

Department of the Navy**INFRASTRUCTURE ANALYSIS TEAM**

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RP-0500

IAT/VJM

8 March 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 7 FEBRUARY 2005

- Encl: (1) 7 February 2005 DAG Agenda
 (2) Joint Installation Support Brief of 7 Feb 05
 (3) DON Supply and Storage Fenceline Closure Assessment Brief for NSA Philadelphia of 7 Feb 05
 (4) Fenceline Closure Scenario Brief for DON-0165 of 7 Feb 05
 (5) DON Update-Fenceline Assessment Brief for NSA Crane of 7 Feb 05
 (6) DON Alignment Assessment Brief for NSWC Division Corona, CA
 (7) DON Fenceline Assessment Brief for NSWC Indian Head of 7 Feb 05
 (8) HSA Fenceline Recap and Status Brief of 7 Feb 05
 (9) COBRA Brief of 31 Jan/01 Feb 05 for DON-0164

1. The forty-first deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1305 on 7 February 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Mr. Michael F. Jaggard, Member; Mr. Paul Hubbell, Member; Mr. Thomas R. Crabtree, Member; RADM Christopher E. Weaver, USN, Member; and Ms. Debra Edmond, Member. Ms. Ariane L. Whittemore, Member; Ms. Carla Liberatore, Member; MajGen Emerson N. Gardner, USMC, Member; RDML(sel) Charles Martoglio, USN, Member; and BGen Martin Post, USMC, Member, were absent. Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas Ledvina, Office of General Counsel Representative; LtCol Anthony A. Winicki, USMC; and the following members of the IAT were also present: Mr. Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and LCDR Vincent J. Moore, JAGC, USNR, Recorder. All attending DAG members were provided enclosures (1) through (9).

2. Ms. Davis informed the DAG that she met with the Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), and Commandant of the Marine Corps (CMC) on 4 February 2005 concerning the second set of candidate recommendations approved

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by the IEG. Ms. Davis stated that after considerable discussion, SECNAV decided to forward DON-0068 (realign NAS Atlanta, GA) and DON-0085 (OTC consolidation at NAVSTA Newport, RI) to the Infrastructure Executive Council (IEC) as candidate recommendations. SECNAV declined to forward DON-0141 (close MCAS Beaufort, SC), in order to preserve some flexibility for basing tactical aircraft, and returned DON-0138 (close NAS Brunswick, ME) for additional analysis. She advised the DAG that SECNAV, CNO, and CMC wish to examine alternatives to the closure of NAS Brunswick because of its strategic location in the Northeastern U.S.

3. CDR Don Chandler, CEC, USN, Commander, Navy Installations (CNI), briefed the DAG on the Joint Installation Support program using enclosure (2). CDR Chandler advised the DAG that CNI is focusing considerable effort on joint installation management in an effort to reduce the approximately 12 percent of the DOD budget spent on installation support, much of which goes to maintain redundant infrastructure among the Services and the Defense Logistics Agency (DLA). CDR Chandler noted that one of the objectives of BRAC 2005 is the examination and implementation of opportunities for greater joint activity and joint analysis of functions that are common across the Services. CDR Chandler advised the DAG that CNI is working closely with the Office of the Deputy Undersecretary of Defense (Installations & Environment) (DUSD (I&E)) in the development of a "strategic" Common Delivery of Installations Support (CDIS) strategy. CDR Chandler showed slide 5 of enclosure (2) to illustrate the specific functions and the progress of the program to date.

4. CDR Chandler stated that under CDIS, the Services agreed to develop and apply common DOD-wide output level standards (capability levels) to defined installations support services for use from programming through execution. He noted that a draft DOD Directive and Instruction concerning common standards is currently under review. CDR Chandler advised the DAG that CNI is advocating to DUSD (I&E) the use of common output level standards for installation support that are applied throughout DOD, the consolidation and merger of functions and activities wherever practicable to eliminate redundant delivery, and mandatory compliance with DOD installation support direction throughout DOD. The DAG discussed implementation strategies for joint installation management scenarios, and for joint scenarios in general, and suggested that candidate recommendation packages should include direction on which Service affected by a

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particular scenario with joint BRAC outputs should take responsibility for particular scenario actions.

5. CAPT Eric Myhre, SC, USN, and CDR Steve Frake, USN, IAT Supply and Storage Team, briefed the DAG on a fenceline closure assessment for NSA Philadelphia, PA, using enclosure (3). CAPT Myhre advised the DAG that NSA Philadelphia currently has 4,895 personnel assigned, including 2,845 assigned to Defense Supply Center (DSC) Philadelphia, a DLA activity, and 1,400 assigned to Naval Inventory Control Point (NAVICP) Philadelphia. See slide 2 of enclosure (3). He further noted that S&S-0005 and S&S-0010 would disestablish DSC Philadelphia and NAVICP Philadelphia, realigning their functions to other locations and removing their 4,245 billets from NSA Philadelphia. An alternative scenario, S&S-0035, realigns NAVICP Philadelphia to DSC Richmond, VA, a DLA activity, which in essence transfers management of NAVICP Philadelphia but leaves its functions and personnel in place. CDR Frake also informed the DAG that HSA-0031 and HSA-0029 have been registered with OSD and realign/consolidate the Human Resources Service Center Philadelphia to a new regional civilian personnel office at NSA Mechanicsburg, PA. See slide 3 of enclosure (3). CAPT Myhre noted that the S&S JCSG is leaning toward forwarding these consolidation scenarios as candidate recommendations but has not yet made that decision. These scenarios (except for S&S-0035) do, nonetheless, remove a majority of billets from NSA Philadelphia, and CAPT Myhre recommended to the DAG that it direct issuance of a DON scenario assessing the impact of a NSA Philadelphia fenceline closure. He informed the DAG that the IAT has determined receiving sites for the remaining tenants. Ms. Davis advised the DAG that she would advise the members of the IEG of the new scenario via email in accordance with IEG-approved fenceline closure procedure.

6. CAPT Myhre and CDR Frake, assisted by Mr. Bob Graham, IAT Industrial Team, next briefed the DAG on DON-0165, the fenceline closure scenario for Marine Corps Logistics Base (MCLB) Barstow, CA, using enclosure (4). CAPT Myhre noted that a scenario data call (SDC) was issued pursuant to the DAG's direction during its 18 January 2005 deliberative session. He stated that MCLB Barstow has 1,597 personnel assigned to the installation, including Army elements and Defense Distribution Center Barstow. See slide 2 of enclosure (4). CAPT Myhre noted that DON-0165 closes all base operations at MCLB Barstow and realigns: USMC serviceable assets to MCB Twenty-Nine Palms, CA; USMC unserviceable assets (e.g., assets awaiting induction into the repair cycle) to MCLB Albany, GA; and Marine depot level

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repairables (DLR's) and consumable items to MCLB Albany. See slide 3 of enclosure (4). He stated that two S&S JCSG scenarios affect MCLB Barstow (S&S-0030 and S&S-0004), but the key scenarios leading to a fenceline closure are three Industrial JCSG scenarios, each of which are exclusive of the others. All of these scenarios realign depot maintenance and move or eliminate a majority of the personnel from the installation. See slides 4-5 of enclosure (4).

7. CAPT Myhre noted that MCLB Barstow contains a large railhead facility that is of vital importance to the Army because it enables deployment of soldiers, vehicles (especially heavy tracked vehicles) and other equipment to the National Training Center (NTC), which is located at Fort Irwin, CA, near MCLB Barstow. CAPT Myhre illustrated the location of the railhead using the maps in the railhead information package included as an attachment to enclosure (4), and noted that while DOD owns the railhead itself, the Marine Corps owns key support equipment. The Army has a project underway to construct a replacement railhead at the NTC, but it is not scheduled for completion until the 2010-2013 timeframe. CAPT Myhre noted that there are several options available for the railhead: construction of the new railhead could be expedited, the Army could take control or lease the current facility, the Army could pursue a higher-cost option of shifting rail support to a more remote location, or shift to an inter-modal system with trucks. See slides 6-7 of enclosure (4). CAPT Myhre stated that the IAT would press forward with analysis of DON-0165 and research the railhead issue following receipt of Army, DLA, and Industrial JCSG data.

8. The DAG recessed at 1445 and reconvened at 1459. All parties present when the DAG recessed were again present.

9. Mr. Mark Shiffler, IAT Technical Team, next briefed the DAG on the fenceline closure assessment for NSA Crane, IN, using enclosure (5). Mr. Shiffler stated that Technical and Industrial JCSG scenarios only affect NSA Crane's major Navy tenant, Naval Surface Warfare Center (NSWC) Crane, by realigning its workload and 2,978 personnel from the installation. The remaining tenants total 234 personnel, and NSA Crane itself has 315 personnel assigned. See slide 2 of enclosure (5). Mr. Shiffler noted that, as stated during the 18 January 2005 deliberative session of the DAG, the Army does not wish to realign or disestablish the Crane Army Ammunition Facility, which operates 1,500 ordnance storage magazines and occupies 80-90 percent of the installation footprint. He stated that the

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Army is favorably disposed towards a transfer of installation management functions, so that the anticipated action if the Technical and Industrial scenarios are approved would be to realign NSA Crane and the PWC Detachment to the Army after NSWC Crane is disestablished. See slide 5 of enclosure (5).

10. Mr. Shiffler used slides 6-7 of enclosure (5) to illustrate the various Technical and Industrial scenarios, and the effects of each on NSWC Crane personnel numbers. He noted that it is possible, after the JCSGs make their final recommendations on these scenarios, that the approved scenarios may not realign all DON functions from NSWC Crane, which will require additional coordination with the JCSGs. The DAG directed the release of a NSWC disestablishment scenario, to include transfer of all installation management functions to the Army and removal of all Navy presence from NSA Crane.

11. Col Walter Hamm, USMC, IAT Technical team, next briefed the DAG on the fenceline closure assessment for NSWC Division Corona, CA, using enclosure (6). Col Hamm advised the DAG that the SDC for the fenceline closure scenario is complete and that COBRA runs are in process, however, the analysis for the numerous Technical JCSG scenarios affecting NSWC Corona may not be completed until the third week of February 2005. He stated that as analysis has progressed, the IAT and Technical JCSG have given greater consideration to NSWC Corona's mission of integrated operational analysis and development testing of Navy weapons systems. Of concern is the possible damage to DON analysis capabilities resulting from dispersion of NSWC Corona functions, which could require replication of NSWC Corona equipment and functions in other places at a high cost. The Naval Sea Systems Command (NAVSEA) has recommended reducing the number of receiving sites for NSWC Corona functions to two: a primary site at NCBC Port Hueneme, CA, and a Tactical Aircrew Combat Training System (TACTS) support site at NAS Patuxent River, MD. COL Hamm stated that discussions with the Technical JCSG on this proposal are under way.

12. Col Hamm used slide 4 of enclosure (6) to illustrate the effect of the Technical JCSG scenarios (TECH-0002, 0005, 0006, 0008, and 0042) (note: TECH-0042 is a duplicate of TECH-0008) on the personnel numbers at NSWC Corona. He used slide 6 of enclosure (6) to show the numbers of personnel affected by sub-function for each scenario, noting that no Technical JCSG scenarios affect NSWC Corona personnel working on ground or sea vehicles. CAPT Hamm also noted that the Technical JCSG scenarios did not affect all personnel working on air platforms,

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information systems technology, sensors, electronic warfare, and electronics. The DAG directed continued analysis of this scenario and directed the IAT to determine the status of the NAVSEA request for change of receiving sites for NSWC Corona functions.

13. Col Hamm then briefed the DAG on the fenceline closure assessment for NSWC, Indian Head, MD, using enclosure (7). Col Hamm advised the DAG that no fenceline closure scenario had been generated to date and that it was not yet clear that such a scenario would be appropriate. Col Hamm noted that multiple JCSG scenarios move functions both in and out of NSWC Indian Head. The Technical JCSG was still conducting analysis and decisions regarding the various JCSG scenarios are not expected until 8/9 February 2005. See slide 2 of enclosure (7). Col Hamm used slide 3 of enclosure (7) to show the functions proposed for realignment from NSWC Indian Head by Industrial JCSG Scenarios and used slide 4 of enclosure (7) to show the functions realigned to or from NSWC Indian Head by Technical JCSG scenarios.

14. Col Hamm noted that the existing scenarios affect significant numbers of NSWC Indian Head personnel, although the Industrial JCSG Scenarios only affect 1 or 4 persons. See slide 5 of enclosure (7). He stated that the primary focus of NSWC Indian Head is energetics, a highly specialized field in which research, development, testing, evaluation, and production are generally done together. Because of this, concern has been expressed at the JCSG about splitting NSWC Indian Head functions among separate receiving sites. He stated that there are 234 Industrial/production personnel remaining at NSWC Indian Head after all scenarios are considered and that no other Industrial JCSG scenarios will be prepared affecting them. There are also a number of tenants that will require relocation in the event of a fenceline closure, including the Chemical Biological Incident Response Force (CBIRF), the Joint Interoperability Test Command, and Logistics Center Detachment Atlantic. See slides 6-7 of enclosure (7). Col Hamm also noted significant environmental issues at NSWC Indian Head that will have to be addressed in a fenceline scenario. The DAG directed the IAT to prepare and hold in readiness a fenceline closure scenario pending the Technical JCSG's decisions on their scenarios affecting NSWC Indian Head, and to be prepared to request to the Industrial JCSG that they resolve the realignment of the remaining industrial functions and personnel.

