



INFRASTRUCTURE ANALYSIS TEAM
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 IAT/REV
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MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 8 FEBRUARY 2005

- Encl: (1) 8 February 2005 DAG Agenda
 (2) IAT HSA Function Brief Concerning JAST Scenarios for Reserve Centers of 7-8 February 2005
 (3) IAT Operations Function Brief Concerning Specialized Functions: METOC Centers and Facilities Reorganization of 8 February 2005
 (4) COBRA Brief of 8 February 2005 for DON-0084
 (5) Selection Criteria 6-8 Brief of 8 February 2005 for DON-0084
 (6) COBRA Brief of 8 February 2005 for DON-0138
 (7) COBRA Brief of 8 February 2005 for DON-0036 and 0037

1. The forty-second deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1014 on 8 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; Ms. Ariane Whittemore, Member; Mr. Mark Anthony, alternate for Mr. Thomas R. Crabtree, Member; Mr. Paul Hubbell, Member; BGen Martin Post, USMC, Member; Mr. Michael Jaggard, Member; and, Mr. Michael Akin, alternate for RADM Christopher E. Weaver, USN, Member. MajGen Emerson N. Gardner Jr., USMC, Member; RDML (sel) Charles Martoglio, USN, Member; Ms. Carla Liberatore, Member; and, Ms. Debra Edmond, Member did not attend the deliberative session. Additionally, Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; LtCol Anthony A. Wienicki, USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, IAT Chief of Staff, Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC. All attending DAG members were provided enclosures (1) through (7).

2. Ms. Davis informed the DAG that the Infrastructure Steering Group (ISG) would review approximately 30 JCSG and Service specific Candidate Recommendations at its 11 February 2005 deliberative session. She indicated that the E&T JCSG would

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present Candidate Recommendations to privatize the Services' Postgraduate Schools and establish a joint Religious Education and Training Center of Excellence at Fort Jackson, SC.

3. CAPT Matthew R. Beebe, CEC, USN, and members of the IAT HSA Team, used enclosure (2) to present updated analysis concerning Joint Action Scenario Team (JAST) Armed Forces Reserve Center (AFRC) scenarios. CAPT Beebe reminded the DAG that at its 25 and 31 January 2005 deliberative sessions, it directed the IAT HSA Team to revisit the analysis of 44 JAST scenarios using an analytical process similar to that used for other DON Reserve Center scenarios and to present a prioritized list of desirable JAST scenarios assuming BRAC funds were available for execution. Additionally, the DAG had determined that the analysis should include consideration of pertinent factors, such as facility condition, land issues (acquisition and ownership), anti-terrorism/force protection (AT/FP) posture, reserve demographics, and claimant concerns. See slide 2 of enclosure (2).

4. CAPT Beebe explained that the IAT HSA Team evaluated certified data for each factor. He noted that the IAT HSA Team evaluated facility conditions by reviewing military value data call responses and, upon review, designated each facility as adequate (A), inadequate (I), or substandard (S). He further noted that the IAT HSA Team reviewed certified data submitted by the Army in assessing the land issues and, upon review, determined that either the receiving site was not identified or the Army was negotiating the land acquisition with the applicable State. He explained that the IAT HSA team reviewed military value data call responses and, upon review, measured standoff distance from fencelines. Regarding naval reserve demographics, he noted that the IAT HSA Team used certified data to determine if a JAST AFRC scenario moved an existing DON Reserve Center outside a Metropolitan Statistical Area (MSA). He stated that claimants concerns were assessed through review of responses submitted by primary quarterbacks and, upon review, the responses were placed in one of five issue categories: (1) ownership; (2) proximity; (3) site considerations; (4) significant AT/FP concerns; and, (5) Program Objective Memorandum (POM) fiscal issues. See slide 3 of enclosure (2).

5. CAPT Beebe outlined the DON-Specific Reserve Centers military value logic developed by the IEG. See slide 4 of enclosure (2). He reminded the DAG that the military value analysis focused on reducing excess capacity and increasing the average military value of DON-Specific Reserve Centers. He

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further reminded the DAG that the military value analysis also included an assessment of any concerns or interests submitted by claimants, facility conditions, AT/FP matters, and naval reserve demographics. He noted that the IEG and DAG had determined that closure scenarios were viable when the Payback was immediate or was within 20 years if closure provided a compelling operational benefit. See slide 5 of enclosure (2).

6. CAPT Beebe provided the DAG a spreadsheet outlining the IAT HSA Team's analysis of the 44 JAST scenarios. COBRA Summary of JAST Scenarios, which is an attachment to enclosure (2), pertains. He explained that the spreadsheet contained the following categories for each JAST scenario:

a. Priority (PRI) - This category contains a notation that Commander, Marine Forces Reserve (MARFORRES) or Commander, Naval Reserve Force (NAVRESFOR) has indicated that the scenario is a top priority (TP) or a priority (P).

b. Military Value (MV) - This category indicates whether the affected naval reserve center has a below average (BA), average (AV), or above average (AA) military value score.

c. Military Value Score - This category provides the actual military value score of the affected naval reserve center.

d. Facility Condition (FC) - This category indicates the current condition of the affected naval reserve center. The designation for each facility is adequate (A), inadequate (I), or substandard (S).

e. Land Issues - This category indicates that the receiving site has not been identified (1) or the Army is negotiating land acquisition with the applicable State (2).

f. Standoff Feet (FT) - This category indicates the distance between the fenceline of the affected naval reserve center and the nearest non-DOD structure.

g. Demographics (DEMO) Metropolitan Statistical Area (MSA) - This category indicates whether the relocated naval reserve center would remain in the same MSA (Y) or be relocated outside the MSA (N). A Y/N notation indicates that the Navy and Marine Corps reserve assets would be relocated to two separate locations, one of which remains inside the MSA and the other is outside the MSA.

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h. Claimant Concerns - This category indicates whether the applicable claimant of the affected naval reserve center raised a concern. As aforementioned, these concerns were placed in one of five issue categories: (1) ownership; (2) proximity; (3) site considerations; (4) significant AT/FP concerns; and, (5) POM fiscal issues.

i. COBRA summary of the DON portion of the JAST scenario.

j. COBRA summary for the Joint scenario.

7. Referring to enclosure (2), CAPT Beebe informed the DAG that the IAT HSA Team arrayed 23 JAST scenarios, ten of which provided a Payback in less than 20 years for both the DON portion of the scenario and the Joint scenario; one which DON was building on Army or Air Force property; nine that provide a Payback in 20 years or less for the DON portion of the scenario and a Payback in excess of 20 years for the Joint scenario; and, three that provide a Payback in 20 years or less for the Joint scenario and a Payback in excess of 20 years for the DON portion of the scenario. See slides 6 through 8 of enclosure (2). He also indicated that the IAT HSA Team identified five DON-Specific Reserve Centers scenarios that complement JAST scenarios and one DON-Specific Reserve Center scenario that appears to compete with a JAST scenario. He described a complementary scenario as a situation where the DON-Specific Reserve Center scenario is the initial closure scenario (step one) and the JAST scenario is a subsequent closure action (step two). He explained that the competing scenarios are mutually exclusive. See slides 9 and 10 of enclosure (2).

8. CAPT Beebe noted that DON could consider supporting 43 of the 44 JAST scenarios if sufficient BRAC funds were available. He noted that scenario DON-0010, which would close NRC Cedar Rapids, IA, (naval reserve assets would be absorbed by the remaining naval reserve centers, i.e., NMCRC Rock Island, IL), appeared to support DON interests better than JAST scenario DON-0125, which would close NRC Cedar Rapids, NMCRC Rock Island, and NRC Dubuque, IA, and relocate to AFRC Cedar Rapids. He explained that since NMCRC Rock Island is currently onboard a military installation, scenario DON-0010 satisfies DON's desire to locate reserve centers onboard military installations. He further explained that consolidation at NMCRC Rock Island appeared to enhance naval reserve demographics better than consolidation at AFRC Cedar Rapids. See slide 11 of enclosure (2).

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9. Recognizing that BRAC funding may not be available to support the remaining 43 JAST scenarios, CAPT Beebe informed the DAG that the IAT HSA Team analyzed the JAST scenarios as detailed above and identified 18 JAST scenarios for the DAG's consideration as possible Candidate Recommendations. See slides 12 through 17 of enclosure (2). He explained that this list included 14 of the 23 JAST scenarios that the DAG had previously reviewed during this deliberative session. See slides 6 through 8 of enclosure (2). He further explained that the nine JAST scenarios eliminated from the earlier list provided Payback in 20 years or less for the DON portion of the scenario, but the Payback period was in excess of 20 years for the Joint scenario. See slide 7 of enclosure (2). Additionally, he noted that the IAT HSA Team added four JAST scenarios where the Army was constructing an AFRC at no expense to DON. The DAG concurred with the IAT HSA Team's recommendation to remove the nine JAST scenarios from consideration since the scenarios did not appear to provide savings to DOD. The DAG also decided to consider the 18 JAST scenarios recommended by the IAT HSA Team.

10. CAPT Beebe informed the DAG that the 18 JAST scenarios are divided into five categories: (1) seven in which the JAST scenarios should proceed and include DON participation; (2) two scenarios where both the JAST and DON-specific scenarios benefit DON; (3) two in which the DON-specific scenario is preferable; (4) three in which the JAST scenario should proceed without DON participation and there is not a DON-specific scenario; and, (5) four scenarios where the Army was constructing an AFRC at no expense to DON. See slides 12 through 14 of enclosure (2). He explained that the IAT HSA Team recommends that DON participate in seven JAST scenarios listed in category one because the Payback is 20 years or less for both the DON portion of the scenario and the Joint scenario at large, the affected naval reserve centers have average or below average military value scores, and MARFORRES or NAVRESFOR has indicated that four of the seven JAST scenarios are either a priority or top priority. The DAG reviewed the IAT HSA Team's analysis and determined that DON's participation in the seven JAST scenarios was consistent with DON's analysis of the DON-specific reserve centers and comported with NAVRESFOR's 50 State Review. Accordingly, the DAG decided to recommend that the IEG approve DON's participation in the following JAST scenarios - DON-0102, DON-0115, DON-0130, DON-0118, DON-0120, DON-0114, and DON-0113, and notify the Army and IEC that DON will participate in the Candidate Recommendations for these seven JAST scenarios. See slides 12 and 15 of enclosure (2).

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11. CAPT Beebe explained that the analysis of the two JAST scenarios in category two indicate that both the JAST and DON-specific scenarios appear to enhance DON naval reserve interests. See slides 12 and 15 of enclosure (2). He noted that JAST scenario DON-0096 was a top priority to MARFORRES. Upon review, the DAG decided to place this JAST scenario into category one and recommend that the IEG approve DON's participation since MARFORRES has identified this scenario as a top priority. Additionally, MARFORRES has indicated that it has initiated plans to relocate to AFRC Jefferson Barracks, MO, in order to increase Marine Corps reserve operational efficiencies. Regarding scenario DON-0099, the DAG decided to place this JAST scenario into category three and determined that this scenario, as well as JAST scenarios DON-0108 and DON-0124, should proceed without DON participation. The DAG noted that the DON-specific scenarios (DON-0009, DON-0011, and DON-0052) retained above average military value naval reserve centers, had low one-time costs and high 20-year NPV savings. The DAG also noted that neither MARFORRES nor NAVRESFOR identified any of these three JAST scenarios as a top priority or priority. See slides 12, 13, 15 and 16 of enclosure (2). Recognizing that these three JAST scenarios remained beneficial to DOD even without DON participation, the DAG decided to recommend that the IEG continue with the approved Candidate Recommendations for DON-0009, DON-0011, and DON-0052 and notify the Army and IEC that DON will not participate in the Candidate Recommendations for the three JAST scenarios (DON-0099, DON-0108, and DON-0124), but does not object to their continuation.

12. The DAG reviewed the three JAST scenarios in category four and noted that the Payback exceeds 20 years for the DON portion of the scenario, but was less than 20 years for the Joint scenario. The DAG also noted that MARFORRES indicated that portion of JAST scenario DON-0089 that would close NMCRC Los Angeles, CA, was a top priority since it has significant encroachment and AT/FP concerns. See slides 14 and 16 of enclosure (2). The DAG decided to recommend that the IEG notify the Army and IEC that DON will not participate in the Candidate Recommendations for JAST scenarios DON-0092 and DON-0105, but does not object to their continuation. The DAG also decided to place JAST scenario DON-0089 into category one and recommend that the IEG approve DON's participation in the portion of the scenario that would close NMCRC Los Angeles and notify the Army and IEC accordingly. The DAG reviewed the four JAST scenarios in category five. See slides 14 and 16 of enclosure (2). CAPT Beebe explained that, under JAST scenarios DON-0100 and DON-0129, the naval reserve assets were currently tenants at an Army

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Reserve Center and, as such, would be relocated to a new AFRC Reserve Center at no expense to DON. He explained that, under JAST scenarios DON-0147 and DON-0149, the Army would be constructing a new AFRC onboard a DON installation at no expense to DON. The DAG decided to recommend that the IEG notify the Army and IEC that DON does not object to the continuation of these four JAST scenarios.

13. After reviewing the 18 JAST scenarios, the DAG reviewed five additional JAST scenarios that MARFORRES or NAVRESFOR listed as a top priority or priority scenario. See slide 18 of enclosure (2). The DAG reviewed the IAT HSA Team's analysis concerning these scenarios, including the DON and Joint COBRA preliminary results. The DAG noted that, although Payback period for the DON portion was 20 years or less for four of these scenarios, the Payback period for the Joint scenario was greater than 20 years. The DAG also noted that DON's Payback period for JAST scenario DON-0110 was 44 years (this scenario did not have a Joint Payback period since DON would construct an AFRC onboard an Army or Air Force installation). The DAG recognized that the DON portion of the four scenarios and DON-0110 contained significant one-time costs and low 20-year NPV savings. Additionally, for the four scenarios, the Joint scenarios contained both significant one-time costs and 20-year NPV costs. Accordingly, the DAG decided not to forward these five JAST scenarios to the IEG.

14. The DAG recessed at 1307 and reconvened at 1330. All DAG members who were present when the DAG recessed were again present.

15. CDR Edward J. Fairbairn, USN, a member of the IAT Operations Team, used enclosure (3) to provide a briefing concerning the Meteorology and Oceanography Centers (METOC), a Specialized Function. He explained that, at its 24 January 2005 deliberative session, the DAG determined that the METOC Universe contained the Naval Atlantic Meteorology and Oceanography Center (NAVLANTMETOCCEN), Norfolk, VA; the Naval Atlantic Meteorology and Oceanography Facility (NAVLANTMETOCFAC), Jacksonville, FL; the Naval Pacific Meteorology and Oceanography Center (NAVPACMETOCCEN), Pearl Harbor, HI; NAVPACMETOCCEN San Diego, CA; and, NAVPACMETOCFAC, Whidbey Island, WA. See slide 2 of enclosure (3). The DAG noted that the METOC Universe also included the numerous METOC detachments delineated on slides 9 and 10 of enclosure (3). CDR Fairbairn stated that the DAG had directed the IAT Operations Team to provide more details concerning the METOC reorganization initiative, including

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identification of the anticipated number of personnel and square footage reductions, in order to assess whether the footprint changes necessitated military value analysis. He reminded the DAG that the METOC Centers and facilities reorganization initiative is being conducted outside the BRAC 2005 process and is designed to restructure METOCs as detachments of NAVOCEANO or the command where they are currently located. He noted that the objective of the initiative is to downsize staff and infrastructure of METOC activities to sufficient levels to meet anticipated future demands for services. He further noted that, while the reorganization configuration is preliminary, the personnel reductions are included in the current METOC budget plans.

16. CDR Fairbairn informed the DAG that the METOC reorganization initiative contained an East and West Coast component. He explained that the reorganization initiative would establish a principal METOC Center on both coasts along with numerous functional detachments. He noted that NAVLANTMETOCEN Norfolk would assume responsibility for overseeing all DON aviation services, as well as continuing to provide some East Coast based fleet support product lines. Accordingly, the number of personnel assigned at NAVLANTMETOCEN Norfolk would increase from 137 to approximately 176. He further noted that the personnel increases included the relocation of NAVLANTMETOCFAC Jacksonville personnel currently providing aviation support. He explained that NAVLANTMETOCFAC Jacksonville would become a detachment and stated that the number of personnel support at NAVLANTMETOCFAC Jacksonville would decrease from 75 to approximately 32. He also explained that the number of personnel assigned to the numerous East Coast based detachments would decrease by 87. See slide 3 of enclosure (3).

17. Regarding the West Coast component of the METOC reorganization initiative, CDR Fairbairn explained that NAVPACMETOCEN San Diego would assume responsibility for overseeing fleet support product lines, other than aviation. He noted that the number of personnel assigned there would decrease from 118 to approximately 99. Additionally, he noted that NAVPACMETOCFAC, Whidbey Island, WA would become a detachment and stated that the number of personnel support would decrease from 32 to approximately 25. He also explained that the number of personnel assigned to the numerous West Coast based detachments would decrease by 17. He noted that NAVPACMETOCEN Pearl Harbor also operated as the Joint Typhoon Warning Center. Accordingly, the number of personnel assigned there would increase from 102

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to approximately 107. See slide 4 of enclosure (3). CDR Fairbairn noted that the METOC reorganization initiative would ensure that detachments are sized according to demand for services and reiterated that the exact reorganization initiative is still preliminary. He explained that this included retention of personnel to comply with Federal Aviation Administration (FAA) requirements regarding meteorological observers at all military airfields. See slides 5 and 6 of enclosure (3). Additionally, he explained that the three METOC Centers and NAVLANTMETOCFAC Jacksonville would establish local Meteorological Embarkation Teams (MET) in order to provide aviation and fleet support services directly to ships and squadrons. He noted that MET responsibilities would require a total of six additional support personnel. See slide 5 of enclosure (3).

18. The DAG noted the METOC reorganization initiative appeared to downsize staff and infrastructure of METOC activities to sufficient levels to meet anticipated future demands for services. The DAG also noted that the anticipated changes in METOC Centers, facilities, and detachments personnel did not create significant footprint issues. Accordingly, the DAG determined that no further BRAC analysis was necessary.

19. CDR Carl W. Deputy, USN, a member of the IAT Operations Team, presented updated COBRA results for scenario DON-0084, which would close NAS JRB Willow Grove, PA, and relocate naval aviation assets to McGuire AFB, NJ, and non-aviation assets to Fort Dix, NJ. Enclosure (4) pertains. He informed the DAG that the IEG, at its 27 January 2005 deliberative session, determined that this was a viable scenario and directed the DAG to continue scenario analysis. He noted that an evaluation of the updated data concerning the one-time costs and steady-state savings for scenario DON-0084 indicates that the Payback would be one year and the 20-year NPV savings would be approximately \$795.8M. See slide 3 of enclosure (4).

20. He informed the DAG that the Air Force has indicated that there is available capacity at McGuire AFB to accommodate some, but not all, of the naval aviation assets. See slide 3 of enclosure (4). However, the Air Force has not provided certified data concerning the available capacity and the MILCON necessary to ensure that all naval aviation assets are accommodated at McGuire AFB. He reminded the DAG that, at its 24 January 2005 deliberative session, it reviewed projected MILCON costs to construct a new hangar and associated aviation facilities at McGuire AFB. He explained that the projected

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MILCON costs contained in the updated COBRA results are based upon MARFORRES and LANTDIV's projected MILCON costs minus the capacity that the Air Force has indicated is available at McGuire AFB. See slides 3, 6, and 9 of enclosure (4). He also informed the DAG that the Army had provided certified data indicating that Fort Dix had sufficient available capacity to accommodate the non-naval aviation assets. See slide 9 of enclosure (4).

