



**INFRASTRUCTURE ANALYSIS TEAM**  
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RP-0482

IAT/JAN

23 February 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 31 JANUARY 2005

Encl: (1) 31 January 2005 DAG Agenda  
(2) Scenario Update Brief of 31 Jan 05 for DON-0036 and  
DON-0037  
(3) JAST Scenarios for Reserve Centers Brief of 31 Jan 05

1. The thirty-ninth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1317 on 31 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; RADM Christopher E. Weaver, USN, Member; Ms. Debra Edmond, Member; Mr. Paul Hubbell, Member; and, Ms. Carla Liberatore, Member. MajGen Emerson N. Gardner Jr., USMC, Member; BGen Martin Post, USMC, Member; and, RDML (sel) Charles Martoglio, USN, Member did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service, Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; LtCol Anthony A. Winicki, USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (3).

2. Ms. Davis informed the DAG that the Infrastructure Steering Group (ISG) and Infrastructure Executive Council (IEC) reviewed all BRAC candidate recommendations (183) approved to date at their respective meetings on 28 January 2005. She noted that the ISG and IEC discussed the need for candidate recommendation integration, particularly to understand aggregate costs and savings. Ms. Davis noted the need to delineate DON costs and savings for each candidate recommendation (e.g., JSCG and combined Service recommendations). The DAG noted the need for prioritization of candidate recommendations and determination of BRAC funding wedge allocation, including whether IGPBS directed actions belong in BRAC costs and savings. The DAG expressed

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opportunities to further reduce infrastructure are presented. The DAG noted the importance of coordinating with JCSG DON representatives in order to accurately depict the status of DON fencelines and activities in light of all BRAC actions.

4. The DAG next received an update concerning scenarios that relocate a carrier (CVN) and carrier air wing (CVW) to Hawaii (DON-0036) and Guam (DON-0037), respectively. See enclosure (2). CDR Brian Miller, USNR, a member of the IAT Operations Team, informed the DAG that a team has been formed to assist with analysis and data resolution consisting of representatives from the IAT Operations Team, Commander Navy Installations (CNI), OPNAV N4, N3/N5, Commander Fleet Forces Command (CFFC), Headquarters, Marine Corps (HQMC) (I&L) and Commander Pacific Fleet (COMPACFLT). See slide 2 of enclosure (2). The DAG reviewed the team's tasks and discussed the assignment of appropriate representatives for each task. CDR Miller informed the DAG that a proposed discrepancy data call (DDC) exploring relocation of P-3s to NAS Whidbey Island, WA was sent to COMPACFLT, CFFC and OPNAV for comment on 20 January 2005. He noted that in its response, COMPACFLT expressed confidence in the ability to operate maritime patrol aircraft at MCBH Kaneohe Bay, HI and acquire Kalaeloa (the former NAS Barbers Point). The DAG noted that COMPACFLT's optimal laydown option would appear to be difficult to execute within the current DON footprint. CDR Miller informed the DAG that the DDC, issued on 27 January 2005, assumes that the laydown must stay within the existing footprint at MCB Kanehoe Bay and that Kalaeloa is not available. The DDC response is not expected before 1 February 2005. See slide 4 of enclosure (2).

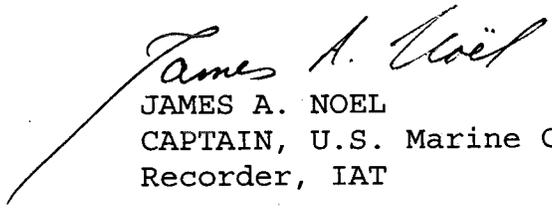
5. CDR Miller informed the DAG that the reported military construction requirements for these scenarios were forwarded to CNI for review and that CNI had provided comments concerning the timeline, feasibility of basing options, and cost analysis. See slide 5 of enclosure (2). CNI indicated that completion of either scenario by 2010 appears to be optimistic. CDR Miller noted that aggregated costs determined by CNI are generally lower than the BRAC estimates and that the COBRA data will be further refined after validating infrastructure requirements. Lastly, he informed the DAG that the IAT has requested data from the Army and Air Force BRAC Teams in order to continue refinement of costs and requirements.