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15. CDR Robert Clarke, USN, IAT Headquarters and Support Activity Team, provided the DAG with an update on and status of HSA fenceline closure scenarios using enclosure (8). CDR Clarke presented a summary of COBRA data for DON-0072A, closure of Potomac Annex, Washington, DC, and relocation of the Bureau of Medicine and Surgery (BUMED) to rehabilitated space at the National Naval Medical Center (NNMC), Bethesda, MD, and its enabling scenario, HSA-0115 (relocate Service Surgeons General and TRICARE headquarters activities to the NNMC), noting that cost and savings data has improved since last presented to the DAG on 17 January 2005. See slide 2 of enclosure (8). CDR Clarke reminded the DAG that these scenarios are dependent on MED-0030, closure of the Uniformed Services University for the Health Sciences (USUHS) at NNMC, to provide room for the relocation of BUMED. If USUHS does not close, space will need to be built for activities relocating to NNMC, driving up costs.

16. CDR Clarke advised the DAG that other HSA JCSG scenarios relocate activities within the NCR and construct new facilities without examining the possibility of backfilling facilities that may be emptied by other scenarios, such as Potomac Annex. CDR Clarke stated that because Naval District Washington (NDW) still prefers to retain the housing at Potomac Annex, and Potomac Annex may represent available space for activities relocating within the NCR, HSA scenarios to backfill the facility will be pursued. The DAG determined that it will recommend to the IEG that Potomac Annex be retained for use by other activities.

17. CDR Clarke then discussed scenarios for Marine Corps Support Activity (MCSA) Kansas City, MO, and NSA New Orleans, LA. He noted that HSA-0120 relocates Marine Corps Reserve Support Command (MCRSC) from MCSA Kansas City and consolidates it with Commander, Marine Forces Reserve (MARFORRES), which is relocated from NSA New Orleans, to NAS JRB New Orleans. This scenario, which was briefed as a candidate recommendation to the ISG on 4 February 2005, has been modified to move all non-base support personnel assigned to MCRSC and MCSA. DON-0157, which closes the MCSA fenceline and enclaves several small remaining Marine Corps activities, has low one-time costs and shows an immediate Payback. This scenario combined with HSA-0120 shows a payback in 21 years and NPV costs of \$9.7 million. See slide 3 of enclosure (8). CDR Clarke stated that there are several data issues that require resolution for these scenarios, as detailed in slide 3 of enclosure (8), and that the IAT is working with the HSA JCSG to properly utilize improved data.

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18. CDR Clarke reminded the DAG that NSA New Orleans is closed under DON-0158A and realigned under DON-0159. DON-0158A is enabled by HSA-0120, HSA-0007, which relocates military personnel activities from NSA New Orleans to NSA Millington, TN, and HSA-0041, which relocates Commander, Naval Reserve Forces, to NSA Norfolk, VA. DON-0159 is enabled by HSA-0007 and HSA-0041 only. CDR Clarke noted that HSA-0007 and HSA-0041 have also been briefed to the ISG as Candidate Recommendations, and that these scenarios, when combined with HSA-0120 and DON-0158A, and when combined with DON-0159, show approximately equivalent COBRA results to those briefed to the DAG on 17 January 2005, and still show a Payback in one year for DON-0158A and in five years for DON-0159. See slides 4-5 of enclosure (8). CDR Clarke stated that relocation of the 8th Marine Corps District (MCD) to NAS JRB Fort Worth, TX, is now included in DON-0158A and DON-0159 instead of constituting its own scenario (DON-0134). He also noted that the IAT and HSA JCSG are still working to resolve the relocation of Navy Personnel Research and Development Center (NPRDC) from NSA New Orleans to either NSA Millington or an installation in the Norfolk, VA, area, and that the IAT is working to resolve other data issues with the scenarios. The DAG directed the IAT to break out HSA JCSG COBRA data from HSA-0007, HSA-0041, and HSA-0120 for scenario actions affecting the DON fenceline scenarios in order to generate a clearer picture of their financial effects, and to further refine the data for all scenarios.

19. CDR Clarke next briefed the DAG on preliminary COBRA data for DON-0164, which closes Arlington Service Center (ASC), Arlington, VA, using enclosure (9). CDR Clarke advised the DAG that DON-0164 had been developed and a SDC released in accordance with the DAG's direction at its 17 January 2005 deliberative session. He stated that DON-0164 is enabled by HSA-0046, which relocates the Defense Information Systems Agency (DISA) from ASC and other locations to Offutt AFB, NE, removing almost all personnel currently assigned to ASC. CDR Clarke stated that COBRA analysis showed that DON-0164 had minimal costs, 20-Year NPV savings of \$44.05 million and an immediate Payback, while HSA-0046 has costs of almost \$300 million, 20-Year NPV savings of \$342 million, and a four year Payback. Combined, the scenarios show a three year payback. See slide 3 of enclosure (9).

20. CDR Clarke noted that approximately 745 of the more than 2,500 DISA personnel affected by HSA-0046 are assigned to ASC, and that DON-0164 would eliminate 21 DON billets at ASC and move none. See slide 4 of enclosure (9). The largest component of

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costs for DON-0164 relates to the elimination of civilian billets, while HSA-0046 has large costs for construction at Offutt AFB and movement of personnel and equipment that would not be borne by DON. See slides 5-6 of enclosure (9). CDR Clarke advised the DAG that NDW wishes to keep the one flag and three senior enlisted housing units on board ASC, and also would like to retain ASC as a whole to provide for needed administrative space in the NCR. He stated that ASC represents space in satisfactory condition in close proximity to the Pentagon that is suitable for all but critical national security missions (the main building at ASC is closer to a public street than is currently acceptable under AT/FP guidelines). He advised the DAG that the IAT is asking the HSA JCSG to consider ASC for excess administrative space requirements from other HSA NCR scenarios and for activities currently occupying Federal Office Building 2 (the Navy Annex) that will soon be required to relocate when that building closes. CDR Clarke further advised the DAG that the IAT HSA Team will research activities in the NCR that will require relocation to administrative space in the future and brief the DAG during a future deliberative session on options for use of ASC. The DAG accordingly determined that it would recommend to the IEG that ASC be retained for use by other activities.

21. The DAG adjourned at 1750.



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

TAB 1



DON Analysis Group

**07 February 2005
1300 - 1800
Crystal Plaza 6, 9th Floor**

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

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

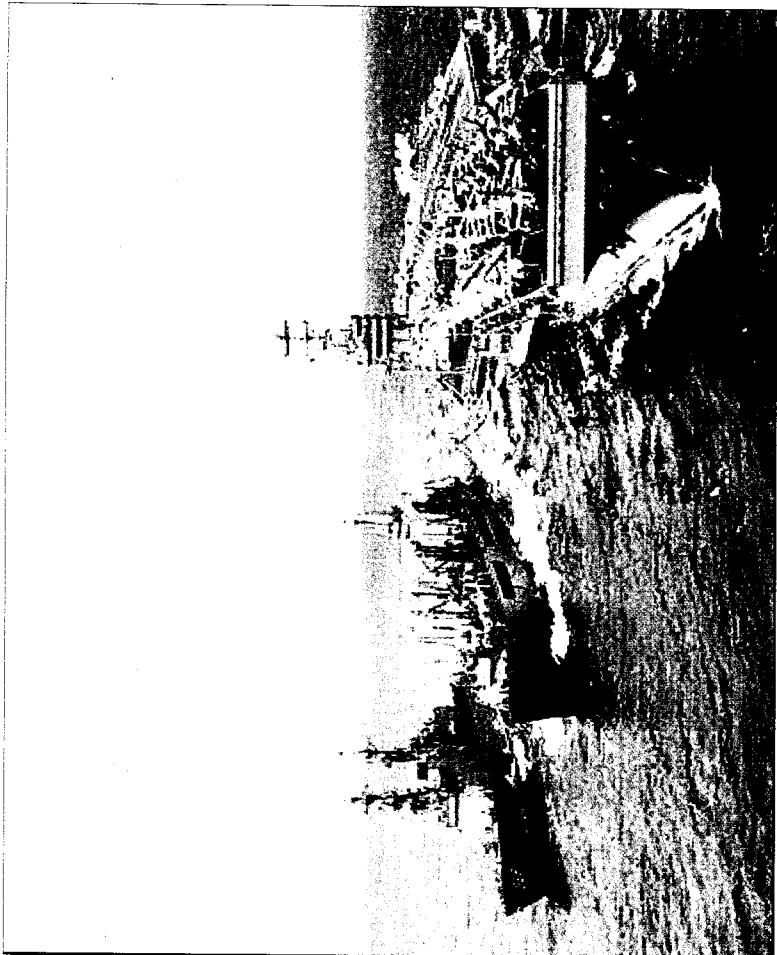
Deliberative Session:

- DON-specific HSA:
 - Reserves (JAST) Ms. Davis
- Fenceline Closures Updates
 - S&S Fenceline Closures (2)
 - Technical Fenceline Closures (4)
 - HS&A Fenceline Closures (4)

Other Information

Read ahead for deliberative discussions.

TAB 2



Commander, Navy Installations



Joint Installation Support

DON Analysis Group (DAG)

by

CDR Don Chandler, CEC, USN

7 February 2005



Supporting the Warfighter



Why Jointness

It makes good Business Sense

- CNI transformation to the next level
- Installations Support across DoD = \$44B and 12% of Department budget
- The risk of “not going far enough” is far greater than the risk associated with “going too far, too fast”.
 - Billions\$ frozen in a system of redundant infrastructure services, run by five (Army, Navy, Air Force, Marine Corps, DLA) major divisions of a SINGLE corporation (DoD).
 - Current and Future Readiness suffer.



Why Jointness

It is coming anyway as result of BRAC 05

“A primary objective of BRAC 2005, in addition to realigning our base structure to meet our post-Cold War force structure, *is to examine and implement opportunities for greater joint activity*. Prior BRAC analyses considered all functions on a service-by-service basis and, therefore, did not result in the joint examination of functions that cross services. While some unique functions may exist, *those functions that are common across Services must be analyzed on a joint basis*. SECDEF Memorandum 15 Nov 2002

Had better be ready or else ... “We will all spend time and treasure we don't have sorting out how to resource, support and operate Joint bases and regions instead of getting those bases and regions into operation”

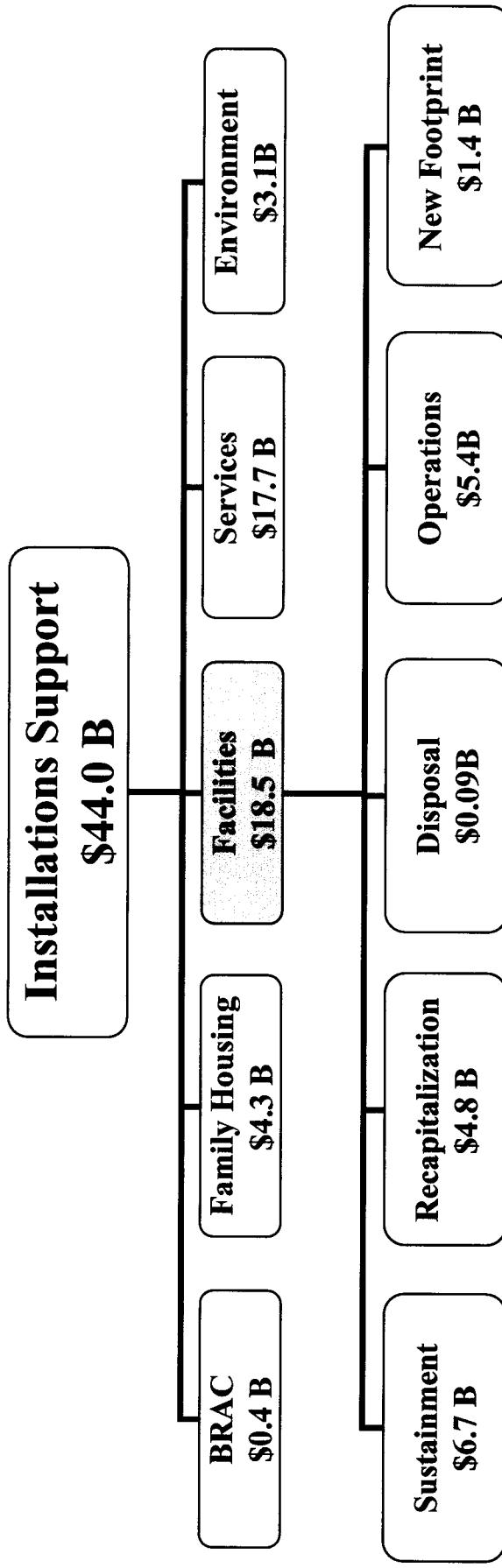


Overview of Initiatives

- DUSD (I&E) Installations Capabilities Council (ICC) oversight (formerly IPB):
 - Programmatic Modelling Efforts
 - DUSD (I&E)/IRM spearheading
 - Facilities Operations (Old RPS)
 - “The rest of” Installations Support
 - “Tactical” Joint BOS (on hold)
 - Primarily AF led & bottom up approach
 - “Strategic” Common Delivery of Installations Support (CDIS)
 - Navy & OSD led
 - Current focus of ICC



OSD Facilities Programs & Metrics for FY05



Appropriation Totals (\$B)

O&M	\$26.7
MilCon	\$ 4.9
MilPers	\$ 6.1
Procurement	\$ 0.3
WCF	\$ 0.9
MFH	\$ 4.3
BRAC	\$ 0.4
Other	\$ 0.4

Department-wide Metrics

- Deployed Metrics
- Under development

Data for FY05 as of PB05

Commander, Navy Installations Command – Supporting the Warfighter



Strategic CDIS Progress

- Senior Level Forum (ASN I&E, CNI/N46 level)
- All-Service reps working group & OSD SES facilitator
- Forged agreements to:
 - Develop & apply OSD common output level standards (*capability levels*) to defined installation support services
 - Ultimately tie to OSD Modelling Efforts
 - Ultimately used from programming through execution
 - Draft DoD Directive and Instruction
 - In-Review – driving common understanding...if not consensus



Component Viewpoints

- Army
 - Common Levels of Support ...single std everywhere
 - “What we do, we do well”otherwise stop doing
- USMC
 - Not be forced to buy service level not desired
- USAF
 - Decentralized IM - “One Base, One Boss”
 - Air Expeditionary Force (AEF) ... training for mobilization
- Voluntary where makes sense, but not mandated
 - TOA preservation?