21. Regarding the disposition of billets, CDR Deputy noted that the updated COBRA results would eliminate 542 and relocate 470 naval billets (the affected billets did not include Army and Air Force billets). He explained that 10 additional civilian billets would need to relocate to McGuire AFB in order to provide necessary BOS support. See slide 4 of enclosure (4). He then reviewed the recurring costs and savings for scenario DON-0084. See slides 7 and 8 of enclosure (4). He informed the DAG that the IAT COBRA Team evaluated the accuracy of the BOS costs associated with this scenario, as the DAG directed at its 24 January 2005 deliberative session, and noted that updated COBRA results contained BOS costs at a level normally associated with a DON reserve aviation installation.

22. The DAG recognized that the Air Force needed to provide certified data concerning the available capacity at McGuire AFB and necessary MILCON costs. The DAG noted that the relocation to McGuire AFB does not appear to damage naval reserve aviation demographics. The DAG also noted that a HSA JCSG scenario to consolidate McGuire AFB, Fort Dix, and NAES Lakehurst, NJ, may provide an opportunity to create joint aviation synergies. The DAG discussed the possibility that the Army may want to retain assets at NAS JRB Willow Grove and noted that the DON could develop a closure scenario and evaluate a possible enclave or third party transfer to the Army at a later date. Accordingly, the DAG directed the IAT Operations Team to conduct Selection Criteria 6 through 8 analyses and Candidate Recommendation Risk Assessment (CRRA) for scenario DON-0084 for the DAG's review.

23. CDR Deputy and CDR Margaret M. Carlson, JAGC, USN, used enclosure (5) to present updated COBRA results, Selection Criteria 6 through 8 analyses, and CRRA for scenario DON-0084. CDR Deputy indicated the updated COBRA results were identical to the results contained in enclosure (4). See slide 2 of enclosure (5). He provided the preliminary Selection Criterion 6, economic impact, results and noted that the preliminary analyses did not identify any issues of concern. Slides 3 and 4 of enclosure (5) and Economic Impact Reports for scenario DON-

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0084, which are attachments to enclosure (5), pertain. He also provided the preliminary Selection Criterion 7 results and noted that the preliminary analyses did not identify any community infrastructure risks. Slides 5 through 7 of enclosure (5) and Community Infrastructure Reports, which are attachments to enclosure (5), pertain.

24. CDR Carlson provided the preliminary Selection Criterion 8 results. Slides 8 and 9 of enclosure (5) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (5), pertain. She informed the DAG that the preliminary Selection Criterion 8 analyses did not identify any substantial environmental impacts, including the impact of environmental costs, except that an air conformity determination and significant air permit revision would be required at McGuire AFB. She informed the DAG that the IAT was seeking clarification concerning these potential issues. The DAG then reviewed the CRRA for this scenario and concurred with the IAT Operations Team's recommendations. Slide 10 of enclosure (5) pertains. The DAG decided to forward this scenario to the IEG and recommend that the IEG approve preparation of a candidate recommendation package.

25. CDR Deputy presented updated COBRA results for scenario DON-0138, which would close NAS Brunswick, ME, and relocate naval aviation and non-naval aviation assets to numerous receiver sites. Enclosure (6) pertains. Ms. Davis informed the DAG that DON senior leadership has expressed concern that closure of NAS Brunswick could have strategic implications regarding U.S. Northern Command's (NORTHCOM) homeland defense strategy and would result in the loss of the only Naval aviation footprint in New England, and, therefore, directed the DAG to examine BRAC 2005 options other than full closure. Ms. Davis stated that the IAT Operations Team was developing possible alternative scenarios to realign or deactivate NAS Brunswick. She explained that a realignment scenario would transform NAS Brunswick into a Naval Air Facility (NAF) by relocating all naval aviation assets to NAS Jacksonville, retaining non-naval aviation assets and necessary BOS personnel at NAS Brunswick, and maintaining the operational capability of the NAS Brunswick airfield. She further explained that a deactivation scenario would relocate all aviation assets to NAS Jacksonville, all non-aviation assets to various receiving sites, and retain a small caretaker workforce. Ms. Davis also reminded the DAG that the IEG, at its 27 January 2005 deliberative session, directed the DAG to consult with the Air Force concerning possible relocation of the Fleet Aviation Specialized Operational Training Group

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Atlantic Detachment (FASOTRAGRULANT DET), which operates the Navy East Coast Survival, Evasion Resistance, and Escape (SERE) School, to Fairchild AFB, WA, where the Air Force equivalent of the SERE School is located, in order to establish a possible joint school.

26. CDR Deputy informed the DAG that enclosure (6) contained updated COBRA results for the closure of NAS Brunswick, with FASOTRAGRULANT DET and SERE School relocated to MCAS Cherry Point. Additionally, he displayed projected COBRA results that would, alternately, close NAS Brunswick and relocate FASOTRAGRULANT DET and SERE School to Fairchild AFB; deactivate NAS Brunswick; and, realign NAS Brunswick. He then recapped the updated COBRA results, noting that an evaluation of the one-time costs and steady-state savings for closing NAS Brunswick and relocating FASOTRAGRULANT DET and SERE School to MCAS Cherry Point indicates a one-year Payback and 20-year NPV savings of approximately \$860.8M. He noted that an evaluation of the projected one-time costs and steady state savings indicated a one-year Payback and 20-year NPV savings of approximately \$835.2M for a scenario to close NAS Brunswick and relocate FASOTRAGRULANT DET and SERE School to Fairchild AFB; a one-year Payback and 20-year NPV savings of approximately \$799.9M for the deactivation scenario; and, a Payback of two years and the 20-year NPV savings of approximately \$566.9M for the realignment scenario. See slides 3, 7, and 14 of enclosure (6). He recapped the billet reductions associated with the two closure, deactivation, and realignment scenarios. See slides 4 through 6 of enclosure (6). He explained that the deactivation scenario retained an additional 26 civilian billets to remain at NAS Brunswick as the caretaker workforce. See slide 5 of enclosure (6). He further noted that the realignment scenario retained approximately 260 military and civilian billets as BOS personnel and explained that this included personnel necessary to maintain the operational capability of the airfield. See slide 6 of enclosure (6). The DAG directed the IAT Operations Team to continue to assess the actual number of BOS personnel necessary for the deactivation and realignment scenarios.

27. CDR Deputy recapped the MILCON costs associated with relocating the naval aviation assets to NAS Jacksonville, FL, noting that the costs remained unchanged from the 24 and 25 January 2005 DAG deliberative sessions. See slide 8 of enclosure (6). He explained that the MILCON costs to relocate FASOTRAGRULANT DET and SERE School were \$10.8M for MCAS Cherry Point and \$25.4M for Fairchild AFB. See slides 9 and 10 of enclosure (6). He continued to display the MILCON costs to

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relocate NMCB-27 and Co. A 1/25 Marines to Portsmouth Naval Shipyard, ME, since the IAT Operations Team is continuing to consult with the Marine Corps and 1st Naval Construction Division concerning possible alternate receiver sites. See slide 11 of enclosure (6). CDR Deputy then reviewed the recurring costs and savings for scenario DON-0138. He explained that the most significant recurring savings would result from the elimination of billets. See slides 12 and 13 of enclosure (6).

28. The DAG recognized that the realignment and/or deactivation of NAS Brunswick would enable DON to consolidate Maritime Patrol Reconnaissance Aircraft at NAS Jacksonville while maintaining a naval footprint at NAS Brunswick. The DAG noted that projected COBRA results for the realignment or deactivation of NAS Brunswick appear to indicate that these are financially viable scenario options. Additionally, the DAG noted that the realignment scenario option would probably enable DON to forward scenario DON-0045, which would close NRC Bangor, ME, and relocate reserve assets to NAS Brunswick, as a candidate recommendation. However, the DAG also noted that the Defense Base Closure and Realignment Act of 1990 was recently amended to specifically preclude recommending that a military installation be mothballed or placed in an inactive status. Accordingly, the DAG directed the IAT Operations Team to issue Scenario Data Calls for two realignment scenarios that would, one, establish Naval Air Facility (NAF) Brunswick and, two, establish Naval Support Activity (NSA) Brunswick. The DAG also noted that the MILCON costs associated with relocating FASOTRAGRULANT DET and SERE School to Fairchild AFB were approximately 2½ times (\$25.4M versus \$10.8M) higher than relocation to MCAS Cherry Point. The DAG further noted that the mission and curricula of the Air Force and Navy's SERE Schools did not appear to be similar enough to generate synergy by establishing a joint school. Accordingly, the DAG decided to recommend to the IEG that relocation of FASOTRAGRULANT DET and SERE School to Fairchild AFB was not favorable.

29. The DAG recessed at 1507 and reconvened at 1524. All DAG members who were present when the DAG recessed were again present.

30. CDR Brian D. Miller, USNR, a member of the IAT Operations Team, presented a status update for the two scenarios that would satisfy the Integrated Global Presence and Basing Strategy (IGPBS) requirement to forward deploy a CVN and CVW in the U.S. Pacific Command (PACOM) area of responsibility. Scenarios DON-0036 and DON-0037, that relocate a CVN and CVW to Hawaii and

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Guam, respectively, and enclosure (7) pertain. He reminded the DAG that the IAT Operations Team issued a Discrepancy Data Call (DDC) on 27 January 2005 to Commander, U.S. Pacific Fleet (COMPACFLT) requesting alternate CVW receiving site data for scenario DON-0036. He also reminded the DAG that the DDC contained two assumptions: (1) Navy assets must remain within the existing footprint at MCB Kaneohe Bay, HI and (2) Kalaeloa (formerly NAS Barbers Point, HI) is unavailable. See slide 2 of enclosure (7). He outlined the CVW planning assumptions undertaken by COMPACFLT in response to the DDC and noted that all MPRA aircraft would be relocated to NAS Whidbey Island, WA. See slides 3 and 4 of enclosure (7).

31. CDR Miller then presented updated COBRA results for scenarios DON-0036 and DON-0037 noting that the latest results were based on continuing data refinement. Additionally, he presented preliminary COBRA results for a modified version of scenario DON-0036, which incorporates COMPACFLT's DDC response. He informed the DAG that an evaluation of the one-time costs and steady-state savings for scenario DON-0036 (the original scenario) indicates that it would never realize a Payback and the 20-year NPV costs would be approximately \$2.99B. He noted that an evaluation of the one-time costs and steady-state savings for the modified version of scenario DON-0036 indicates that it would never realize a Payback and the 20-year NPV costs would be approximately \$3.19B. He also noted that an evaluation of the one-time costs and steady-state savings for scenario DON-0037 indicates that it would never realize a Payback and the 20-year NPV costs would be approximately \$4.7B. See slide 5 of enclosure (7).

32. He explained that these scenarios were realignment scenarios, since they do not provide DON any opportunity to close an activity. Rather, they require substantial one-time and recurring costs in order to duplicate and maintain existing infrastructure in one of two high costs areas (Hawaii or Guam). Specifically, the one-time costs include extensive MILCON costs in order to accommodate the CVN and CVW assets (\$1.75B for the original scenario DON-0036; \$1.97B for the modified scenario DON-0036; and, \$3.4B for scenario DON-0037) and assorted "other" costs. See slides 7 through 16 and 19 of enclosure (7). Additionally, the recurring costs are extensive due to the fact that the scenarios require the relocation, rather than elimination, of most billets. See slides 6, 17 through 19 of enclosure (7). CDR Miller noted that the IAT Operations Team was continuing to assess the miscellaneous recurring costs and savings. See slide 17 of enclosure (7).

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33. Regarding one-time costs, the DAG directed the IAT Operations Team to continue to assess the "other" costs, specifically, dredging and simulator procurement requirements, ship alteration requirements for the forward deployed naval force (FDNF) Maintenance Model, and land acquisition and information technology (IT) costs at Guam. The DAG also directed the IAT Operations Team to continue to consult with the Medical JCSG concerning any MILCON requirements and costs necessary to augment existing medical services in Hawaii and Guam in order to provide medical services to the personnel being relocated under these scenarios. See slide 7 of enclosure (7). The DAG also directed the IAT Operations Team to assess the costs involved in conducting CVN overhaul in Hawaii.

34. The DAG also directed the IAT Operations Team to continue to consult with the Air Force and Army concerning the possibility of relocating naval aviation assets at Hickam AFB, HI, and Wheeler Army Airfield, HI, respectively. See slides 12 and 13 of enclosure (7). The DAG directed the IAT Operations Team to consult with NAS Whidbey Island concerning the need to construct a flight simulator facility in order to accommodate the relocated MPRA. See slide 14 of enclosure (7).

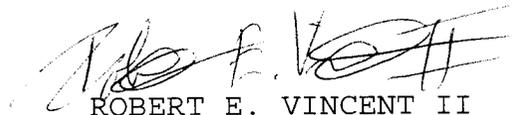
35. The DAG then reviewed comments provided by COMPACFLT and NAS Whidbey Island in response to the DDC. See slides 20 through 24 of enclosure (7). The DAG noted that COMPACFLT indicated that modified scenario DON-0036 is unacceptable. COMPACFLT stated that the modified scenario eliminates DON's ability to maintain necessary MPRA operations in Hawaii in order to fulfill theatre and engagement requirements. Additionally, COMPACFLT stated that the modified scenario fails to consider the opportunity to reacquire Kalaeloa. See slide 21 of enclosure (7).

36. The DAG recapped its earlier discussion concerning the one-time and recurring costs, as well as its current and prior discussions concerning the various aviation laydown issues, associated with relocation of a CVN and CVW to either Hawaii or Guam. The DAG noted that, although both Hawaii and Guam have limited space, the Services have expressed an interest in increasing existing footprint in both locations. Additionally, the possible reacquisition of Kalaeloa in Hawaii and former NAS Agana in Guam, and relocation of the MPRA are unresolved issues that potentially impact the viability of these scenarios. The DAG recognized that senior DON leadership needed to assess these operational and strategic policy issues. Accordingly, the DAG decided to provide a status briefing, which would include the

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updated COBRA results, COMPACFLT's responses to the DDC, and a synopsis of the myriad issues affecting these scenarios, to the IEG.

37. The deliberative session ended at 1735.



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

TAB 1



DON Analysis Group

08 February 2005
1000-1800
Crystal Plaza 6, 9th Floor

Meeting called by: Chairman Recorder: LCDR Moore

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

Deliberative Session:

- DON-specific HSA:
 - Reserves (JAST) Ms. Davis
- Operational
 - METOC Centers and Facilities
 - NAS JRB Willow Grove Update
 - NAS Brunswick Update
 - CVN Update

Other Information

Read ahead for deliberative discussions.

TAB 2



Department of the Navy
Infrastructure Analysis Team

JAST Scenarios for Reserve Centers

07 & 08 February 2005

CAPT M Beebe

Maj S Sober

CDR R Mardini

02/07/2005

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JAST Scenarios

- **DAG requested (31 Jan 2005) additional information:**
 - Revisit analysis of JAST scenarios based on the thought process used in DON reserve scenarios. Provide additional information for:
 - Facility Condition
 - Land Issues
 - ATFP Posture
 - Demographics
 - Summary of Claimant concerns
 - Provide listing of desirable JAST scenarios if BRAC funds available



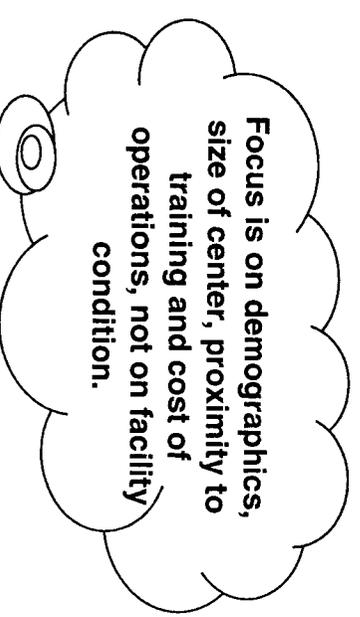
Additional Information

- **Facility Condition**
 - Responses to facility condition from MILVAL datacall
 - Designation of Adequate (A), Inadequate (I) and Substandard (S)
- **Land Issues**
 - Designated as site not identified (1) or negotiating with State (2)
- **ATFP Posture**
 - Responses to the standoff question from MILVAL datacall
 - Standoff distances in feet from fence line
- **Demographics**
 - Designate if execution of the JAST Scenario will move the Reserve Center outside the current Metropolitan Statistical Area (MSA)
- **Claimant Concerns**
 - Reopened Question 47 to Primary Quarterbacks
 - Designated responses of:
 - ownership issues (Navy will not leave MC with ownership)
 - proximity issues (equipment (E), training (T), mission responsibilities (M))
 - site considerations (insufficient room to expand/recap)
 - significant ATFP concerns
 - fiscal issues in POM (significant investment required in out-years)



DON MILVAL Logic

- **Reserve Centers are more valuable when:**
 - **Effectiveness of Operation (56.8 points)**
 - Large number drilling reserves
 - Population centers
 - Sole Center in state
 - Special capabilities
 - Training sites nearby
 - Compatibility of Community (no encroachment)
 - **Efficiency of Operation (20.5 points)**
 - Near/on active duty facility
 - High usage rate
 - **Quality of Facilities (16.5 points)**
 - Large standoff
 - Low cost burden
 - **Personnel Support (6.3 points)**
 - Medical access
 - Housing available
 - Base support services accessible





Data Considerations

- **DON analysis focused on:**
 - Reducing excess capacity
 - Increasing average MILVAL
 - Addressed Claimant interests/concerns
 - Had to be compelling to override a high MILVAL
 - Payback immediate or was within 20 years with compelling operational benefits
- **Facility Condition was included in MILVAL but not a significant concern (3.08 points)**
- **ATFP posture measured by standoff but not a direct measure of compliance or capability (8.98 points)**
- **Demographics measured by population of surrounding community**
 - JAST scenarios not considered to significantly impact demographics but there isn't a direct measure



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ROI up to 20 years

SDC#	DON Actions	Prl	NV	FAC CON	LAND Issue	Standoff (FT)	DEMO (Same MSA)	Claimant Concern	One-Time Costs (\$M)	DON Actions			Joint Scenario					
										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 & Army building Joint AFRCs with shared cost																		
DON-0102 (A030)	NMCRRC Des Moines		AV	A		10	Y	X	4,409	-0,368	15	-0,467	AFRC Camp Dodge	31,848	-18,856	1	-222,503	
	NMCRRC Madison		BA	A		20	Y						AFRC Madison	17,855	-12,942	1	-155,196	
DON-0115 (A042)	NRC LaCrosse		BA	A		10	N		10,153	-1,998	5	-15,896						
	NRC Dubuque		BA	A		500	N											
DON-0108 (A061)	NMCRRC Houston		AA	A		13	Y		13,112	-2,073	7	-14,613	AFRC East Houston	58,895	-16,951	3	-170,164	
	NRC Orange		AV	A		70	N											
DON-0096 (A015)	NMCRRC St. Louis		AA	A		100	Y	X	14,811	-1,121	16	-0,350	AFRC Jefferson Barracks	34,001	-7,805	3	-71,243	
	NRC Cape Girardeau		BA	A		10	N											
DON-0130 (A077)	NMCRRC Mobile		TP	BA		75	Y/N	X	8,077	-0,693	13	-1,785	AFRC Mobile	18,672	-2,940	6	-21,554	
DON-0118 (A065)	NMCRRC Baton Rouge		TP	AV		200	Y/N	X	3,991	-1,014	3	-10,230	AFRC Baton Rouge	16,081	-2,500	6	-18,441	
DON-0124 (A073)	NMCRRC Greenville		AA	A		500	Y		7,482	-0,794	5	-6,790	AFRC Greenville	25,995	-3,404	7	-23,757	
	NRC Asheville		BA	A		50	N											
DON-0099 (A021)	NMCRRC Bessemer		AV	A		150	Y		10,632	-1,083	12	-3,403	AFRC Birmingham	29,087	-3,898	9	-20,365	
	NRC Tuscaloosa		BA	A		30	N											
DON-0120 (A065)	NMCRRC Lehigh Valley		AV	A		250	Y		7,636	-1,233	6	-8,963	AFRC Allentown-Bethlehem	15,691	-1,291	15	-1,847	
	NMCRRC Reading		BA	S		30	N	X										
DON-0114 (A033)	NMCRRC Milwaukee		BA	I		12	Y		13,787	-1,431	11	-5,726	AFRC Milwaukee	26,154	-1,927	17	-0,147	
Subtotal										89,681	-11,440		67,516		242,231	-53,468		482,714
DON Building on Army or AF Property																		
DON-0113 (A060)	NMCRRC Akron		P	AA		10	Y	X	11,704	-1,770	7	-12,032						
	NRC Cleveland			A		6	N											
Total All										101,385	-13,210		-79,548	0	242,231	-53,468		482,714

