

Department of the Navy



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 15 MARCH 2005

- Encl:
- (1) 15 March 2005 DAG Agenda
 - (2) E&T JCSG Brief Concerning Scenario E&T-0010 - Urban Operations Centers of Excellence of 15 March 2005
 - (3) IAT HSA Team Fenceline Update Brief for Kansas City, MO, and New Orleans, LA, of 14 March 02005
 - (4) IAT E&T Update Brief Concerning Scenarios Affecting Naval Station Newport, RI, of 15 March 2005
 - (5) IAT E&T Update Brief Concerning Scenarios Affecting Naval Air Station Pensacola, FL of 15 March 2005
 - (6) IAT Technical Team Fenceline Update Brief Concerning Naval Support Activity, Crane, IN, of 15 March 2005
 - (7) IAT Technical Team Status and Update Brief Concerning Scenario to Close Naval Air Station Point Mugu, CA, of 15 March 2005
 - (8) COBRA Brief of 15 March 2005 for DON-0036B and 0036C

1. The fiftieth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1325 on 15 March 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor.

The following members of the DAG were present: Ms. Anne R. Davis, Chair; Mr. Thomas R. Crabtree, Member; Mr. Paul Hubbell, Member; Mr. Michael Jaggard, Member; Mr. Michael Akin, alternate for RADM Christopher E. Weaver, USN, Member; and CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member. BGen Martin Post, USMC, Member; and Ms. Carla Liberatore, 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. Winicki, 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, LCDR Vincent Moore, JAGC, USNR. All attending DAG members were provided enclosures (1) through (8).

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2. Mr. James Gunlicks, the Army's alternate representative to the E&T JCSG, and Deputy Director Army Training, and Mr. Thomas Macia, the working group lead for the E&T JCSG Range Subgroup, provided the DAG a briefing concerning scenario E&T-0010, which would establish a Joint Urban Operations Training Center (Joint UOTC) of Excellence. They informed the DAG that the E&T JCSG Ranges Subgroup is responsible for assessing the following functional areas - range training and range testing and evaluation (T&E). They explained that the E&T JCSG Ranges Subgroup's assessment of these two functional areas was guided by a set of principles (advance jointness; achieve synergy; capitalize on technology; exploit best practices; and, minimize redundancy) and a strategy that focused on the establishment of cross-functional/service regional range complexes, preservation of unique range training and T&E areas, and development of new range capabilities that satisfied emerging joint service requirements. See slides 2 and 3 of enclosure (2).

3. Ms. Debra Edmond, Member, entered the deliberative session at 1330.

4. Mr. Gunlicks and Mr. Macia stated that the E&T JCSG Ranges Subgroup's analysis included an evaluation of the feasibility of establishing a Joint UOTC. They explained that the analysis indicated that (1) approximately 80% of the likely Areas of Responsibilities are heavily urbanized; (2) no Service currently possesses the capability of conducting simultaneous ground, air, and sea forces exercises on urban terrain; and, (3) the scope of current Service Urban Operations training facilities are limited and are single-Service oriented. Accordingly, the E&T JCSG Ranges Subgroup decided to evaluate military installations that the Services proposed to close in the BRAC 2005 process and determine if any of these installations could be the site of a Joint UOTC. See slide 4 of enclosure (2).

5. Mr. Macia synopsized the Quad Chart for scenario E&T-0010 generated by the E&T JCSG Ranges Subgroup. See slide 5 of enclosure (2). He described the justification and impact associated with the scenario noting that it would establish a Joint UOTC with minimal construction and would provide both joint and Service-specific urban operations training capabilities. He described the air, ground and sea operations criteria used in the evaluation and outlined the potential conflicts. See slides 5 and 6 of enclosure (2). Specifically, he noted that most military support functions would be eliminated at the possible receiving sites as part of the Service's base closure action and informed the DAG that a small

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DOD civilian management structure would operate and maintain the facility. He stated that the E&T JCSG Ranges Subgroup evaluated 40 military installations and identified NAS Point Mugu, CA, NAS Whiting Field, FL, and Cannon AFB, NM, as possible locations for the Joint UOTC. See slides 5, 7 through 16 of enclosure (2).

6. Mr. Macia recapped the recurring costs (personnel and other infrastructure costs necessary to maintain the Joint UOTC) and one-time costs (necessary building modifications) associated with scenario E&T-0010. See slides 17 through 20 of enclosure (2). He informed the DAG that the E&T JCSG Ranges Subgroup conducted a throughput analysis and determined that there would be approximately 23 throughput requirements (UO training events) annually. See slides 21 through 23 of enclosure (2). He explained that the E&T JCSG Ranges Subgroup would continue to consult with the Services concerning the accuracy and responsibility for the scenario's recurring costs and the potential impact this scenario could have upon the Services' current urban operations initiatives. See slides 24 and 25 of enclosure (2).

7. Mr. Gunlicks and Mr. Macia departed the deliberative session.

8. CAPT Matthew R. Beebe, CEC, USN, IAT HSA Team Lead, and CDR Robert Clarke, USN, a member of the IAT HSA Team, used enclosure (3) to provide the DAG an update briefing concerning the possible fenceline closure scenarios concerning Naval Support Activity (NSA) New Orleans, LA and Marine Corps Support Activity (MCSA) Kansas City, MO. They explained that, at its 11 March 2005 deliberative session, the Infrastructure Steering Group (ISG) approved the relocation and consolidation of Marine Corps Reserve Support Command (MCRSC) and Marine Forces Reserve (MARFORRES), directed the HSA JCSG and DON to discuss potential receiver sites, and directed the HSA JCSG to recommend an appropriate receiver site to the ISG. They reminded the DAG that the HSA JCSG has developed two separate relocation and consolidation scenarios - scenario HSA-0129, which would relocate MARFORRES and MCRSC to NSA Norfolk, VA, and scenario HSA-0120, which would relocate MARFORRES and MCRSC to NAS JRB New Orleans. They also reminded the DAG that either HSA JCSG scenario would enable DON to close or realign NSA New Orleans and close MCSA Kansas City.

9. CDR Clarke noted that the IAT HSA Team provided updated COBRA data concerning the MCSA Kansas City footprint, civilian and military billets at both NSA New Orleans and NAS JRB New

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Orleans, and TRICARE costs at NSA Norfolk and NAS JRB New Orleans to the HSA JCSG. See slide 2 of enclosure (3). He outlined the updated COBRA results to the DAG noting that an evaluation of the one-time costs (\$61.7M) and steady-state savings (\$5.6M) indicates a Payback in 13 years and the 20-year net present value (NPV) savings would be approximately \$6.6M for scenario HSA-0129. He further noted that an evaluation of the one-time costs (\$54.1M) and steady-state savings (\$4.2M) indicates a Payback in 17 years and the 20-year NPV costs would be approximately \$3.7M for scenario HSA-0120. See slide 3 of enclosure (3).

10. CAPT Beebe and CDR Clarke reminded the DAG that both scenario HSA-0120 and scenario HSA-0129 are separate enabling scenarios for fenceline closure scenario DON-0157, which closes MCSA Kansas City and enclaves the 9th Marine Corps District (MCD) and 24th Marine Regiment in Kansas City. CDR Clarke provided the updated combined COBRA results for scenarios DON-0157 and HSA-0120 noting that an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in three years and the 20-year NPV savings would be approximately \$34.5M. He also provided the updated combined COBRA results for scenarios DON-0157 and HSA-0129 noting that an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in three years and the 20-year NPV savings would be approximately \$46.9M. He informed the DAG that the IAT HSA Team also calculated projected COBRA results for scenario DON-0157 and updated COBRA results for the portion of scenarios HSA-0120 and HSA-0129 pertaining to the relocation of MCRSC only for the DAG's review. See slide 3 of enclosure (3). The DAG determined that the difference in 20-year NPV savings between the two combined scenario COBRA results is principally due to the fact that the construction, relocation, sustainment, restoration and maintenance (SRM), base operations support (BOS), and TRICARE costs in the Norfolk area are considerably lower than in the New Orleans area. The DAG noted that the 20-year NPV savings difference was virtually the same regardless of whether both MCRSC and MARFORRES, or MCRSC only, were relocated.

11. CAPT Beebe and CDR Clarke reminded the DAG that fenceline closure scenario DON-0158A, which closes NSA New Orleans and relocates remaining BOS personnel and tenants to NAS JRB New Orleans and NAS JRB, Fort Worth, TX, is enabled by scenarios HSA-0120 or HSA-0129, HSA-0007 and HSA-0041. They noted that the enabling scenarios remove naval assets from NSA New Orleans. CDR Clarke provided the updated combined COBRA results for scenarios DON-0158A, HSA-0120, HSA-0007 and HSA-0041 noting that

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an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in one year and the 20-year NPV savings would be approximately \$451.8M. He also provided the updated combined COBRA results for scenarios DON-0158A, HSA-0129, HSA-0007, and HSA-0041 noting that an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in one year and the 20-year NPV savings of approximately \$449.3M. He informed the DAG that the IAT HSA Team also calculated projected COBRA results for scenario DON-0158A, updated COBRA results for the portion of scenarios HSA-0120 and HSA-0129 pertaining to the relocation of MARFORRES only, and updated COBRA results for scenarios HSA-0007 and HSA-0041, for the DAG's review. See slide 4 of enclosure (3). The DAG recognized that DON and the HSA JCSG would need to use the integration process to apportion BOS and personnel support costs for scenario DON-0158A and the three HSA enabling scenarios.