Navy Approach

- Common output level standards
 - Applied everywhere
 - Consolidate/merge to eliminate redundant delivery wherever practicable
 - Need forcing function – mandated
- The risk of “not going far enough” is far greater than the risk associated with “going too far, too fast”.**



Back-up Slides

Proposed Roadmap



DoDD 4001.1

Installation Support Management

- Establish Vision & Objectives
- Establish Service Standards Teams (SSTs) under the ICC to Define/Create Standards, Metrics, Costing/Reimbursement Rules
- Establish Governance Process

DoD Manual Installation Support Standards

DoDI 4000.19 Installation Support Agreements

Captures results of SSTs' work:

- Standards of Performance
- Metrics

Reflect work of Tactical team:

- Process to identify & tailor “Common Delivery” of Support Services (e.g., SATF process)



Proposed Roadmap to CDIS

- Replace DoDD 4001.1 with new Directive that mandates the development of approved “Standards of Performance” with metrics and costing/reimbursement guidance
- Capture the results of this work in a new DoD Manual, *Installation Support Standards*
- Update DoDI 4000.19
 - Reference new DoD Manual on Installation Support Standards
 - Reflect work done by BIC team to provide a process to identify and tailor “common delivery” of Installation Support Services for any given situation (collocated/co-joined installations, cost effectiveness, efficient delivery of services, etc.)
- Results: (a) DoD-wide framework of standards and metrics, (b) Budgetary/ Costing visibility, (c) Solid foundation for interservice/intergovernmental agreements, d) Tailored/viable Common Delivery agreements



Determining Common Output Level Standards (COLS)

Purpose: Present an effective approach for refining service definitions, and developing standards and metrics for installation support services* through stakeholder consensus

*pending determination by Senior Group on binning

Challenge: All DoD Components must reach consensus on

- Definition and content of services
- Multiple service level standards for each service
- Metrics to be used for measuring performance
- Estimated costs for each service

•Task Must be accomplished in a short timeframe



SOLUTION: SERVICE STANDARDS TEAMS (SSTs)

Objectives

- Refine contents of services
- Identify discrete Installation Service Programs (ISPs)
- Establish standards and metrics for each service ISP at multiple output levels
- Estimate costs for each ISP at multiple output levels

Participants – absolutely necessary for success and buy-in

- Service providers
- Functional experts
- Service proponents
- Customers

Duration

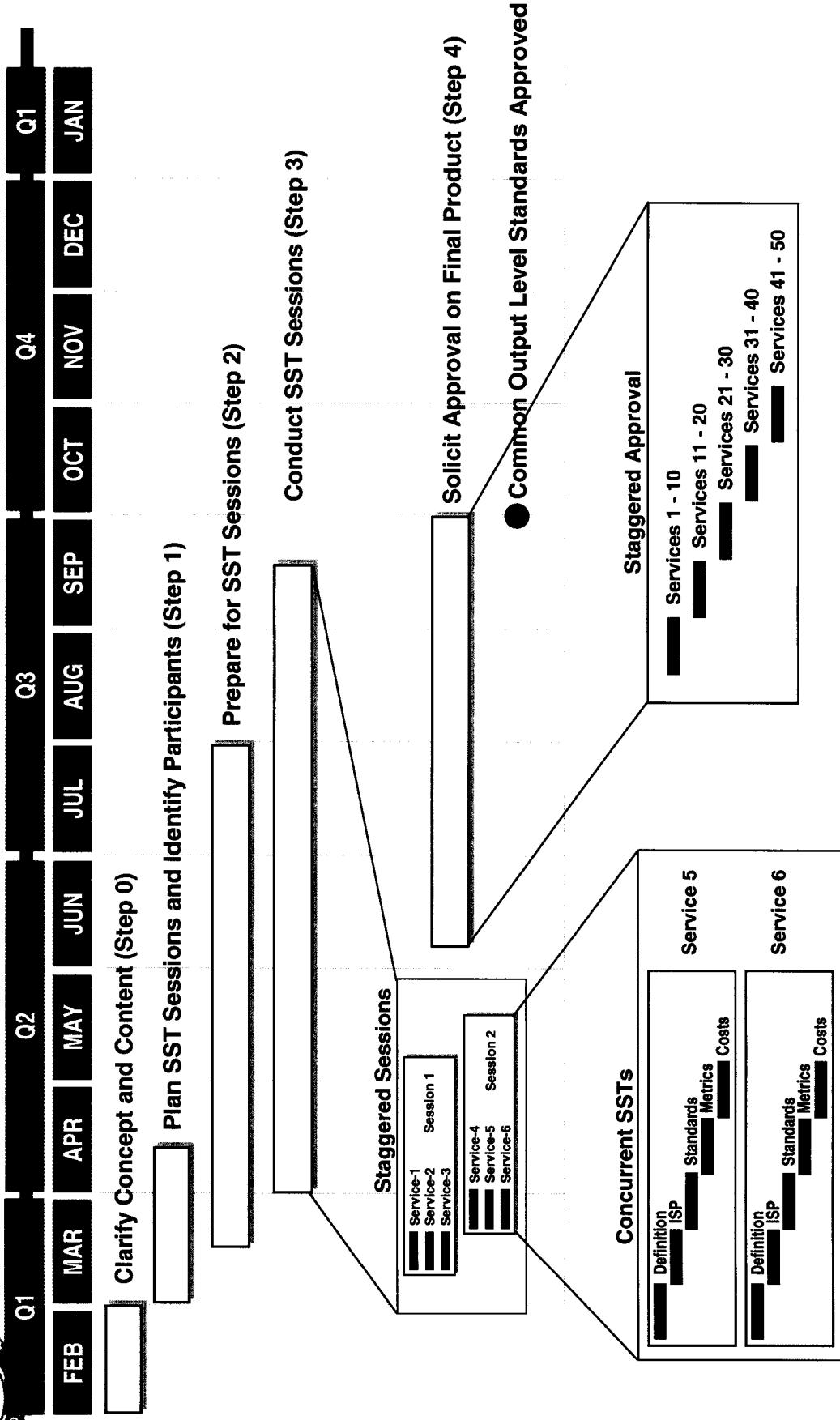
- Teams meet for 1 week – maximum number of participants  20
- 3 Teams meet concurrently

Number of SSTs depends on

- Number of services included
- Number of services that can be combined



RECOMMENDED TIMELINE



2 sessions (6 SSTs) back to back with 1 week break before next 2 sessions

Commander, Navy Installations Command – Supporting the Warfighter

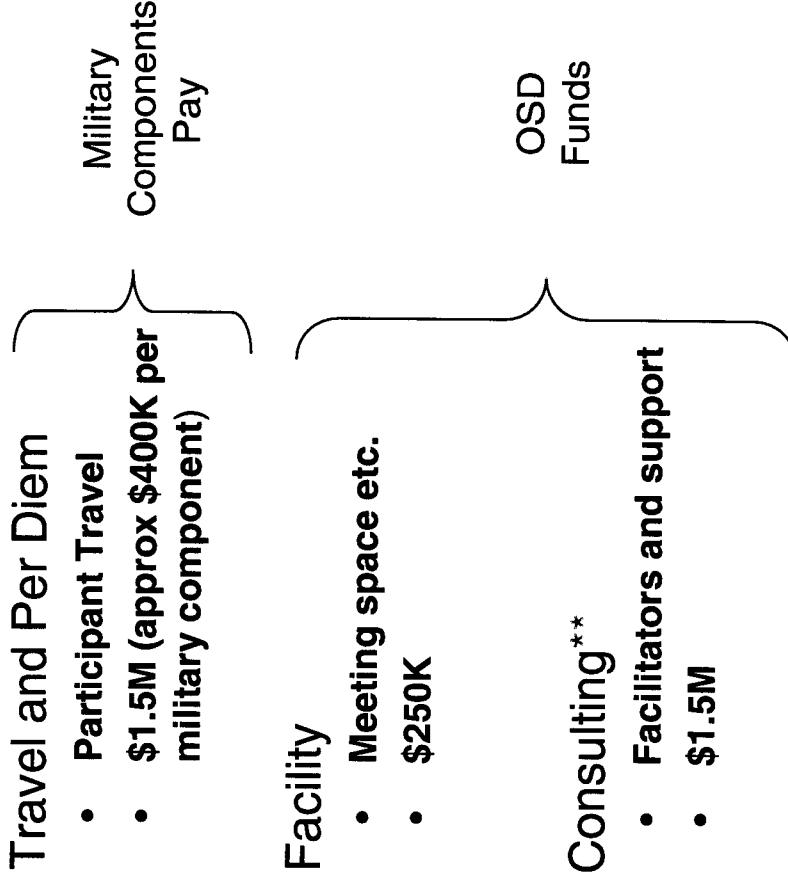


SST - SUPPORT REQUIREMENTS

To Ensure Success ...

- One Team per service – dedicated (combine services where possible)
- Pre-work
 - Effective planning and scheduling
 - Read-aheads to prepare participants prior to session
 - Reference materials to support team objectives
- Sessions
 - 3 services analyzed concurrently (one session)
 - 2 Facilitators per service
 - 1 Floating Master Facilitator per session
 - 1 Admin support per session
 - 1 Logistical support person per session

Cost Estimate*



* Based on 50 services, 16 each week-long sessions and estimated travel and hotel costs

** Army in position to take lead and has a contract vehicle in place to commence work

TAB 3



*Department of the Navy
Infrastructure Analysis Team*

DON

***Supply and Storage
Fenceline Closure Assessment***

Naval Support Activity Philadelphia

7 Feb 2005



Department of the Navy Naval Support Activity Philadelphia
Infrastructure Analysis Team

Activity and Tenant Populations:

CIV ENL OFF Total

	CIV	ENL	OFF	Total
DSCP	2,766	15	64	2,845
NAVICP	1,331	17	52	1,400
DCMA	125	0	2	127
PWC	98	0	0	98
FISC Norfolk Del Phil	97	0	1	98
NAVSISA Phil	79	0	0	79
SPAWAR	64			64
NSA Staff	59	2	1	62
HRO	20	20	0	40
TACOM Clothing and Heraldry	37	0	0	37
Navy Recruiting	5	15	3	23
DOD IG	14	0	0	14
Army Recruiting	2	2	2	6
Navy Clothing Research Facility	2	0	0	2

Total: 4895



Department of the Navy
Infrastructure Analysis Team

Scenarios impacting Naval Support Activity Philadelphia

S&S-0005	Disestablish DSC Philadelphia at realign with DSC Columbia	This scenario consolidates all DSC activity in a single location at DSC Columbia.
S&S-0010	Realign NAVICP Philadelphia and consolidate at Mechanicsburg	This scenario disestablishes NAVICP operations at Philadelphia and consolidates all functions at Mechanicsburg resulting in a single-site NAVICP
S&S-0035	Realign NAVICP Philadelphia to DSC Richmond. (Transfer-in-place)	This scenario transfers all Service ICP's to DLA for consolidation.
HSA-0031	Realign Human Resources Service Center-Northeast, Philadelphia to a new regional civilian personnel office at NSA, Mechanicsburg.	This scenario realigns civilian personnel offices in San Diego, Norfolk and Mechanicsburg..
HSA-0029	Consolidate HRO Service Center-Northeast, Philadelphia, with the Civilian Personnel Offices from DLA-New Cumberland, PA; DLA-Columbus, OH; and WHS-Arlington, VA to establish a regional civilian personnel office at NSA Mechanicsburg.	This scenario realigns ten Civilian Personnel Offices into four Regional Civilian Personnel Offices



Summary

- **Viability of ICP Philadelphia Closure/realignment scenarios TBD (S&S-0005 and 0010 vs. 0035); JCSCG has not yet decided to go forward**
- **Recommendation: Issue DON Scenario assessing impact of fenceline closure of NSA Philadelphia.**



Department of the Navy
Infrastructure Analysis Team

Back Up

TAB 4



*Department of the Navy
Infrastructure Analysis Team*

DON-0165

Fenceline Closure Scenario

**Marine Corps Logistics Base
Barstow, CA**

7 Feb 2005



Department of the Navy
Infrastructure Analysis Team

MCLB Barstow Activity/Tenant Population

ACTIVITY	MIL	CIV	CTR	TOTAL
MCLB Barstow (incl. Industrial, Supply, and BOSS)	188	1271		1459
US Army elements	27	2		29
Defense Distribution Center Barstow	6		39	45
Branch Medical/Dental Clinic	28	9		37
NAVFAC, SW Div, ROICC	1	9		10
Other	6	11		17
TOTAL				1597



- **Issued 26 Jan 05; Certified 2 Feb.**
 - Closes all Base Operations at MCLB
 - Realigns USMC serviceable assets to 29 Palms
 - Realigns USMC unserviceable assets to MCLB Albany
 - Marine DLR's and consumables to MCLB Albany



Department of the Navy
Infrastructure Analysis Team

Key Scenarios: Marine Corps Logistics Base Barstow

S&S-0030 (JCSG Hold)	Transfer project stocks and war reserve items to the Defense Distribution Depot Barstow	Closes Sierra Army Depot (Enabling Scenario for USA Scenario)
S&S-0004 (Candidate Recommendation)	MCLB Barstow Defense Distribution Depot is downsized and an FDP, under C&C of Defense Distribution Depot San Joaquin, is established.	Consolidates Defense Distribution into four regional centers
IND-0073	Realign Depot Level Maintenance (Actions realign depot maintenance <u>from</u> MCLB Barstow)	Minimizes maintenance sites DoD wide (on basis of 1.0 times Total Capacity)
IND-0083	Realign Depot Level Maintenance (Actions realign depot maintenance <u>from</u> MCLB Barstow)	Minimizes maintenance sites DoD wide (on basis of 1.5 times Maximum Capacity)
IND-0127	Realign Depot & Intermediate Level Maintenance (Actions realign depot maintenance <u>from</u> MCLB Barstow)	Establishes six shore-based naval Fleet Readiness Centers (FRCs) at strategic fleet concentration areas.