> Denotes competing or complimentary DON scenario

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Other Scenarios with
DON ROI up to 20 Years

DON & Army building Joint AFRCs with shared cost													DON Actions					Joint Scenario				
SDCR	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof (FET)	DEMO (Same MSA)	Claimant Concern	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-0116 (A056)	NRC White River Junction		BA	A	1	30	Y		2,396	-0,774	3	-7,790	AFRC White River	36,302	-0,394	100+	29,290					
>	NRC Evansville		BA	A		50	N															
DON-0109 (A074)	NRC Lexington	TP	BA	A		500	N		6,072	-1,032	6	-7,863	AFRC Ft Knox	44,698	-1,649	62	21,408					
>	NRC Louisville		AV	A		100	Y															
DON-0117 (A062)	NMCRRC Amarillo		AA	A	1	180	Y		7,466	-0,981	9	-5,129	AFRC Amarillo	19,669	-0,980	34	6,707					
>	NRC Lubbock		BA	A		500	N															
DON-0104 (A047)	NRC Columbus, GA		BA	A		75	Y		2,200	-0,278	9	-1,457	AFRC Ft Benning	22,526	-1,054	36	7,865					
>	NRC Cedar Rapids		BA	A	2	0	Y															
DON-0125 (A013)	NRC Dubuque		BA	A		500	N		12,804	-1,222	13	-3,080	AFRC Cedar Rapids	26,757	-1,439	29	7,710					
>	NMCRRC Rock Island		AA	A		500	N															
DON-0103 (A004)	I&I San Bruno	TP	AA	A		1	N	X	15,872	-1,327	15	-1,807	AFRC Moffett	55,271	-3,442	23	8,987					
	NRC San Jose		BA	I		3	Y	X														
DON-0123 (A072)	NMCRRC Grand Rapids	P	AV	S	2	10	Y/N	X	6,567	-0,525	16	-0,491	AFRC Grand Rapids	22,183	-1,001	39	8,322					
DON-0107 (A059)	NMCRRC Portland		AA	A		5	Y		10,071	-0,747	18	0,143	AFRC Camp Withcombe	26,775	-1,461	28	7,095					
DON-0106 (A058)	NMCRRC Chattanooga	TP	AV	A		500	Y/N	X	5,474	-0,383	20	0,437	AFRC Chattanooga	13,491	-0,305	100+	9,302					
Subtotal													68,922	-7,269	27,037	266,572	-41,725	106,686				

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Other Scenarios with DoD ROI up to 20 Years

SDC#	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof f(F)	DEMO (Same MSA)	Claimant Concern	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Joint Scenario					
													Establishes	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	
DON-0092 (A008)	I&L Terre Haute		BA	A	2	75	Y		5,060	-0.045	100+	4,350	AFRC Terre Haute	19,479	-3,013	6	-21,595	
DON-0089 (A007)	NMCRRC Los Angeles I&L Pico Rivera	TP	AV AA	I A		0 10	Y Y		27,290	-1,656	24	4,909	AFRC Bell	69,003	-9,186	8	-54,985	
DON-0105 (A057)	NMCRRC Raleigh		BA	A	2	8.3	Y		7,964	0.062	Never	8,611	AFRC Raleigh	40,045	-2,897	20	3,025	
Subtotal													40,314	-1,639	17,870	128,527	-15,096	73,545

DON & Army building Joint AFRCs with shared cost

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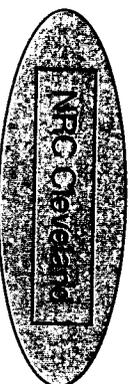


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Competing or Complimentary

Competing Scenario (can only execute one)

DON Scenario



JAST Scenario



Complimentary Scenario (JAST is an additional step)

DON Scenario



JAST Scenario



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Competing and Complementary 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)
Complement	DON-0115 (A042)	NMCRG Madison (55.7), NRC LaCrosse (46.2), and NRC Dubuque (55.2)		BA	63,778	0.105	-1.489	lm	-21.439	AFRC Madison	17,855	-12.942	1	-155.196
Complement	DON-0108 (A061)	NMCRG Houston (63.8) and NRC Orange (58.6)		AA	55,673	0.328	-1.404	lm	-19.910	AFRC East Houston	58,695	-16.961	3	-170.164
Complement	DON-0096 (A015)	NMCRG St. Louis (71.0) and NRC Cape Girardeau (48.0)	TP	AA	22,626	0.064	-0.402	lm	-6.944	AFRC Jefferson Barracks	34,001	-7.805	3	-71.243
Complement	DON-0124 (A073)	NMCRG Greenville (74.5) and NRC Asheville (31.3)		AA	37,903	14,811	-1.121	16	-0.350	AFRC Greenville	25,995	-3.404	7	-23.757
Complement	DON-0099 (A021)	NMCRG Bessemer (61.2) and NRC Tuscaloosa (41.9)		AV	5,646	0.046	-0.765	lm	-11.053	AFRC Birmingham	29,087	-3.698	9	-20.365
Complement	DON-0113 (A060)	NMCRG Akron (58.3) and NRC Cleveland (62.9)	P	AV	45,814	4,904	-1.686	lm	-17.022					
					20,864	11,704	-1.770	7	-12.032					
JAST TOTAL					243,340	67,894	-8,839		-52,844		165,633	-44,810		-440,725
DON TOTAL					221,421	5,498	-6,284		-84,154					

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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.

NAVY

DON-0010: Close NRC Cedar Rapids

JAST

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



Candidate Recommendation Considerations

- **7 scenarios favor JAST**

- DON & DoD < 20 yrs
 - 4 of 7 are TP or P
 - Closes only AV or BA MV
 - Must qualify resolution of land issues
1. Des Moines
 2. Madison/LaCrosse/Dubuque (>)
 3. Mobile (2)
 4. Baton Rouge (2)
 5. Lehigh Valley/Reading (1)
 6. Milwaukee (2)
 7. Akron/Cleveland (>)

DON				DoD	
One-Time Costs	Steady-State Savings	20 Year NPV	One-Time Costs	20 Year NPV	
59.757	-8.507	-54.869	126.301	-419.688	

- **2 scenarios on the bubble**

- Pro JAST: TP (SL/CG) or closes BA
 - Pro DON: retains AA (SL) and cost
1. St. Louis/Cape Girardeau (>)
 2. Bessemer/Tuscaloosa (>)

DON			DoD	
One-Time Costs	Steady-State Savings	20 Year NPV	One-Time Costs	20 Year NPV
0.110	-1.167	-17.997		
25.443	-2.204	-3.753	63.088	-91.608



Candidate Recommendation Considerations

- **2 scenarios favor DON option**
 - Retains AA MV
 - Better DON fiscal & no land issues
 - Not a TP or P JAST option
 - DOD still < 20 yrs w/o DON and savings roughly equal

DON			DOD	
One-Time Costs	Steady-State Savings	20 Year NPV	One-Time Costs	20 Year NPV
0.379	-1.942	-27.696		
20.594	-2.867	-21.393	84.690	-193.921

1. Orange
2. Ashville



Candidate Recommendation Considerations

- **3 scenarios favor JAST w/o DON**
 - **DOD < 20 yrs w/o DON**
 1. Terre Haute (2)
 2. Los Angeles/Pico Rivera
 3. Raleigh (2)
 - **DON > 20 yrs**
 - **Army savings greater w/o DON**
- **4 scenarios have Army cost only**
 - **DOD < 20 yrs**
 1. Albuquerque (tenant)
 2. Broken Arrow (tenant)
 3. Fort Worth (host)
 4. New Orleans (host)
 - **2 have DON tenant**
 - **2 have DON as receiver site**



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Candidate Recommendation Considerations

DON Actions											Joint Scenario						
SDC#	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof (FET)	DEMO (Same MSA)	Claimant Concern	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)
Favor JAST Scenario																	
DON-0102 (A030)	NMCRRC Des Moines		AV	A		10	Y	X	4,409	-0,368	15	-0,467	AFRC Camp Dodge	31,848	-18,856	1	-222,503
	NMCRRC Madison		BA	A		20	Y						AFRC Madison				
DON-0115 (A042)	NRC LaCrosse		BA	A		10	N		10,153	-1,998	5	-15,666		17,855	-12,942	1	-155,196
	NRC Dubuque		BA	A		500	N										
DON-0130 (A077)	NMCRRC Mobile	TP	BA	A		75	V/N	X	8,077	-0,693	13	-1,795	AFRC Mobile	18,672	-2,940	6	-21,554
DON-0118 (A063)	NMCRRC Baton Rouge	TP	AV	A		200	V/N	X	3,991	-1,014	3	-10,230	AFRC Baton Rouge	16,081	-2,500	6	-18,441
DON-0120 (A066)	NMCRRC Lehigh Valley	TP	AV	A		250	Y		7,636	-1,233	6	-8,963	AFRC Allentown-Bethlehem	15,691	-1,291	15	-1,847
DON-0114 (A033)	NMCRRC Milwaukee		BA	I		12	Y		13,787	-1,431	11	-5,726	AFRC Milwaukee	26,154	-1,927	17	-0,147
DON-0113 (A060)	NMCRRC Akron	P	AV	A		10	Y	X	11,704	-1,770	7	-12,032					
	NRC Cleveland		AA	A		6	N										
Subtotal									59,757	8,507		-54,869	Subtotal				
													126,301	40,456		419,688	
On the Bubble																	
DON-0096 (A015)	NMCRRC St. Louis	TP	AA	A		100	Y	X	14,811	-1,121	16	-0,350	AFRC Jefferson Barracks	34,001	-7,805	3	-71,243
	NRC Cape Girardeau		BA	A		10	N										
DON-0099 (A021)	NMCRRC Bessemer		AV	A		150	Y		10,632	-1,083	12	-3,403	AFRC Birmingham	29,087	-3,698	9	-20,365
	NRC Tuscaloosa		BA	A		30	N										
Subtotal									25,443	-2,204		3,753	Subtotal				
Subtotal for DON Options									0,110	-1,167		-17,997	63,088	-11,503		91,608	

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Candidate Recommendation Considerations

SDC#	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof f (FT)	DEMO (Same MSA)	Claimant Concern	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	DON Actions				Joint Scenario			
													Establishes	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)			
Favor DON Option																				
DON-0108 (A061)	NMCR Houston NRC Orange		AA AV	A A	2	13 70	Y N		13,112	-2,073	7	-14,613	AFRC East Houston	58,695	-16,961	3	-170,164			
DON-0124 (A073)	NMCR Greenville NRC Asheville		AA BA	A A	2	500 50	Y N		7,482	-0,794	5	-6,780	AFRC Greenville	25,995	-3,404	7	-23,757			
Subtotal for DON Options													20,594	2,867		21,393	84,690	-20,365		-193,921
													0,379	-1,942		27,696				

Favor JAST w/o DON																				
SDC#	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof f (FT)	DEMO (Same MSA)	Claimant Concern	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-0092 (A008)	I&I Terre Haute		BA	A	2	75	Y	X	5,060	-0,045	100+	4,360	AFRC Terre Haute	19,479	-3,013	6	-21,585			
DON-0089 (A007)	NMCR Los Angeles I&I Pico Rivera	TP	AV AA	I A		0 10	Y Y	X X	27,290	-1,656	24	4,909	AFRC Bell	69,003	-9,186	8	-54,985			
DON-0105 (A057)	NMCR Raleigh		BA	A	2	83	Y		7,964	0,062	Never	8,611	AFRC Raleigh	40,045	-2,897	20	3,025			
Subtotal													40,314	-1,639		17,870	128,527	-15,096		-73,545

Scenarios w/ Army Cost Only																				
SDC#	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof f (FT)	DEMO (Same MSA)	Claimant Concern	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-0100 (A025)													AFRC Albuquerque	14,618	-3,069	4	-26,974			
DON-0129 (A075)													AFRC Broken Arrow	43,951	-5,704	8	-33,598			
DON-0149 (A041)													AFRC JRB Fort Worth	20,531	-6,417	2	-66,227			
DON-0147 (A044)													AAFS NAS New Orleans	57,207	-6,270	10	-29,177			
Subtotal													196,104	-21,064		92,553				

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Candidate Recommendation Considerations

- **Summary:**
 - **DON endorses all JAST scenarios with 20 yrs ROI or less**
 - **Of those w/out DON participation (5+2 bubble), Army ROI only increases for 1 and increase is small**
 - **Address 5 of 11 Claimant TP or P scenarios (incl St Louis / Cape Girardeau)**
 - **Should other TP or P JAST scenarios with ROI > 20 yrs and compelling operational consideration be added?**
 - **Should other DON scenarios be considered?**

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Remaining Service
Priority Scenarios

SDC#	DON Actions							Joint Scenario			
	DON Actions	Pri	MV	FAC CON	LAND Issue	Standof (FT)	DEMO (Same MSA)	Claimant Concerns	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years

DON & Army building Joint AFRCs with shared cost

DON-0089 (A007)	NMCRRC Los Angeles	TP	AV	1	0	Y	X	27,290	-1,656	24	4,909	AFRC Bell	69,003	-9,186	8	-54,985
	&l Pico Rivera		AA	A	10	Y	X									
DON-0103 (A004)	&l San Bruno	TP	AA	A	1	N	X	15,872	-1,327	15	-1,807	AFRC Moffett	55,271	-3,442	23	8,987
	NRC San Jose		BA	I	3	Y	X									
DON-0123 (A072)	NMCRRC Grand Rapids	P	AV	S	2	Y/N	X	6,567	-0,525	16	-0,491	AFRC Grand Rapids	22,183	-1,001	39	8,322
	NRC Evansville		BA	A	50	N										
	NRC Lexington	TP	BA	A	500	N		6,072	-1,032	6	-7,863	AFRC Ft Knox	44,698	-1,649	62	21,408
	NRC Louisville		AV	A	100	Y										
DON-0106 (A056)	NMCRRC Chattanooga	TP	AV	A	500	Y/N	X	5,474	-0,383	20	0,437	AFRC Chattanooga	13,491	-0,305	100+	9,302
Subtotal								61,275	4,923		4,815		204,646	-15,583		6,966

DON building on Army or AF property

DON-0110 (M0003)	&l Baltimore	P	AA	A	50	Y	X	9,209	-0,394	44	3,769					
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Total All

70,484 5,317 -1,046

204,646 -15,583 6,966



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DON Scenarios not Recommended

	SDC#	Closes	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
1	DON-0045	NRC Bangor, ME	7	0	0.041	-0.662	Immediate	-9.525
2	DON-0017	NMCRC Reading, PA	8	10	8.721	-0.739	13	-0.962
3	DON-0058	I&I Charleston, SC	0	10	2.160	-0.057	100+	1.554
4	DON-0059	I&I Memphis TN	0	10	4.990	-0.120	100+	3.626
5	DON-0026	NMCRC Peoria, IL	2	14	8.710	-0.289	100+	4.656
6	DON-0112	I&I Newport News	0	31	7.421	-0.131	100+	6.284
7	DON-0044	MWSS 473 Det A, Fresno to Lemoore CA	0	25	12.165	-0.051	Never	13.240
Subtotals			17	100	44.208	-2.049		18.873



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DON Candidate Recommendations

	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	NMCRG, Tacoma, WA	8	12	0.142	-1.155	Immediate	-16.542
6	DON-0054	NMCRG 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	NMCRG 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-0022	NRC Lincoln, NE	5	2	0.184	-0.653	Immediate	-9.330
16	DON-0012	NRC Pocatello, ID	6	1	0.037	-0.590	Immediate	-8.420
17	DON-0024	NRC Sioux City, IA	5	2	0.054	-0.572	Immediate	-8.224
18	DON-0009	NRC Asheville NC	2	5	0.051	-0.538	Immediate	-7.786
19	DON-0018	NRC Evansville, IN	4	3	0.061	-0.536	Immediate	-7.714
20	DON-0010	NRC Cedar Rapids, IA	5	2	0.052	-0.532	Immediate	-7.651
21	DON-0055	NMCRG Grissom AFB IN	5	2	0.080	-0.526	Immediate	-7.547
22	DON-0016	NRC Central Pt, OR	5	2	0.044	-0.517	Immediate	-7.446
23	DON-0013	NRC Cape Girardeau, MO	2	5	0.064	-0.402	Immediate	-6.944
24	DON-0023	NRC Marquette, MI	4	3	0.049	-0.468	Immediate	-6.744
25	DON-0021	NRC Lexington, KY	5	4	0.060	-0.460	Immediate	-6.380
26	DON-0015	NRC Horseheads, NY	2	5	0.051	-0.413	Immediate	-5.949
27	DON-0047	NRC Watertown, NY	4	5	0.077	-0.412	Immediate	-5.919
28	DON-0057	I&I West Trenton, NJ	0	11	1.246	-0.471	2	-5.614
29	DON-0056	I&I Rome, GA	0	9	0.052	-0.156	Immediate	-1.961
	Total		170	142	8.649	-22.527	-	-316.172



Priority JAST Scenarios

- **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
- **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