12. CAPT Beebe and CDR Clarke reminded the DAG that fenceline closure scenario DON-0159, which realigns NSA New Orleans, is enabled by scenarios HSA-0007 and HSA-0041, and is independent of scenarios HSA-0120 and HSA-0129. CDR Clarke provided the updated combined COBRA results for scenarios DON-0158A, HSA-0007 and HSA-0041 noting that an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in five years and the 20-year NPV savings would be approximately \$451.8M. He informed the DAG that the IAT HSA Team also calculated projected COBRA results for scenario DON-0159 for the DAG's review. See slide 5 of enclosure (3).

13. The DAG reviewed Selection Criteria 6 through 8 analyses and CRRA for scenarios DON-0157, DON-0158A, and DON-0159. CDR Clarke provided the preliminary Selection Criterion 6 results for all three scenarios and noted that the preliminary analyses did not identify any issues of concern. Slides 8, 13, 14, 20 and 21 of enclosure (3) and Economic Impact Reports for scenarios DON-0157, DON-0158A, and DON-0159, which are attachments to enclosure (3), pertain. He also provided the preliminary Selection Criterion 7 results and noted that the preliminary analyses did not identify any community infrastructure risks. Slides 9, 15, and 22 of enclosure (3) and Community Infrastructure Reports for scenarios DON-0157, DON-0158A, and DON-0159, which are attachments to enclosure (3), pertain.

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14. CDR Margaret M. Carlson, JAGC, USN, IAT Environmental Team Lead, provided the preliminary Selection Criterion 8 results. Slides 10, 16, 17, 23, and 24 of enclosure (3) and Summary of Scenario Environmental Impacts (SSEI) for scenarios DON-0157, DON-0158A, and DON-0159, which are attachments to enclosure (3), pertain. She informed the DAG that the Selection Criterion 8 analyses did not identify any substantial environmental impacts, including the impact of environmental costs, for the three scenarios. The DAG then reviewed the CRRA for scenarios DON-0157, DON-0158A, DON-0159 and concurred with the IAT E&T Team's recommendations. Slides 12, 19, and 26 of enclosure (3) pertain.

15. CDR Clarke informed the DAG that the HSA JCSG comparison analysis of scenarios HSA-0120 and HSA-0129 has primarily focused upon the cost differential between the two scenarios. The DAG recognized that both scenarios, when combined with scenario DON-0157, provide a payback in three years and considerable 20-year NPV savings. The DAG also assessed non-financial factors, including optimal operational location for MARFORRES and MCRSC, quality of life issues, potential MARFORRES and Marine Forces Atlantic (MARFORLANT) synergy in New Orleans, and the significant military and civilian population increases that approved candidate recommendations could have upon the Norfolk area. Accordingly, the DAG determined that NAS JRB New Orleans may be a more viable receiver site for MARFORRES and MCRSC than NSA Norfolk and decided to recommend that the IEG notify the HSA JCSG that DON prefers scenario HSA-0120.

16. Regarding fenceline closure scenarios DON-0157 and DON-0158A, the DAG determined that the updated COBRA results, selection criteria 6 through 8 analyses, and CRRA indicate that these two scenarios are viable. Accordingly the DAG decided to recommend that the IEG prepare candidate recommendation packages for both scenarios.

17. MajGen Emerson N. Gardner Jr., USMC, Member, entered the deliberative session at 1432. The DAG recessed at 1434 and reconvened at 1452. All DAG members who were present when the DAG recessed were again present.

18. CAPT Gene A. Summerlin, USN, IAT E&T Team Lead, and CDR Philip A. Black, USN, a member of the IAT E&T Team, used enclosure (4) to provide the DAG a synopsis of the DON and JCSG scenarios potentially affecting NAVSTA Newport, RI. CDR Black provided updated COBRA results for combined scenario DON-0126, a fenceline closure scenario that would close base operations at

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Navy Supply Corps School (NSCS) Athens and DON-0126B, which relocates NSCS and Center for Service Support (CSS) to NAVSTA Newport and consolidates the Navy Supply School Museum with the U.S. Navy Museum. He informed the DAG that, as it directed at its 8 March 2005 deliberative session, the updated COBRA results included the consolidation of the Navy Supply Corp Museum with the U.S. Navy Museum and eliminated the Navy Supply Corps Museum billet. He noted that an evaluation of the one-time costs and steady-state savings indicate a Payback in three years and the 20-year NPV savings would be approximately \$56M. See slide 2 of enclosure (4). CAPT Summerlin stated that the E&T JCSG has reviewed the updated COBRA results and concurred that this scenario appeared viable. The DAG determined that the updated COBRA results, Selection Criteria 6 through 8 analyses and CRRA, which it reviewed at its 22 February and 1 March 2005 deliberative sessions, and E&T JCSG's concurrence, indicate that this combined scenario is viable. Additionally, the DAG recognized that the combined scenario complements scenario DON-0085, which realigns OTC Pensacola, FL, to NAVSTA Newport, and closes a naval installation. Accordingly, the DAG decided to recommend to the IEG and E&T JCSG that a candidate recommendation package be prepared for combined scenario DON-0126 and DON-0126B.

19. CAPT Summerlin and CDR Black provided updated COBRA results for scenario DON-0168A, which would relocate Naval Warfare Development Command (NWDC) from NAVSTA Newport to Hampton Roads, VA. CDR Black noted that an evaluation of the one-time costs and steady-state savings indicate a Payback in 17 years and the 20-year NPV savings would be approximately \$172K. See slide 3 of enclosure (4). The DAG noted that, although this is a stand-alone scenario that has a limited return on investment by itself, it provides operational synergy by co-locating NWDC and Commander, Fleet Forces Command (CFFC) and would potentially reduce MILCON costs associated with combined scenario DON-0126 and DON-0126B by approximately \$190K by enabling DON to use vacated facilities at NAVSTA Newport. See slide 4 of enclosure (4). The DAG determined that the updated COBRA results, selection criteria 6 through 8 analyses and CRRA, which it reviewed at its 22 February 2005 deliberative session, operational synergies between CFFC and NWDC, and enhanced ability to realign officer training at NAVSTA Newport, indicate that this scenario is viable. See slide 4 of enclosure (4). Accordingly, the DAG decided to recommend to the IEG that a candidate recommendation package be prepared for scenario DON-0168A.

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20. The DAG reviewed the potential impact that other DON and JCSG scenarios could have on NAVSTA Newport. See slides 5 through 7 of enclosure (4). CAPT Summerlin and CDR Black reminded the DAG that, at its 8 March 2005 deliberative session, it directed the IAT E&T Team to consult with NAVSTA Newport concerning its current student housing capacity. They informed the DAG that the capacity and COBRA analysis indicates that NAVSTA Newport has current BOQ capacity to support projected future requirements, including OTC billeting requirements. See slide 8 of enclosure (4). They noted that there may be a requirement to construct additional parking facilities on Coaster Harbor Island, a section of NAVSTA Newport.

21. CAPT Summerlin and CDR Black used enclosure (5) to provide the DAG a synopsis of the DON and JCSG scenarios potentially affecting NAS Pensacola. They explained that the DON and JCSG scenarios relocate naval assets into and out of NAS Pensacola. See slides 2 through 5 of enclosure (5). They noted that the cumulative effect of the scenarios is a reduction of 660 military and civilian billets at NAS Pensacola. See slide 4 of enclosure (5). Additionally, they informed the DAG that two HSA JCSG scenarios would reduce 706 military and civilian billets and close 44,000 SF of space at Saufley Field, an outlying field for NAS Pensacola. See slides 6 and 7 of enclosure (5). The DAG directed the IAT E&T Team to assess whether the airfield portion of Saufley Field could close and if naval and DOD assets at Saufley Field could be relocated to NAS Pensacola.

22. RADM Anthony W. Lengerich, USN, Vice Commander, Naval Sea Systems Command (NAVSEA), Col Walter B. Hamm, USMC, IAT Technical Team Lead, and Mr. Mark E. Shiffler, a member of the IAT Technical Team, used enclosure (6) to provide the DAG a status update concerning scenario DON-0166, a fenceline closure scenario that would close the base operations at NSA Crane, IN. Mr. Shiffler advised the DAG that the scenario data call (SDC) for scenario DON-0166 has been completed and analyzed by the IAT Technical Team. He noted that the Army has also provided data regarding its assets at the Crane Army Ammunition Activity (CAAA), which is currently a tenant onboard NSA Crane. Accordingly, the Army has determined that it will need an additional 393 personnel and 1.2M square feet (SF) in order to support its relocated assets and provide necessary BOS support. See slide 2 of enclosure (6).

23. Ms. Davis informed the DAG that, on 11 March 2005, she provided a letter to the Industrial and Technical JCSGs requesting a collaborative scenario and Candidate Recommendation

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(CR) development approach in order to ensure a collective review of all DON functions within the NSA Crane fenceline. Mr. Shiffler noted that the ISG has approved four Technical JCSG CRs (TECH-0018 part 4, TECH-0018B, TECH-0032, and TECH-0042, parts E, F, and I) and will review one Industrial JCSG CR (IND-0104) affecting naval assets at NSA Crane. He also noted that the Technical JCSG developed an additional Technical JCSG CR (TECH-0042J) designed to address all remaining Technical functions at NSA Crane. He informed the DAG that the Technical JCSG was holding this potential CR in abeyance until DON makes a decision concerning scenario DON-0166. See slides 2 and 3 of enclosure (6). Mr. Shiffler provided updated COBRA results for the five Technical and one Industrial JCSG CRs (he noted that the personnel numbers reflected DON personnel at NSA Crane only). See slide 3 of enclosure (6). He noted that the IAT Technical Team is attempting to clarify assumptions made by the Technical JSCG during its COBRA analysis, including a 15% reduction in personnel billets for relocated assets. See slide 7 of enclosure (6).