Department of the Navy
Infrastructure Analysis Team

Industrial JCSG Scenarios Impacting MCLB Barstow

SCENARIO IMPACTS (LOSING)*					
SCENARIO	ACTIVITY	MIL	CIV	CTR	TOTAL
IND-0073	MCLB Barstow	-7	-795	-24	-826
IND-0083	MCLB Barstow	-7	-797	-24	-828
IND-0127	MCLB Barstow	-7	-796	-24	-827

* Each scenario is exclusive of the others. No cumulative impacts. Data is net of personnel movements, gains, and eliminations as reported in scenario data call.



Barstow Railhead

- Background:
 - Within MCLB fenceline (Yermo Annex).
 - DOD owned; jointly operated by USMC and Army personnel.
 - Army owns two 120 ton locomotives; USMC owns key support equipment.
- Primary function: enable deployment/redeployment of soldiers, vehicles, and equipment for training rotations at nearby NTC Fort Irwin. (4800 rail cars/year).
- Options:
 - Expedite construction of new railhead at Irwin (est. cost: \$130M...project on books already for 2010-2013 timeframe).
 - Army take control of current railhead facility (least costly)
 - Army lease from an acquiring agency/Service
 - Shift rail support to Victorville (doubles current rail costs)
 - Shift to Inter-modal system with trucks

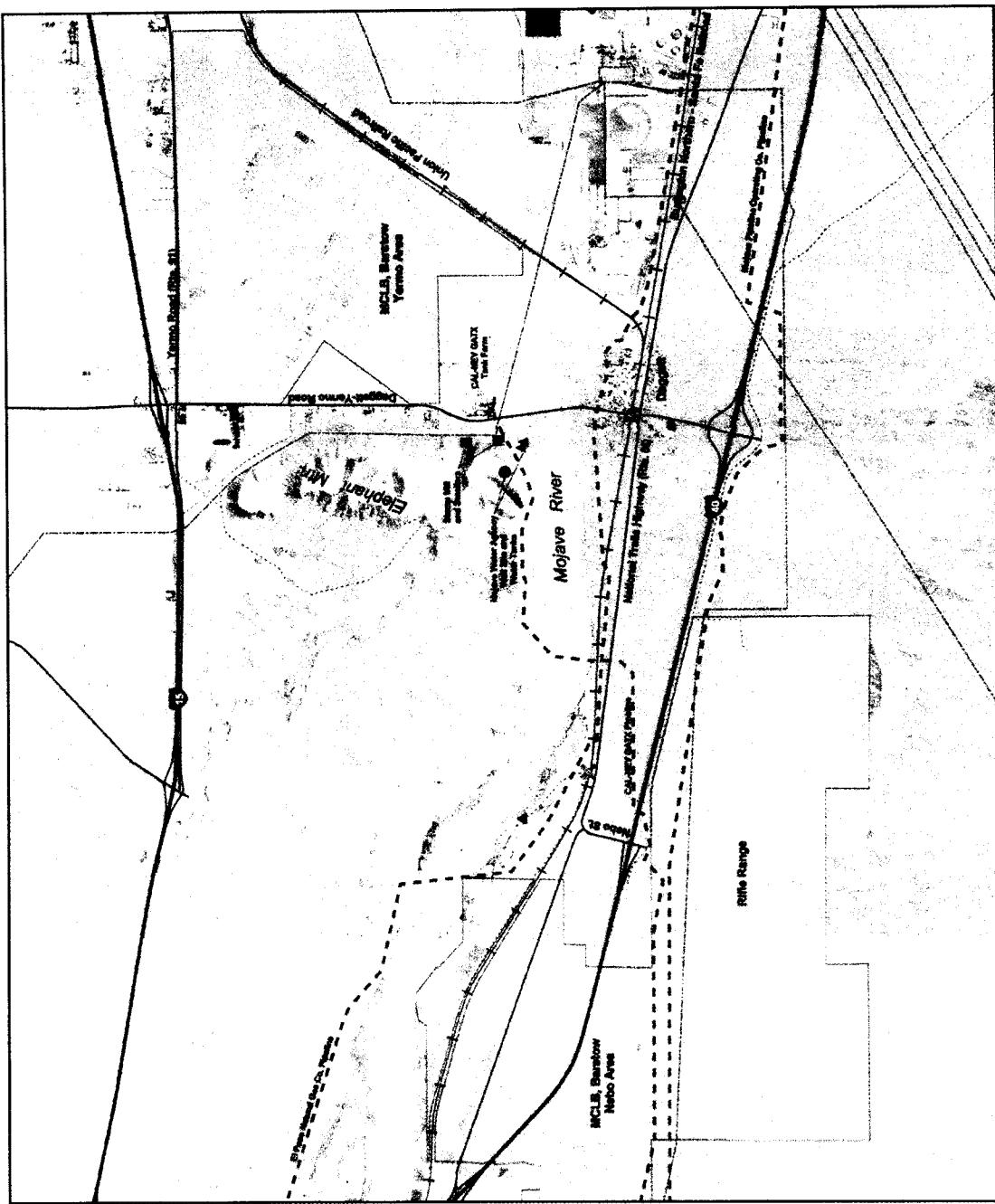


Summary

- S&S-0004 would downsize MCLB Barstow by eliminating DDBC and establishing FDP under Strategic Dist. Depot San Joaquin (6 DoD billets; 39 CTR's affected)
- Industrial Scenarios are the key. IJCSG has not yet completed COBRA analysis for any Barstow scenarios.
- Comprehensive COBRA run to follow.
- Railhead issue requires resolution.

Recommendation:

Press forward with analysis including COBRA run following receipt of Army/DLA and Industrial data.



MCLB Barstow Real Property Statistics

Buildings Owned 408 @ 4,567,432 sq ft
Rail Road Track 62,961' Total ft

634 Total Cars
Concurrently

Covered Storage 3 Million Sq Ft
Open Lot Storage 8,100,000 Million Sq Ft

Undetermined Use

Buildable Acres 491 Acres

Strategic Access to Fleet & Fighting Forces:

- Intersection of Interstate 15 & 40
- Highway Accessibility State & Nation Wide
- Rail Access Nation Wide, UP & BNSF
- Airport Accessibility

Capacity & Flexibility to Surge for Mobilization or other Contingency Operations in proximity of major cross service

Favorable Arid Climate, humidity & precipitation minimal, eliminating mold, rust & mildew storage issues

Storage Capability Expandable: Warehouse or Lot Storage both improved & unimproved

Maintenance Facility in proximity to DoD Activities in western CONUS

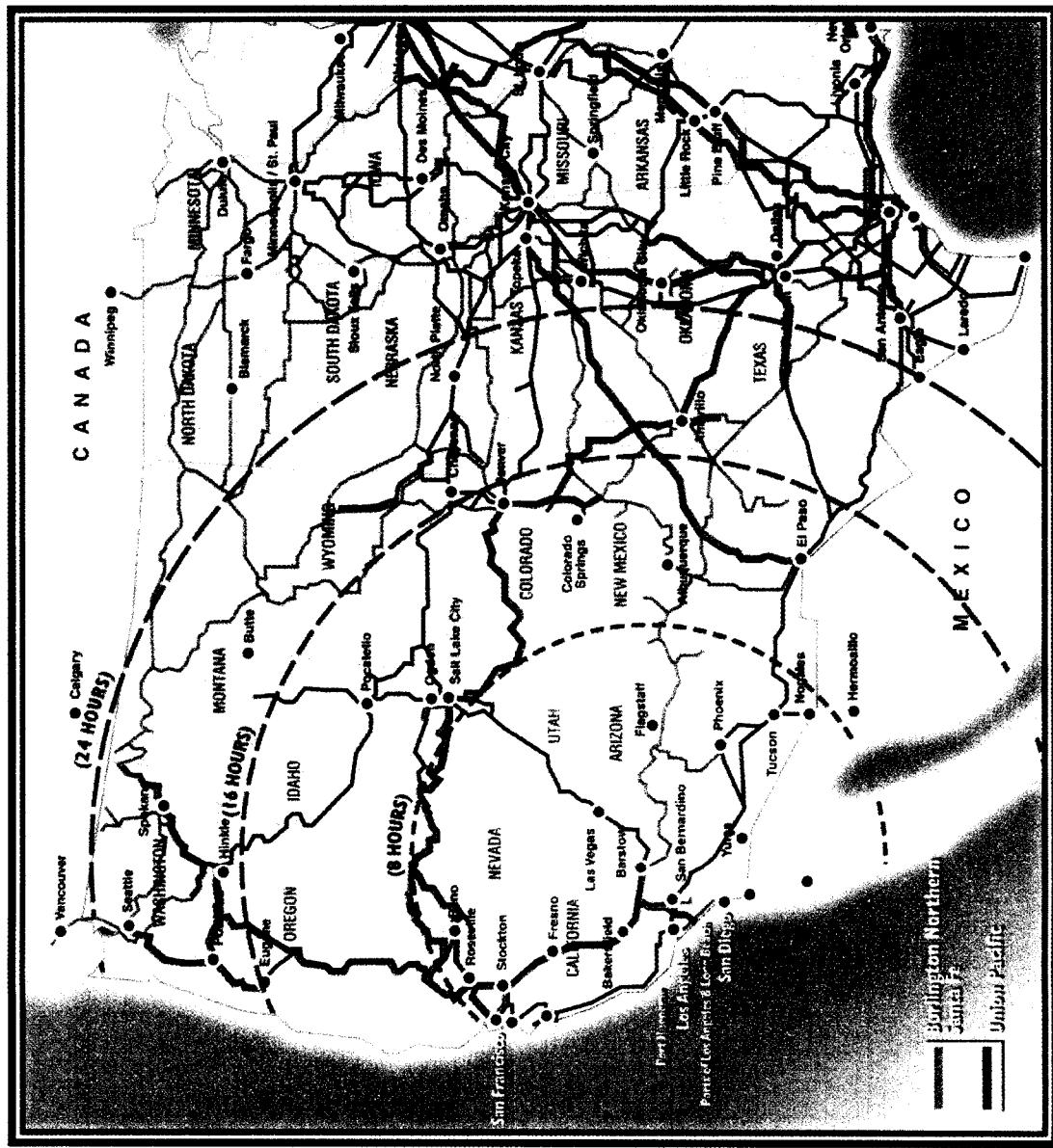
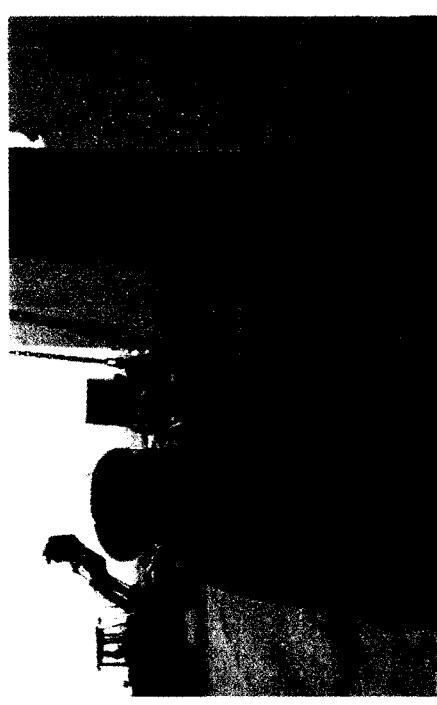
Coordinated actions on joint activities across services with Commanders of installations across the region.