DON Scenarios

COBRA Summary
JAST Scenarios

JAST SCENARIOS

DON Actions

Joint Scenario

DON Scenarios		DON & Army building Joint AFRCs with shared cost										Claimant Concerns					DON Actions					Joint Scenario													
SC23	DON Actions	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	SC23	DON Actions	PM	MV	MV Score	FAC CON	LAND Issue	Standoff (T/FT)	DEMO (Same MSA)	Proximal Concern Y	Site Contam Int	ATFP	FOA \$	Existing SE	SE Change	Elissa Elm	Elissa Moved	Costs (\$M)	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)	Establishes	# Army Counting	Billets Elm	Costs (\$M)	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
1	DDN-0102 (A030)						NMCRG Des Moines		AV	59.0	A		1C	Y					37,273	-30%	0	17	4,409	-0,398	15	-0,467	AFRC Camp Dodge	1	218	31,848	-18,655	1	-222,503		
2	DDN-015 (A042)						NMCRG Madison		BA	55.7	A	2C	Y						108,616	-45%	9	48	10,153	-1,998	5	-15,696	AFRC Madison	2	134	17,665	-12,942	1	-155,195		
3	DDN-016 (A061)						NMCRG Houston		BA	55.2	A	500	N						151,872	-45%	10	55	13,112	-2,072	7	-14,613	AFRC Elida Houston	8	172	59,695	-16,961	3	-170,164		
4	DDN-006 (A015)						NMCRG St. Louis	TP	AA	71	A	100	Y		M				97,295	-39%	2	76	14,811	-1,121	16	-0,350	AFRC Johnson Baracks	2	63	34,001	-7,805	3	-71,243		
5	DDN-002 (A028)						NMCRG Cape Girardeau		BA	48	A	1C	Y						19,198	-21%	0	10	5,090	-0,045	100	4,350	AFRC Terre Haute	5	31	19,479	-3,013	6	-21,585		
6	DDN-013 (A028)						NMCRG Mobile	TP	BA	43.1	A	2	7C	VN	X				34,433	-13%	5	22	8,077	-0,583	13	-1,785	AFRC Mobile	3	27	18,672	-2,940	6	-21,554		
7	DDN-018 (A063)						NMCRG Baton Rouge	TP	AV	55.1	A	2	200	VN	X				34,514	-44%	7	11	3,991	-1,014	3	-10,230	AFRC Baton Rouge	3	19	16,081	-2,500	6	-16,441		
8	DDN-014 (A073)						NMCRG Greenville		AA	74.5	A	2	500	Y					71,282	-37%	2	21	7,482	0,794	5	4,760	AFRC Greenville	6	32	25,995	3,404	7	-23,757		
9	DDN-009 (A007)						NMCRG Las Angeles	TP	AV	61.7	A	5C	Y						81,568	-28%	0	60	27,290	-1,656	24	4,939	AFRC Edal	5	72	69,003	-9,185	8	-54,985		
10	DDN-009 (A051)						NMCRG Beaseman		AA	54	A	10	Y						69,961	-29%	6	41	10,632	-1,083	12	3,403	AFRC Beaseman	4	34	29,087	3,698	5	20,365		
11	DDN-012 (A065)						NMCRG Tuscaloosa	TP	BA	41.9	A	3C	Y						60,534	-67%	8	40	7,635	-1,233	6	8,933	AFRC Adamson-Deaton	1	8	15,991	-1,291	15	1,842		
12	DDN-014 (A033)						NMCRG Raleigh		BA	48.9	A	2	1C	Y					58,885	-53%	16	0	13,787	-1,431	11	-5,728	AFRC Williams	1	16	26,154	-1,927	17	-0,147		
13	DDN-015 (A057)						NMCRG Ft. Belvoir	TP	BA	56.3	A	2	8.3	Y					38,623	-21%	0	22	7,964	0,082	Never	8,611	AFRC Ft. Belvoir	2	38	40,045	2,897	20	3,025		
14	DDN-013 (A004)						IdI San Bruno		AA	62.1	A	1	Y						67,623	-4%	0	70	15,872	-1,437	15	-1,807	AFRC Kofelt	8	3	55,271	-3,442	23	8,987		
15	DDN-013 (A061)						IdI Folsom		BA	50.8	A	1	Y						25,970	-28%	0	6	5,570	-0,110	100	3,976	AFRC Chester-Gammon	2	10	20,795	-1,147	27	4,985		
16	DDN-017 (A059)						NMCRG Portland		AA	66	A	5	Y						52,234	-21%	0	64	10,071	-0,747	18	0,143	AFRC Camp Williams	12	0	26,775	-1,451	28	7,095		
17	DDN-015 (A019)						NMCRG Cedar Rapids		BA	44.6	A	2	Y						91,934	-60%	9	45	12,804	1,222	13	3,880	AFRC Cedar Rapids	2	9	26,757	1,439	29	7,710		
18	DDN-010 (A057)						NMCRG Phoenix		AA	56.5	A	5C	Y						26,388	-15%	0	41	7,021	0,276	55	3,272	AFRC Dunlap	3	0	20,726	-1,071	31	5,352		
19	DDN-011 (A062)						NMCRG Annapolis		AA	64.6	A	1	180	Y					40,076	-9%	7	19	7,465	0,981	9	-5,729	AFRC Annapolis	4	7	19,599	-0,980	34	6,707		
20	DDN-014 (A072)						NMCRG Columbus GA		BA	42.5	A	7C	Y						21,631	-28%	0	8	2,200	-0,278	9	-1,457	AFRC Ft. Belvoir	3	14	22,526	-1,054	35	7,885		
21	DDN-012 (A081)						NMCRG Grand Rapids	P	AV	58.4	S	2	10	VN	X				42,454	-31%	2	17	6,667	-0,525	16	-0,481	AFRC Grand Rapids	2	9	22,183	-1,001	39	8,322		
22	DDN-012 (A081)						MWSS 472 DET A		BA	45.4	A	1C	Y						51,608	-43%	0	30	7,905	-0,532	46	3,411	AFRC Spartan	3	15	37,236	-1,675	39	13,947		
23	DDN-019 (A064)						NMCRG Wilmington		BA	53.7	A	1	5	Y					35,175	-51%	0	29	10,717	-0,111	100	9,097	AFRC Newark	3	9	24,405	-1,050	42	9,775		
24	DDN-019 (A074)						NMCRG Evansville	TP	BA	51.7	A	5C	N						47,170	-30%	9	15	6,072	-1,032	6	7,853	AFRC Ft. Knox	11	5	44,698	-1,549	52	21,498		
25	DDN-016 (A059)						NMCRG Louisville		AV	59.4	A	100	Y						37,362	-31%	1	19	5,474	-0,383	20	0,437	AFRC Chickasaw	4	1	13,491	-0,305	100	9,302		
26	DDN-008 (A003)						IdI Huntsville		AV	50.2	S	500	Y		T				17,088	-18%	0	11	4,088	0,187	39	1,595	AFRC Chickasaw	2	4	16,095	-0,281	100	12,304		
27	DDN-007 (A017)						IdI Dixon		BA	47.3	S	15	N						48,191	-59%	0	14	5,261	0,055	Never	5,395	AFRC Springfield	2	0	15,276	-0,107	100	13,042		
28	DDN-003 (A017)						NMCRG Baton Rouge		AA	66.2	A	4	Y						45,427	-5%	0	17	10,129	-0,241	100	6,733	AFRC Ft. Collier	2	0	18,727	-0,281	100	14,730		
29	DDN-003 (A019)						IdI Tennessean		BA	35.9	A	20	Y						17,052	-24%	0	7	4,979	-0,092	100	4,049	AFRC New Boston (Red River)	4	0	17,716	0,021	100	17,054		
30	DDN-009 (A020)						NMCRG Spokane		AV	58.8	A	57	Y						35,426	-9%	0	32	9,433	-0,333	79	4,932	AFRC Fernald	4	0	28,607	-0,692	100	19,105		
31	DDN-016 (A020)						IdI Yaluma		AA	57.1	A	100	Y		T/E				24,027	-17%	0	12	8,270	-0,103	100	6,992	AFRC Yaluma	3	0	21,787	-0,189	100	19,429		
32	DDN-016 (A059)						NMCRG White River Junction		BA	48.7	A	1	30	Y					19,618	-38%	0	7	2,395	-0,774	3	7,790	AFRC White River	5	0	35,302	-0,384	100	29,290		
Subtotal		1,610,593	-31%	93	889	277,019	-22,416	-27,706	956	690,729	-105,599	541,361																							

TAB 3



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Specialized Functions: METOCC CENTERS AND FACILITIES Re-organization

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Meteorology and Oceanography Universe

- **NAVLANTMETOCCEN –Norfolk VA**
 - NAVLANTMETOCFAC –Jacksonville FL
- **NAVPCMETOCCEN –Pearl Harbor HA**
- **NAVPCMETOCCEN –San Diego CA**
 - NAVPCMETOCFAC –Whidbey Island WA



Department of the Navy

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METOC Fleet Support Re-organization Plans

- **East Coast**
 - NAVLANTMETOCEN NORFOLK – will become business hub for aviation and other fleet support lines. Personnel increases from 139 to 176 (+37)
 - NAVLANTMETOCFAC Jacksonville – will become a detachment. Personnel reductions from 75 to 32 (-43). Aviation personnel relocating to Norfolk to support Aviation Hub
 - East Coast detachments personnel reduction totals 87. Individual detachment reductions range from 1 to 9 personnel.



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METOC Fleet Support Re-organization Plans

• West Coast

- NAVPACMETOCFAC WHIDBEY (Puget Sound) – will become a detachment. Personnel reductions from 35 to 25 (-10)
 - NAVPACMETOCCEN SAN DIEGO – will become a business hub for fleet support lines other than aviation (NSW, ASW, etc). Personnel reductions from 118 to 89 (-19)
 - West Coast detachments personnel reduction totals 17. Individual detachment reductions range from 1 to 3 personnel.
- NAVPACMETOCCEN PEARL HARBOR is also the Joint Typhoon Warning Center. Personnel increases from 102 to 107 (+5)



Department of the Navy

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Considerations

- **Meteorological Embarkation Teams (MET) detachments, which embark ships and squadrons, are located at Norfolk, Jacksonville, Pearl Harbor and San Diego**
 - increasing total personnel by 6.
 - Of note, OA personnel are being removed from ships crews increasing the requirement for these teams
- **Given the changes in personnel, the footprint issues are not significant.**
 - Therefore no need for SF occupied data call.
- **FAA regulations require observers at all airfields.**
 - However, forecasting is being centralized at the Norfolk Hub, thereby allowing personnel reductions at the various detachments.



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Observations and Recommendation

- For the METOC centers and facilities there is a re-organization in progress to down-size both infrastructure and staff
 - Facility Commands are being restructured as detachments
 - The objective of the down-sizing is to meet anticipated demand
 - The system is consolidating to two locations with functional detachments similar to PSA LANT / PAC
 - In addition to the three major commands (FNOC, CMOC, NIC), the METOCENS in Norfolk and San Diego are being reorganized along product lines (aviation, subsurface, special warfare)
 - Downsizing of personnel already in approved budget
 - Detachments are sized according to demand, primarily at airfields where observers are required by FAA regulations.
- No further BRAC analysis (Military Value, etc.) is recommended



Department of the Navy

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Summary

- **No further analysis recommended**
- **Downsizing and consolidation in progress**
 - BRAC enabler not required
- **When complete will be sized for anticipated demand with detachments where the demand exists**
- **Very limited / no benefit in looking at detachments in BRAC**
 - most less than 15 personnel
 - Part of larger installation support
- **No further BRAC analysis recommended**



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East Coast
Centers/Facilities/Dets

ACTIVITY	FY2004							FY2008												
	LOCATION	AIRFIELD CODES	OFFICER (ACTIVE)	ENLISTED (ACTIVE)	ACTIVE TOTAL	OFFICER (RESERVE)	ENLISTED (RESERVE)	RESERVE TOTAL	CIVILIAN (CP-7)	CONTRACTOR	GRAND TOTALS	OFFICER (ACTIVE)	ENLISTED (ACTIVE)	ACTIVE TOTAL	OFFICER (RESERVE)	ENLISTED (RESERVE)	RESERVE TOTAL	CIVILIAN (CP-7)	CONTRACTOR	GRAND TOTALS
NLMOC NORFOLK			21	53	74	15	24	39	26	0	139	22	88	110	15	21	36	30	0	176
NLMOC COMP SPECWARGRU			1	3	4	0	0	0	0	0	4	1	3	4	0	0	0	0	0	4
NLMOC NATHURCONTR COMP			1	0	1	0	0	0	0	0	1	1	0	1	0	0	0	0	0	1
NLMOC COMP NWDC			1	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
MET NORFOLK			2	29	31	0	0	0	0	0	31	2	33	35	0	0	0	0	0	35
NLMOF JAX	A		6	46	52	1	13	14	9	0	75	1	22	23	1	8	9	0	0	32
MET JAX			3	21	24	0	0	0	0	0	24	3	22	25	0	0	0	0	0	25
COMP KINGS BAY			0	3	3	0	0	0	0	0	3	0	3	3	0	0	0	0	0	3
COMP NEW LONDON			1	2	3	0	0	0	0	0	3	1	2	3	0	0	0	0	0	3
DET BRUNSWICK	B		1	18	19	0	0	0	1	0	20	1	11	12	0	0	0	0	0	12
DET GTMO			0	10	10	0	0	0	0	0	10	0	8	8	0	0	0	0	0	8
DET KEFLAVIK			1	16	17	0	0	0	0	0	17	1	8	9	0	0	0	0	0	9
DET KEY WEST	B		1	12	13	0	0	0	1	0	14	1	9	10	0	0	0	1	0	11
DET MAYPORT	C		0	10	10	0	0	0	2	0	12	0	7	7	0	0	0	2	0	9
DET OCEANA	A		1	14	15	0	0	0	2	0	17	1	12	13	0	0	0	2	0	15
COMP CHAMBERS FIELD	A		0	14	14	0	0	0	0	0	14	0	10	10	0	0	0	0	0	10
DET PAX RIVER	B		1	16	17	0	0	0	0	0	17	1	7	8	0	0	0	0	0	8
DET ROOSEVELT ROADS			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NTMOF PCOLA	A		1	17	18	0	7	7	4	0	29	0	8	8	0	6	6	0	0	14
MET PENSACOLA			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DET CORPUS CHRISTI	A		1	17	18	0	0	0	2	0	20	1	6	7	0	0	0	2	0	9
DET FT WORTH	C		0	9	9	0	0	0	1	0	10	0	8	8	0	0	0	1	0	9
COMP INGLESIDE			0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
DET KINGSVILLE	A		0	10	10	0	0	0	0	0	10	0	7	7	0	0	0	0	0	7
DET MERIDIAN	A		0	9	9	0	0	0	0	0	9	0	8	8	0	0	0	0	0	8
DET NEW ORLEANS	B		0	10	10	0	0	0	0	0	10	0	7	7	0	0	0	0	0	7
DET NEWPORT			1	3	4	0	0	0	0	0	4	1	1	2	0	0	0	0	0	2
DET WILLOW GROVE	C		0	10	10	0	0	0	1	0	11	0	7	7	0	0	0	0	0	7
DET WHITING FIELD	B		0	9	9	0	0	0	1	0	10	0	8	8	0	0	0	0	0	8
SUB-TOTALS			44	362	406	16	44	60	50	0	516	38	305	343	16	35	51	38	0	432



Department of the Navy
Infrastructure Analysis Team

West Coast Pacific Centers/Facilities/Dets

ACTIVITY	FY2004							FY2008												
	LOCATION	AIRFIELD CODES	OFFICER (ACTIVE)	ENLISTED (ACTIVE)	ACTIVE TOTAL	OFFICER (RESERVE)	ENLISTED (RESERVE)	RESERVE TOTAL	CIVILIAN (CP-7)	CONTRACTOR	GRAND TOTALS	OFFICER (ACTIVE)	ENLISTED (ACTIVE)	ACTIVE TOTAL	OFFICER (RESERVE)	ENLISTED (RESERVE)	RESERVE TOTAL	CIVILIAN (CP-7)	CONTRACTOR	GRAND TOTALS
NPMOF SDIEGO			13	60	73	9	22	31	11	3	118	12	36	48	8	17	25	13	3	89
MET SAN DIEGO			4	34	38	0	0	0	0	0	38	4	43	47	0	0	0	0	0	47
DET FALLON		C	1	10	11	0	0	0	2	0	13	1	7	8	0	0	0	2	0	10
DET LEMOORE		B	1	11	12	0	0	0	2	0	14	1	9	10	0	0	0	1	0	11
DET EL CENTRO		C	0	7	7	0	0	0	1	0	8	0	5	5	0	0	0	0	0	5
DET PT MUGU		B	0	3	3	0	0	0	0	0	3	0	3	3	0	0	0	0	0	3
PT MUGU SEA COMP			0	8	8	0	0	0	0	0	8	0	6	6	0	0	0	0	0	6
DET BANGOR			0	4	4	0	0	0	0	0	4	0	4	4	0	0	0	0	0	4
NPMOF WHIDBEY		A	3	22	25	0	7	7	3	0	35	2	16	18	0	7	7	0	0	25
MET WHIDBEY			0	8	8	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0
SUB-TOTALS			22	167	189	9	29	38	19	3	249	20	129	149	8	24	32	16	3	200
NPMOC/JTWC PEARLHARBOR			18	44	62	7	18	25	14	1	102	18	56	74	4	9	13	19	1	107
MET PEARL HARBOR			2	15	17	0	0	0	0	0	17	2	15	17	0	0	0	0	0	17
SUB-TOTALS			20	59	79	7	18	25	14	1	119	20	71	91	4	9	13	19	1	124
COMP COMNAVAMRIANAS			0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0



Department of the Navy

Infrastructure Analysis Team

Meteorology-Oceanographic Capacity

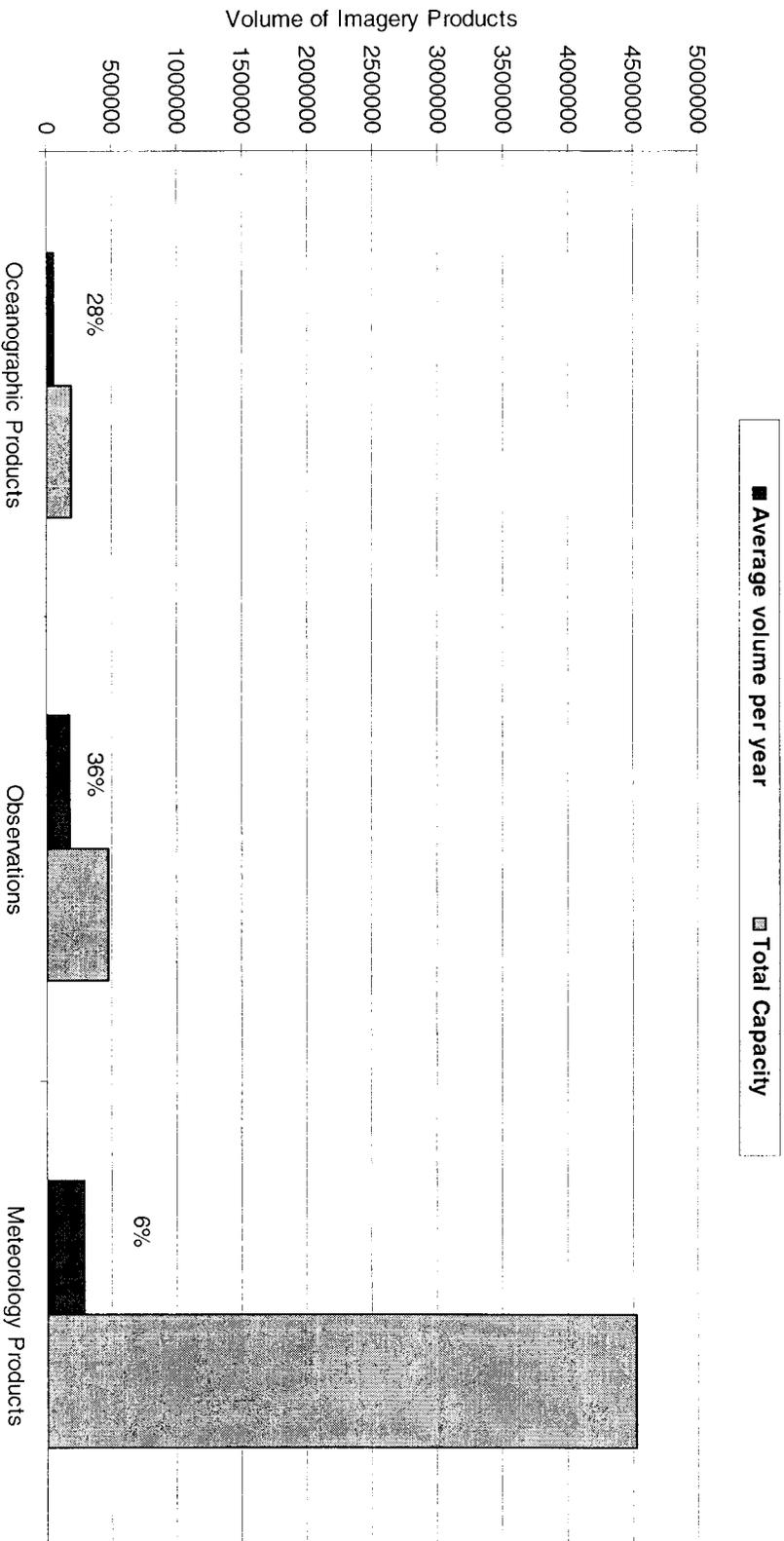
- **In terms of imagery products,**
 - **Oceanographic Products**
 - ASW oceanographic briefs
 - Modular ocean data assimilation
 - **Observations**
 - **Meteorology Products**
 - Weather and climatology reports, forecasts and briefs
 - Including flight weather briefs
 - Optimum ship and aircraft routing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



Department of the Navy
Infrastructure Analysis Team

METOCEN and METOCFAC Capacity Analysis

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



TAB 4



Department of the Navy
Infrastructure Analysis Team

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

08 February 2005
CDR Carl Deputy



Department of the Navy

Infrastructure Analysis Team

Scenario Description

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



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0084	73.0	-63.5	1 Year	-795.8

All Dollars shown in Millions

Notes: Facilities available provided by Air Force BRAC. Costs reflect construction of required facilities not available.