6. CAPT Matthew R. Beebe, CEC, USN, IAT Headquarters and Support Activity (HSA) Team Lead, and Maj Stan Sober, USMC, IAT HSA Team member, used enclosure (3) to update the DAG concerning

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Joint Action Scenario Team (JAST) Armed Forces Reserve Center (AFRC) scenarios. CAPT Beebe reminded the DAG that at its 25 January 2005 deliberative session, the DAG directed the IAT to revisit the analysis of JAST scenarios using an analytical process similar to that used for other DON reserve scenarios and to present a prioritized list of desirable JAST scenarios assuming BRAC funds were available for execution. The IAT presented an analysis of the JAST scenarios that considered reduction in footprint (i.e., comparing existing square footage to the adjusted DON square footage in JAST scenario), military value (i.e., were the DON reserve centers to be closed below average, average or above average in terms of their military value), and Payback (i.e., up to five, ten, 15 and 20 years). The DAG reviewed and discussed the IAT JAST analysis and determined that the developed criteria did not appear to produce qualitative and quantifiable distinctions. The DAG discussed the need to consider additional factors such as facility condition, site availability, AT/FP posture, demographics, and claimant concerns, and directed the IAT to reconfigure the analysis accordingly. In addition, the DAG directed that this analysis include a review of DON Reserve Centers scenarios previously eliminated from consideration in order to ensure that all reserve centers are evaluated equally.

7. The deliberative session adjourned at 1745.



JAMES A. NOEL  
CAPTAIN, U.S. Marine Corps  
Recorder, IAT

**TAB 1**



# DON Analysis Group

**31 January 2005**  
**1300-1800**  
**Crystal Plaza 6, 9<sup>th</sup> Floor**

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**Meeting called by:** Chairman Recorder: LCDR Moore

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

Deliberative Session:

- DON-specific HSA:
  - Reserves (JAST) CAPT Matt Beebe
  
- Operational
  - CVN Discussion Ms. Davis DON-0036/0037
  
- Fenceline Closures (time permitting)
  - E&T Fenceline Closures LtCol Mark Murphy

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### Other Information

Read ahead for deliberative discussions.

**TAB 2**



**DON-0036 & DON-0037**  
**Relocate CVN and CVW to Hawaii**  
**Relocate CVN and CVW to Guam**  
**Update**

**31 January 2005**  
**CDR Brian Miller**



- **Formed Team to assist with analysis and data resolution**
  - **IAT (Operations Team)**
  - **CNI (CDR Brown, Ms. Gomez, Ms. Zimmerman)**
  - **OPNAV N4 (CDR Cotton)**
  - **OPNAV N3N5 (LT Mark Lawrence)**
  - **CFFC (Mr. Anthony, CDR Keys)**
  - **HQMC I&L (Mr. Anderson)**
  - **COMPACFLT (Mr. Suganuma)**



<b>TASKS</b>	<b>PLAYERS</b>
<b>Resolve CVW Siting Options</b>	<b>IAT, CPF, CFFC, OPNAV N3N5, USMC</b>
<b>Collect and Analyze Data on Alternative(s)</b>	<b>IAT, CPF, CFFC</b>
<b>Scrub MILCON Requirements at Hawaii and Guam</b>	<b>IAT, CNI, CFFC</b>
<b>Coordinate with Other Services on Feasibility of Options</b>	<b>IAT, CPF, USMC, USA, USAF</b>



- **Proposed DDC sent to CPF/CFFC/OPNAV for Comment (20 Jan)**
  - **CPF Position Response Rcvd (25 Jan)**
    - **P-3s stay in Hawaii**
    - **Kalaeloa re-acquired**
  - **DDC Issued (27 Jan)**
    - **Must stay within existing Navy footprint at MCB Hawaii**
    - **Assume land at Kalaeloa is unavailable**
    - **Expect Response NET 01 Feb**



- **IAT forwarded MILCON requirements to CNI for analysis and comment**
  - **CNI provided comments on Timeline, Feasibility of basing options, and Cost Analysis**
    - **Completion by 2010 evaluated as “very aggressive”**
    - **PPV feasibility in progress for Guam**
    - **AICUZ study/updates needed for both locations**
    - **Aggregated Costs determined by CNI are generally lower than BRAC estimates**
    - **IAT working with CNI on line item MILCON reductions for DDC to responding activities**