24. Mr. Shiffler set forth the IAT Technical Team's recommended approach for assessing scenario DON-0166. See slide 4 of enclosure (6). Specifically, the IAT Technical Team proposed to review the Technical and Industrial JCSG scenarios and CRs and analyze data concerning the affected naval assets at NSA Crane. The IAT Technical Team would determine the one-time and recurring costs and savings applicable to the NSA Crane portions of the Technical and Industrial JCSG scenarios and CRs, conduct COBRA analysis of the NSA Crane portions of the data, and then conduct COBRA analysis for scenario DON-0166. He indicated the analysis of scenario DON-0166 would include an enclave of retained Army assets and relocation of naval assets unaffected by the JCSG scenarios and CRs. See slide 4 of enclosure (6). He also informed the DAG that portions of an additional Industrial JCSG scenario, IND-0127B, would relocate 391 naval personnel at NSA Crane in order to collocate them with Technical functions. He stated that the IAT Technical Team would work with the JCSGs concerning the data for this scenario and include the data from this scenario in its analysis. See slide 5 of enclosure (6). He then presented estimated COBRA results for the portions of the applicable Technical and Industrial JCSG scenarios and CRs affecting naval assets at NSA Crane. See slide 6 of enclosure (6).

25. Ms. Ariane Whittemore, Member, entered the deliberative session at 1640.

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26. RADM Lengerich explained that naval assets at NSA Crane currently provide direct support to U.S. forces in Iraq and Afghanistan and noted that a fenceline closure scenario could possibly adversely impact this operational process. The DAG approved the IAT Technical Team's recommended analysis approach for scenario DON-0166. The DAG directed the IAT Technical Team to continue to work with the Technical and Industrial JCSGs in refining the COBRA analyses for their scenarios and CRS and provide updated COBRA results for the NSA Crane portions of the JCSG CRS and scenarios as well as scenario DON-0166. The DAG also decided that senior DON leadership should review scenario DON-0166 in order to assess the operational impact associated with closing NSA Crane.

27. Col Hamm and Ms. Eileen Shibley, a member of the IAT Technical Team, used enclosure (7) to provide the DAG an update concerning scenario DON-0162, a fenceline closure scenario that would close the base operations at NAS Point Mugu, CA and relocate the non-Research, Development, Test and Evaluation (RDT&E) Weapons, Sensors and Range Operations to NAVWPNSTA China Lake, the surface target launch facility to Vandenburg AFB, CA, naval aviation assets (Carrier Airborne Early Warning Wing (CA E-2 Wing) Pacific and VR-55, a C-130 logistics squadron) to NAS North Island, CA (NASNI), and a tenant Air National Guard command to an undetermined base. They recapped the assumptions associated with the scenario, reminding the DAG that Naval Air Systems Command (NAVAIR) would maintain ownership of the Sea Range and naval training and testing functions at San Nicholas Island, CA, and maintain responsibility for all air corridors, flight paths, transportation and control routes at Point Mugu. See slide 2 of enclosure (7). Ms. Shibley explained that the Technical JCSG, and IAT Technical and Operations Teams have completed COBRA runs and Selection Criteria 6 through 8 analyses for scenario DON-0162 and the two Technical JCSG enabling scenarios, TECH-0018D, which would relocate Weapons and Armaments RDAT&E to NAVWPNSTA China Lake, CA, and TECH-0054, which would relocate Sensor, Electronics and Electronic Warfare work to NAVWPNSTA China Lake. She also explained that all significant issues associated with the fenceline closure scenarios are resolved. See slides 3 and 21 of enclosure (7).

28. Ms. Shibley reminded the DAG that CFFC has previously indicated a preference to relocate the CA E-2 Wing Pacific and VR-55 to NAS North Island for operational reasons. She noted that CFFC has also provided the following location priority order for the affected naval aviation assets - (1) relocation to NASNI, (2) retention at NAS Point Mugu, and (3) relocation to

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NAS Lemoore, CA. See slide 4 of enclosure (7). She also noted that, although NAS Point Mugu has 31 total hangar modules (22 Type I and 9 Type II), the CA E-2 Wing Pacific, VR-55, and one P-3 squadron currently utilize 10 total hangar modules. See slide 4 of enclosure (7). She recapped scenarios TECH-0018D and TECH-0054 noting that they would create an additional 450,000 SF in excess capacity at NAS Point Mugu. See slides 5 and 6 of enclosure (7).

29. Ms. Shibley provided the updated combined COBRA results for scenarios DON-0162, TECH-0018D and TECH-0054 noting that an evaluation of the one-time costs and steady-state savings for the combined scenario indicates Payback in three years and the 20-year NPV savings would be approximately \$815.5M. See slide 6 of enclosure (7). She also provided the updated COBRA results for scenario DON-0162 and the portions of scenarios TECH-0018D and TECH-0054 pertaining to the relocation of naval assets from NAS Point Mugu. See slide 7 of enclosure (7). She updated the billet disposition for the combined scenario noting that it would eliminate 589, and relocate 4,333, civilian and military billets. See slide 8 of enclosure (7). She recapped the one-time costs associated with the combined scenario noting that MILCON associated with relocating naval assets under scenario DON-0162, principally naval aviation assets to NASNI, was the most significant one-time cost. See slides 10 through 12 of enclosure (7). She then recapped the recurring costs and savings, as well as the approximate costs to relocate the operational and technical functions and surface target launch facility, for the combined scenario. See slides 12 and 13 of enclosure (7).

30. The DAG then reviewed Selection Criteria 6 through 8 analyses for scenario DON-0162. Ms. Shibley provided the preliminary Selection Criterion 6 results and noted that the preliminary analysis did not identify any issues of concern. Economic Impact Reports for scenario DON-0162, which are attachments to enclosure (7), pertain. She also provided the preliminary Selection Criterion 7 results and noted that the preliminary analysis did not identify any community infrastructure risks. Community Infrastructure Reports for scenarios DON-0162, which are attachments to enclosure (7), pertain.

31. CDR Carlson provided the preliminary Selection Criterion 8 results. Slides 14 through 20 of enclosure (7) and Summary of Scenario Environmental Impacts (SSEI) for scenario DON-0162, which are attachments to enclosure (7), pertain. She informed

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the DAG that the Selection Criterion 8 analysis did not identify any substantial environmental impacts, including the impact of environmental costs, for scenario DON-0162. She noted that the Air Force had not provided a SSEI for Vandenberg AFB. She also stated that Naval Base Ventura County indicated that an Environmental Impact Statement would be required to determine the extent to which new operations and infrastructure can be implemented at various receiver sites. See slides 18 and 19 of enclosure (7). She informed the DAG that the IAT Environmental Team would update the Selection Criteria 8 analyses upon receipt of the SSEI from the Air Force and seek clarification of the potential environmental issues raised by Naval Base Ventura County.

32. The DAG noted that closure of NAS Point Mugu would eliminate 31 hangar modules of excess hangar capacity, relocate naval aviation assets closer to the fleet, complete consolidation of technical functions at NAVWPNSTA China Lake, and create significantly increased steady-state savings. However, since NAS Point Mugu represents a relatively unencumbered base with ready access to air and sea ranges, the DAG reviewed the benefits of realigning, rather than closing, NAS Point Mugu. The DAG noted that realignment of NAS Point Mugu would consolidate appropriate technical functions at NAVWPNSTA China Lake, retain support for NAVWPNSTA China Lake target launches, possibly provide a lower cost alternative receiving site for Naval Surface Warfare Command (NSWC) Corona, CA assets, expand a joint facility to support homeland security assets, utilize excess capacity with the relocation of Air Force and Coast Guard assets to NAS Point Mugu, and eliminate \$371M in MILCON and relocation costs. The DAG decided that, based on operational and financial factors, it would recommend that the IEG retain NAS Point Mugu.

33. RADM Lengerich departed the deliberative session at 1705.

34. CDR Brian D. Miller, USNR, a member of the IAT Operations Team, used enclosure (8) to provide preliminary COBRA results for scenarios that relocate a carrier (CVN) to Hawaii from NASNI (scenario DON-0036B) and NAVSTA Norfolk, VA (scenario DON-0036C), respectively. He recapped Commander, U.S. Pacific Fleet's (COMPACFLT) CVW planning assumptions that the DAG reviewed at its 8 February 2005 deliberative session. He noted that COMPACFLT's assumptions remained unchanged, except that the MPRA aircraft would be relocated to Kalaeloa (formerly NAS Barbers Point, HI). See slides 2 and 3 of enclosure (8). He also noted that there was an additional assumption concerning

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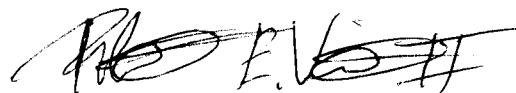
scenario DON-0036C, which would relocate a Carrier Group to NAVSTA Pearl Harbor, HI and two destroyers (DDGs) to NAVSTA San Diego, or in the alternative, one DDG to NAVSTA San Diego and one to NAVSTA Pearl Harbor, from NAVSTA Norfolk. See slide 4 of enclosure (8). He then recapped the CVW laydown in Hawaii and again noted that the MPRA aircraft would remain in Hawaii. See slide 5 of enclosure (8).

35. CDR Miller provided the preliminary COBRA results noting that an evaluation of one-time costs (\$2.66B) and steady-state costs (\$64.65M) for scenario DON-0036B indicates that it would never realize a Payback and the 20-year NPV costs would be approximately \$3.15B. He noted that an evaluation of the one-time costs (\$2.73B) and steady-state costs (\$94.26M) for scenario DON-0036C indicates that it would never realize a Payback and the 20-year NPV costs would be approximately \$3.53B. See slide 6 of enclosure (8). He stated that these scenarios eliminate very few military and civilian billets and require substantial one-time and recurring costs in order to duplicate and maintain existing infrastructure in Hawaii, a high cost area. See slides 7 through 17 of enclosure (8).