Department of the Navy
Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT	
DON-0084	17	207	318		542	
	Move	37	390	23	20	470

Notes: Does not include Army or Air Force moves. Includes 10 civilians moving to McGuire vice being eliminated, as per the BOS Algorithm.



Department of the Navy
Infrastructure Analysis Team

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11									
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs	
DON-0084	53.9	9.7	5.7	2.3	1.4	73.0	-15.4	57.6	

All Dollars Shown in Millions

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



*Department of the Navy
Infrastructure Analysis Team*

MILCON Summary

Scenario: DON-0084	McGuire AFB, NJ			
Construction FAC Description	UM	New	Rehab	Cost
2111 – Aircraft Maintenance Hangar	SF	29K		7.8
2181 – Installation Support Maintenance	SF	39.7		8.0
8521 -- Parking	SY	32.0K		2.0
7210 – Enlisted Unaccompanied Housing	SF	121.2K		25.5
Various Training Facilities	SF	16.5		3.9
Various Airfield Additions				2.9
Various Personnel Services				3.8
TOTAL				53.9

Note: All Dollars Shown in Millions

Notes: Facilities Milcon required above that provided by Air Force

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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0084	25.1	13.0	0.0	38.1	-321.5	-283.4

All Dollars Shown in Millions

Notes:



Department of the Navy

Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0084		
Element <small>(* indicates recurring savings will occur to year 2025)</small>	Description	Total Net Savings (\$M) FY06-FY11
SRM	Close facilities	39.6
BOS	Close the base	76.8
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	207.1

Notes:



Department of the Navy

Infrastructure Analysis Team

Scenario Issues

- **McGuire AFB**
 - Milcon based upon requirements from LANTDIV and MARFORRES, subtracted from the facilities Air Force says are available. Not certified.
- **Fort Dix**
 - No Milcon associated with receiving the RIA, as per certified Army data.
- **Mitigation of costs possible with use of neighboring military facilities.**
- **Army's desired use of Willow Grove.**

TAB 5



Department of the Navy

Infrastructure Analysis Group

Scenario DON-0084

Close NAS JRB Willow Grove, PA

Criteria 6 - 8

08 February 2005

CDR Margy Carlson

CDR Carl W. Deputy

02/08/05

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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0084	73.0	-63.5	1 Year	-795.8

All Dollars shown in Millions

Notes:



Department of the Navy

Infrastructure Analysis Group

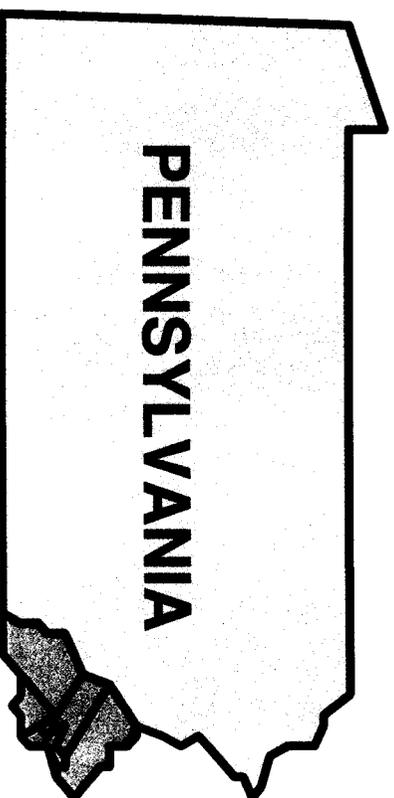
Criterion Six – Economic Impact

(DON-0084, NAS JRB WILLOW GROVE, PA - Losing)

Philadelphia, Pennsylvania
Metropolitan Division (379664)

Counties

Bucks	Montgomery
Chester	Philadelphia
Delaware	



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	3,866,263
ROI employment (02)	2,273,372
Authorized Manpower (05)	1,012
Manpower(05) /employment(02)	0.04
Total estimated Job Change	-1,600
Job change/employment (02)	- 0.07

ISSUES:

None



Department of the Navy

Infrastructure Analysis Group

Criterion Six – Economic Impact (DON-0084, FT DIX/MCGUIRE AFB - Receiving)

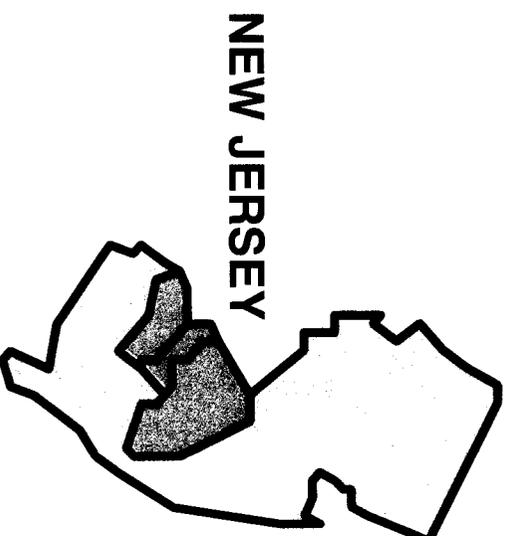
**Camden, New Jersey
Metropolitan Division (15804)**

Counties

Burlington

Camden

Gloucester



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,211,802
ROI employment (02)	619,919
Authorized Manpower (05)	8,464
Manpower(05) /employment(02)	1.37
Total estimated Job Change	+ 863
Job change/employment (02)	+ 0.14

ISSUES:

None



Criterion Seven – Community Infrastructure

NAS JRB Willow Grove, PA

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment *None*

(Additional data requested in scenario data call)

Detailed Community Infrastructure Data Shown in Back-up*

* *Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 03 January 2005*



Criterion Seven – Community Infrastructure

McGuire Air Force Base, NJ

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment None
(Additional data requested in scenario data call)

Detailed Community Infrastructure Data Shown in Back-up*

* *Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 03 January 2005*



Criterion Seven – Community Infrastructure

Fort Dix, NJ

“The ability of both the existing and potential receiving communities infrastructure to support forces, missions, personnel”

Attributes Considered:

- Demographics ✓
- Child Care ✓
- Cost of Living ✓
- Education ✓
- Employment ✓
- Housing ✓
- Medical Providers ✓
- Safety/Crime ✓
- Transportation ✓
- Utilities ✓

Data Call Input/Comment None
(Additional data requested in scenario data call)

Detailed Community Infrastructure Data Shown in Back-up*

* Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004



DON-0084

**McGuire AFB: Receiving Installation (Naval Air Station Joint Reserve
Base Willow Grove: Installation Closed)**

Department of the Navy

Infrastructure Analysis Group

General Environmental Issues:

Air Quality – Air Conformity determination required and significant air permit revision.

Cultural Resources – Archeological sites may impact scenario.

Noise – Noise contours will need to be re-evaluated. Easements exist.

Waste – HAZWASTE program may be required.

Water – State requires withdrawal permits; potable water controls implemented FY99 thru FY03.

Wetlands – 14% of base; additional ops may impact.

No Criterion 8 Environmental Impacts from other areas.



DON-0084 McGuire AFB Receives (Naval Air Station Joint Reserve Base Willow Grove: Installation Closed)

Impacts of Costs:

Selection Criterion 8 Environmental Points	<u>Naval Air Station Joint Reserve Base Willow Grove</u> <u>(Installation Realigned)</u>	<u>McGuire AFB (Installation Gaining Function)</u>
Environmental Restoration	DERA costs \$6.3 M thru FY 03; \$10.3 M CTC	DERA costs \$33,300K thru FY 03; \$316,800K CTC
Waste Management	None	\$100K - waste program modification
Environmental Compliance	None	\$776K FY06 NEPA cost \$200K – significant air permit revision. \$50K – Conformity analysis.



Candidate Recommendation Risk Assessment

Executability Risk

Investment Recoupment

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years
- 2: Investment is not recoverable in less than 4 years

Investment/Ratio of 20 Year NPV to Initial Cost

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

Economic Impact

- 0: Low direct/indirect job losses in community (<1%)
- 1: Some direct/indirect job losses in community (>1% and < 1%)
- 2: Greater potential economic effect on community due to single action or cumulative effort of all actions (>1%)

Community Infrastructure Impact

- 0: Receiving site community(ies) readily able to absorb forces, missions, personnel
- 1: Some potential impact on receiving site community(ies) but absorption likely over time
- 2: Impact on receiving community likely; uncertainty regarding absorption of forces, missions, personnel

Environmental Impact

- 0: Minimal impact at receiving site or no risk of executability
- 1: Mitigation at receiving site required but possible
- 2: Complex mitigation at receiving site probable; uncertainty about executability

Issues:

Risk Matrix

9-10					
7-8					
5-6					
3-4					
0-2	X				
	1	2	3	4	5

Wartighting/Readiness Risk

- (0-1) Low Minor impact on mission capability
 - (2-3) Medium Reduced flexibility, but still mission capable
 - (4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces
- COCOM Concerns:

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0084: Close NAS Willow Grove to McGuire AFB

The data in this report is rolled up by Region of Influence

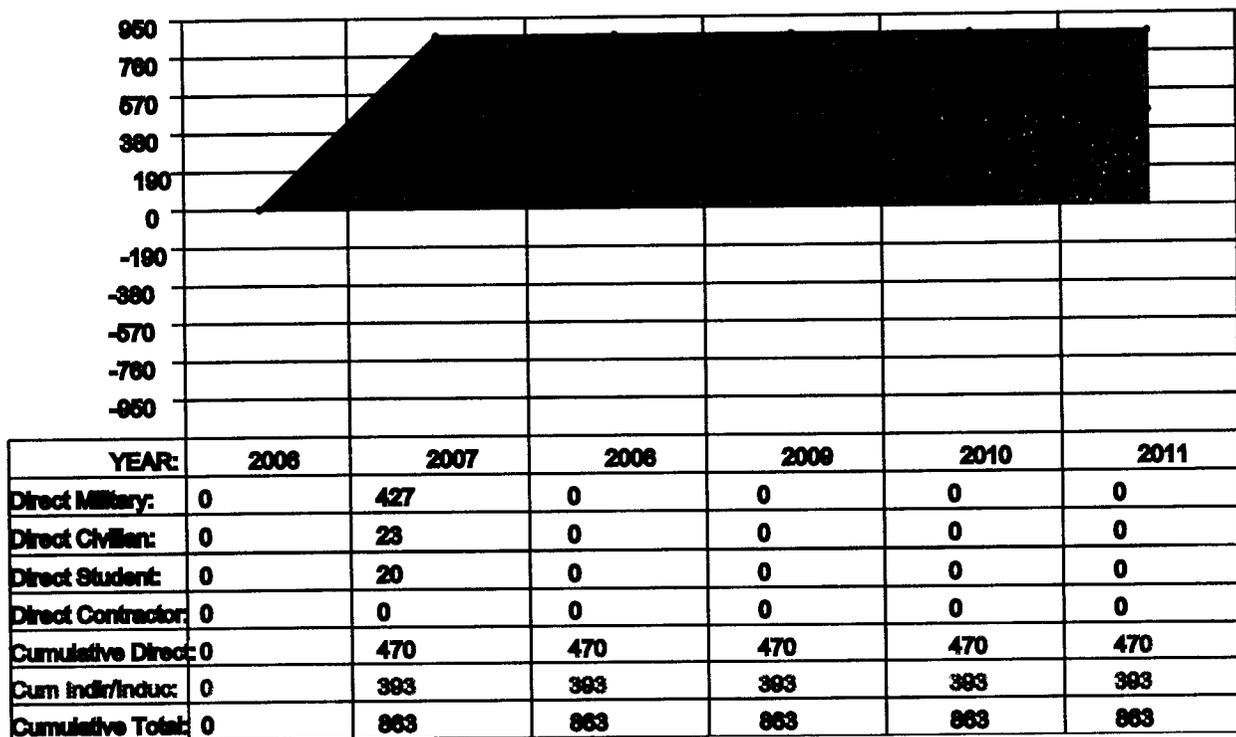
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
 Economic Region of Influence(ROI): Camden, NJ Metropolitan Division
 Base: All Bases
 Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

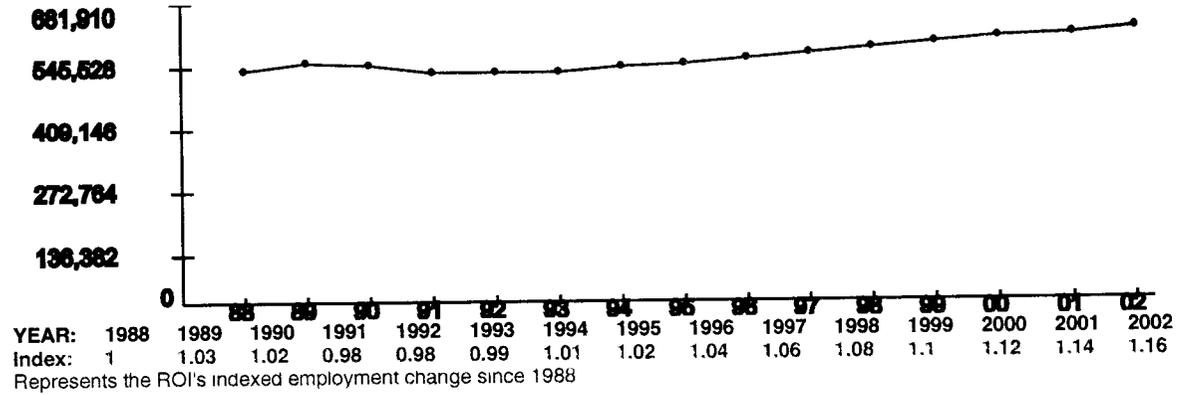
ROI Population (2002):	1,211,802
ROI Employment (2002):	619,919
Authorized Manpower (2005):	8,464
Authorized Manpower(2005) / ROI Employment(2002):	1.37%
Total Estimated Job Change:	863
Total Estimated Job Change / ROI Employment(2002):	0.14%

Cumulative Job Change (Gain/Loss) Over Time:

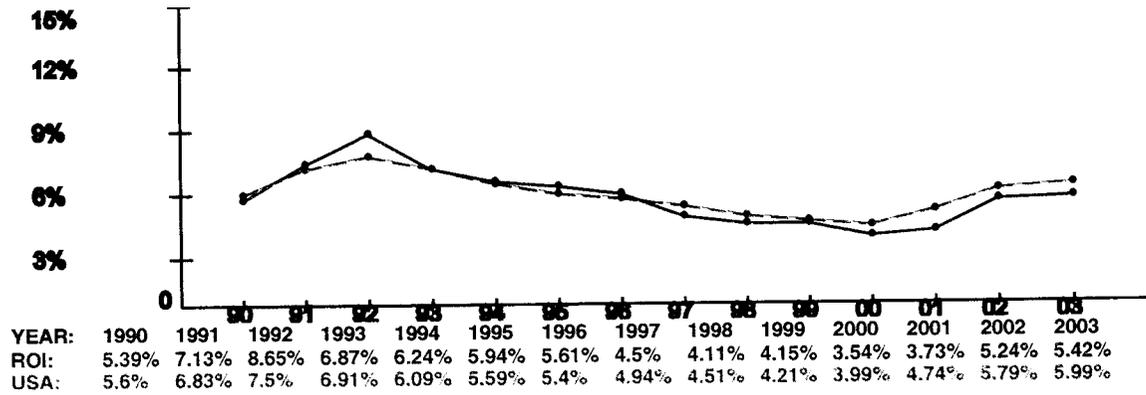


Camden, NJ Metropolitan Division Trend Data

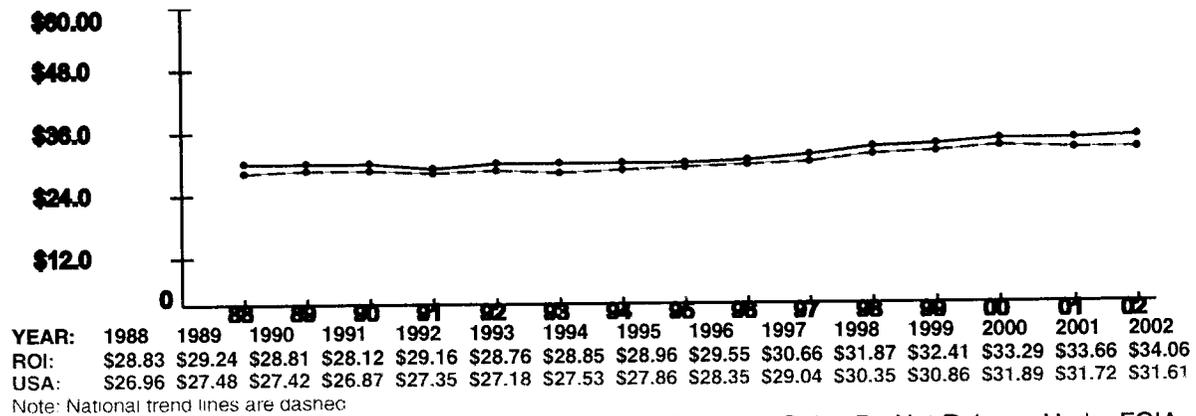
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



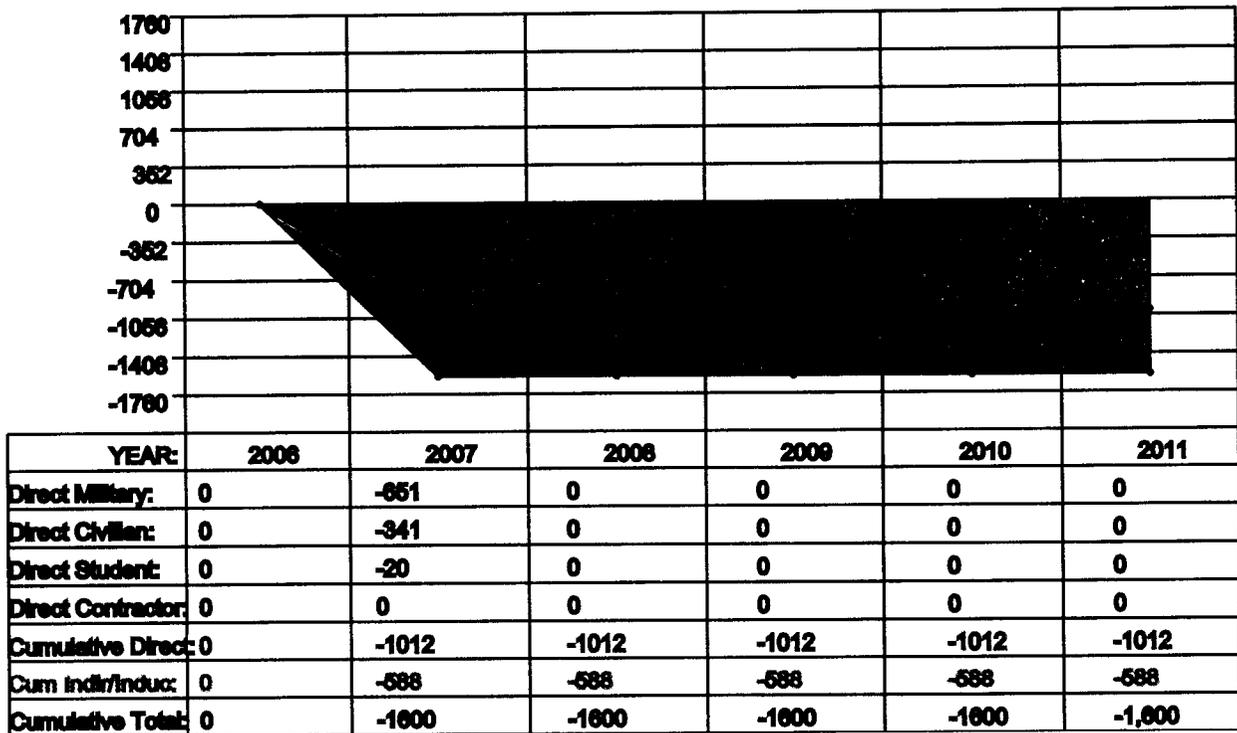
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
 Economic Region of Influence(ROI): Philadelphia, PA Metropolitan Division
 Base: All Bases
 Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