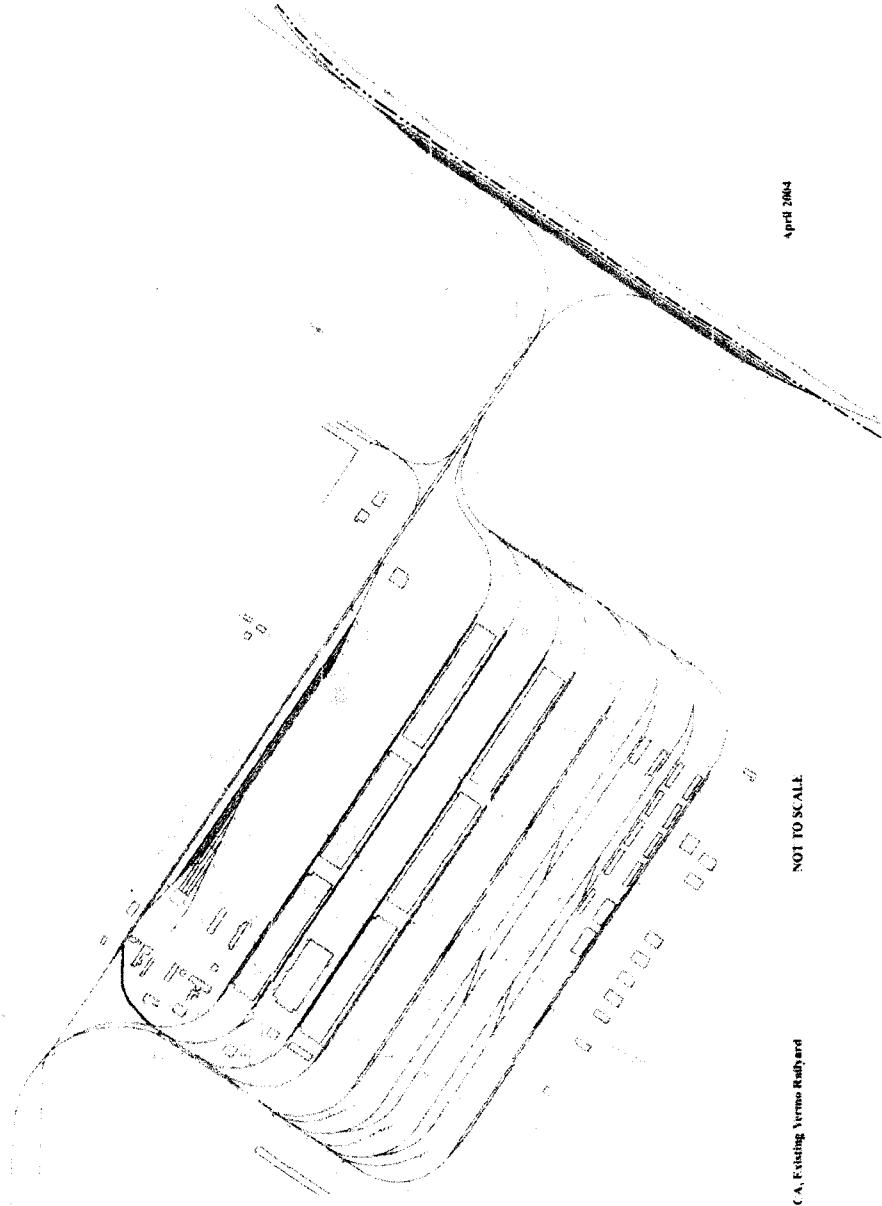
Skilled effective workforce flexible and capable with efficient business processes and partnerships that enhance operational readiness





MCLB Barstow provides a high quality environment to directly support total force in readiness. Strategically located to participate in launching and recovering the Marine Corps or DoD equipment and materiel. Available space allows growth of infrastructure synonymous with force modernization while continuing support of operational requirements. MCLBB real property assets and capabilities are available to support operations or training requirements. Established and continuous efforts to improve business practices, the best possible quality of service to the entire Department of Defense in each assigned mission serves regional DoD partners.





Verno Yard Capacity (No. of cars)				
Track No.	Location	Length	Usable	No. of Cars
1	Verno-UP Through-fare	5,464	0	0
1A	Verno-UP Interchange	3,470	3,170	45
1B	Verno-UP Interchange	3,135	2,835	40
1C	Verno-IP Interchange	2,625	2,625	37
1D	Verno-IP Interchange	3,049	3,009	42
	<i>Total T.F.</i>	<i>18,663</i>	<i>16,640</i>	
2	Through-fare Verno Yard	5,382	0	0
2A	7th Street Yard	5,770	5,370	78
3	12th Street Yard	3,56	2,856	40
3A	12th Street Yard	1,814	1,514	21
3B	12th Street Yard	1,915	1,635	23
3C	12th Street Yard	2,346	1,836	26
3D	12th Street Yard	2,902	1,653	25
	<i>Total T.F.</i>	<i>27,194</i>	<i>21,663</i>	
3E	Engine House	80	0	0
3F	Engine House	657	0	0
3G	Engine House	460	0	0
3H	Engine House	293	0	0
3I	Engine House	685	0	0
	<i>Total T.F.</i>	<i>2,904</i>	<i>2,603</i>	
4	Through-fare	9,533	0	0
4A	Rounround	1,653	0	0
	<i>Total T.F.</i>	<i>11,186</i>	<i>2,603</i>	
4B	Storage Track	2,536	2,346	32
4C	Rounround	1,450	0	0
5	Storage Track	5,302	5,131	45
5A	Storage Track	3,431	3,110	43
6	Storage Track	4,762	3,037	44
6A	Storage Track	3,211	1,039	42
7	Storage Track	4,900	1,983	28
7A	Storage Track	2,283	1,983	28
8	Storage Track	4,904	5,178	45
8A	Storage Track	3,478	3,178	43
9	Storage Track	4,909	3,084	44
9A	Storage Track	3,384	3,084	43
10	Storage Track	5,037	3,384	43
10A	Storage Track	4,214	3,384	43
11	Storage Track	4,872	3,384	43
11A	Storage Track	4,161	3,384	43
	<i>Total T.F.</i>	<i>62,661</i>	<i>51,639</i>	

Figure 1 MCIB, Barstow, CA, Existing Verno Yard

NOT TO SCALE

April 2004

Neko rail capacity is used as a storage yard to support Verno. Recently approximately 5,800 foot stretch of track has been reactivated to meet increasing demand for rail head capacity. Concrete ramps were built for loading and unloading equipment and some switches and ties were replaced along with other various improvement projects, for about \$1.5 million.

2004 NTC Space Allocation and Categories of Support - ISA

MARINE CORPS LOGISTICS BASE, BARSTOW
MONTHLY ROTATION EXPENSES

MIPR #: MIPR4AMCLBRH02

FY04 NTC Reimbursement Breakout

Bldg #	Description	Area	NTC, MMIC Attn: AFZJ-RM (Ms Pinkney) P.O. Box 105056 Fort Irwin, CA 92310-5056	Commander NTC, MMIC Attn: AFZJ-RM (Ms Pinkney) P.O. Box 105056 Fort Irwin, CA 92310-5056	Cumulative Report Period: August 31, 2004	Charlene Martin Voice: 470-3651 FAX: 470-3215
582	Barracks, Upper deck Admin/Billeting MCC	7,723 sq ft				
594	Barracks for Rotational troops (facility owned by NTC)	8,000 sqft				
302	Barracks, 3rd Deck Billeting, Army Crew Chiefs Corps Support Battalion	3,600 sq ft				
*1.0t 500	Unimproved Lot	2,990,305 sqft				
364	(Joint Use) Vet Services Office Space	120 sq ft				
BB1A	Temporary Storage NTE 11/2/05 Fiber Optic Cable	12,678 sq ft				
1.5	PPSO/PPPO Rep Office Space	80 sq ft				
	* Staging Area "G" authorized for use in staging equipment for rail loading/offloading in conjunction with Rotational Exercises. Long-term storage of Army assets in this location is not authorized.					
	Other Support Functions					
	Communication Services		Comm Tele Svc		ACTUALS (Cumulative)	
	Environmental Clean up		Comm Toll Calls		LABOR	BILLED EXPENSES
	Environmental Compliance		Eq Usage – Comm Veh		Annual ISA Plan	
	Permits		Fuel		23/25/26/31	TOTAL
	Clean Air Act		Eq Usage – Spec Purr			
	Hazardous Waste Disposal		Trainmen Inbound/Outbound			
	National Environmental Policy Act		Trainmen Inbound/Outbound/Overtime			
	Recycling/Refuse Collection Disposal		Repair Locomotives			
	Equipment Maintenance, Repair and Calibration		Repair Locomotives/Overtime			
	Water Tanker Services		Equip Oper/Riggers			
	Railway Equipment and Components		Equip Oper/Riggers/Overtime			
	Terminal Operations		Maintenance of Minor Prop			
	Facility Construction and Major Repair		Trash Disposal			
	Parking/Storage Area		Trash Disposal/Overtime			
	NTC Leased Facilities At Daggett Airport-----Maintenance		Hazardous Waste			
	Maintenance of Rail Head Facilities		Utilities			
	Fire Protection		Signs & Safety Markings			
	Housing and Lodging Services		Maintenance for Barracks			
	Information Technology—through NMCI		RR Track Maint			
	Legal Services		RR Track Maint/Overtime			
	Mail Service					
	Mobilization Support					
	Occupational and Industrial Health Services					
	Purchasing and Contracting—Emergency for Rail Ops only					
	Safety					
	Security Services					
	Storage and Warehousing					
	Supply Services—500 gal gas / 15,000 gal diesel per month					
	Utilities					
	Vehicle Support—Emergency Repair Non Tactical Vehicles					
Total		652,604		406,589.33	92,629.06	499,218.39
						473,939.12
					MIPR Auth	Balance
					\$750,000.00	250,781.61

2004 NTC Support - MOA

Staff Judge Advocate Support for Referral of Clients Conflicts of Interest
 Housing Army Families at Base Housing aboard MCLB Barstow
 Billing for Army Soldiers in Building 302
 Mutual Aid, Automatic Aid and Training Agreement
 American Red Cross
 Receiver of Personal Property Processing Shipping Office functions
 Temporary Use of Storage Space in Warehouse BB1A

Capabilities

- Hard Stand POL site
- Potable water source
- Emergency Evac Site (Helipad/Fire station)
- 3- truck loading ramps
- 3- heavy spurs
- 18- wheel/light track spurs
- 1- Bi-level site
- 2- buildings for life support (100 PAX each)
- 2- 120 ton Army locomotive engines
- 2- USMC Locomotives
- Contract MHE on site (EG&G)
 - Cranes (3 Each)
 - 35T Mobile
 - 70T Mobile
 - 80T Straddle
 - Worlifts (2 Each)
 - 45,000 Lbs
 - 16,000 Lbs

RTHCs (2 Each)
40,000 Lbs Capacity

Limitations

- 38.8 miles from IMC ≈ 45 min. on hard ball
- 60 miles from IMC on Manix Trail ≈ 2 hrs
- No tactical vehicle traffic on Fort Irwin Road:
 - 0500-0800/1500-1800 (M-F)
- Tactical vehicles use Manix
- No downloading at night
- Restricted Hours:
 - 01JUN-15OCT Movement Occurs Only During 0001-1000 Hours
 - 16OCT-31MAY Movement Occurs Only During Daylight Hours
 - OVERWEIGHT -80,000 LBS
 - OVERSIZE -L-780" W-103.2" H-168"

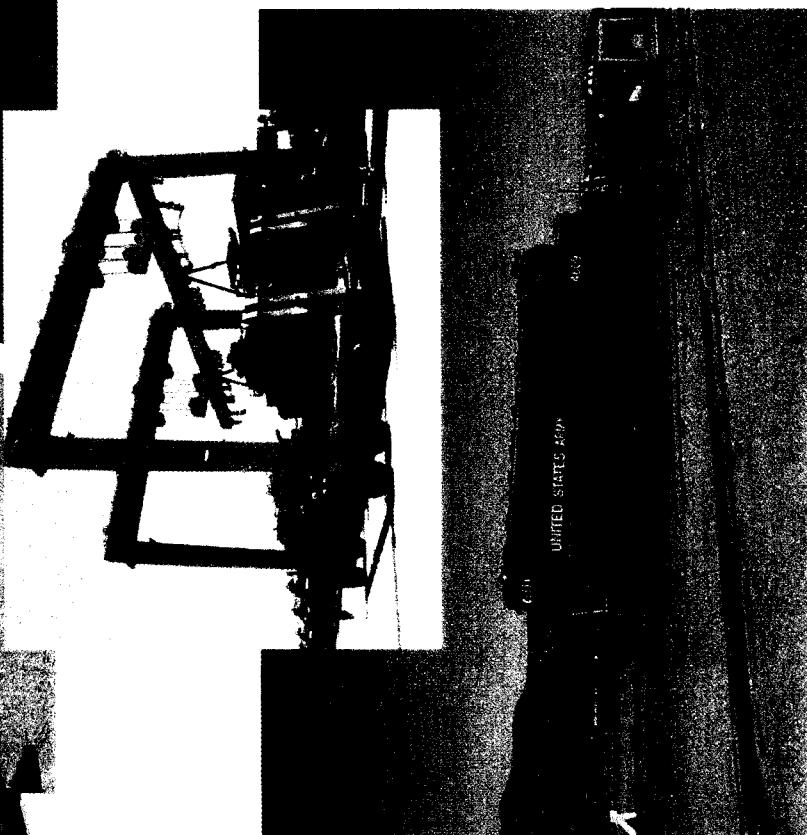
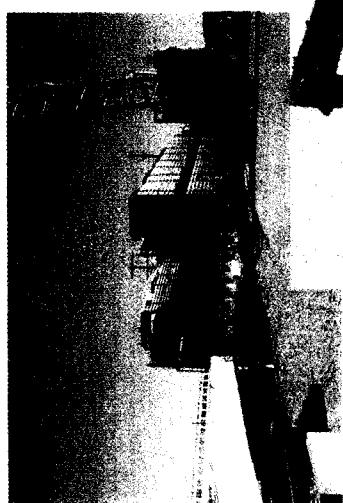
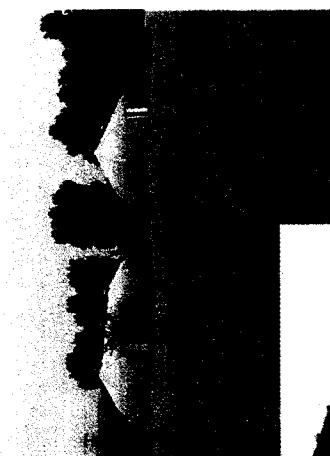
Current Improvement Projects—Planning