- **IAT forwarded JCSG Data Collection Worksheets to Army and AF via portal**
  - Will adjust based on numbers of aircraft, personnel and requirements as determined by Quarterback
  - IAT working directly with ARMY/AF BRAC Teams
- **Continue to refine costs and requirements**

**TAB 3**



**Department of the Navy**

**Infrastructure Analysis Team**

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# **JAST Scenarios for Reserve Centers**

**31 January 2005**

**CAPT M Beebe**

**Maj S Sober**

**CDR R Mardini**



- **DAG requested (24 Jan 2005) additional information:**
  - **Revisit analysis of JAST scenarios based on the thought process used in DON reserve scenarios**
    - **Service operational study considerations**
    - **Reduction in footprint**
    - **MV consideration**
    - **Payback**
  - **Provide listing of desirable JAST scenarios if BRAC funds available**



- **Revisit analysis of JAST scenarios**
  - **Reduction in footprint**
    - **Compare existing SF to adjusted SF**
  - **MV consideration**
    - **Three categories of MV scoring**
      - **Below Average (BA)**
      - **Average (AV) = Average Score +/- 5%**
        - » **NMCRC/NRC average = 59.96 and I&I average = 50.6**
      - **Above Average (AA)**
    - **Highest MV number used if more than one reserve center involved**
    - **Compare to highest NRC/NMCRC MV evaluated (68.3) and I&I MV (59.5)**
  - **Payback**
    - **Four bands of ROI (DON & Joint)**
      - **up to 5 years**
      - **up to 10 years**
      - **up to 15 years**
      - **up to 20 years**





					DON Actions				Joint Scenario				
SDC#	DON Actions	Pri	MILV AL	SF	One-Time Costs (&M)	Steady- State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
<b>NMCRC/NRC units currently Army AFRCs tenants</b>													
DON-0100 (A025)									AFRC Albuquerque	12.064	-3.069	3	-29.419
<b>Army building on Navy property</b>													
DON-0149 (A041)									AFRC JRB Fort Worth	18.382	-6.360	2	-67.514
									<b>30.446</b>	<b>-9.429</b>		<b>-96.933</b>	



					DON Actions				Joint Scenario				
SDC#	DON Actions	PRI	MV	SF	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
<b>DON &amp; Army building Joint AFRCs with shared cost</b>													
> DON-0115 (A042)	NMCRC Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	-53%	10.153	-1.998	5	-15.666	AFRC Madison	16.347	-12.942	Immediate	-156.636
> DON-0108 (A061)	NMCRC Houston (63.8) and NRC Orange (58.6)		AA	-55%	13.112	-2.073	7	-14.613	AFRC East Houston	51.906	-16.967	2	-176.716
> DON-0124 (A073)	NMCRC Greenville (74.5) and NRC Asheville (31.3)		AA	-37%	7.482	-0.794	5	-6.780	AFRC Greenville	22.217	-3.404	5	-27.363
DON-0118 (A063)	NMCRC Baton Rouge (61.3)	TP	AV	-64%	3.991	-1.014	3	-10.230	AFRC Baton Rouge	13.178	-2.500	5	-21.213
<b>Subtotal</b>					<b>34.738</b>	<b>-5.879</b>		<b>-47.289</b>		<b>103.648</b>	<b>-35.813</b>		<b>-381.928</b>
<b>DON building on Army or AF property</b>													
> DON-0113 (A060)	NMCRC Akron (58.3) and NRC Cleveland (62.9)	P	AV	-24%	11.704	-1.770	7	-12.032					
<b>Subtotal</b>					<b>11.704</b>	<b>-1.77</b>	<b>7</b>	<b>-12.032</b>					
<b>Total</b>					<b>46.442</b>	<b>-7.649</b>	<b>7.000</b>	<b>-59.321</b>					



# ROI up to 10 years (no DON cost)

					DON Actions				Joint Scenario				
SDC#	DON Actions	Pri	MILV AL	SF	One-Time Costs (&M)	Steady- State Saving s (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady- State Savings (\$M)	ROI Years	20 Year NPV (\$M)
<b>NMCRC/NRC units currently Army AFRCs tenants</b>													
DON-0100 (A025)									AFRC Albuquerque	12.064	-3.069	3	-29.419
<b>Army building on Navy property</b>													
DON-0149 (A041)									AFRC JRB Fort Worth	18.382	-6.360	2	-67.514
DON-0147 (A044)									AAFS NAS Newe Orleans	48.685	-6.270	8	-37.312
										<b>79.131</b>	<b>-15.699</b>		<b>-134.245</b>



