a draft document and is not to be distributed outside the Department of Defense without prior approval.



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# **NAVSTA Newport**

## **Conflicting Scenarios**

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### **– Conflicting Scenarios:**

- **TECH-00028:** Relocate all RDAT&E for underwater weapons and underwater weapons systems integration, platform integration, including mines, mine countermeasures and unmanned underwater vehicles from Panama City to Newport.

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

**DON-0150:** Build Armed Forces Reserve Center Newport, RI

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# NAVSTA Newport Conflicting Scenario Impacts

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

Potential new scenarios include:

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

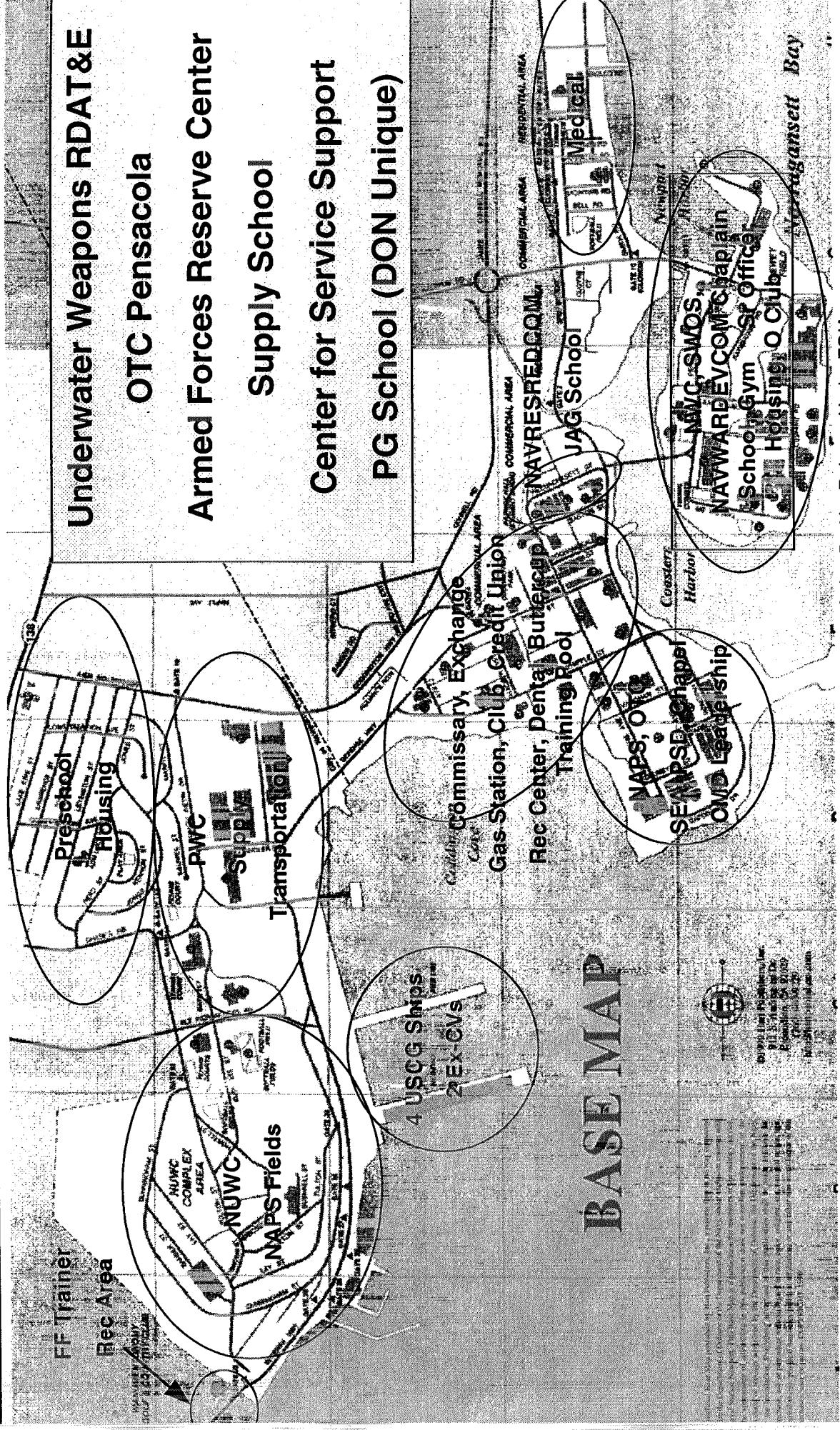
Total potentially moved to Newport = 910 (does not include students)  
Potential increase in student AOB = 982

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# NAVSTA Newport Remains Open (Potential Gains)

138° 45' 00" W 34° 57' 00" N





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# ROI Summary for OTC and NAPS Scenarios

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

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

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

All Dollars Shown in Millions



# DAG Decisions

- IAT Recommendations

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

## **TAB 12**



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# Regional Support Activities Wrap-up