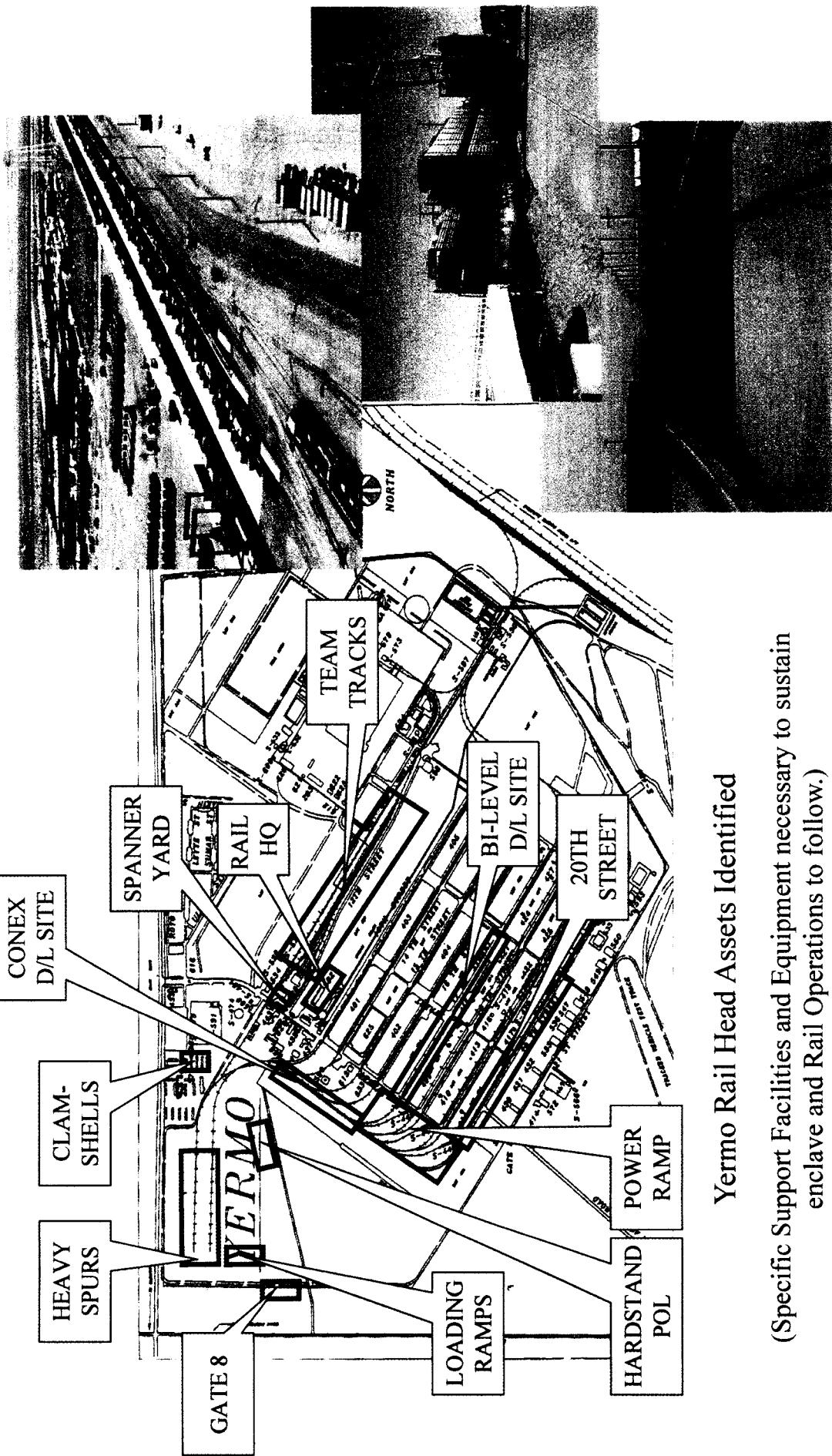
Install Stadium Lighting Yermo Team Track
Design/Build Dining Facility Army
Repair 20E Track (Curve)

Rail Operations Crew

(Includes only current reimbursable personnel)

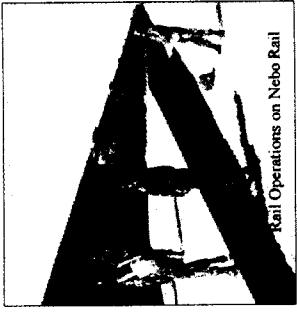
TITLE	GRADE
SUPERVISOR	WS-8
RAIL OPERATION	WG-7
RAIL OPERATION	WG-7
RAIL CONDUCTOR	WG-9
RAIL CONDUCTOR	WG-9
RAIL MAINTENANCE	WG-8
RAIL MAINTENANCE	WG-8
RAIL MAINTENANCE	WG-8
ENGINEER	WG-9
ENGINEER	WG-9



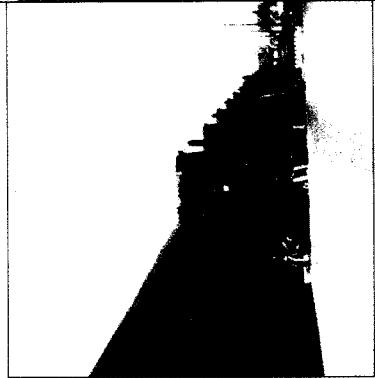
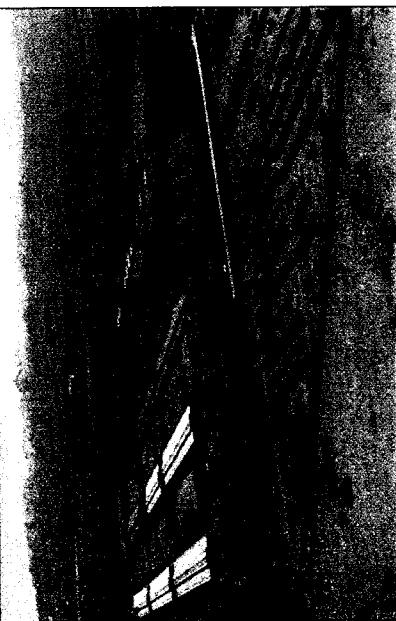


Yermo Rail Head Assets Identified

(Specific Support Facilities and Equipment necessary to sustain
enclave and Rail Operations to follow.)



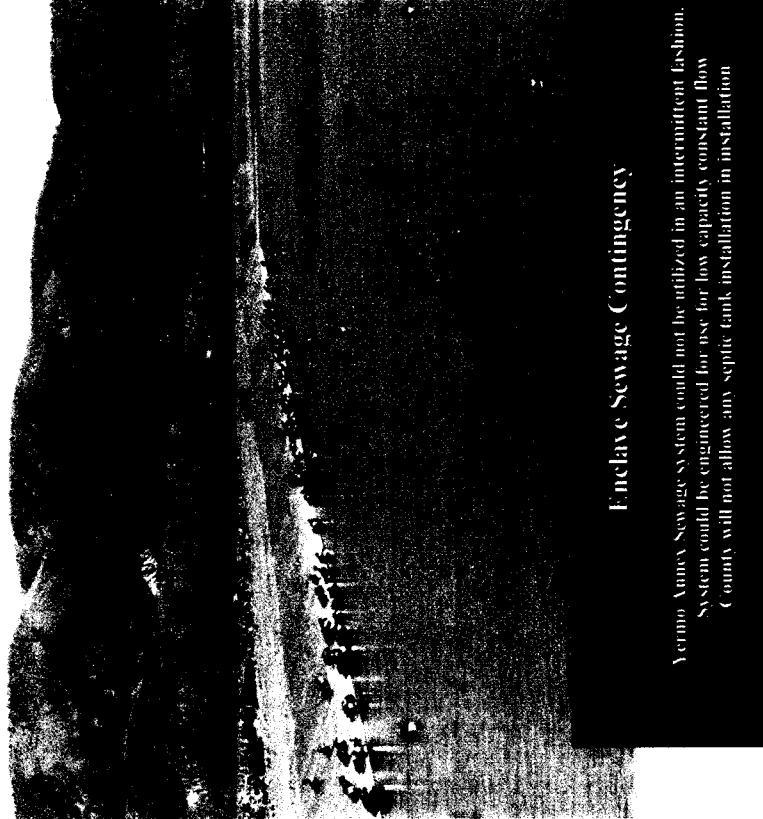
Rail Operations on Nobe Rail



Federal Water Rights

Notable issue for Desert Installation viability - MCLB Barstow maintains DOD Federal water rights by practicing due diligence. Local water agencies do have contingencies for transfer to other installations, however. MCLB Barstow staff is knowledgeable of this comprehensive subject. Both Nebo and Yermo Annex maintain wells. Two new wells have been drilled on Nebo, two new water storage tanks and one new storage tank under construction on Yermo Annex. Water storage tanks required for fire safety requirements.

Both Nebo and Yermo Annex should be retained due to specific requirements for water transfer and maximum pumping capability.



Enclave Sewage Contingency

Yermo Annex Sewage system could not be utilized in an intermittent fashion.
System could be engineered for use for low capacity, constant flow
County will not allow any septic tank installation in installation

TAB 5



Department of the Navy
DON Analysis Group

DON

**Update - Fenceline Assessment
Naval Support Activity, Crane**

7 March 2005



- **Status:**

- **DON Fenceline Closure Scenario Data Call complete**
 - Awaiting Army feedback on property and personnel
- **Industrial scenarios**
 - 1 pending CR – 4 Mar ISG (IND-0104, 152 personnel)
 - Awaiting IJCSG scenario to re-allocate commodities to match Technical actions
- **Technical scenarios**
 - 4 CR's forwarded by TJCSG
 - 2 Additional CR required to address all Technical functions



Department of the Navy
DON Analysis Group

Naval Support Activity, Crane, IN
Lead: Technical

BASE/INSTALLATION NAME:				NAVSUPPACT CRANE IN				CAPACITY (SF)		
CR/Scenario	START	Transferred	Eliminated	Enclave	END STATE	START	VACATED	Enclave	END	
	A	C		D	E	F			I	
NAVSUPPACT CRANE IN DON-0166	3909	0	217	0	11,081,000	295,000	0	10,786,000	0	
PWC Great Lake Crane Detachment DON-0166	0	299	0	3393	915,000	0	9,871,000	0		
CRANE ARMY AMMUNITION ACTIVITY IND-0039 IND-0044	0	72	0	3321	208,000	0	9,663,000	0		
NAVSURFWAR CENDIV CRANE IN DON-0166 Overall DON-0166	152	0	3169	0	14,000	0	9,649,000	0		
IND-0104 - CR IND-0127B	391	0	2778	0	4,300	0	9,391,300	0		
TECH-0018 PT 4 Overall TECH-0018, A4 A24	376	0	2402	0	253,400	0	9,395,600	0		
TECH-0018B - CR TECH-0018, A13	12	1	2389	1	4,300	0	9,391,300	0		
TECH-0032 - CR TECH-0032 A1	235	1	2153	1	0	0	9,391,300	0		
TECH-0042E, F, I - CR TECH-0042 Pt 1 Overall TECH-0042E, A3 (Part 1)	60	1	2092	1	0	0	9,391,300	0		
TECH-0042, PT 9 Overall TECH-0042I, A7 (Part 9) TECH-0042J (Part 11)	469	21	1602	5	6,900	1,844,000	7,540,400	0		
Personnel at CAAA Cats & Dogs to BASE (X) Balance	217	5	1380	2	0	0	9,384,400	0		
	707	2	671	1	0	0	9,384,400	0		
	652	19	652	19	7,299,903	240,497	31,027	209,470	0	
	65	-46	-46	-46	0	0	0	0		
	3909	2619	619	652	3,540,600	7,330,930	0	0		
					11,081,000					



Department of the Navy
DON Analysis Group

BACKUP



Navy Activities

- NSW Crane
 - Includes Technical, Industrial & Supply
- Naval Support Activity Crane
 - 2823 Personnel
- Public Works Center
 - 315 Personnel
 - 277 Personnel
- Great Lakes Crane Detachment
 - 1 Person
- Naval Criminal Investigative Service
 - 1 Person

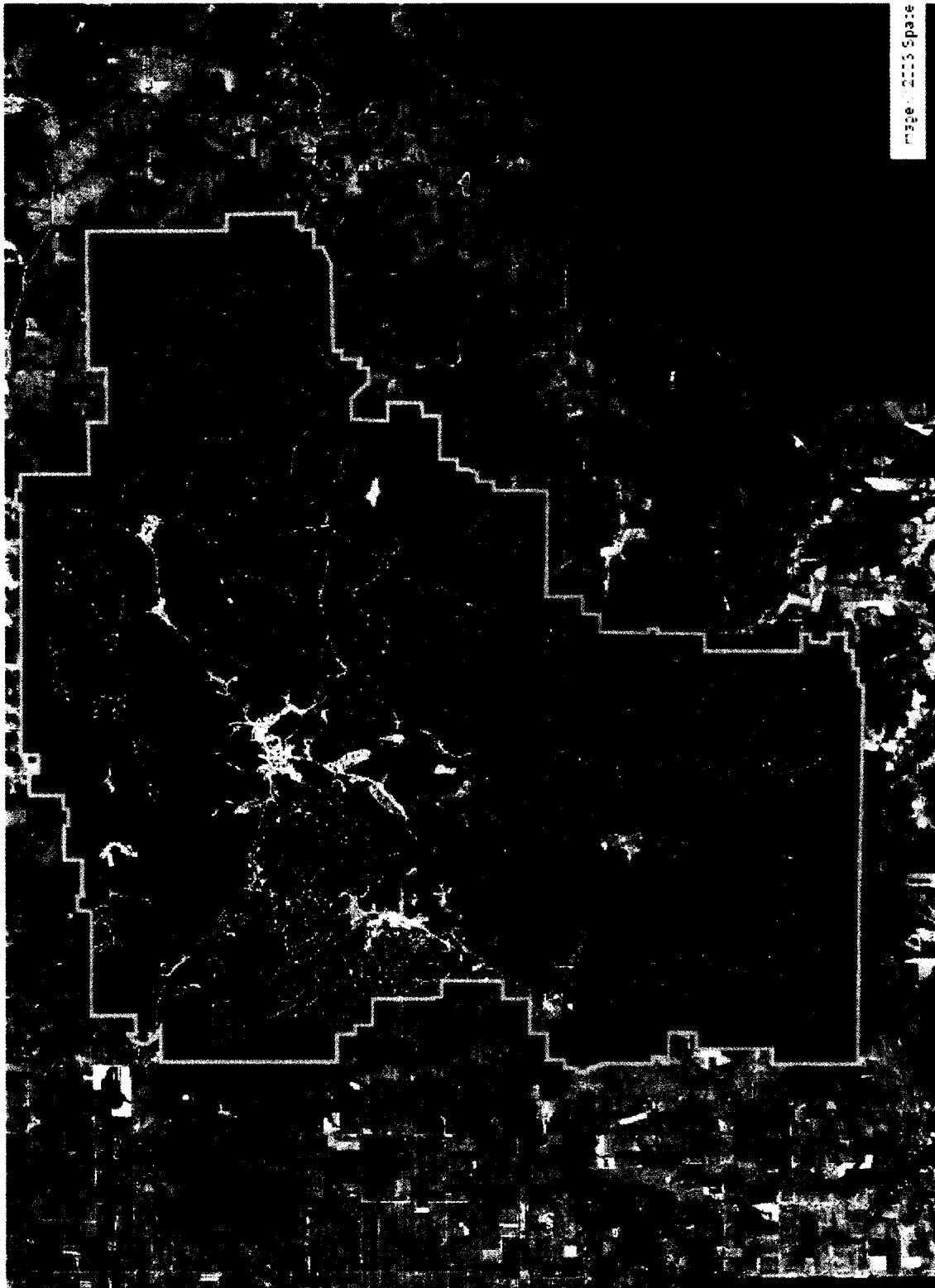
**NSWC Crane
Only Activity
affected by
Scenarios**