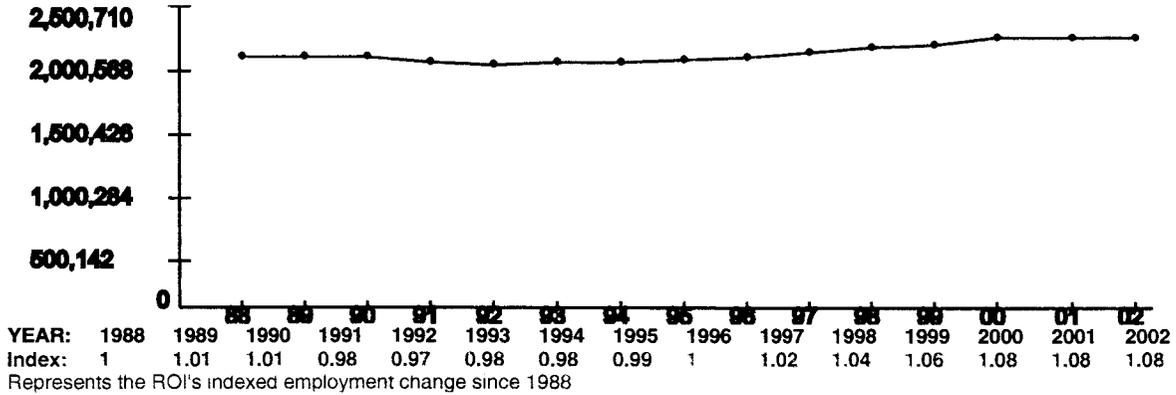
ROI Population (2002):	3,866,263
ROI Employment (2002):	2,273,372
Authorized Manpower (2005):	1,012
Authorized Manpower(2005) / ROI Employment(2002):	0.04%
Total Estimated Job Change:	-1,600
Total Estimated Job Change / ROI Employment(2002):	-0.07%

Cumulative Job Change (Gain/Loss) Over Time:

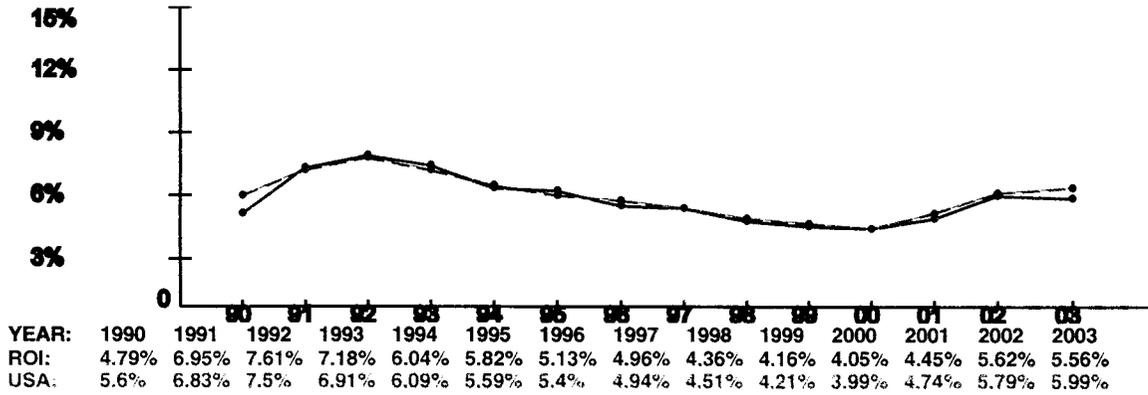


Philadelphia, PA Metropolitan Division Trend Data

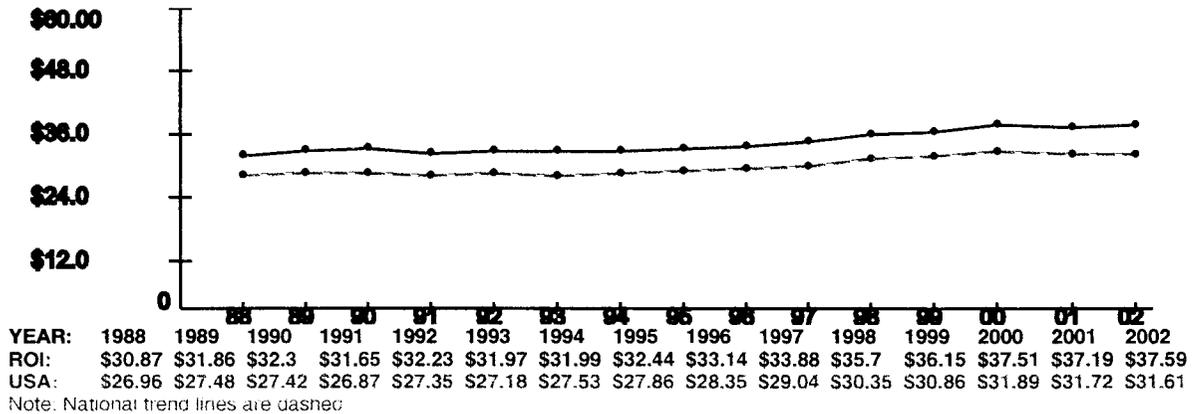
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



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

		Basis
School District(s) Capacity	131,908	21 of 21 districts
Students Enrolled	130,846	21 of 21 districts
Average Pupil/Teacher Ratio	16.8:1	21 of 21 districts
High School Students Enrolled	27,982	21 of 21 districts
Average High School Graduation Rate (US Avg 67.3%)	94.2%	21 of 21 districts
Average Composite SAT I Score (US Avg 1026)	1042	21 of 21 districts
Average ACT Score (US Avg 20.8)	21	21 of 21 districts
Available Graduate/PhD Programs	36	
Available Colleges and/or Universities	54	
Available Vocational and/or Technical Schools	37	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	4.2%	3.9%	4.3%	5.5%	5.5%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	1.3%	-.4%	1.3%	.6%	-.8%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	133,597	Basis: MSA
Vacant Sale Units	23,424	

NAS_JRB_WILLOW_GROVE_PA, PA

Demographics

The following tables provide a short description of the area near the installation/activity.

NAS_JRB_WILLOW_GROVE_PA is 15 miles from Philadelphia, PA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Philadelphia, PA-NJ PMSA	5,100,931

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

County/City	Population
Bucks	597635
Chester	433501
Montgomery	750097
Total	1,781,233

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 37

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$47,536	Basis: MSA
Median House Value	(US Avg \$119,600)	\$121,200	
GS Locality Pay	("Rest of US" 10.9%)	15.3%	
O-3 with Dependents BAH Rate		\$1,792	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

Education

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

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

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

Vacant Rental Units	39,843	
---------------------	--------	--

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	19,100	14,561	5,100,931	Basis: MSA
Ratio	1:267	1:350		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	3,389.7	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAS_JRB_WILLOW_GROVE_PA to nearest commercial airport: 39.0 miles

Is NAS_JRB_WILLOW_GROVE_PA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

McGuire AFB, NJ

Demographics

The following tables provide a short description of the area near the installation/activity. McGuire AFB is 40.1 miles from Philadelphia, PA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Philadelphia, PA-NJ PMSA	5,100,931

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

County/City	Population
Burlington	423394
Ocean	510916
Total	934,310

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 21

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$47,536	Basis: MSA
Median House Value	(US Avg \$119,600)	\$121,200	
GS Locality Pay	("Rest of US" 10.9%)	15.3%	
O-3 with Dependents BAH Rate		\$1,707	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

Education

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

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

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

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

		Basis
School District(s) Capacity	148,390	56 of 56 districts
Students Enrolled	142,113	56 of 56 districts
Average Pupil/Teacher Ratio	12.1:1	56 of 56 districts
High School Students Enrolled	44,228	28 of 28 districts
Average High School Graduation Rate (US Avg 67.3%)	91.8%	28 of 28 districts
Average Composite SAT I Score (US Avg 1026)	999	26 of 28 districts, 2 MFRs
Average ACT Score (US Avg 20.8)	21	26 of 28 districts, 2 MFRs
Available Graduate/PhD Programs	4	
Available Colleges and/or Universities	4	
Available Vocational and/or Technical Schools	0	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	4.2%	3.9%	4.3%	5.5%	5.5%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	1.3%	-.4%	1.3%	.6%	-.8%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	133,597	Basis:
----------------------------	---------	--------

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

Vacant Sale Units	23,424	MSA
Vacant Rental Units	39,843	

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	19,100	14,561	5,100,931	Basis: MSA
Ratio	1:267	1:350		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	3,389.7	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from McGuire AFB to nearest commercial airport: 36.0 miles

Is McGuire AFB served by regularly scheduled public transportation? No

Utilities

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

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

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



DON-0084

**McGuire AFB: Receiving Installation (Naval Air Station Joint Reserve
Base Willow Grove: Installation Closed)**

General Environmental Issues:

Air Quality – Air Conformity determination required and significant air permit revision.

Cultural Resources – Archeological sites may impact scenario.

Noise – Noise contours will need to be re-evaluated. Easements exist.

Waste – HAZWASTE program may be required.

Water – State requires withdrawal permits; potable water controls implemented FY99 thru FY03.

Wetlands – 14% of base; additional ops may impact.

No Criterion 8 Environmental Impacts from other areas.



DON-0084 McGuire AFB Receives (Naval Air Station Joint Reserve Base Willow Grove: Installation Closed)

Impacts of Costs:

Selection Criterion 8 Environmental Points	<u>Naval Air Station Joint Reserve Base Willow Grove (Installation Realigned)</u>	<u>McGuire AFB (Installation Gaining Function)</u>
Environmental Restoration	DERA costs \$6.3 M thru FY 03; \$10.3 M CTC	DERA costs \$33,300K thru FY 03; \$316,800K CTC
Waste Management	None	\$100K- waste program modification
Environmental Compliance	None	\$776K FY06 NEPA cost \$200K – significant air permit revision. \$50K – Conformity analysis.

Summary of Scenario Environmental Impacts - Criterion 8

Scenario ID#: DON-0084Brief Description: Close NAS JRB Willow Grove and relocate VR-63, VR-52, C-12 Aircraft, HMH 772, MWSS 472, MAG 49, and AIMD to McGuire AFB

<u>General Environmental Impacts</u>	
Environmental Resource Area	McGuire AFB
Air Quality	McGuire AFB and JRB Willow Grove JRB are both in the Metropolitan Philadelphia Interstate Air Quality Control Region. A conformity analysis will be required but the decrease in emissions at JRB Willow Grove should offset increases at McGuire AFB. Significant air permit revision will be required.
Cultural/ Archeological/ Tribal Resources	McGuire contains archeological sites, areas with a high potential for archeological sites, and historic property that may impact the scenario.
Dredging	No impact
Land Use Constraints/ Sensitive Resource Areas	No impact
Marine Mammals/ Marine Resources/ Marine Sanctuaries	No impact
Noise	Noise contours will need to be re-evaluated as a result of the change in mission. The AICUZ reflects the current mission/local land use/current noise levels. 4993 acres off-base within the noise contours are zoned by the local community. 23 of these acres are residentially zoned. The community has purchased easements for area surrounding the installation.
Threatened& Endangered Species/ Critical Habitat	No impact
Waste Management	Modification of Hazardous Waste Program may be required.
Water Resources	The state requires a permit for withdrawal of groundwater. Potable water controls/restrictions were implemented on 337 days from FY99 though FY03.
Wetlands	Wetlands restrict 14% of the base. Wetlands do not currently restrict operations. Additional operations may impact wetlands, which may restrict operations.

<u>McGuire AB</u>	
	McGuire AFB
Environmental Restoration	DERA money spent through FY03 (\$K): 33,300 Estimated CTC (\$K): 316,800 DO NOT ENTER IN COBRA
Waste Management	Waste program modification \$100K
Environmental Compliance	FY06 NEPA cost: \$776K Significant air permit revision \$200K Conformity analysis \$50K

Summary of Scenario Environmental Impacts

DON scenario, DON-0084

Action 1: Close base operations at NAS JRB Willow Grove, PA.

Action 2: Relocate VR 64, VR 52, C-12 aircraft, HMH 772, MWSS 472, MAG 49, MALS 49 and AIMD to McGuire AFB NJ, to include required personnel, equipment and support.

Action 3: Relocate Naval Air Reserve to McGuire AFB, NJ to include required personnel, equipment and support.

Action 4: Relocate Reserve Intelligence Area 16 to Fort Dix, NJ, to include required personnel, equipment and support.

Action 5: Disestablish NATNAVMEDCEN Bethesda, MD function BDC Willow Grove DMIS 0347

Action 6: Disestablish NATNAVMEDCEN Bethesda, MD function BDC Willow Grove DMIS 1738

Action 7: Relocate or consolidate all Army activities, as determined by the United States Army BRAC Office, to include required personnel, equipment and support.

Action 8: Relocate or consolidate all Air Force activities, as determined by the United States Air Force BRAC Office, to include required personnel, equipment and support.

For the purpose of this scenario the following JCSG's and Mildep scenario(s) are applicable: Require coordination for relocation to McGuire AFB, NJ, from Air Force BRAC Office; Need enabling scenario for Air Force activities from Air Force BRAC Office; Need enabling scenario for Army activities from Army BRAC Office.

ASSUMPTIONS: The purpose of this scenario is to close NAS JRB Willow Grove, PA, and relocate squadrons, support, and reserve components, activities and functions to McGuire AFB, NJ. Each action must reflect the transfer of support personnel and equipment as appropriate that results from all actions associated with this scenario. Non-DON assets on NAS JRB Willow Grove, PA will either take ownership of the base or relocate. VP 66 will disestablish. FISC Dets will return to their parent activities. RIA 16 will relocate to Ft. Dix. All remaining support activities at NAS JRB Willow Grove, PA will be closed.

General Environmental Impacts

Environmental Resource Area	Naval Air Station Joint Reserve Base Willow Grove (Installation Closed)
Air Quality	Installation is in Severe Nonattainment for 1 hour Ozone and in an area projected or proposed to be designated nonattainment for the 8-hour Ozone or the PM2.5 NAAQS. Reduction of function may improve local air quality.
Cultural/Archeological/Tribal Resources	No Impact.
Dredging	No Impact.
Land Use Constraints/Sensitive Resource Areas	Reduces land use associated with lost assets.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No Impact.
Noise	Reduces noise associated with lost assets.
Threatened& Endangered Species/Critical Habitat	No Impact.
Waste Management	Reduces waste disposals associated with lost assets.
Water Resources	Reduces water usage associated with lost assets.
Wetlands	No Impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Joint Reserve Base Willow Grove (Installation Closed)
Environmental Restoration	DERA costs \$6.3 M thru FY 03; \$10.3 M CTC
Waste Management	None
Environmental Compliance	None

For Action items 2, 3 and 8, the United States Department of the Air Force BRAC Office will need to be contacted for environmental information on installations associated with those actions.

For Action items 4 and 7, the United States Department of the Army BRAC Office has cognizance but only minimal Criterion 8 environmental impacts are anticipated.

TAB 6



Department of the Navy

Infrastructure Analysis Team

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

08 February 2005

CDR Carl Deputy



Department of the Navy

Infrastructure Analysis Team

Scenario Description

- **Close/Realign/Deactivate NAS BRUNSWICK, ME**
- **Disestablish Naval Air Reserve, BMC Brunswick DMIS 0299 and BDC Brunswick DMIS 0466**
- **Relocate VR-62, VP-8, VP-10, VP-26, VP-92 and VPU-1 to NAS JACKSONVILLE FL**
- **Relocate NMCB-27 and Co A 1/25 Marines to NSY PORTSMOUTH NH**
- **Relocate/Consolidate AIMD to NAS JACKSONVILLE FL**
- **Consolidate FASOTRAGRULANT DET to FASOTRAGRULANT NS NORFOLK VA (Change to relocate MCAS Cherry Point or form a joint school with USAF at Fairchild AFB)**



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years (2011)	20 Year NPV
DON-0138				
SERE Cherry Point	179.0	-95.7	1	-860.8
Joint SERE	194.0	-94.8	1	-835.2
Deactivate	178.6	-90.1	1	-799.9
Realign	150.0	-66.2	2	-566.9

All Dollars shown in Millions

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

Deactivate uses SERE Cherry Point as a baseline.



Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0138 Close	Eliminate	71	584	358		1,013
	Move	284	1,761	37	175	2,257

Notes: Includes 115 personnel eliminations from BMC and BDC.



Department of the Navy
Infrastructure Analysis Team

Disposition of Bilets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0138 Deactivate	Eliminate	71	584	332		987
	Move	284	1,761	37	175	2,257

Notes: Includes 115 personnel eliminations from BMC and BDC, but leaves behind 26 civilian caretakers.

Airfield is not operational.



Department of the Navy

Infrastructure Analysis Team

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0138 Realign	Eliminate	63	544	130		737
	Move	277	1,694	12	0	1,983

Notes: All Aviation function related activities move.

FTS from NRC Bangor consolidate with the NAR on board Brunswick.
Others remain in place.

Base leaves behind 260 BOS personnel for the tenant commands.

Airfield is not operational.



Department of the Navy
Infrastructure Analysis Team

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11									
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs	
DON-0138									
SERE Cherry Point	118.4	12.3	19.2	13.9	15.2	179.0	-10.7	168.3	
Joint SERE	133.0	12.3	19.2	14.3	15.2	194.0	-10.7	183.3	
Deactivate	118.4	11.7	19.7	13.6	15.2	178.6	-10.7	167.9	
Realign	102.1	6.2	16.0	10.8	14.9	150.0	-10.5	139.5	

All Dollars Shown in Millions

Notes:

Costs: Demo old hangars at NAS Jacksonville.



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0138		NAS JACKSONVILLE			
Construction FAC Description	UMI	New	Rehab	Cost	
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	188.0K		41.9	
1131 – AIRCRAFT APRON	SY	181.8K		19.4	
2112 – AIRCRAFT MAINTENANCE SHOP	SF	65.5K		15.5	
1444 – MISC OPERATIONS SUPPORT BLDG	SF	57.2K		11.7	
7210 – ENLISTED BARRACKS	SF	51.2K		8.7	
Misc				4.9	
TOTAL				102.1	

Note: All Dollars Shown in Millions

Notes: Facilities for squadrons moving to Jacksonville.