					DON Actions				Joint Scenario				
SDC#	DON Actions	PRI	MV	SF	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
<b>DON &amp; Army building Joint AFRCs with shared cost</b>													
V	DON-0102 (A030) NMCRC Des Moines (59.0)		AV	-30%	4.409	-0.368	15	-0.467	AFRC Camp Dodge	19.598	-18.982	Immediate	-235.773
V	DON-0115 (A042) NMCRC Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	-53%	10.153	-1.998	5	-15.666	AFRC Madison	16.347	-12.942	Immediate	-156.636
V	DON-0108 (A061) NMCRC Houston (63.8) and NRC Orange (58.6)		AA	-55%	13.112	-2.073	7	-14.613	AFRC East Houston	51.906	-16.967	2	-176.716
V	DON-0124 (A073) NMCRC Greenville (74.5) and NRC Asheville (31.3)		AA	-37%	7.482	-0.794	5	-6.780	AFRC Greenville	22.217	-3.404	5	-27.363
	DON-0118 (A063) NMCRC Baton Rouge (61.3)	TP	AV	-64%	3.991	-1.014	3	-10.230	AFRC Baton Rouge	13.178	-2.500	5	-21.213
	DON-0130 (A077) NMCRC Mobile (55.1)	TP	BA	-13%	8.077	-0.693	13	-1.785	AFRC Mobile	17.363	-2.932	6	-22.632
	DON-0129 (A075) NMCRC Tulsa (62.9)		AV	-26%	5.977	0.283	12	-1.735	AFRC Broken Arrow	37.257	-5.708	7	-39.936
V	DON-0099 (A021) NMCRC Bessemer (61.2) and NRC Tuscaloosa (41.9)		AV	-25%	10.632	-1.083	12	-3.403	AFRC Birmingham	29.087	-3.698	9	-20.365
	DON-0114 (A033) NMCRC Milwaukee (48.9)		BA	-53%	13.787	-1.431	11	-5.726	AFRC Milwaukee	19.007	-2.024	11	-8.331
	DON-0120 (A065) NMCRC Lehigh Valley (59.8) and NMCRC Reading (46.8)	TP	AV	-67%	7.636	-1.233	6	-8.963	AFRC Allentown-Bethlehem	14.370	-1.291	13	-3.107
	<b>Subtotal</b>				<b>85.256</b>	<b>-10.404</b>		<b>-69.368</b>		<b>240.330</b>	<b>-70.448</b>		<b>-712.072</b>
<b>DON building on Army or AF property</b>													
V	DON-0113 (A060) NMCRC Akron (58.3) and NRC Cleveland (62.9)	P	AA	-24%	11.704	-1.770	7	-12.032					
	<b>Subtotal</b>				<b>11.704</b>	<b>-1.77</b>		<b>-12.032</b>					
	<b>Total</b>				<b>96.960</b>	<b>-12.174</b>		<b>-81.400</b>					