36. The DAG reviewed a myriad of specific issues associated with relocating a CVN and CVW from either the West or East Coast. See slides 18 and 19 of enclosure (8). Additionally, CDR Miller recapped aviation laydown issues that the DAG and IEG had assessed at earlier deliberative sessions and highlighted a new aviation laydown associated with relocating naval aviation assets to Kalealoa and Marine Corps Base Hawaii. See slides 20 and 21 of enclosure (8). The DAG discussed these issues as well as the fact that these scenarios potentially affect the CVN balance between the East and West Coast areas of responsibility and potentially impact West Coast industrial and maintenance capabilities. The DAG decided to provide these COBRA results to the IEG for its review. Additionally, the DAG decided to provide the following four options to the IEG: (1) East Coast based CVN to Hawaii; (2) East Coast based CVN to Guam; (3) West Coast based CVN to Hawaii; and, (4) West Coast based CVN to Guam. Noting that a Scenario Data Call was not issued for relocating a CVN from NAVSTA San Diego or NAVSTA Norfolk to Guam, the DAG directed the IAT Operations Team to use certified data from scenarios DON-0036B, DON-0036C, and DON-0037 in order to provide the IEG projected COBRA results.

Subj: REPORT OF DAG DELIBERATIONS OF 15 MARCH 2005

37. Mr. Akin departed the deliberative session at 1758 and Maj Gen Garner departed the deliberative session at 1810. The deliberative session ended at 1833.



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

TAB 1



DON Analysis Group

**15 March 2005
1300-1800
Crystal Plaza 6, 9th Floor**

Meeting called by:

Chairman

Recorder:

CDR Bob Vincent

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

Deliberative Session:

- | | | |
|---------------------------|--------------------|---------------------|
| o Urban Ops Center | Mr. Gunlicks | |
| o Kansas City/New Orleans | CDR Bob Clarke | DON-0157/0158A/0159 |
| o Newport Review | CDR Tony Black | Miscellaneous |
| o Supply School | | |
| o NWDC | | |
| o Ins and outs | | |
| o NAS Point Mugu | Ms. Eileen Shibley | DON-0162 |
| o NSWC Crane | Mr. Mark Shiffler | DON-0166 |
| o CVN Discussion | CDR Brian Miller | DON-0036B&C |
| o Pensacola Laydown | CDR Tony Black | Miscellaneous |

Other Information

Read ahead for deliberative discussions.

TAB 2

Education & Training Joint Cross Service Group

Scenario #0010: Urban Operations *Centers of Excellence*



Mr. James Gunlicks
Range Subgroup
Dep Director Army Training



E&T JCSG Guiding Principles

1. Advance Joint-ness
2. Achieve synergy
3. Capitalize on technology
4. Exploit best practices
5. Minimize redundancy



Strategy

■ Ranges Subgroup (Two Functions: Tng & T&E)

- Establish cross-functional/service regional range complexes
 - Highest capability: ground-air-sea
 - Preserve irreplaceable “one-of-a-kind”
 - Create new range capabilities for emerging joint-needs



Urban Operations

- 80% of likely AORs are heavily urbanized.
- Services unable to exercise a full-spectrum scenario involving ground, air and sea forces on urbanized terrain.
- Current service UO training facilities are limited in scope and support only the owning service.
- BRAC closures offer a unique opportunity to retain urban terrain for training ILO building simulated urban terrain.



Concept E&T 0010

Proposal

- Establish a Joint Urban Operations Training Center of Excellence at a suitable installation proposed for closure by one of the Services
- Privatize the operation and maintenance of the facility (GOCO)
- Provide a “turn key” facility meeting all Service and Joint Urban Operation live training requirements.
- Establish an OSD executive agent to coordinate use and oversee contractor.
- Retain small (7 pers) DoD Civ structure as management & QA/QC
- Gaining – ONE OF THE FOLLOWING:
 1. NAS Pt Mugu - linked to Port Hueneme
 2. NAS Whiting - Linked to Eglin AFB
 3. Cannon AFB - Linked to Ft Bliss
- Losing: Same As Gaining

Drivers/Assumptions

- Transformational Option: #40
- A suitable site meeting the following criteria will be proposed for closure:
 - Sufficient ground space for maneuver
 - Special Use airspace
 - Impact area for live-fire
 - Runway
 - Proximity to coastline
 - Cantonment area

Potential Conflicts

- Service intent to close selected installation.
- Installation will be closed from most perspectives – e.g., ability to support missions (other than live urban training), quality of life, military personnel support, etc; however, the installation would remain on DoD books with minimal DoD/Govt staff for oversight and QA/QC of contractor support operations.

Justification/Impact

Justification

- Establishes urban ops training center with minimal construction
- Supports all Service and joint urban ops training tasks
- Provide urban ops training capability without degrading service's capability

Impact

- Full financial savings from closure of selected installation will not be realized



Selection Criteria

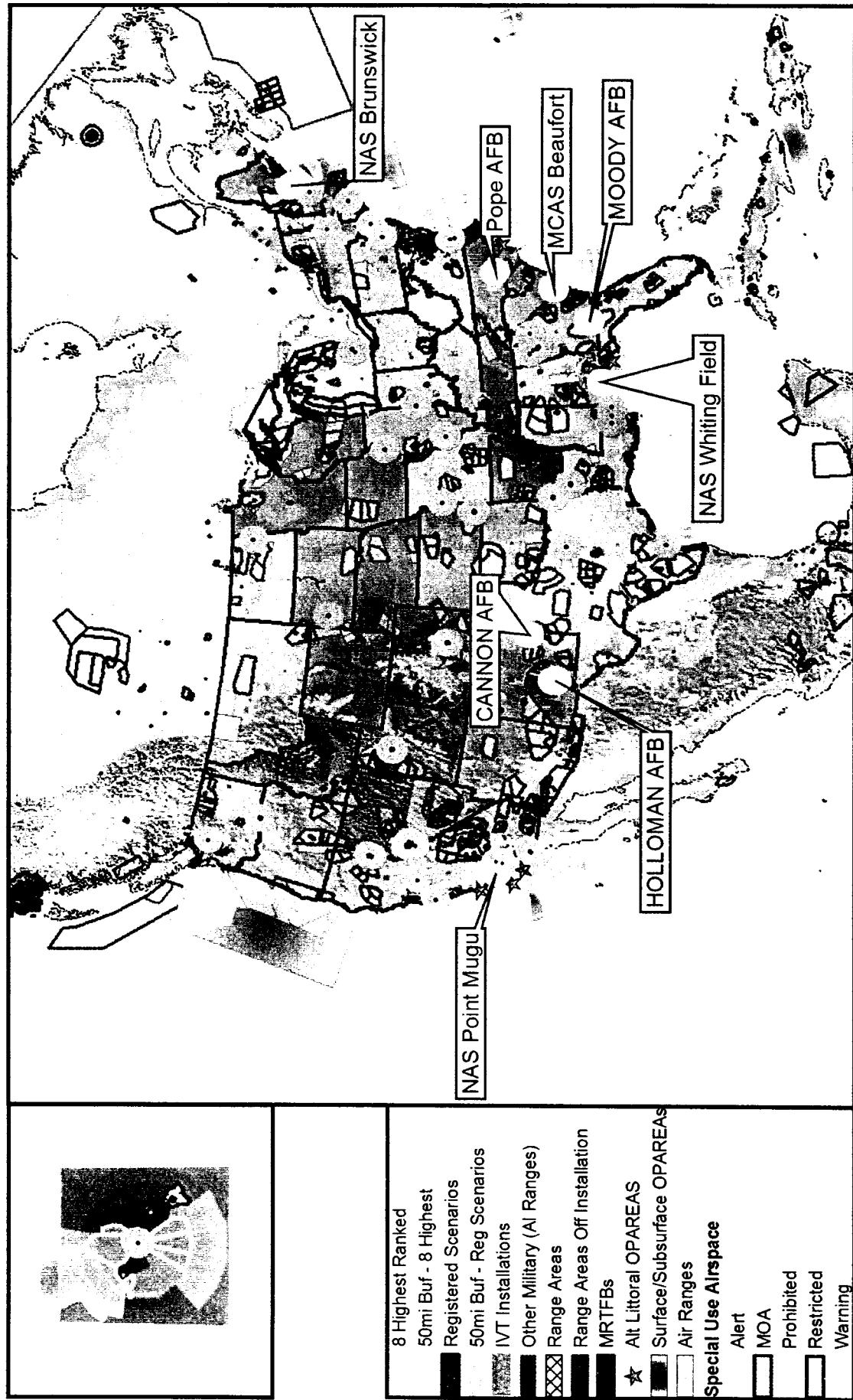
Suitable UO sites would meet the following criteria:

- Sufficient ground space for maneuver
 - Min 2000 Acres: YES/NO Criterion
- Special use airspace
 - Full value if over site
 - Partial value if near site or easily chartable
- Impact area for live-fire
 - YES/NO Criterion
- Runway
 - YES/NO Criterion
- Proximity to coastline
 - Within 100 mi: YES/NO Criterion
- Cantonment area
 - Min 50 bldg: YES/NO Criterion
- Minimal encroachment – subjective judgment until Criteria 8 run
 - Full value if no encroachment
 - Partial value if some encroachment
- Proximity to enduring installation
 - Full value if within 50 mi
 - Partial value if within 100 mi
- Proximity to active military/commercial airport
 - Full value if within 50 mi
 - Partial value if within 100 mi