Total Navy Personnel - 3416



Department of the Navy
DON Analysis Group

Naval Support Activity, Crane, IN Lead: Technical



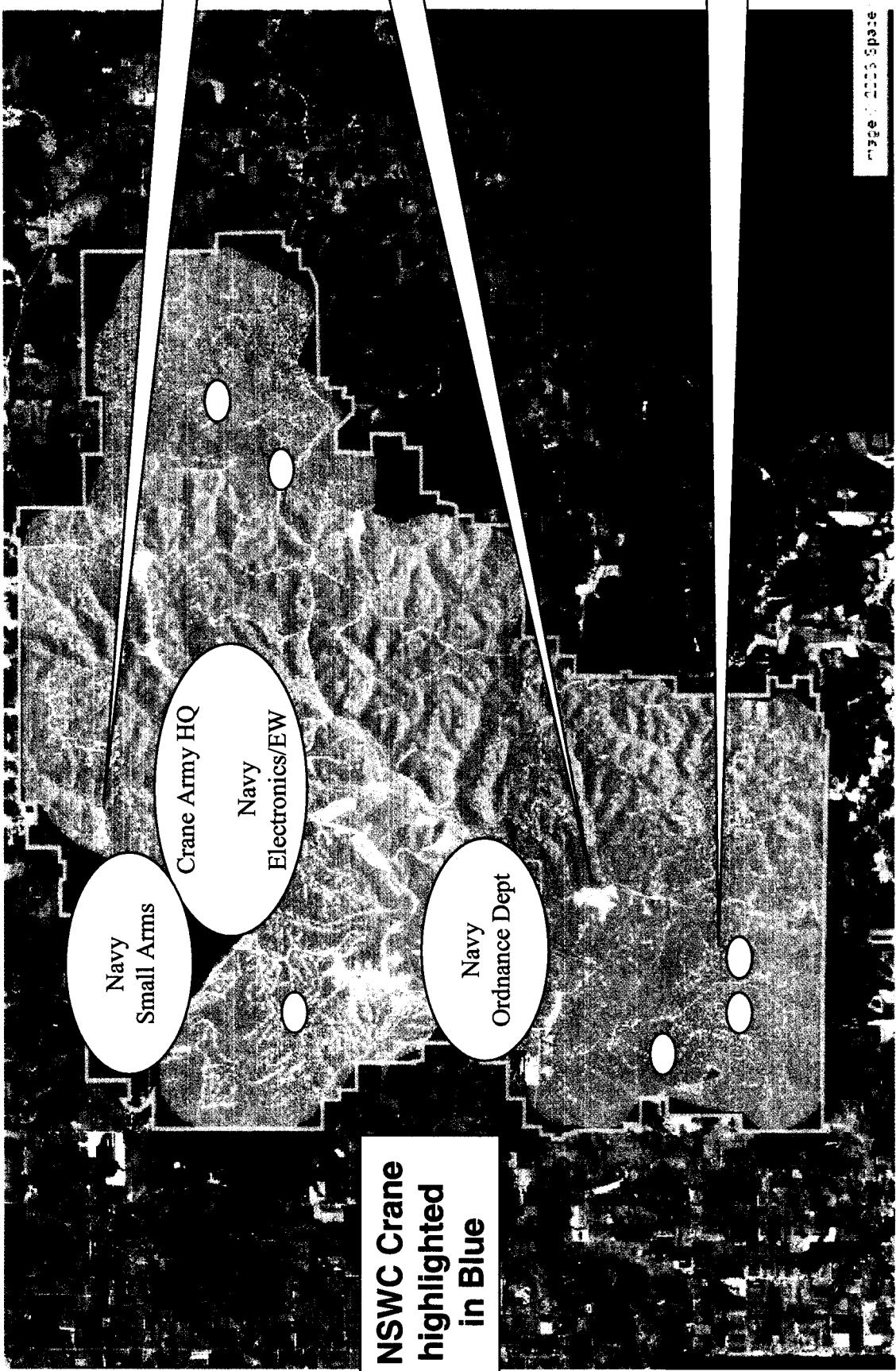
3/7/2005

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



Department of the Navy
DON Analysis Group

Naval Support Activity, Crane, IN
Lead: Technical





Department of the Navy
DON Analysis Group

Naval Support Activity Crane IN
Lead: Technical

Scenario	# Navy Mil Pers at fenceline	# Navy Civ Pers at fenceline	# Navy Mil Pers relocated/ eliminated	# Navy CIV Pers relocated/ eliminated	# Navy Mil Pers Remaining	# Navy Civ Pers Remaining
TECH-0001 (DEFERRED)	41	3375	0	625	41	2,344
TECH-0008 (CR as TECH-0042)	41	3375	8	1393	33	1982
TECH-0017 (DEFERRED)	41	3375	0	236	41	3139
TECH-0018 (CR)	41	3375	0	624	41	2751
TECH-0019 (DEFERRED)	41	3375	0	12	41	3363
TECH-0032 (CR)	41	3375	0	61	41	3314
TECH-0043 (DEFERRED)	41	3375	0	12	41	3363
TECH-0044 (DEFERRED)	41	3375	0	11	41	3129



Department of the Navy
DON Analysis Group

**Naval Support Activity Crane IN
Lead: Technical**

Scenario	# Navy Mil Pers at fenceline	# Navy Civ Pers at fenceline	# Navy Mil Pers relocated/eliminated	# Navy CIV Pers relocated/eliminated	# Navy Mil Pers Remaining	# Navy Civ Pers Remaining
IND-0063 *** (DEFERRED)	41	3375	0	520	41	2855
IND-0073 *** (DEFERRED)	41	3375	0	520	41	2855
IND-0083 *** (DEFERRED)	41	3375	0	520	41	2855
IND-0104 *** (CR)	41	3375	0	152	41	3223
IND-0127 *** (DEFERRED)	41	3375	0	391	41	2984

** Personnel affected are identical

*** IND-0104 and IND-0127 are companion scenarios to relocate the Depot work to FRC's



Department of the Navy
DON Analysis Group

Naval Support Activity Crane IN
Lead: Technical

8 Technical JCSG Scenarios move functions Out of Naval Support Activity Crane:

TECH-0002	Relocate W&A RDAT&E to 3 Primary & 2 specialty with weapons from PAX River & Pt. Mugu to China Lake	Relocate most Weapons and Armaments [W&A] e.g. missiles, energetics, guns, etc. (see definition from previous data calls) Research, Development & Acquisition, Test & Evaluation (RDAT&E)
TECH-0008	C4ISR Joint Centers	Sensors, Electronics and Electronic Warfare RDAT&E for surface ships relocated to NSWC Dahlgren
TECH-0017	Relocate DoD Guns & Ammunition RD&A to Picatinny	Relocate DoD Guns & Ammunition RD&A (except energetic materials) at Picatinny.
TECH-0018	Relocate W&A RDAT&E to 3 Primary & 2 specialty; retain/relocate energetics materials at Indian Head	Relocate W&A RDAT&E to 3 Primary & 2 specialty; retain/relocate energetics materials at Indian Head
TECH-0019	Relocate RD&A Energetic materials capability from Crane, Aberdeen, and Yorktown to Indian Head	Relocate RD&A Energetic materials capability from Crane, Aberdeen, and Yorktown to Indian Head
TECH-0032	Chemical-Biological Defense RD&A consolidation	Relocate Crane and Dahlgren Chem-Bio defense RD&A function to Aberdeen proving grounds
TECH-0043	Relocate W&A RDAT&E to 3 Primary & 4 specialty; retain/relocate energetics at Dahlgren	Relocate energetic materials RDAT&E capabilities from Indian Head, Crane and Yorktown to Dahlgren.
TECH-0044	Relocate DoD Guns & Ammunition RD&A at one location (Dahlgren)	Relocate DoD Guns & Ammunition RD&A (except energetic materials) and selected T&E at Dahlgren. Relocate gun/ammunition research from Aberdeen, Gun/Ammunition/fuze RD&A from Adelphi, gun/ammunition RDAT&E from Crane, Picatinny, Port Hueneue (Louisville Detachment), Quantico, China Lake, Eglin; and gun RD&A from Watervliet (Benet Lab) to Dahlgren.



Department of the Navy
DON Analysis Group

Naval Support Activity Crane IN
Lead: Technical

4 Industrial JCSG Scenarios move functions out of Naval Support Activity Crane:

IND-0063	Realign Depot Maintenance (3 parts)	This scenario consolidates depot level maintenance functions into a reduced number of activities based upon workload and capacity for specific commodities.
IND-0073	Realign Depot Level Maintenance (3 parts)	This scenario consolidates depot level maintenance functions into a reduced number of activities based upon workload and capacity for specific commodities.
IND-0083	Realign Depot Maintenance (5 Parts)	This scenario consolidates depot level maintenance functions into a reduced number of activities based upon workload and capacity for specific commodities.
IND-0104 And IND-0127	Fleet Readiness Center Northwest and Tobyhanna	These scenarios contribute to evaluating the potential transformation of the traditional aviation intermediate and depot level maintenance construct into six shore based Fleet Readiness Centers (FRCs) at strategic fleet concentrations. The FRCs and the addition of depot level maintenance capability at their associated detachments are intended to increase effectiveness and efficiency of off-aircraft and equipment maintenance, increase mission readiness, and reduce costs and turnaround time.



Department of the Navy
DON Analysis Group

Naval Support Activity Crane
Lead: Technical

- Tenants remaining at Naval Support Activity Crane

Tenants	UIC	Possible Action
NSWC Crane (balance of)		Relocate to Dahlgren or NAWC AD Pax
Naval Support Activity Crane		Transfer to Army (Base host function)
Public Works		Transfer to Army
Naval Criminal Investigative Service		Relocate to Washington DC
NAVICP Support		Incorporate personnel with Technical DDC's

TAB 6



DON Alignment Assessment

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



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DON Analysis Group

NSWC Corona
Lead: Technical

Status:

- DON fenceline closure Scenario Data Call complete
- COBRA runs in process (several TJCSG scenario's involved)



Issues:

- NAVSEA recommends change in receiving sites for the TECH scenarios to 2 sites, vice dispersal of currently integrated capabilities proposed by JCSG.
 - Primary site at Port Hueneme
 - TACTS support at PAX
 - JCSG concept may break some DON analysis capabilities
- Discussions with Tech JCSG underway



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**NSWC Corona
Lead: Technical**

- Numbers of personnel affected

Scenario	# Mil Pers at Fenceline	# Mil Civ Pers at Fenceline	# Mil Pers relocated/ eliminated	# Civ Pers relocated/ eliminated	# Mil Pers remaining	# Civ Pers remaining
TECH-0002	6	988	2	327	4	661
TECH-0005	6	988	0	28	6	960
TECH-0006	6	988	0	41	6	947
TECH-0008	6	988	3	412	3	576
TECH-0042	6	988	0	0	6	988
DON-0161	6	988	1	180	5	808
Cummulative total	6	988	6	988	0	0

- Fragmentation caused by scenarios may break Fleet Assessment Capability

- TECH-0042 is a duplicate of TECH-0008

1/3/05



Backup

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

FTEs	Air Platforms	Gnd Vehicles	Info Systems Technology	Sea Vehicles	Sensors, Ew & Electronics	Weapons Technology	Base Support	Total
Supp Capacity	95	22	284	59	156	329	49	994
TECH-00002C						161		161
TECH-00002F						168		168
TECH-00005	28							28
TECH-0006	41							41
TECH-0008E					146			146
TECH-0008F			269			6		269
TECH-0008I							6	6
TECH-0042A								0
TECH-0042B								0
DON-0161	26	22	15	59	10	0	49	181



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NSWC Corona

Lead: Technical

Scenario Title: CLOSE NAVSUPPACT CORONA, CA

Action 1: Close all base operations at Naval Support Activity Corona, CA

Action 2: Consolidate NAVSURFWARCENDIV_CORONA_CA RDAT&E functions with NAVSURFWARCENDIV_PORT_HUENEME_CA at NAVBASE_VENTURA_CTY (Port Hueneme).