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

# ROI up to 20 years

						DON Actions				Joint Scenario				
SDC#	DON Actions	PRI	MV	SF	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	
<b>DON &amp; Army building Joint AFRCs with shared cost</b>														
>	DON-0102 (A030) NMCRC Des Moines (59.0)		AV	-30%	4.409	-0.368	15	-0.467	AFRC Camp Dodge	19.598	-18.982	Immediate	-235.773	
>	DON-0115 (A042) NMCRC Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	-53%	10.153	-1.998	5	-15.666	AFRC Madison	16.347	-12.942	Immediate	-156.636	
>	DON-0108 (A061) NMCRC Houston (63.8) and NRC Orange (58.6)		AA	-55%	13.112	-2.073	7	-14.613	AFRC East Houston	51.906	-16.967	2	-176.716	
>	DON-0096 (A015) NMCRC St. Louis (71.0) and NRC Cape Girardeau (48.0)	TP	AA	-39%	14.811	-1.121	16	-0.350	AFRC Jefferson Barracks	30.988	-7.805	2	-74.032	
>	DON-0124 (A073) NMCRC Greenville (74.5) and NRC Asheville (31.3)		AA	-37%	7.482	-0.794	5	-6.780	AFRC Greenville	22.217	-3.404	5	-27.363	
	DON-0118 (A063) NMCRC Baton Rouge (61.3)	TP	AV	-64%	3.991	-1.014	3	-10.230	AFRC Baton Rouge	13.178	-2.500	5	-21.213	
	DON-0130 (A077) NMCRC Mobile (55.1)	TP	BA	-13%	8.077	-0.693	13	-1.785	AFRC Mobile	17.363	-2.932	6	-22.632	
	DON-0129 (A075) NMCRC Tulsa (62.9)		AV	-26%	5.977	0.283	12	-1.735	AFRC Broken Arrow	37.257	-5.708	7	-39.936	
>	DON-0099 (A021) NMCRC Bessemer (61.2) and NRC Tuscaloosa (41.9)		AV	-25%	10.632	-1.083	12	-3.403	AFRC Birmingham	29.087	-3.698	9	-20.365	
	DON-0114 (A033) NMCRC Milwaukee (48.9)		BA	-53%	13.787	-1.431	11	-5.726	AFRC Milwaukee	19.007	-2.024	11	-8.331	
	DON-0120 (A065) NMCRC Lehigh Valley (59.8) and NMCRC Reading (46.8)	TP	AV	-67%	7.636	-1.233	6	-8.963	AFRC Allentown-Bethlehem	14.370	-1.291	13	-3.107	
	DON-0103 (A004) I&I San Bruno (62.7) and NRC San Jose (50.8)	TP	AA	-4%	15.872	-1.327	15	-1.807	AFRC Moffett	49.053	-3.442	19	3.050	
	<b>Subtotal</b>				<b>115.939</b>	<b>-12.852</b>		<b>-71.525</b>		<b>320.371</b>	<b>-81.695</b>		<b>-783.054</b>	
<b>DON building on Army or AF property</b>														
>	DON-0113 (A060) NMCRC Akron (58.3) and NRC Cleveland (62.9)	P	AV	-24%	11.704	-1.770	7	-12.032						



# Remaining Service Priority Scenarios

SDC#					DON Actions				Joint Scenario				
	DON Actions	Pri	MILV AL	SF Change	One-Time Costs (&M)	Steady- State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One- Time Costs (&M)	Steady- State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0089 (A007)	NMCRC Los Angeles (61.7) and I&I Pico Rivera (54.0)	TP	AV	-28%	27.290	-1.656	24	4.909	AFRC Bell	63.364	-9.186	7	-60.368
DON-0123 (A072)	NMCRC Grand Rapids (58.4)	P	AV	-31%	6.567	-0.525	16	-0.491	AFRC Ft Custer	21.02	-1.056	32	6.464
DON-0109 (A074)	NRC Louisville (59.4), NRC Evansville (53.7), NRC Lexington (53.3)	TP	AV	-30%	6.072	-1.032	6	-7.863	AFRC Ft Knox	40.210	-1.649	47	17.124
DON-0106 (A058)	NMCRC Chattanooga (61.0)	TP	AV	-31%	5.474	-0.383	20	0.437	AFRC Chattanooga	11.899	-0.258	100+	8.390
DON-0110 (MC003)	I&I Baltimore (55.7)	P	AA	24%	9.209	-0.394	44	3.769					
	<b>Subtotal</b>				<b>54.612</b>	<b>-3.990</b>		<b>0.761</b>		<b>136.493</b>	<b>-12.149</b>		<b>-28.390</b>