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0138		MCAS CHERRY POINT, NC			
Construction FAC Description	UM	New	Rehab	Cost	
1711 – GEN'L PURPOSE INSTRUCTION BLDG	SF	39.5K		7.2	
7212 – ENLISTED BARRACKS	SF	18.0K		3.2	
Misc				0.4	
TOTAL				10.8	

Note: All Dollars Shown in Millions

Notes:



MILCON Summary

Scenario: DON-0138		FAIRCHILD AFB, WA			
Construction FAC Description	UMI	New	Rehab	Cost	
1711 – GEN'L PURPOSE INSTRUCTION BLDG	SF	38.3K		7.4	
7212 – ENLISTED BARRACKS	SF	62.5K		11.6	
7220 – Dining Facility	SF	6.4K		2.0	
ADMIN AND INSTRUCTION BUILDINGS	SF	22.9K		4.4	
TOTAL				25.4	

Note: All Dollars Shown in Millions

Notes:



MILCON Summary

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

Note: All Dollars Shown in Millions

Notes: Costs are worst case for Co A 1/25 Marines. Rehab facilities for NMCB 27. DDC in work. Alternate site search for NMCB and Marines in work.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11							
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs	
DON-0138							
SERE Cherry Point	24.8	28.0	5.0	57.8	-185.6	-127.8	
Joint SERE	28.2	27.7	5.0	60.9	-185.6	-124.7	
Deactivate	24.8	28.0	5.4	58.2	-175.6	-117.4	
Realign	22.1	26.7	0.3	49.1	-129.7	-80.6	

All Dollars Shown in Millions

Notes:

Costs: Billeting and warehousing space for SUPSHIP. Not required during realignment.

Realignment covers recurring costs of Bangor to Brunswick consolidation.



Department of the Navy

Infrastructure Analysis Team

Key Elements of Recurring Savings

Scenario: DON-0138		Total Net Savings (\$M) FY06-FY11				
Element (* indicates recurring savings will occur to year 2025)	Description	SERE Cherry Point	Joint SERE	Deactivate	Realign	
SRM	Close facilities	42.9	42.9	42.9	10.4	
BOS	Close/Realign the base	12.0	12.0	8.5	4.4	
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	130.6	130.6	124.1	144.9	

Notes: Deactivate BOS savings calculated by numbers from NAS Brunswick and CNI.



Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years (2011)	Total MILCON	20-Year NPV
DON-0138					
SERE Cherry Point		180.8	1	118.4	-860.8
Joint SERE at Fairchild		195.8	1	133.0	-835.2
Deactivate		178.6	1	118.4	-799.9
Realign		150.0	2	102.1	-566.9

Note: All Dollars Shown in Millions

Notes:



Department of the Navy

Infrastructure Analysis Team

Scenario Issues

- **Close versus Deactivate versus Realign**
- **If Close/Deactivate, which SERE location**
 - **Cherry Point**
 - **Joint with USAF at Fairchild**

TAB 7



Department of the Navy

Infrastructure Analysis Group

DON-0036 & DON-0037
Relocate CVN and CVW to Hawaii
Relocate CVN and CVW to Guam
Criterion 5 – COBRA
Update

08 February 2005

CDR Brian Miller



Department of the Navy
Infrastructure Analysis Group

DON-0036 DDC 2054 to COMPACFLT

- “Request COMPACFLT as Quarterback provide alternate receiving site data (Question 21345) for siting the CVW assuming that:
 - (1) Navy assets must remain within the existing Navy footprint at MCB Hawaii, and
 - (2) Land at Kalaeloa (former NAS Barbers Point) is unavailable.
- DIRLAUTH with other services regarding feasibility of siting options. In addition to MILCON, provide rationale and costs associated with CVW training and operations as well as costs associated with relocation of any assets from Hawaii to CONUS.”



Department of the Navy

Infrastructure Analysis Group

QB Planning Assumptions CVW to Pearl Harbor DDC

- Maritime Patrol Reconnaissance Aircraft (MPRA) will be relocated to NAS Whidbey Island.
 - Maintain minimum 2-plane VP detachment at MCBH K-Bay
 - Relocate all P-3 simulators to NAS Whidbey Island
 - Retain TSC at MCBH K-Bay to support VP detachment.
- Base the CVW associated with CVN relocation on Oahu.
- CVW TACAIR AIMD capability is primarily on ship.
- Training missions flown from shore will employ inert ordnance with “by exception” for live ordnance. (SINKEX, etc.)
- FA-18C FCLP will be conducted at MCBH K-Bay.
- Maintaining air to ground proficiency will mean increased at-sea time compared to West Coast CSGs to train on more advanced ranges that are not available in the MIDPAC area. The Pohakuloa Training Area (PTA) is a suitable air-to-ground range to conduct most unit level training and quals. It lacks sufficient size and flexibility for CSG and advanced exercises.



Department of the Navy

Infrastructure Analysis Group

**QB Planning Assumptions
CVW to Pearl Harbor DDC**

- CVW TACAIR to Hickam AFB – 20 Hornets [Joint Civilian Base; Navy for JSF beyond 2010]
- CVW TACAIR to MCBH Kaneohe Bay - 29 Super Hornets
- CVW Prop Acft to MCBH Kaneohe Bay - 4 Hawkeye + 2 Greyhound
- CVW+EXP Rotary Wing to Wheeler AAF - 29 Seahawks
- EXEC/LOG ACFT and to Hickam AFB – 3 Gulfstreams [Exec Acft Joint Basing]
- MPRA to relocate from MCBH Kaneohe Bay to NAS Whidbey Island - 27 Orion



Department of the Navy
Infrastructure Analysis Group

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0036 (CVN to Pearl Harbor)	2,349	+74.7	Never	+2,985
DON-0036 DDC (CVN to Pearl Harbor)	2,607	+71.1	Never	+3,190
DON-0037 (CVN to Guam)	4,033	+89.3	Never	+4,702

All Dollars shown in Millions

Notes:

Realignment Only



Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0036 (CVN to Pearl Harbor)	Eliminate	1	10	33	0	44
	Move	530	5,045	15	0	5,590
DON-0036 DDC	Eliminate	27	58	38	0	123
	Move	798	6,345	20	0	7,163
DON-0037 (CVN to Guam)	Eliminate	1	10	1	0	12
	Move	646	6,288	13	0	6,947

Notes:

- Billets eliminated at NAVIMFAC Everett and PSNS (0036).
- Three additional escorts ship move in DON-0037.
- P-3s Relocated/PATWING 2 eliminated in Don-0036 DDC.



Department of the Navy
Infrastructure Analysis Group

One-Time Costs/Savings Summary

One-Time Costs/Savings FY 06 - FY 11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0036 CVN to PHBR	1,754.02	0.80	12.49	24.94	556.52	2,348.79	9.69	2,339.09
DON-0036 DDC CVN to PHBR	1,969.67	1.47	15.15	38.40	582.26	2,606.96	12.90	2,594.06
DON-0037 CVN to Guam	3,409.81	0.06	17.29	67.98	537.65	4,032.81	11.76	4,021.05

All Dollars Shown in Millions

Notes:

- Significant Dredging at both locations
- Procurement of Simulators at both locations
- \$85M Ship-Alt required for FDNF Maintenance Model
- Land Acquisition costs at Guam
- Extensive IT costs reported at Guam for stand-up of Agana and TACAIR at Andersen
- Medical MILCON included in these numbers



Department of the Navy
Infrastructure Analysis Group

MILCON Summary

Scenario: DON-0036		CVN to PHBR			
	UM	New	Rehab	Cost	
All Construction				1,754.02	
Scenario: DON-0036 DDC		CVN to PHBR; P-3s to NAS Whidbey Island			
	UM	New	Rehab	Cost	
All Construction				1,969.67	
Scenario: DON-0037		CVN to Guam			
	UM	New	Rehab	Cost	
All Construction				3,409.82	

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		
Location	Issues	Cost
PMRF/PTA		36.1
NAVSTA Pearl Harbor		805.0
MCBH – Kaneohe Bay	Significant Rehab	127.6
Hickam AFB – (2 VFA)	Displace USAF Assets Joint Use Airfield (with commercial)	164.1
Kalaheo – Old NAS BP	MWR and BQ facilities	238.4
Wheeler AAF	Conflicts with Army plans	342.6
NAS Whidbey Island	Requires relocation of facilities	256.0
TOTAL		1,969.67

All Dollars Shown in Millions

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Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		NAVSTA Pearl Harbor			
Construction FAC Description	UM	New	Rehab	Cost	
SHIP REPAIR FACILITY (8 Projects)	SF	117,000	22,500	86.9	
CVN Wharf	SY	40,880		148.2	
Service Lines (Sewer, Water, Comms)	Various			84.8	
BQ	SF	553,364		205.8	
Family Housing	SF	1,462,884		112.9	
Parking	SY	77,400		8.4	
Vehicle Bridge	SY	667		1.2	
Buildings (Ops, Admin, Rec Center)	SF	37,676	45,900	42.3	
DENTAL CLINIC	SF	10,000		5.5	
MEDICAL CLINIC	SF	30,000		16.5	
Other				23.6	
TOTAL				805.0	

Notes:

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		MCBH – Kaneohe Bay			
Construction FAC Description	UMI	New	Rehab	Cost	
Hangars (4)	SF	11,200	161,338	37.3	
Buildings (20)	SF	53,400	125,662	30.2	
Shops(6)	SF	53,420	56,791	23.3	
Test Facilities(2)	EA	2		7.6	
Apron(2)	SY	40,000	95,420	8.5	
Taxiway	SY	12,000		7.6	
Other				13.1	
TOTAL				127.6	

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		Hickam AFB		
Construction FAC Description	UM	New	Rehab	Cost
Hangars (3)	SF	71,104		38.8
Buildings (14)	SF	82,042		33.9
Shops (8)	SF	99,989		40.6
Test Facilities	EA	2		8.6
Aprons	SY	108,626		20.9
Ammunition Stwng	SF	11,126		5.3
Flight Sim Facility	SF	6,000		2.5
Liq. Fuel Facility	OL	4		7.1
Arresting Gear	EA	1		1.4
Other				5.2
TOTAL				164.1

Notes:

All Dollars Shown in Millions

Facilities for 2 of the 4 VFA Squadrons
 Buildings include: Admin, Ops, Missile Maint/Assy, Air Ops, Simulators
 Shops include: Maint, Instrument, Test Building
 Not shown, small ticket items, <1.0M



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		Wheeler AAF			
Construction FAC Description	UM	New	Rehab	Cost	
Hangars (1)	SF	59,904		23.9	
Buildings (9)	SF	68,312		24.8	
Shops (8)	SF	86,611		29.2	
Test Facilities	EA	1		3.8	
Aprons	SY	77,296		14.8	
Ammunition Stwng	SF	3,600		1.5	
Flight Sim Facility	SF	12,000		4.5	
Liq. Fuel Storage	GA	630,000		5.2	
Family Housing Dwelling	SF	773,500		112.3	
BQ	SF	401,128		122.2	
Other				0.3	
TOTAL				342.6	

All Dollars Shown in Millions

Notes:



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036 DDC		NAS Whidbey Island			
Construction FAC Description	UM	New	Rehab	Cost	
Hangars	SF	226,860		68.9	
Buildings (7)	SF	124,500		29.3	
Aprons	SY	123,377		18.0	
Flight Sim Facility	SF	32,000		9.1	
BQ	OL	118,974		27.6	
Other*				91.0	
TOTAL				256.0	

All Dollars Shown in Millions

Notes:
* Continuing data resolution, should reduce significantly



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Hawaii
MILCON Summary

Scenario: DON-0036 DDC	PMRF/PTA			Cost
	UM	New	Rehab	
Construction FAC Description				
Taxiway	SY	116,600		26.7
Arresting Gear	EA	1		3.3
Airfield Pavement Lighting	LF	14,000		3.3
PTA Ranges				2.5
Other				0.2
TOTAL				36.1

All Dollars Shown in Millions

Notes:
To support CVW Training



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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 - FY 11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0036 CVN to PHBR	164.56	95.67	22.26	282.49	-88.02	194.47
DON-0036 DDC CVN to PHBR	177.06	94.93	27.62	298.54	-101.27	197.27
DON-0037 CVN to Guam	227.15	33.45	93.90	354.50	-108.04	246.46

All Dollars Shown in Millions

Notes:

O&M – Sustainment, Recap, BOS, Civilian Salary

Mil Pers – Housing Allowances



Key Elements of Net Savings

Scenario: DON-0036 & 0037		
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
Sustainment/Recap	Based primarily on personnel flows out of Everett	0.55 0.55 0.82
BOS*	Based primarily on personnel flows out of Everett	8.32 8.87 11.10
MIL/CIV Salaries/BAH*	Move/Eliminated Billets (0036) Move/Eliminated Billets (0036 DDC) Move/Eliminated Billets (0037)	75.06 87.78 91.23
Misc Recurring*	Reduced TAD for VAW, PSNS Savings	3.93 3.93 4.73



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Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0005 & DON-0035					
DON-0036 Pearl Harbor	TBD	2,349	Never	44	1,754.02
DON-0036 DDC Pearl Harbor	TBD	2,607	Never	123	1,969.67
DON-0037 Guam	TBD	4,033	Never	12	3,013.96

Note: All Dollars Shown in Millions

Notes:



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**DON-0036 DDC NAS Whidbey
Island Comments**

- **Submission assumes proposed separate non-BRAC action (VQ-2 relocation to NAS Whidbey Island) has been approved/completed**
- **Hangars constructed to accommodate MMA Boeing 737 airframe**
- **COMPATRECONWING TWO disestablished**
- **AIMD production facility expansion not anticipated**



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**DON-0036 DDC CPF
Comments**

- This scenario, as presented, is unacceptable because the DAG-directed assumptions do not allow us to meet the PACOM/CPF position to maintain Maritime Patrol Reconnaissance Aircraft (MPRA) based on Oahu to fulfill theater presence and engagement requirements while simultaneously supporting CVW bed-down.
 - Accordingly, the QB was forced to assume relocation of Oahu-based P-3 aircraft to Whidbey Island to permit bed-down of the CVW on Oahu.
- This scenario, as presented, also fails to realistically utilize available assets in Hawaii.
 - As previously stated, Hawaii Congressional Delegation, State Governor & Legislature support Navy use of Kalaeloa Airport (former NAS Barbers Point). Estimate negligible cost to Navy from the State of Hawaii to establish an enclave at Kalaeloa.
- MARFORPAC has confirmed the existing Navy footprint at MCBH. In addition, our response includes continued use of all shared facilities.



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DON-0036 DDC CPF
Comments

- **Local Army assessment received 03 Feb 2005:** “There is 0% of the Navy’s total gross square footage that can be supported by new facilities at Wheeler, due to space non-availability, inability to support increased operations, and incompatibility with future base plans/initiatives.”
 - **Future base plans/initiatives include Stryker Brigade and the Aviation Transformation initiative, both projected to require significant infrastructure growth at Hawaii Army bases.**
 - **Does not include consideration for any facility-sharing opportunities not able to be studied within DDC time limitations.**
- **Local Air Force assessment received 03 Feb 2005:** 85% of the Navy’s requirement cannot be supported at Hickam AFB without major realignment/reconfiguration of the base. Air Force rough estimate \$300-400M, not including relocation costs.
- **Recommend Joint Services studies to explore facilities-sharing opportunities to optimize Infrastructure requirements.**



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DON-0036 DDC CPF
Comments

- **NASMOD and/or other Services/Activities studies to assess operational feasibility of this scenario are required for:**
 - Hickam AFB/Honolulu International Airport
 - Wheeler AAF
 - MCBH
 - NAS Whidbey Island
- **Maintaining air to ground proficiency will mean increased at-sea time compared to West Coast CSGs to train on more advanced ranges that are not available in the MIDPAC area. The Pohakuloa Training Area (PTA) is a suitable air-to-ground range to conduct most unit level training and quals. It lacks sufficient size and flexibility for CSG and advanced exercises.**



CVN to Pacific Issues

- **Use of former NAS Barbers Point**
 - Is this scenario feasible without it?
- **Use of other Service Facilities**
 - Hickam will require significant rehab and relocation of AF assets
 - Wheeler infeasible as reported by Director of Public Works, requesting Army BRAC confirmation
 - Andersen likely receiving site for other AF assets
- **Operational/Training Concerns**
 - Mix of Aircraft changing at each location
 - NASMOD modeling required
 - Availability of Training ranges
- **Ability of Civil Infrastructure to Absorb Forces (Guam)**
- **Cost \$\$\$**



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Back-Up



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DON-0036 DDC NAS Whidbey Island Comments

- This study explores feasibility of creating facilities at NAS Whidbey Island, Oak Harbor, WA, to accommodate additional (3) VP and (1) VPU squadrons, which includes (27) P-3C Aircraft. This is a potential relocation of assets from MCBH Kaneohe Bay, Hawaii, to make room there to accommodate CVW TACAIR bed-down for 2 VFA and 1 VAQ squadrons (29 FA-18E/F/G), 1 VAW Squadron (4 E-2C) and 1 VRC DET (2 C-2A). Additionally, MCBH Kaneohe Bay would retain a (2 minimum) P-3C MPRA aircraft detachment.
- Capacity analysis for MILCON requirements assumes: (a) Operational assets/tenants currently hosted at NAS Whidbey Island remain at NAS Whidbey Island, and, (b) Proposed separate non-BRAC action (VQ-2 relocation to NAS Whidbey Island) has been approved/completed.
- NAS Whidbey Island currently hosts P-3C, EP-3A, EA-6B, C-9B and UH-3H TMS aircraft. (a) ALCUZ study for these TMS aircraft has been completed; the study would have to be re-run for potential increase in numbers of aircraft operations. (b) NAS Whidbey Island Air Traffic Control patterns/procedures for above TMS aircraft are already established (NASMOD). Model would be checked for an increase of 27 P-3C. (c) Local Airspace, Special Use Airspace, Airspace for Special Use, OPAREAs and Ground Ranges can accommodate potential increased usage.
- MILCON proposal for new construction includes a new P-3C simulator bay facility with a minimum of 3 bays to accommodate trainers currently located at MCBH Kaneohe Bay for transfer.



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**DON-0036 DDC NAS Whidbey
Island Comments**

- In anticipation of planned VP community airframe transition (to MMA, Boeing 737) proposed to begin in approximately 7 years, new larger hangar facilities would likely be built to accommodate new and larger size patrol aircraft.
- COMPATRECONWING TEN, presently hosted at NAS Whidbey Island, would absorb relocated squadrons. Per COMNAVVAIRPAC, COMPATRECONWING TWO at MCBH Kaneohe Bay would disestablish. AIMD at NAS Whidbey Island would need a manning plus-up (approximately 12 personnel), some select test equipment and GSE equipment, presumably moved from MCBH Kaneohe Bay, to accommodate increased production. AIMD production facility expansion is not anticipated. MILCON (question 33) plans for an additional 10,000 SF AIMD storage facility. Further study required to determine if current TSC at NAS Whidbey Island would need a manning plus-up to accommodate increased usage. Further study required to determine to what extent current on-base family support, schools/education, medical/dental and housing at NAS Whidbey Island would need to plus-up to accommodate increased personnel/dependants.
- Other impacts would include a large influx of personnel and dependants to the local community utility infrastructure. Previous data calls exploring local utility infrastructure suggest the local community could absorb the increase in personnel.



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QB Planning Assumptions

CVN to Pearl Harbor

- Earliest date for transfer of carrier, escort ships, and the air wing is FY 2010. Data shall reflect an FY 2010 movement of the carrier, air wing, and escort ships.
- CSG and CAG staff will relocate with the carrier. Relocate CSG staff to NS Pearl Harbor. CAG will transfer from NAS Lemore to MCBH Kaneohe Bay.
- CSG will operate per FDNF Model. Assume one 120-day maintenance availability per year. Plan this annual maintenance within the 2nd and 3rd quarters of the FY (Feb-May timeframe).
- CVN docking maintenance availabilities will continue to be performed at Puget Sound NSY Bremerton WA. Modifications or upgrades to Pearl Harbor NSY's Drydock #4 is therefore not required.
- EOH availabilities for homeported Pearl Harbor submarines will be conducted at Pearl Harbor unless reassigned or rescheduled on a case basis due to carrier maintenance workload.
- T-AOE maintenance work will be performed by the private sector. Workload shall not be included in Pearl Harbor NSY's workload data.
- T-AOE will berth at Pearl Harbor West Loch. Input should include impact and mitigation (if required) to other ordnance operations.
- CVW TACAIR AIMD capability is primarily on ship, existing facilities at MCBH Kaneohe Bay has adequate space to support.