Full Value	Partial Value	YES
5	1	

Potential Scenario #0010 Locations - Final 8

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ACRIS E3 & Action Core 5 Proportion
Patent CALIBRE Systems
16 FEB 2005
For Information or Contact
Bartels, OAG
CIF: DODG 2003 LIA 2005



1,000
Miles

0 500 1,000 Kilometers

CALIBRE



UO Center Scoring Matrix

R A N K	S T A T E Instalation	Acreage (est.)	Ground Space Maneuver	Special Use Airspac e	Impact Area (Live- Fire)	Coast- line 100 Miles	Runway	Cantonn ent Area	Minimal Encroa ch	50 Mi Proxima te to Installati on	50 Mi Proxi mately to Airport	T O T A L
1	NAS Point Mugu	CA	4,650									8.0
2	NAS Whiting Field	FL	3,852									7.5
3	Cannon AFB	N M	3,451									6.0

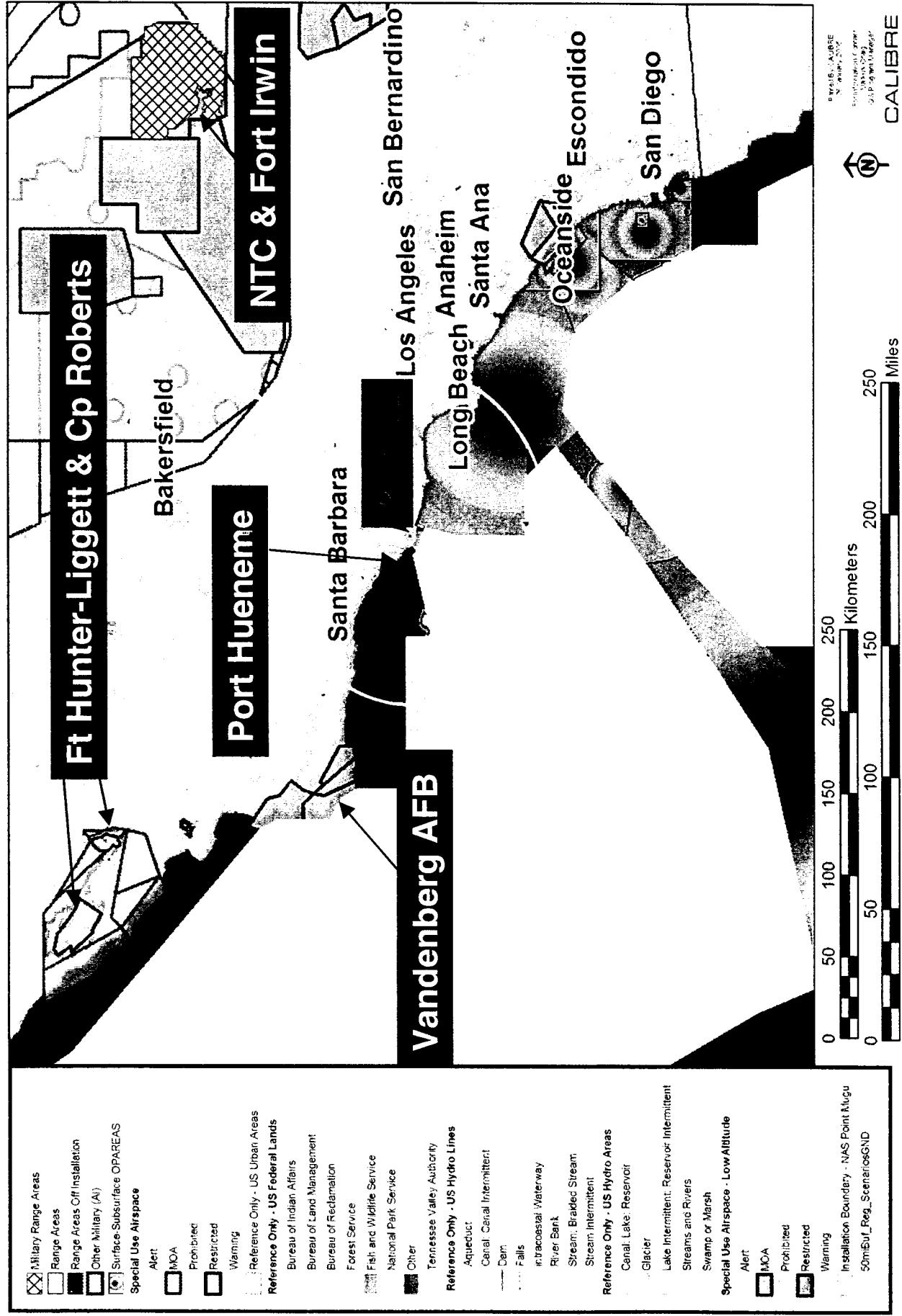
Order:

1. NAS Point Mugu
2. NAS Whiting Field
3. Cannon AFB

TNG Scenario #00110 Option

NAS Point Magu

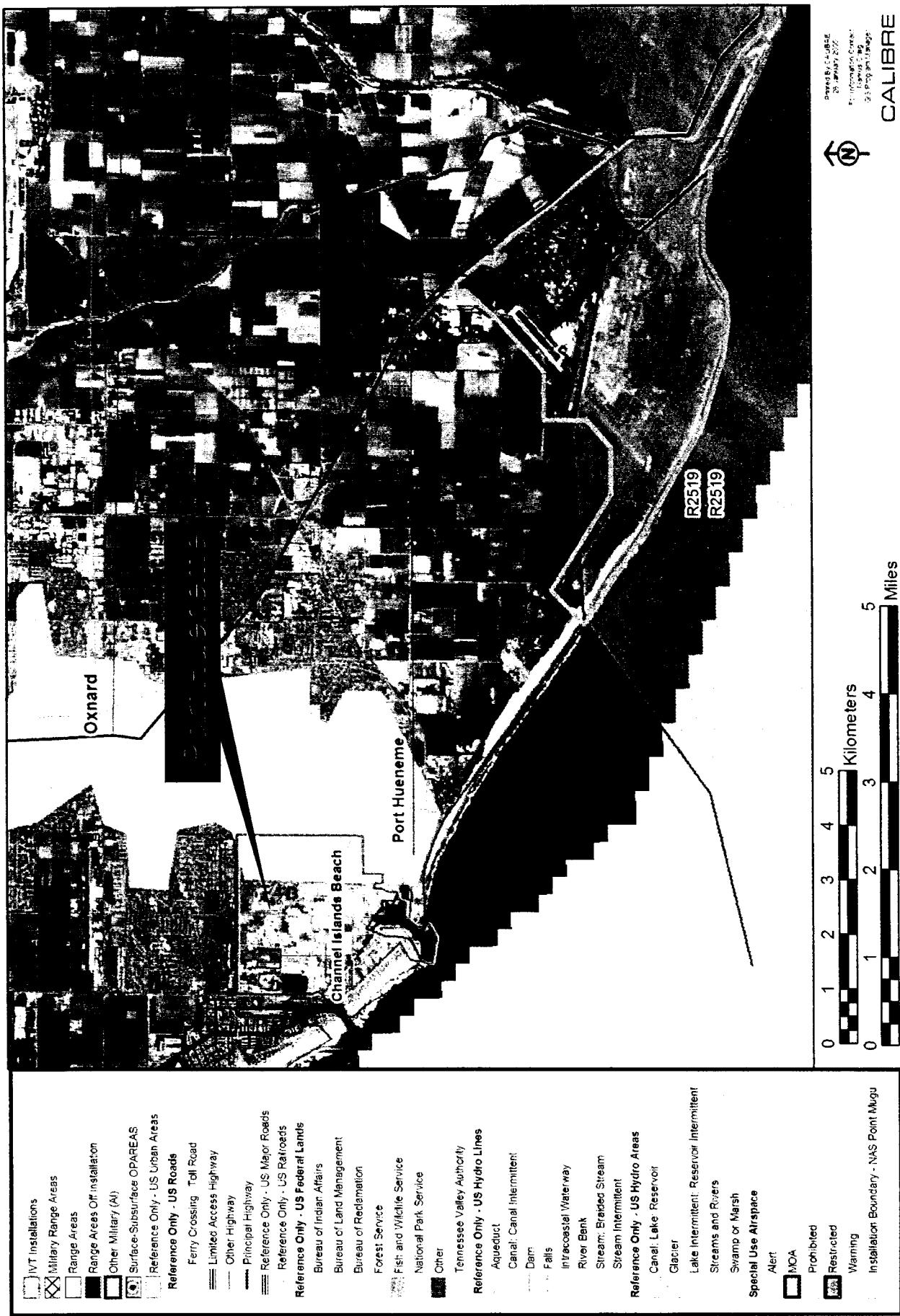
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TNG Scenario #0010 Option