# Competing DON Scenarios

					DON Actions				Joint Scenario				
SDC#	DON Actions	Pri	MV	SF Reduction	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0115 (A042)	NMCRC Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	63,778	0.105	-1.489	1m	-21.439	AFRC Madison	16.347	-12.942	1m	-156.636
				57,194	10.153	-1.998	5	-15.666					
DON-0108 (A061)	NMCRC Houston (63.8) and NRC Orange (58.6)		AA	55,673	0.328	-1.404	1m	-19.910	AFRC East Houston	51.906	-16.967	2	-176.716
				83,095	13.112	-2.073	7	-14.613					
DON-0096 (A015)	NMCRC St. Louis (71.0) and NRC Cape Girardeau (48.0)	TP	AA	22,626	0.064	-0.402	1m	-6.944	AFRC Jefferson Barracks	30.988	-7.805	2	-74.032
				37,903	14.811	-1.121	16	-0.350					
DON-0124 (A073)	NMCRC Greenville (74.5) and NRC Asheville (31.3)		AA	27,884	0.051	-0.538	1m	-7.786	AFRC Greenville	22.217	-3.404	5	-27.363
				26,566	7.482	-0.794	5	-6.780					
DON-0099 (A021)	NMCRC Bessemer (61.2) and NRC Tuscaloosa (41.9)		AV	5,646	0.046	-0.765	1m	-11.053	AFRC Birmingham	29.087	-3.698	9	-20.365
				17,719	10.632	-1.083	12	-3.403					
DON-0113 (A060)	NMCRC Akron (58.3) and NRC Cleveland (62.9)	P	AV	45,814	4.904	-1.686	1m	-17.022					
				20,864	11.704	-1.770	7	-12.032					
<b>JAST TOTAL</b>				<b>243,340</b>	<b>67.894</b>	<b>-8.839</b>		<b>-52.844</b>		<b>150.545</b>	<b>-44.816</b>		<b>-455.112</b>
<b>DON TOTAL</b>				<b>221,421</b>	<b>5.498</b>	<b>-6.284</b>		<b>-84.154</b>					



# If funds are not an issue ...

- **Provide listing of desirable JAST scenarios if BRAC funds available**
  - **Prefer to do the entire list of JAST scenarios less one (DON-0125)**
  - **Prefer DON-0010 scenario over DON-0125**
    - **DON-0010 would close NRC Cedar Rapids and NMCRC Rock Island would be focus of area operation. NMCRC Rock Island is on an Installation and has preferred demographics compared to Cedar Rapids.**
    - **Caveat: JAST scenario required if Army closes Rock Island**

NAVY	JAST
DON-0010: Close NRC Cedar Rapids	DON-0125: Close NRC Cedar Rapids and NRC Dubuque and NMCRC Rock Island and relocate to AFRC Cedar Rapids



- **Value of Joint opportunities**
  - **Goodness of assisting reserve readiness**
  - **Value of Joint training**
  - **DON participation may proportionally reduce DoD cost**
  
- **Investment vs. benefit**
  - **Is BRAC the necessary vehicle**
  - **Is BRAC about savings, transformation, or other..**
  - **Is ATRP an overriding concern**
  - **MC concern of holding excess property as Navy draws down**



**BACK UP**



# Favorable JAST Scenarios

SDC#					DON Actions				Joint Scenario				
	DON Actions	Pri	MILV AL	SF Change	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0102 (A030)	NMCRC Des Moines (59.0)		AV	-30%	4.409	-0.368	15	-0.467	AFRC Camp Dodge	19.598	-18.982	1m	-235.773
DON-0115 (A042)	NMCRC Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	-53%	10.153	-1.998	5	-15.666	AFRC Madison	16.347	-12.942	1m	-156.636
DON-0118 (A063)	NMCRC Baton Rouge (61.3)	TP	AV	-64%	3.991	-1.014	3	-10.230	AFRC Baton Rouge	13.178	-2.500	5	-21.213
DON-0130 (A077)	NMCRC Mobile (55.1)	TP	BA	-13%	8.077	-0.693	13	-1.785	AFRC Mobile	17.363	-2.932	6	-22.632
DON-0120 (A065)	NMCRC Lehigh Valley (59.8) and NMCRC Reading (46.8)	TP	AV	-67%	7.636	-1.233	6	-8.963	AFRC Allentown-Bethlehem	14.370	-1.291	13	-3.107
	<b>Subtotal</b>				<b>34.266</b>	<b>-5.306</b>		<b>-37.111</b>		<b>80.856</b>	<b>-38.647</b>		<b>-439.361</b>



- **8 Joint proposals viewed as top priority**
  - **Navy/MC Common Interest:**
    - 1. DON-0118: NMCRC Baton Rouge to AFRC Baton Rouge
    - 2. DON-0120: NMCRCs Lehigh Valley & Reading to AFRC Allentown-Bethlehem
  - **Navy Priority:**
    - 1. DON-0130: NMCRC Mobile to AFRC Mobile
    - 2. DON-0109 NRCs Louisville, Evansville (\*) & Lexington (\*) to AFRC Ft Knox
    - 3. DON-0106: NMCRC Chattanooga to AFRC Chattanooga
  - **MC Priority:**
    - 1. DON-0103: NMCRC San Bruno & NRC San Jose to AFRC Moffett
    - 2. DON-0089: NMCRC Los Angeles & I&I Pico Rivera to AFRC Bell
    - 3. DON-0096: NMCRC St. Louis to & NRC Cape Girardeau (\*) to AFRC Jefferson Barracks