ASSUMPTIONS:

1. This scenario relocates all NSWC CORONA, CA RDAT&E functions exclusive of TECH-0002, TECH-0005, TECH-0006, and TECH-0008 to NSWC Port Hueneme, CA to NAVBASE VENTURA CTY PT MUGU CA.
2. The NAVSEA Reserve Det 519 Corona, CA will be consolidated with NSWC Corona and NSWC Port Hueneme at NAVBASE VENTURA CTY PT MUGU CA.
3. Quarterback will coordinate with NAVSUPPSYSCOM relative to disposition of FISC detachment at Corona and UNSECNAVAAUSN concerning disposition of HRSC Southwest detachment at Corona.
4. Losing activity will identify all personnel (including overhead and support) exclusive of those reported in TECH-0002, TECH-0005, TECH-0006, and TECH-0008 in this scenario. Personnel numbers must be based on aggregated FTE's in whole numbers.
5. When special equipment or facilities are required at the gaining activity the cost to replicate these facilities shall be included provided the gaining activity does not already poses the special equipment or facility.
6. Similar overhead functions will be consolidated and unnecessary billets/positions eliminated (DoN to DoN).

Losing Activity:
NAVSUPPACT_CORONA_CA
NAVSURFWARCENDIV_CORONA_CA

Losing Base:
NAVSUPPACT CORONA CA
NAVSUPPACT CORONA CA

Gaining Activity:
NAVSURFWARCENDIV_PORT_HUENEME_CA

Gaining Base:
NAVBASE VENTURA CTY PT MUGU CA

TAB 7



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DON Fenceline Assessment

NSWC Indian Head

7 February 2005



Status:

- 1. DON Fenceline Closure scenario not generated to date**
- 2. Multiple JCSG scenarios move functions both in and out of Indian Head**
- 3. Analysis of TJCSCG scenarios being completed this week.
Unclear if a fenceline closure appropriate.**
- 4. TJCSCG projected decision re: Indian Head is due 8/9 Feb**



3 Industrial JCSG Scenarios move functions out of NSWC Indian Head, MD

IND-0039	Realign NAVSURFWARCENDIV INDIAN HEAD MD's production of 5" projectiles to Crane Army Ammunition Activity	Retain Crane, Iowa, McAlester, Scranton, Pine Bluff, and Milan Realign artillery workload from Lone Star, Indian Head, Louisiana, Kansas, Mississippi, and Riverbank to Crane, Iowa, McAlester, Scranton, Pine Bluff, and Milan Realign Mississippi and Louisiana to Industry
IND-0044	Realign NSWC Indian Head Detachment Yorktown VA's and NAVSURFWARCENDIV Indian Head MD's production of pyrotechnic and demolition munitions to Crane, Iowa and Milan Army Ammunition Plants	Retain Crane, Iowa, Lake City, Milan, and Pine Bluff Realign workload from Kansas, Lone Star, and Indian Head to Crane, Pine Bluff, Iowa, and Milan
IND-0051	Realign NSWC Indian Head Detachment Yorktown VA's and NAVSURFWARCENDIV Indian Head MD's production of bombs and bomb components to McAlester Army Ammunition Plant	Retain McAlester and Iowa Realign workload from Kansas, Lone Star, Indian Head and Indian Head Det Yorktown to McAlester and Iowa.



NSWC Indian Head Lead: Technical

Four Technical JCSCG Scenarios move functions into or out of Indian Head

TECH-0002	Relocate W&A RDAT&E to 3 Primary & 2 specialty with weapons from PAX River & Pt. Mugu to China Lake	Realigns core Indian Head technical functions to China Lake and Eglin AFB
TECH-0018	Realign and relocate W&A RDAT&E to China Lake except guns and ammo, underwater weapons, and energetics materials	Realigns minimal IH technical functions to China Lake while retaining most energetics capabilities at Indian Head
TECH-0019	Consolidate Energetics Materials RDAT&E functions to Indian Head	Consolidates DON and some other service energetics work at IH
TECH-0043	Consolidate Energetics Materials RDAT&E functions to Dahlgren	Consolidates core Indian Head energetics functions at Dahlgren
TECH-0044	Consolidate DOD Guns and Ammo RD&A at Dahlgren	Consolidates core Indian Head guns and ammo functions at Dahlgren



**NSWC Indian Head
DON Analysis Group**

Significant numbers of personnel affected by existing scenarios

Scenario	# Mil Pers at fenceline	# Civ Pers at fenceline	# Mil Pers relocated/ eliminated	# CIV Pers ** relocated/ eliminated	# Mil Pers Remaining	# Civ Pers Remaining
TECH-0002	551	2222	75 (Includes NOSSA & EODTechDiv)	1175 (Includes NOSSA & EODTechDiv)	476	1047
TECH-0018	551	2222	0	94	551	2128
TECH-0019	551	2222	0	35	551	2187
TECH-0043	551	2222	0	742	551	1480
TECH-0044	551	2222	0	46	551	2176
IND-0039	551	2222	0	1	551	2221
IND-0044	551	2222	0	4	551	2218
IND-0051	551	2222	0	1	551	2221
TOTAL	551	2222	75	1241	476 (Other)	981 (Industrial & Other)



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NSWC Indian Head
Lead: Technical

Tenants remaining at NSWC Indian Head

Tenants	Mil	Civ	Primary Mission
Chemical Biological Incident Response Force	380	0	Responds to terrorist incidents involving the use of chemical, biological, radiological, or nuclear weapons of mass destruction in order to assist local, state, or federal agencies.
Joint Interoperability Test Command	39	63	Support to war fighter in their efforts to manage information in and off the battlefield.
Logistics Center Detachment Atlantic	0	101	Serves as NAVSEA headquarters center for applied information technologies and solutions, and as the center for logistics operating systems support for the Fleet Logistics Support Directorate.



Tenants remaining at NSWC Indian Head

Tenants	Mil	Civ	Primary Mission
Public Works Center (FAC)	0	143	
Explosive Ordnance Disposal School Det	11	1	Leaving in May 05 to return to EOD School at Eglin AFB
Medical/Dental	28	6	
ROI CC	2	8	
Naval District Washington (NDW)	16	395	152 mission funded, 130 NAFI funded



**NSWC Indian Head
Lead: Technical**

Proposed actions for tenants remaining at NSWC Indian Head

Tenants	UIC	Recommended Action
Chemical Biological Incident Response Force		Move to other site in NDW
Joint Interoperability Test Command		Move to Ft. Belvoir
Logistics Center Detachment Atlantic		Move to Dahlgren



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**NSWC Indian Head
Lead: Technical**

Issues:

- 264 Industrial/production personnel remain outside of JCSG scenarios
- Significant environmental issues associated with fenceline closure

TAB 8



HSA Fenceline Recap & Status

07 February 2005
CDR Bob Clarke
LCDR Christina May

Summary Data DON-0072/0072A

Close Potomac Annex

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0072A	Close Potomac Annex (rehab at NMMC)	0	0	1.336	-3.970	-	-44.419
HSA-0115	Med Acts to NMMC	0	1144	51.475	-7.955	6	-47.351
Combined	HSA-0115 included as combined scenario	0	1144	52.811	-11.925	4	-91.770

- Status

- HSA-0115 (Surgeons General/Tricare to NMMC) CR briefed to ISG 04 Feb
 - Meshes with MED-0030 (USSHSS)
- MED-0030 (USSHSS) CR briefed to ISG 28 Jan
 - Still has statutory hurdles
- NDW preference to retain PA housing
- Follow-on action
 - Additional HSA scenarios to backfill Potomac Annex

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Summary Data DON-0157 Close MCSA Kansas City

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0157	Close MCSA Kansas City	4	0	0.249	0.487	-	-8.674
HSA-0120	MarForRes and MCRSC to NAS JRB NO	44	1058	53.299	-2.833	31	18.408
Combined	HSA-0120 included as combined scenario	48	1058	53.548	-3.320	21	9.734

- Status

- HSA-0120 (MarForRes/MCRSC to NAS NO) CR briefed to ISG 04 Feb - CR used original data, only moved MCRSC
 - JCSG now has improved data that was obtained by DDC
 - HSA-0120 data above is new data, not briefed to ISG or forwarded to OSD
- DON-0157 DDCd to mesh with updated enabling scenario data, now incorporated
- COBRA static data overstates MCSA K.C. facility assets
 - I&L/CNI assisting and IAT correction working
- Follow-on actions
 - Working with JCSG to properly utilize improved data



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Summary Data DON-0158A

Close NSA New Orleans

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	
							Years	NPV (\$M)
DON-0158A	Close NSA New Orleans, LA	261	174	78.771	-32.802	-		-371.293
HSA-0007	MilPers functions to NSA Millington	73	357	13.707	-6.378	2		-57.780
HSA-0041	ComNavResFor to NSA Norfolk	22	450	23.701	-4.404	3		-35.621
HSA-0120	MarForRes and MCRSC to NAS JRB NO	44	1058	53.299	-2.833	31		18.408
Combined	HSA-007, HSA-0041, HSA-0120, DON-0134 included	400	2039	169.478	-46.417	1		-446.286

- **Status**

- **HSA-0007 (MILPERS) CR briefed to ISG 07 Jan**
- **HSA-0041 (NAVRES) CR briefed to ISG 04 Feb**
 - JCSCG addressing NRPDC - follower to Norfolk or to Millington
- **HSA-0120 (MarForRes/MCRSC to NAS NO) CR briefed to ISG 04 Feb**
 - HSA-0120 data above is new data
- 8th MCD relocated as a tenant action, used DON-0134 data
- **DON-0158A DDCd**
 - Sent corrected NSA NO Criteria 5 personnel counts
 - To have NSA SDC actions timing coordinated with enabling scenarios
- **Follow-on actions**
 - NRPDC resolution with JCSCG, or put in closure action



Summary Data DON-0159 Realign NSA New Orleans

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
DON-0159	Realign NSA New Orleans, LA	68	73	74.25	-9.132	-	-41.616
HSA-0007	MilPers functions to NSA Millington	73	357	13.707	-6.378	2	-57.780
HSA-0041	ConnNavResFor to NSA Norfolk	22	450	23.701	-4.404	3	-35.621
Combined	HSA-0007, HSA-0041, DON-0134 included	163	880	111.658	-19.914	5	-135.017

- **Status**

- HSA-0007 (MILPERS) CR briefed to ISG 07 Jan
- HSA-0041 (NAVRES) CR declared, scheduled to brief ISG 04 Feb
 - JCSG addressing NRPDC as potential follower
- 8th MCD relocated as a tenant action, used DON-0134 data
- DON-0159 DDCd
 - Corrected NSA NO Criteria 5 personnel numbers as tenants give them more accurate authorized billet data
 - To have NSA SDC actions timing coordinated with enabling scenarios
- **Follow-on actions**
 - NRPDC resolution with JCSG, or put in closure action (needed for realignment only?)

TAB 9



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Scenario DON-0164

Close Arlington Service Center

Criterion 5 - COBRA

31 January/01 February 2005

CDR Bob Clarke

LCDR Christina May

Mike Bowes



*Department of the Navy
Infrastructure Analysis Team*

Scenario Description

- **Close Arlington Service Center (ASC).**
- **HSA-00046 relocates DISA from ASC (and elsewhere) to Offutt AFB, Nebraska.**

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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0164	.636	-3.922	-	-44.045
HSA-0046 DISA	292.525	-49.615	4	-342.438
Combined	293.161	-53.537	3	-386.483

All Dollars shown in Millions



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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0164	Eliminate	1	0	20	-	21
	Move	0	0	0	-	0
HSA-0046 DISA	Eliminate	18	9	134	-	161
	Move	280	141	2109	-	2530
Combined	Eliminate	19	9	154	-	182
	Move	280	141	2109	-	2530

Notes: All BOS personnel billets eliminated



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One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
						Svgs
DON-0164	0	.099	.065	.472	0	.636
HSA-0046	149.451	12.896	.518	86.065	43.595	292.525
DISA						-19.303
Combined	149.451	12.995	.583	86.537	43.595	293.161
						-19.303
						273.857

All Dollars Shown in Millions

Notes- all notes pertain to DON-0164 fenceline shutdown only:

Pers– Civ RIF, Early Ret, Unempl of BOSS personnel

Ovhd- PM Costs

Move- PPP, Small Moving/Freight/IT

Svgs- One-time Unique, Mil Move



MILCON Summary

Scenario: DON-0164/HSA-0046 DISA

Construction FAC Description	UM	New	Rehab	Cost
General Admin	SF	813,421	-	136.237
Electronic and Communication RDT&E Facility	SF	52,000	-	12.131
Covered Storage Building	SF	11,760	-	1.083
Total				149.451

All Dollars Shown in Millions

Notes:

All as new footprint as part of HSA-0046 at Offutt AFB, default calculation used



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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-0164	0	0	0	0	-8.739	-8.739
HSA-0046	15.974	6.318	0	22.292	-151.197	-128.905
DISA						
Combined	15.974	6.318	0	22.292	-159.936	-137.644

All Dollars Shown in Millions

Notes:



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Key Elements of Recurring Savings

Scenario: DON-0164	Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)		
SRM*	Close 283 ksf facilities	3.834
BOSS*	Close the base, eliminated billets	2.607
CIV Salaries*	Eliminated 20 billets	2.062
MIL Salaries/BAH*	Eliminated 1 billet	.235

All Dollars Shown in Millions

Notes: All numbers pertain to DON-0164 fenceline shutdown only



Issues

- **Naval District Washington desires to retain**
 - Flag Housing
 - Senior Enlisted Housing
 - ASC as a whole to alleviate the need for Admin area in the NCR
- **To resolve, requesting HSA JCSG to reoccupy with**
 - Excess admin space requirement from other JCSG scenarios
 - FOB-2 occupants
- **Will return to DAG with options on who occupies ASC space**



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Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0164	N/A	0.636	-	21	0
HSA-0046 DISA	N/A	292.525	4	161	149.451
Combined	N/A	293.161	3	182	149.451

All Dollars Shown in Millions