NAS Point Mugu & Port Hueneme

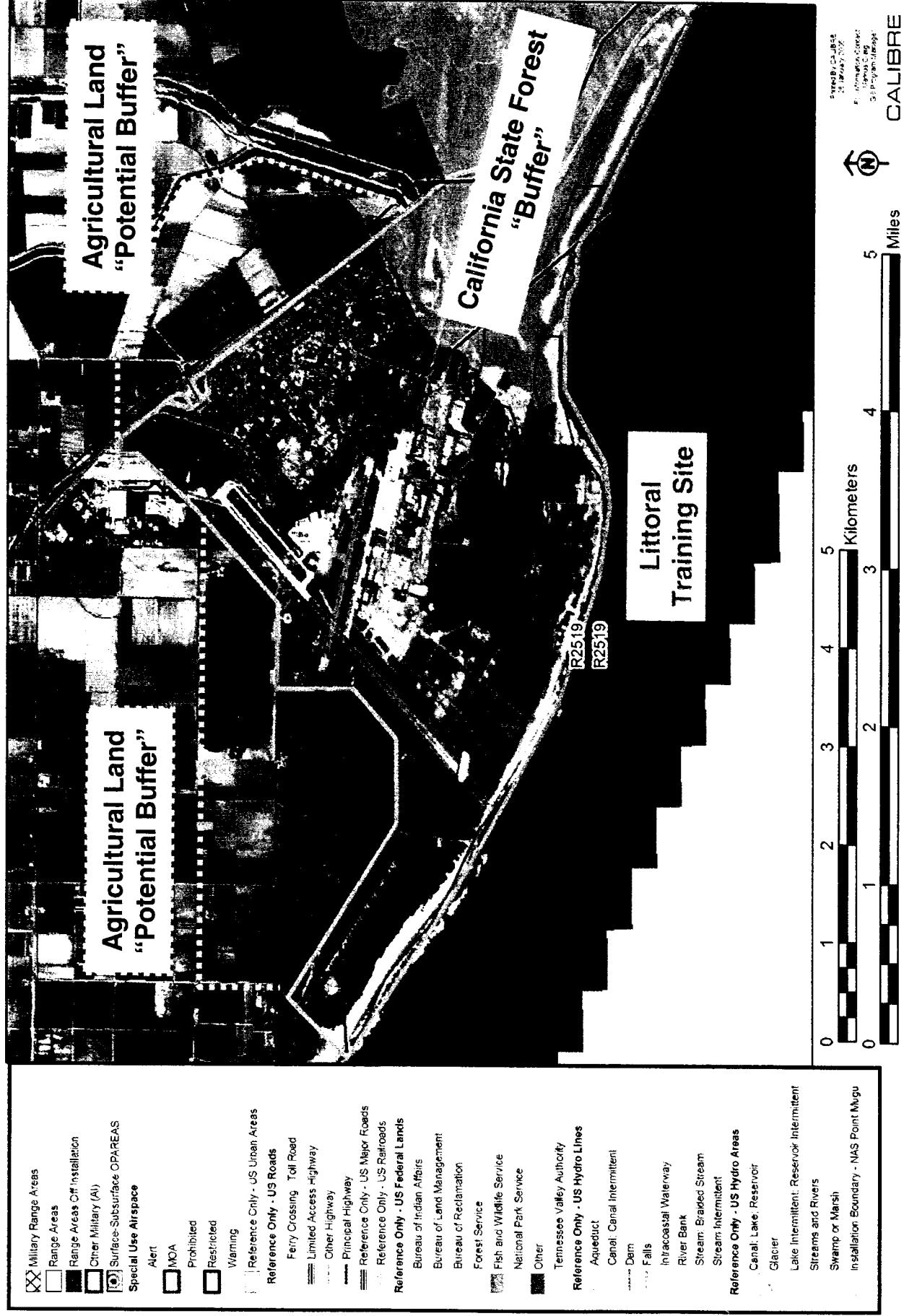
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TNG Scenario #0010 Option

NAS Point Magu

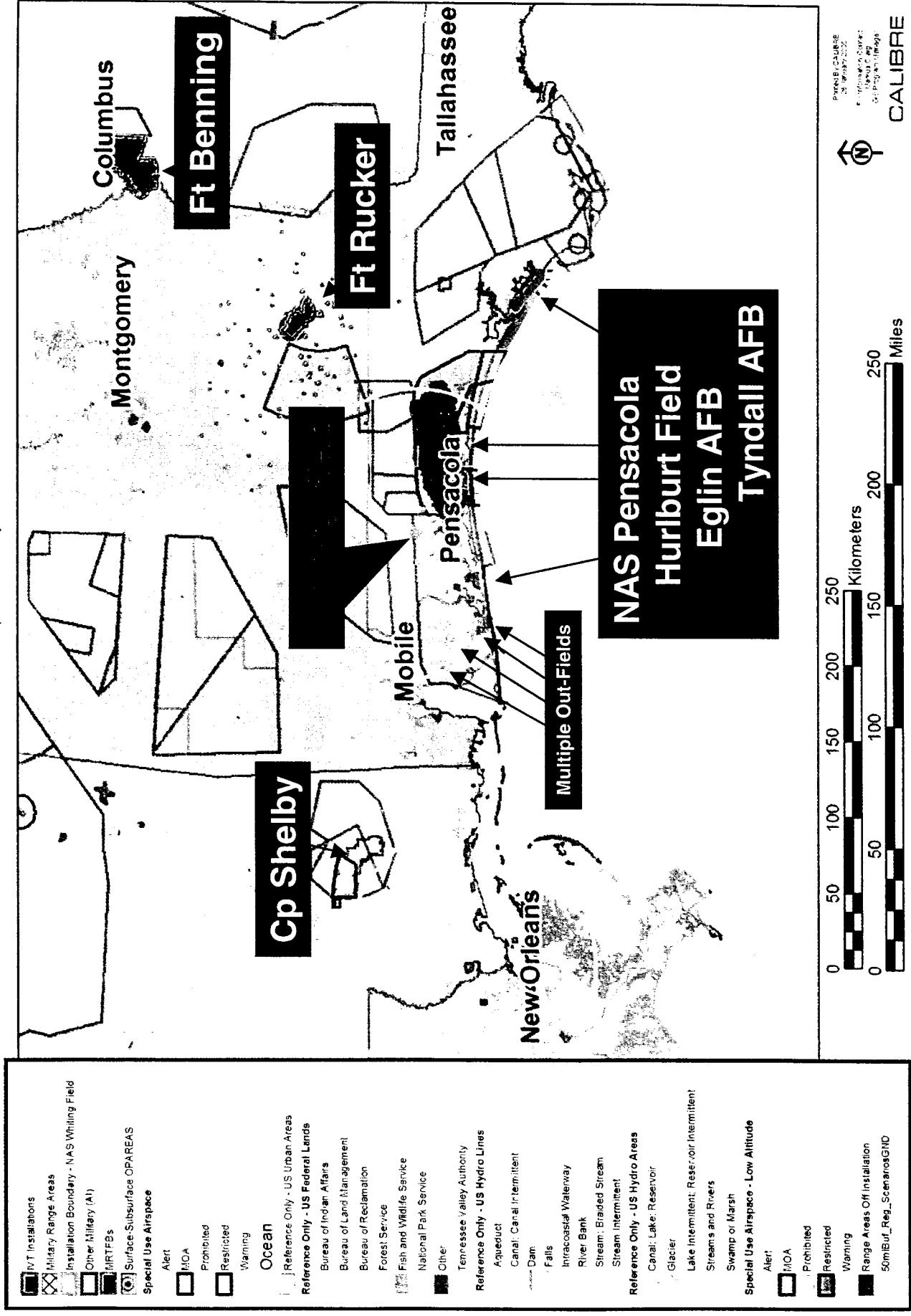
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TNG Scenario #0010 Option

NAS Whiting Field

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TNG Scenario #0010 Option

NAS Whiting Field

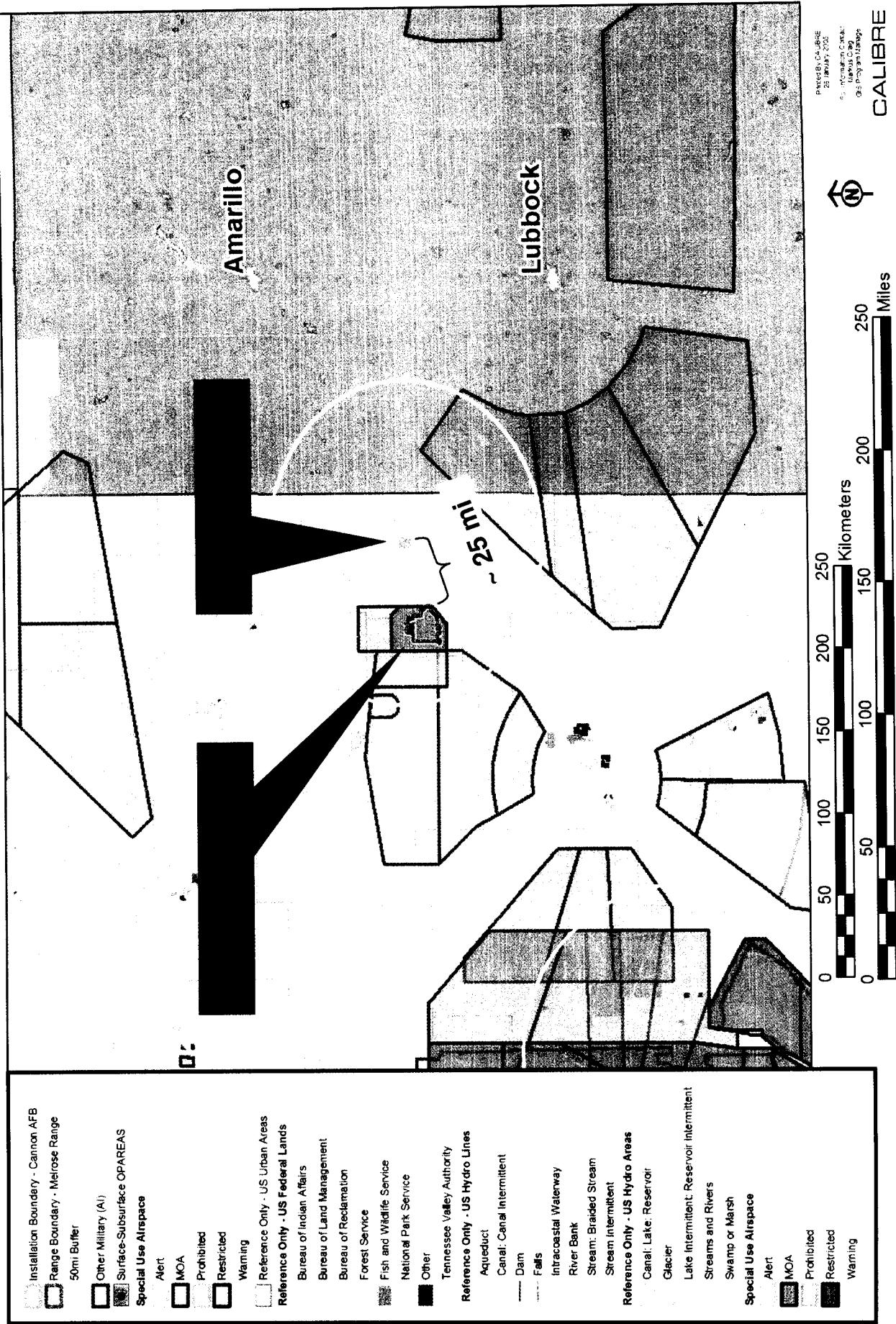
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TNG Scenario #0010 Option