# Operational Considerations

<b>8 Top Priority Proposals</b>	ATFP	Out-of-lease space	Land Revenue	Competing Demographics	Substandard / Inadequate	OPS Savings
<b>Navy/MC Common Interest</b>						
1. DON-0118: AFRC Baton Rouge Close NMCRC Baton Rouge	X			X	X	
2. DON-0120: AFRC Allentown-Bethlehem Close NMCRC Lehigh & Reading	X			X	X	
<b>Navy Priority</b>						
1. DON-0130: AFRC Mobile Close NMCRC Mobile	X	X		X		
2. DON-0109: AFRC Ft Knox Close NRC Louisville, Evansville (*), Lexington (*)	X			X		
3. DON-0106: AFRC Chattanooga Close NMCRC Chattanooga	X	X		X		
<b>MC Priority</b>						
1. DON-0103: AFRC Moffett Close I&I San Bruno & NRC San Jose	X		X		X	X
2. DON-0089: AFRC Bell Close I&I Pico Rivera & NMCRC Los Angeles	X	X			X	
3. DON-0096: AFRC Jefferson Barracks Close NMCRC St Louis & NRC Cape Girardeau (*)	X	X	X			X



- **3 Joint proposals viewed as priority**
  - **Navy Priority:**
    - **DON-0123: NMCRC Grand Rapids to AFRC Grand Rapids**
  - **MC Priority:**
    - **DON-0110: I&I Baltimore to AFRC Aberdeen**
    - **DON-0113: NMCRC Akron & NRC Cleveland (\*) to AFRC Akron-Canton**



# Operational Considerations

<b>3 Priority Proposals</b>	ATFP	Out-of-lease space	Land Revenue	Competing Demographics	Substandard / Inadequate	OPS Savings
<b>Navy Priority</b>						
1. DON-0123: AFRC Grand Rapids	<b>X</b>			<b>X</b>	<b>X</b>	
Close NMCRC Grand Rapids						
<b>MC Priority</b>						
1. DON-0110: AFRC Aberdeen	<b>X</b>				<b>X</b>	<b>X</b>
Close I&I Baltimore						
2. DON-0113: AFRC Akron-Canton	<b>X</b>			<b>X</b>	<b>X</b>	<b>X</b>
Close NMCRC Akron & NRC Cleveland (*)						



# Competing DON Scenarios

- **11 potential competing DON scenarios with JAST (of 30 DON candidate recommendations)**
  - **Prefer JAST scenarios (10)**

NAVY	JAST
DON-0009: Close NRC Asheville	DON-0124: Close NMCRC Greenville & NRC Asheville to AFRC Greenville
DON-0011: Close NRC Tuscaloosa	DON-0099: Close NMCRC Bessemer and NRC Tuscaloosa and relocate to AFRC Tuscaloosa
DON-0013: Close NRC Cape Girardeau (*)	DON-0096: Close NMCRC St. Louis and NRC Cape Girardeau and relocate to AFRC Jefferson Barracks
DON-0014: Close NRC La Crosse	DON-0115: Close NMCRC Madison, NRC LaCrosse, and NRC Dubuque and relocate to AFRC Madison
DON-0018: Close NRC Evansville (*)	DON-0109: Close NRC Louisville, NRC Evansville, NRC Lexington and relocate to AFRC Ft Knox
DON-0021: Close NRC Lexington (*)	DON-0109: Close NRC Louisville, NRC Evansville, NRC Lexington and relocate to AFRC Ft Knox
DON-0046: Close NRC Dubuque	DON-0115: Close NMCRC Madison, NRC LaCrosse, and NRC Dubuque and relocate to AFRC Madison
DON-0048: Close NRC Lubbock	DON-0117: Close NMCRC Amarillo and NRC Lubbock and relocate to AFRC Amarillo
DON-0051: Relocate NRC Cleveland (*) to NMCRC Youngstown	DON-0113: Close NMCRC Akron and NRC Cleveland and relocate to Akron
DON-0052: Close NRC Orange	DON-0108: Close NMCRC Houston and NRC Orange and relocate to AFRC East Houston