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QB Planning Assumptions CVW to Pearl Harbor

- CVW TACAIR to Hickam AFB – 20 Hornets [Joint Base; Navy for JSF beyond 2010]
 - 2 VFA SOD (20 FA-18C)
 - Other Support: 1 FA-18C/D simulator
- CVW TACAIR to MCBH Kaneohe Bay - 29 Super Hornets
 - 2 VFA SOD (12 FA-18E; 12 FA-18F) and 1 VAQ SOD 5 EA-18G)
 - Other Support: 1 FA-18E/F simulator, 1 EA-18G simulator
- CVW Prop Acft to Enclave Kalealoa - 4 Hawkeye + 2 Greyhound
 - 1 VAW SOD (4 E-2Cs) and 1 VRC DET (2 C-2As)
 - Other Support: 1 E-2C simulator
- CVW+EXP Rotary Wing to Enclave Kalealoa - 29 Seahawks
 - 1 HSM SOD (12 MH-60Rs), 1 HSC SOD (8 MH-60S), and 1 HSL SOD (9 SH-60Bs)
 - Other Support: 1 MH-60R simulator and 1 MH-60S simulator
- EXEC/LOG ACFT and to Hickam AFB – 3 Gulfstreams [Exec Acft Joint Basing]
 - 1 ETD (1 C-37) and 1 VR SOD (2 C-20G)
- Note: MPA to remain at MCBH Kaneohe Bay: 3 VP SOD (24 P-3Cs) and 1 VPU SOD (3 P3Cs)



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QB Planning Assumptions CVN to Guam

- Surface ships to Guam: 1 FLT IIA DDG from Everett; 1 FLT I DDG from San Diego; 1 CG from San Diego.
- Relocate DESRON 9 to Guam.
- Earliest date for transfer of carrier, surface ships, and the air wing is FY 2010. Data shall reflect an FY 2010 movement of the carrier, air wing, and escort ships.
- CSG STAFF will relocate to NSA Guam; CAG staff will relocate to AAFB. (Personnel numbers should not specifically be modeled after FDNF staffs in Atsugi. Consider appropriate level of manning assuming minimum overseas coordination requirements and loss of shared CONUS billets for CSG operations.)
- CSG will operate per FDNF Model. Assume one 120-day maintenance availability per year. Plan this annual maintenance within the 2nd and 3rd quarters of the FY (Feb-May timeframe).
- CVN docking maintenance availabilities will continue to be performed at Puget Sound NSY Bremerton WA.
- All CVN primary and secondary plant maintenance to be accomplished by personnel from a nuclear capable shipyard. All other work on the CVN and Surface Ships will be accomplished by Naval Shipyard and/or private Shipyard personnel.



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QB Planning Assumptions CVN to Guam

- Navy will terminate Gov Guam lease of former SRF and resume control of property.
- CVN to be berthed at Northern edge of SRF property which will require the construction of a wharf to meet berthing requirements; i.e. depth (50 ft), 4160v power, steam, CHT discharge, heavy weather mooring, etc. CSG Escort Surface Ships to be berthed at or near former SRF.
- Depot Maintenance Facility (DMF), similar to the DMF at North Island, [including a Radiological Repair Facility (CIRF), a Ship Maintenance Facility, and a Maintenance Support Facility] is required to support CVN propulsion plant and other critical work. This DMF will be located within a single Controlled Industrial Area (CIA) adjacent to new CVN Berth.



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QB Planning Assumptions CVW to Guam

- CVW TACAIR to Andersen – 20 Hornets and 29 Super Hornets
 - 2 VFA SOD (20 FA-18C), 2 VFA SOD (12 FA-18E; 12 FA-18F) and 1 VAA SOD (5 EA-18G)
 - Other Support: 1 FA-18C/D simulator, 1 FA-18E/F simulator, and 1 EA-18G simulator
- CVW Prop Acft to Enclave Agana - 4 Hawkeye + 2 Greyhound
 - 1 VAW SOD (4 E-2C) and 1 VRC DET (2 C-2A)
 - Other Support: 1 E-2C simulator
- CVW+EXP Rotary Wing to Enclave Agana - 23 Seahawks/Knighthawks
 - 1 HSM SOD (12 MH-60R), 1 HSC SOD (8 MH-60S), and 1 HSC SOD (3 MH-60S)
 - Other Support: 1 MH-60R simulator and 1 MH-60S simulator



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Hawaii
MILCON Summary

Scenario: DON-0036	Location	Issues	Cost
PMRF	NAVSTA Pearl Harbor		33.6
MCBH – Kaneohe Bay (2 VFA, 1 VAQ)		No Buildable Acres Displace Current Forces?	164.4
Hickam AFB – (2 VFA)		Displace USAF Assets Joint Use Airfield (with commercial)	164.1
Kalaheo – Old NAS BP (Relocate HC-5 from Hickam, C-2, HS)		Need Buy-Back Encroachment	588.0
TOTAL			1,754.0

All Dollars Shown in Millions



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Hawaii
MILCON Summary

Scenario: DON-0036		NAVSTA Pearl Harbor		
Construction FAC Description	UM	New	Rehab	Cost
SHIP REPAIR FACILITY (8 Projects)	SF	117,000	22,500	86.9
CVN Wharf	SY	40,880		148.2
Service Lines (Sewer, Water, Comms)	Various			84.8
BQ	SF	553,364		205.8
Family Housing	SF	1,462,884		112.9
Parking	SY	77,400		8.4
Vehicle Bridge	SY	667		1.2
Buildings (Ops, Admin, Rec Center)	SF	37,676	45,900	41.2
DENTAL CLINIC	SF	10,000		5.5
MEDICAL CLINIC	SF	30,000		16.5
Other				23.6
TOTAL				803.9

Notes:

All Dollars Shown in Millions



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Hawaii
MILCON Summary

Scenario: DON-0036		MCBH – Kaneohe Bay			
Construction FAC Description	UM	New	Rehab	Cost	
Hangars (3)	SF	51,136	34,850	37.9	
Buildings (17)	SF	106,928	9,038	48.1	
Shops(6)	SF	97,859	12,331	42.9	
Test Facilities(3)	EA	3		13.6	
Apron(2)	SY	48,838	17,907	12.6	
Taxiway	SY	12,000		2.7	
Other				6.6	
TOTAL				164.4	

All Dollars Shown in Millions

Notes:
 Facilities for 2 of the 4 VFA Squadrons and VAQ Squadron
 Buildings include: Admin, Ops, Missile Maint/Assy, Air Ops, Simulators
 Shops include: Maint, Instrument, Test Building
 Not shown, small ticket items, <1.0M



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Hawaii
MILCON Summary

Scenario: DON-0036		Hickam AFB			
Construction FAC Description	UM	New	Rehab	Cost	
Hangars (3)	SF	71,104		38.8	
Buildings (14)	SF	82,042		33.9	
Shops (8)	SF	99,989		40.6	
Test Facilities	EA	2		8.6	
Aprons	SY	108,626		20.9	
Ammunition Stwng	SF	11,126		5.3	
Flight Sim Facility	SF	6,000		2.5	
Liq. Fuel Facility	OL	4		7.1	
Arresting Gear	EA	1		1.4	
Other				5.2	
TOTAL				164.1	

Notes:

All Dollars Shown in Millions

Facilities for 2 of the 4 VFA Squadrons
 Buildings include: Admin, Ops, Missile Maint/Assy, Air Ops, Simulators
 Shops include: Maint, Instrument, Test Building
 Not shown, small ticket items, <1.0M



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Hawaii
MILCON Summary

Scenario: DON-0036		Kalaeloa – (Barbers Point)			
Construction FAC Description	UMI	New	Rehab	Cost	
Hangars (4)	SF	41,521	216,869	87.3	
BQ	SF	426,000		162.5	
Family Housing(2)	SF	1,007,000		58.0	
Maint. Shops (10)	SF	173,886	11,735	35.4	
Covered Storage Bldg, Installation(11)	SF	38,000	245,581	50.5	
PTA Ranges	EA	2		2.5	
Medical Center	SF	25,000		13.6	
Aircraft, Apron	SY	47,022	170,274	14.4	
Aircraft Engine Test Facility (3)	EA			13.6	
Buildings	SF	152,052	117,401	84.9	
Other				65.3	
				588.0	

All Dollars Shown in Millions

Notes:

Hangers includes acquisition of Pacific Aeronautical Training Center Hanger
Covered stwg includes DRMO relocation from MCBH, CVW stowage facilities



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Hawaii
MILCON Summary

Scenario: DON-0036	PMRF			
	UM	New	Rehab	Cost
Construction FAC Description				
Taxiway	SY	116,600		26.8
Arresting Gear	EA	2		3.3
Airfield Pavement Lighting	LF	14,000		3.3
Other				0.2
TOTAL				33.6

All Dollars Shown in Millions

Notes:
To support CVW Training



Department of the Navy
Infrastructure Analysis Group

Guam
MILCON Summary

Scenario: DON-0037		
Location	Issues	Cost
NAVSUPACT Marianas, GU Agana Enclave CVN / Support Ships) Ship Repair Facility T-AOE	Move HC-5 from AAFB + CVW assets Includes common support (BQ, Med, etc) Based on NASNI Facility for CVN	3096.4
Anderson AFB	No data from USAF	313.4
TOTAL		3409.8

All Dollars Shown in Millions



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Guam
MILCON Summary

Scenario: DON-0037		Anderson AFB		
Construction FAC Description	UM	New	Rehab	Cost
Taxiway	SY	128,600		29.8
Hangars (5)	SF	125,922	19,968	67.3
Buildings (14)	SF	97,431	12,000	42.4
Shops (6)	SF	99,473		39.6
Test Building	SF	24,400		8.7
Aprons (6)	SY	175,188		40.5
Ammunition Storage	SF	4,800		2.5
Flight Simulator Facility (3)	SF	18,000		8.2
Covered Storage (1) and Hazmat (2) Bldgs	SF	287,238		55.1
POL Pipeline	MI	2		2.9
Bulk Liq Storage (AFFF)	GA	525,000		2.2
Pavement Lighting	LF	30,000		6.8
Arresting Gear	EA	2		3.3
Other	EA	2		4.1
TOTAL				313.4

Facilities for 4 VFA Squadrons and VAQ Squadron
 Buildings include: Admin, Ops, Missile Maint/Assy, Air Ops, Ops Support Lab
 Shops include: Maint, Instrument, Test Building

Not shown, small ticket items, <1.0M

Electrical Power and other support systems did do not provide sufficient data to determine MILCON cost.

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All Dollars Shown in Millions



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Guam
MILCON Summary

Scenario: DON-0037		NAVSUPACT MARIANAS – Agana Enclave		
Construction FAC Description	UM	New	Rehab	Cost
Hangars (2)	SF	118,221		59.1
Buildings (11)	SF	95,755		41.9
Shops (6)	SF	99,473		39.6
Test Building	SF	24,400		8.7
Aprons (6)	SY	30,543	120,236	20,237
Ammunition Stowage	SF	11,100		5.7
Flight Simulator Facility (3)	SF	18,000		8.2
Covered Storage (1) and Hazmat (2) Bldgs	SF	287,238		55.1
POL Pipeline	MI	2		2.9
Bulk Liq Storage (AFFF)	GA	525,000		2.2
Dental Facility	SF	11,000		6.0
Arresting Gear	EA	2		3.3
TOTAL				190.9

Notes:

All Dollars Shown in Millions

Facilities for HC-5, HS, VAW, and C-2 squadrons
 Buildings include: Admin, Ops, Missile Maint/Assy, Air Ops, Ops Support Lab

Shops include: Maint, Instrument, Test Building

Not shown, small ticket items, <1.0M

Electrical Power and other support systems did not provide sufficient data to determine MILCON cost.

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Guam
MILCON Summary

Scenario: DON-0037	NAVSUPACT MARIANAS – CVN, Escorts, SRF			
Construction FAC Description	UM	New	Rehab	Cost
SHIP REPAIR FACILITY (3 Projects)	SF	254,700		205.6
T-AOE Wharf and Service Lines	SY	6000		75.2
High Performance Magazine for T-AOE	SF	9,065		41.3
CVN / Escort Wharfs (3)	SY	6000	11,000	91.2
Emergency Power Generation(2)	KW	41,000		72.0
Service Lines (Sewer, Water, Steam, Elec)	LF	669,220		44.6
Trainers (Ship in a Box & DC/FF)	SF	29,526		40.7
BQ	SF	971,410		357.7
Family Housing	SF	5,832,196		1,373.7
Parking	SY	84,083		9.4
Road Improvements	SY	82,092		4.5
Buildings (Ops, Admin)	SF	16,200	23,000	9.1
Dependent Schools (2- HS and ES/MS)	SF	202,826		71.1
Dental Clinic	SF	10,000		5.5
Hospital / Medical Clinic (2) (1 for Agana)	SF	182,355		99.2
TOTAL (including smaller items not listed)				2,516.2

All Dollars Shown in Millions

Notes:

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Scenario Issues

CVW Basing at Hawaii

- **Can we re-acquire land at Kalaeloa (former Nas Barbers Point)?**
 - Current data does not include cost for buy-back
 - Requested additional info from COMPACFLT
- **Is there really any space space at MCB Hawaii for additional Navy CVW assets, either through MILCON or relocating Navy P-3s?**
 - Current Data shows significant MILCON, no relocation of P-3s
 - Requested additional justification/info from COMPACFLT
- **Will the Air Force let the Navy move any assets into Hickam AFB? Do we want to?**
- **Can we use Wheeler Field?**
 - Suitable for Fixed Wing? Might still need Barbers Point
 - Requested data from Army



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Scenario Issues

AF Input on Hickam

- Currently, Future Total Force plans to expand the HIANG from 15 PAA to 24 PAA F-15s. In addition, Hickam will beddown 8 C-17 aircraft starting in FY06. This would reduce ramp space and flight line facilities available for F/A-18 beddown (PACAF/XPPF)
- Hickam AFB is a major Pacific theater throughput for all contingency operations. A comprehensive airfield management study needs to be accomplished to assess the transient ramp space requirements to support theater contingency requirements (PACAF/DOX). PACAF/CE also states "Raw" ramp is available, but it would reduce ramp space for transient surges during contingency operations.
- Hickam AFB is within Class B airspace and we would need to assess the impacts of expanding flight operations for high volume local training to maintain readiness.
- The potential beddown at Hickam would require a ramp expansion project to realign the parking configuration to meet all aircraft needs. With future beddowns at Hickam within the next few years, Hickam's real estate has reached capacity in flight line areas. Many of the buildings on the flight line are historic and cannot be replaced. If they were used for support facilities for the F/A-18s, they would require extensive renovation and new facilities would be required for the current occupants. All the current occupants would require new large facilities, which are hard to site elsewhere on base due to size, environmental constraints, land availability and ATPF standards. Dorms, the dining facility, housing and other community support facilities have reached or will reach their current capacity within the next few years with new mission beddowns. Cost to beddown would be in the \$200M plus range (PACAF/CE and 15AW/CE).



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Scenario Issues

AF Input on Hickam

- **How much remaining operational capacity exists at Hickam?**
 - There is room to park the planes (20 F/A-18s and 3 Gulfstreams), but this will reduce the amount of transient space needed for throughput and may not be near future maintenance/support sites. As noted in the PACAF 7 Jan reply: "A comprehensive airfield management study needs to be accomplished to assess the transient ramp space requirements to support theater contingency requirements."
- **Is there room to put the requested force structure?**
 - No, not without removing something (e.g., units, facilities, airfield pavement, golf course, etc.) and/or rebuild/reconfigure existing facilities (i.e., remove AOC out of hangar, renovate hangar for fighters, and build new AOC).
- **What about room for any hangar requirement as stated and probable Admin space? If none or only a portion or all that is available (state what you can), what is remaining that needs to be built?**
 - All current hangar and admin facilities are being used by current missions. This mission will need to facilities to support itself.
- **Is there space to build it, and how much would it cost?**
 - There is limited space to build on Hickam AFB, especially around the flight line. Renovation of existing or building new facilities will be required, but something must move (e.g., unit, facilities, airfield pavement, golf course, etc.) and/or rebuild/reconfigure existing facilities (i.e., remove AOC out of hangar, use hangar for fighters, and build new AOC). The ROM estimate would be \$300M to \$400M, not including any relocation costs. We're unable to validate the Navy figures because we do not have enough information on what site they are planning to use. PLEASE NOTE: The Navy estimate does not include any base support facilities (dormitories, dining facilities, and increased loads on other Services facilities such as fitness center.etc.) and relocation costs to move other facilities or units currently located on or near the Hickam flightline to make room for this proposed mission.



Scenario Issues

AF Input on Hickam

- **Any issues that would prevent establishing this presence?**
 - No known showstoppers that resources can't fix--significant investments and/or workarounds will be required.
- **Operational issues?**
 - There may be an issue with ammunition storage and armed aircraft on parking ramps due to explosive safety concerns. There are several functions near the flight line (e.g., housing, administrative, recreation, etc.) which are incompatible with explosive operations and might require relocation or workarounds. Without site surveys, these issues are not fully known at this time. Additionally, Hickam AFB is within Class B airspace and we would need to assess the impacts of expanding flight operations for high volume local training to maintain readiness.
- **Environmental issues?**
 - The environmental issues would depend on siting. One broad issue is the historic district encompassing many of the facilities along the flight line. Also, there may be some environmental remediation required depending on the site selected.
- **Capacity? If not enough room to make this happen, would removing the tankers and/or other units make it happen?**
 - Yes, relocating existing units would open up more room; however, more information would be needed to determine feasibility. Cost of unit relocation is not captured in the ROM estimate.



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Scenario Issues CVW Basing at Guam

- **Cost to repurchase former NAS Agana included in data**
 - 80 acres @ \$350K = \$28M
- **Can we move Navy assets into Andersen AFB?**
 - Initial discussions with AF indicate space will be limited
 - Requested additional data
- **Availability of Training Ranges (same at Hawaii)**
- **Ability of Civil Infrastructure to absorb forces**



Scenario Issues

**Excerpts from USD Memorandum for Infrastructure Steering Group Members
Chairmen, Joint Cross-Service Groups dated 05 Jan 05**

**SUBJECT: Inclusion of the Integrated Global Presence and Basing Strategy)
IGPBS within the Base Realignment and Closure (BRAC) Process**

- “In a recent report to Congress, the Department provide an update to its global defense posture review. The report indicates that proposed overseas posture changes will directly affect the BRAC process. To that end, the Associate General Counsel for Environment and Installations prepared the attached legal opinion to provide guidance on how the IGPBS results will inform the BRAC process.”
- “To fall within the scope of BRAC, the action contemplated must be a part of, and directly linked to, a final recommendation to close or realign a military installation inside the United States. Furthermore, the action contemplated must be capable of being completed within the six-year time period provided under the law. The risk of a successful challenge increases as this linkage becomes more attenuated, the timing more remote or both.”



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Scenario Issues

- “...Although not defined by statute, prior BRAC policies have defined a closure to mean “[a]ll missions of the base will cease or be relocated. All personnel (military, civilian and contractor) will either be eliminated or relocated. The entire base will be exceeded and the property disposed....A realignment is defined in the Act as including “any action which both reduces and relocates functions and civilian personnel positions but does not include a reduction in force resulting from workload adjustments, reduced personnel or funding levels, or skill imbalances.”