Cannon AFB & Melrose Range

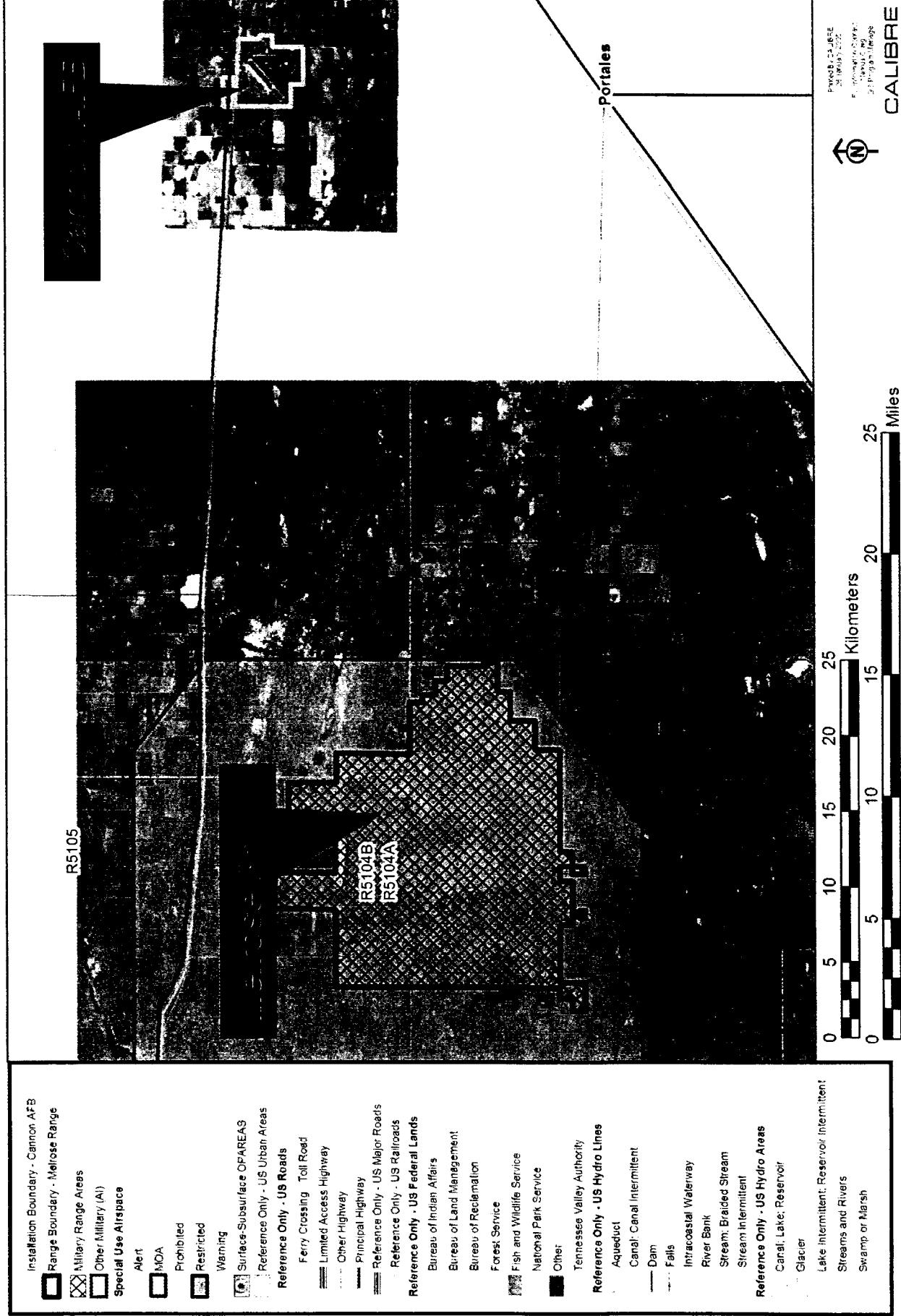
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TNG Scenario #0010 Option

Cannon AFB & Melrose Range

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TNG Scenario #0010 Option

Cannon AFB

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





Center of Excellence Cost Categories

- | | |
|---|---|
| <ul style="list-style-type: none">■ Civilian Pay: (7 Govt personnel per site)■ Support Contract■ Host tenant MOA with proximate Installation■ Modification of Buildings and Installation | <p>Recurring</p> <p>Recurring</p> <p>One Time</p> |
|---|---|



Urban Ops Center Govt Staffing: Per Location

- **Government Personnel Required for Management & QA/QC of Contractors:**

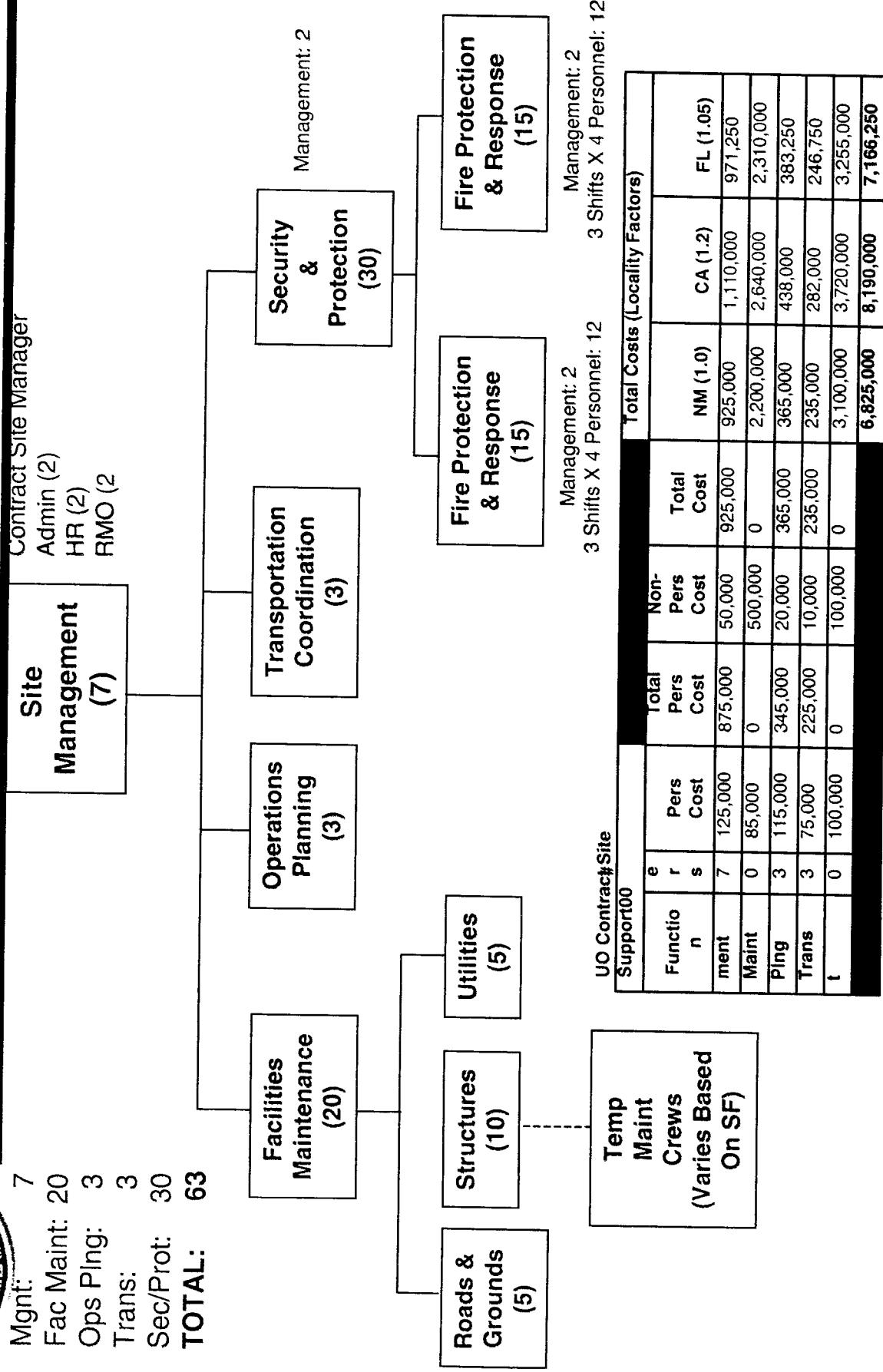
- | | |
|---|---|
| • Site Manager (GS-14) | 1 |
| • Facilities Manager (GS-13) | 1 |
| • Maintenance / Logistics (2) (GS-12/13) | 2 |
| • Operations Planner (GS-12/13) | 1 |
| • Contracting (GS-12/13) | 1 |
| • Environmental / Safety / Occupational Health ESOH (GS-11) | 1 |

Total: 7

- Proximate enduring installation provides support (MOA/ISSA).
- Support contract provides other on-site support.
- Building maintenance, EMS/firefighting, security, logistics, c...