(\*) Denotes top priority or priority scenarios



# Competing DON Scenarios

- **11 potential competing DON scenarios with JAST (of 30 DON candidate recommendations)**
  - **Prefer DON scenarios (1)**
    - **JAST scenario required if Army closes Rock Island**

NAVY	JAST
DON-0010: Close NRC Cedar Rapids	DON-0125: Close NRC Cedar Rapids and NRC Dubuque and NMCRC Rock Island and relocate to AFRC Cedar Rapids



# Department of the Navy

## Infrastructure Analysis Team

# DON Scenarios

	SDC#	Closes	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
1	DON-0049	NRC Forest Park, IL	14	2	0.170	-2.054	Immediate	-29.853
2	DON-0019	NRC Adelphi, MD	16	1	0.164	-1.726	Immediate	-24.812
3	DON-0052	NRC Orange, TX	12	1	0.328	-1.404	Immediate	-19.910
4	DON-0051	NRC Cleveland OH	15	9	4.904	-1.686	Immediate	-17.022
5	DON-0053	NMCRC, Tacoma, WA	8	12	0.142	-1.155	Immediate	-16.542
6	DON-0054	NMCRC Encino, CA	2	35	0.111	-0.947	Immediate	-13.647
7	DON-0020	NRC Duluth, MN	7	0	0.065	-0.887	Immediate	-12.776
8	DON-0025	NMCRC Moundsville, WV	7	9	0.239	-0.883	Immediate	-12.528
9	DON-0043	NRC Glen Falls, NY	7	0	0.041	-0.824	Immediate	-11.850
10	DON-0014	NRC Lacrosse, WI	5	2	0.059	-0.811	Immediate	-11.686
11	DON-0050	NRC St. Petersburg, FL	4	8	0.095	-0.792	Immediate	-11.473
12	DON-0011	NRC Tuscaloosa, AL	7	0	0.046	-0.765	Immediate	-11.053
13	DON-0046	NRC Dubuque, IA	7	0	0.046	-0.678	Immediate	-9.753
14	DON-0048	NRC Lubbock, TX	5	2	0.077	-0.669	Immediate	-9.638
15	DON-0045	NRC Bangor, ME	7	0	0.041	-0.662	Immediate	-9.525
16	DON-0022	NRC Lincoln, NE	5	2	0.184	-0.653	Immediate	-9.330
17	DON-0012	NRC Pocatello, ID	6	1	0.037	-0.590	Immediate	-8.420
18	DON-0024	NRC Sioux City, IA	5	2	0.054	-0.572	Immediate	-8.224
19	DON-0009	NRC Asheville NC	2	5	0.051	-0.538	Immediate	-7.786
20	DON-0018	NRC Evansville, IN	4	3	0.061	-0.536	Immediate	-7.714
21	DON-0010	NRC Cedar Rapids, IA	5	2	0.052	-0.532	Immediate	-7.651
22	DON-0055	NMCRC Grissom AFB IN	5	2	0.080	-0.526	Immediate	-7.547
23	DON-0016	NRC Central Pt, OR	5	2	0.044	-0.517	Immediate	-7.446
24	DON-0013	NRC Cape Girardeau, MO	2	5	0.064	-0.402	Immediate	-6.944
25	DON-0023	NRC Marquette, MI	4	3	0.049	-0.468	Immediate	-6.744
26	DON-0021	NRC Lexington, KY	5	4	0.060	-0.460	Immediate	-6.380
27	DON-0015	NRC Horseheads, NY	2	5	0.051	-0.413	Immediate	-5.949
28	DON-0047	NRC Watertown, NY	4	5	0.077	-0.412	Immediate	-5.919
29	DON-0057	I&I West Trenton, NJ	0	11	1.246	-0.471	2	-5.614
30	DON-0056	I&I Rome, GA	0	9	0.052	-0.156	Immediate	-1.961
		<b>Total</b>	<b>177</b>	<b>142</b>	<b>8.690</b>	<b>-23.189</b>	<b>-</b>	<b>-325.697</b>