CAPT M. Beebe

25 Jan 2005



## **REDCOM Summary**

- Original REDCOM scenarios structured to look at possible consolidation with IM Regions
- Input from SDCs did not provide any savings from REDCOM-Region consolidation at this time
- Structured DON-0156 candidate recommendation to reflect only a co-location
  - Recommendation reads: “Consolidate NAVRESREDCOM, Northeast Newport, RI with NAVRESREDCOM Mid-Atlantic Washington DC and relocate to NAVSTA Norfolk, VA”
  - AOR is consistent with CNR MA
  - Does not change financial data or analysis
  - Co-location vice consolidation consistent with other REDCOMs as well as other RSA recommendations



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# MCD Summary

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0132	4th MCD Cumberland (Relocate to Detrick)	0	78	3.877	0.0479	Never	9.167
DON-0132	4th MCD Cumberland (Relocate to Aberdeen)	0	78	1.804	196	Never	3.793
DON-0134	8th MCD to JRB Ft Worth (Relocate)	0	73	2.388	-0.056	100+	1.441

All Dollars shown in Millions

- Scenarios
  - DON-0132, Relocate 4th MCD to FT Detrick/Aberdeen Proving Ground
  - DON-0134, Relocate 8th MCD to NAS JRB Ft Worth
- Discriminating Characteristics
  - DON-0132, Relocate 4th MCD to FT Detrick/Aberdeen Proving Ground
    - Moves MCD within AOR; Minimal savings; Does not pay back
  - DON-0134, Relocate 8th MCD to NAS JRB Ft Worth
    - Moves MCD within AOR; Minor savings; 100+ yr payback
    - Relocation may be required as part of closure scenarios for NSA New Orleans (DON-0158A and DON-0159)
- Neither scenario is being submitted as a candidate recommendation on its own merit

**TAB 13**



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# **Overview of NCR Administrative Space Changes**

**CAPT M. Beebe**

**25 January 2005**



- DON is considering closing fencelines with considerable amounts of administrative space
- Multiple JCSG scenarios propose constructing new administrative space in the NCR
- Are there additional requirements to be considered?
- How do we reconcile requirements before divesting of administrative fencelines?



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# Proposed Scenarios

## Vacating Partial Fencelines

- HSA-0063 COMSC from WNY to Ft. Eustis 140 ksf
  - HSA-0108 NCIS from WNY to MCB Quantico 200 ksf
  - DON-0156 NAVRESREDCOM from WNY to Norfolk 19 ksf  
Subtotal from WNY = 359 ksf
  - HSA-0071 NAVMEDIACEN from Anacostia to Ft Meade 115 ksf
  - MED-0030 Close USUHS (Bethesda) 1,138 ksf
- Total vacated partial fenceline = 1,612 ksf
- HSA-0115A BUMED, USA SG, Tricare Mgmt Activity, USAF Med Sup Agency to Bethesda (376 ksf)
- Net vacant after HSA-0115A = 1,236 ksf

All but HSA-0063 have been declared. HSA-0063 is considered likely to be declared.



# **Proposed Scenarios**

## **Vacating Total Fencelines**

- HSA-0046 DISA from ASC to Offutt AFB      253 ksf
  - HSA-0115A BUMED from Potomac Annex to Bethesda      268 ksf
- Total vacated fencelines = 521 ksf

**Total net vacated including partial from previous slide = 1,757 ksf**

Both scenarios have been declared



## **Proposed Scenarios**

### **Constructing New Admin Space**

---

- **HSA-0061A SPAWAR, NAVAIR, NSMA from  
Leased Space to Anacostia 185 ksf**
  - **TECH-0040 Relocate ONR, ARL, AFOSR, DARPA,  
DTRA from leased space to Anacostia 390 ksf**
- Total = 575 ksf**

TECH-0040 has been declared. HSA-0061A is considered likely to be declared.



## FOB-2 Considerations

- Information provided by AAUSN regarding allocation of space on Pentagon vs. requirement.

Activity	Allocation (ksf)	Requirement (ksf)	Delta (ksf)
SECNAV	148	151	3
OPNAV	266	360	94
HQMC	227	245	18
Common Support	10	10	0
Total	651	756	115

Includes leased swing space



## Where do we go from here?

---

- **Fenceline closures will be addressed during scenario integration. How do we determine allocation of vacated space vs. build new?**
  - 474 ksf vacated at WNY/Anacostia and 762 ksf at Bethesda.
  - 575 ksf proposed new construction at Anacostia
  - AAUSN suggests additional requirement of 115 ksf (FOB-2)
- **Options for additional requirements:**
  - Request HSA JCSG consider FOB-2 as “leased space”
    - DON must be prepared to articulate requirement
  - Retain excess admin space as contingency space
    - Excess “building” admin space should be treated much differently from excess admin space “fencelines”
      - Relocations and rehab not funded from BRAC account



## Back-up - NCR Properties