Range Subgroup UO Training Site – Contract Support Structure





One Time Building Modification Estimate – UO Center of Excellence

COSTS	Govt Personnel	Support Contract	Bldg Mod	TOTAL
Pt Mugu	2,101,394	7,080,000	10,000,000	19,181,394
Whiting Fld	1,838,720	6,195,000	10,000,000	18,033,720
Cannon	1,751,162	5,900,000	10,000,000	17,651,162

Note: Present Premier UO site Ft Lewis WA, 170.0K square feet

- Bldg Mod 1,000,000 square feet (\$10.00 per sq ft)
 - Point Mugu 3.418M square feet
 - NAS Whiting Field 2.100M square feet
 - Cannon AFB 2.200M square feet



Range Subgroup UO Training Site – Throughput Analysis

Assumptions:

- Primary users are Army and ARNG Maneuver BCT/UA and USMC MEU and USMCR Regiments
- All Army Maneuver Brigade Combat Team/Unit of Action (BCT/UA) and USMC MEUs/Regts would undergo one UO training event per Service Training Cycle.
- Each UO Training Site will have a capacity of 10 events per year:
 - Each UO training event requires 30 days for prep, deployment, training execution, redeployment & recovery.
 - Set aside December and one other 30-day period per year for major maintenance.
- Current Army UO training facilities support battalion and lower level training; none support true Joint UO training.

Throughput formula:

Total annual number of Primary User requirements (Number of Events)
compared to
Total Annual Capacity (Number of Events):

1 Site	=	10
2 Sites	=	20
3 Sites	=	30



Range Subgroup UO Training Site – Throughput Analysis

Primary User Populations:

Army Maneuver BCT/JA:

AC:	Number stationed in US:	35
	Training Cycle:	36 months (3 years)
	Annual Throughput:	12
		(35 BCT/US divided by 3 years)
ARNG:	Number stationed in US:	34
	Training Cycle:	60 months (5 years)
	Annual Throughput:	7
		(34 BCT/US divided by 5 years)

Total Army annual throughput requirement:

AC:		12
ARNG:		7
TOTAL:		19

USMC : MEU/REGT

AC: (MEU) Number stationed in US: 6

Training Cycle:

24 months (2 years)

Annual Throughput:

3

(6 divided by 2 years)

USMCR: (REGT)

Number stationed in US:

3

Training Cycle:

18 months (3 years)

Annual Throughput:

1

(3 divided by 3 years)

Total USMC annual throughput requirement:

AC:		3
USMCR:		1
TOTAL:		4

TOTAL THROUGHPUT REQUIREMENT: 23



Range Subgroup UO Training Site – Throughput Analysis

Total Throughput Requirement (Number of Events):

ARMY:	19
USMC:	4
TOTAL: 23	

Total Annual Capacity (Number of Events):

1 Site	=	10
2 Sites	=	20
3 Sites	=	30



3 UO Sites are justified based on potential throughput.

- Does Not Include:
 - USAF and USN ground units
 - SOF
 - JNTC Events
 - Other USA and USMC units



Site Assessment

Assessment of 1, 2 and 3 Sites for UO Center of Excellence

VALUE	UO Site Criteria Score	Rank
Pt Mugu	8.0	1
Whiting Fld	7.5	2
Cannon	6.0	3

	One-Time	Recurring
1-Site Pt Mugu	\$10.0M	\$9.181M
2-Sites Pt Mugu NAS Whiting	\$10.0M \$10.0M	\$9.181M \$8.034M
3-Site Pt Mugu NAS Whiting Cannon AFB	\$10.0M \$10.0M \$10.0M	\$9.181M \$8.034M \$7.651M



Urban Operations Center Issues

- Costs
 - One time costs are BRAC
 - Recurring costs must be resolved with MILDEPs
 - Recurring cost options:
 - Services Fund
 - Users reimburse
 - JFCOM funds
- Current Service UO Facilities initiatives:
 - USMC 29 Palms
 - Army Combined Arms MOUT TF
 - Navy and USAF ?
- MILDEP CR number to be modified
 - NAS Point Mugu CR# DON 0162 (Retain by Navy)
 - NAS Whiting Field CR# DON 0152 (Tfr to USAF)
 - Cannon AFB CR# USAF 0032 (Tfr to Army)

TAB 3



Department of the Navy
Infrastructure Analysis Team

Fenceline Update *for* Kansas City and New Orleans

15 March 2005

CDR Bob Clarke



MARFORRES

Relocation Update

- **11 Mar 2005 approved MCRSC with MARFORRES and relocation to an appropriate receiver site**
 - Allows closure of NSA New Orleans
 - DON to provide JCSG with corrected static data
 - JCSG to deliberate receiver site and present to ISG
- **IAT ran COBRA for HSA-0120 and HSA-0129 using corrected static data:**
 - MCSA Kansas City footprint (**correction in COBRA 6.08**)
 - NSA & NAS New Orleans population (**submitted to JPAT 5**)
 - TRICARE costs for Norfolk and New Orleans

	One-time costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
HSA-0129 (NSA Norfolk)	61.72	-5.63	13	-6.56
HSA-0120 (NAS NOLA)	54.12	-4.23	17	3.66



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157

Close MCSA Kansas City

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
	Full Enabling/JCSG Scenarios						
HSA-0120	MarForRes and MCRSC to NAS JRB NO	44	1058	54,122	-4,227	17	3,664
HSA-0129	MarForRes and MCRSC to NSA Norfolk	44	1058	61,718	-5,630	13	-6,577

DON-0157	Kansas City Only / DON Only - MCRSC to NAS NO	4	0	0.973	-0.086	-	-4.984
HSA-0120	MCRSC/MCSA ONLY to NAS JRB NO	44	282	17,838	-4,204	5	-29,497
Combined		48	282	18,811	-4,290	3	-34,481

DON-0157	Kansas City Only / DON Only - MCRSC to NSA Norfolk	4	0	0.992	-0.089	-	-5,000
HSA-0129	MCRSC/MCSA ONLY to NSA Norfolk	44	282	18,870	-5,404	4	-41,930
Combined		48	282	19,862	-5,493	3	-46,930

- Issues



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A

Close NSA New Orleans

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (\$M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
Full Enabling/JCSG Scenarios							
HSA-0007	MilPers functions to NSA Millington	73	357	13.927	-6.852	2	-63.826
HSA-0041	ComNavResFor to NSA Norfolk	22	450	24.425	-3.135	5	-20.820
HSA-0120	MarForRes and MCRSC to NAS JRB NO	44	1058	54.122	-4.227	17	3.664
HSA-0129	MarForRes and MCRSC to NSA Norfolk	44	1058	61.718	-5.630	13	-6.577

DON-0158A	New Orleans Only / DON Only - MFR to NAS NO	305	666	76.941	-39.953	-	-400.336
HSA-0007	Close NSA New Orleans, LA	73	357	13.927	-6.852	2	-63.826
HSA-0041	MilPers functions to NSA Millington	22	450	24.425	-3.135	5	-20.820
HSA-0120	ComNavResFor to NSA Norfolk	0	776	36.284	-0.024	100+	33.161
Combined		400	2249	151.577	-49.964	1	-451.821

DON-0158A	New Orleans Only / DON Only - MFR to NSA Norfolk	305	666	76.956	-39.942	-	-400.102
HSA-0007	Close NSA New Orleans, LA	73	357	13.927	-6.852	2	-63.826
HSA-0041	MilPers functions to NSA Millington	22	450	24.425	-3.135	5	-20.820
HSA-0129	ComNavResFor to NSA Norfolk	0	776	43.085	-0.237	100+	35.436
Combined		400	2249	158.393	-50.166	1	-449.312

- Issues

- BOS/Community Support costs/construction in DON-0158A
- Probably less costs in NO if MFR (big tenant to support) not in NO
 - Relatively commensurate offsetting increase in Norfolk
 - Issue to be resolved is how much BOS/community support cost to be attributed to which scenario – to be worked through integration



Fenceline Closure DON-0159

Realign NSA New Orleans

SDC#	Closes/Realigns	Billets Elim	Billets Moved	One-Time Costs (&M)	Steady-State Savings (\$M)	ROI Years	20 Year NPV (\$M)
	Full Enabling/JCSG Scenarios (all apply)						
DON-0159	Realign NSA New Orleans, LA	68	73	72.892	-9.212	-	-43.672
HSA-0007	MilPers functions to NSA Millington	73	357	13.927	-6.852	2	-63.826
HSA-0041	ComNavResFor to NSA Norfolk	22	450	24.425	-3.135	5	-20.820
Combined		163	880	111.244	-19.199	5	-128.318

- Not dependent on HSA-0120/HSA-0129



Fenceline Closure/Realignment New Orleans/Kansas City

- **Consolidation of MCRSC with MARFORRES approved by ISG**
- **MARFORRES to New Orleans or Norfolk?**
 - JCISG focused on cost comparison
 - Additional factors:
 - operational location
 - QOL
 - potential synergy of MARFORRES with MARFORLANT
 - total population increase in Norfolk
- **Closure opportunities**
 - MCSA Kansas City
 - NSA New Orleans (close or realign)
- **Ownership of remaining installation(s) in New Orleans (NSA/NAS or MCSA/MCAS)**
 - Navy post-BRAC presence potentially limited to 6 (to possibly 12) aircraft, NAVIRSEFAC, and a Band



Criteria 6, 7 & 8 and Risk Assessment



Department of the Navy

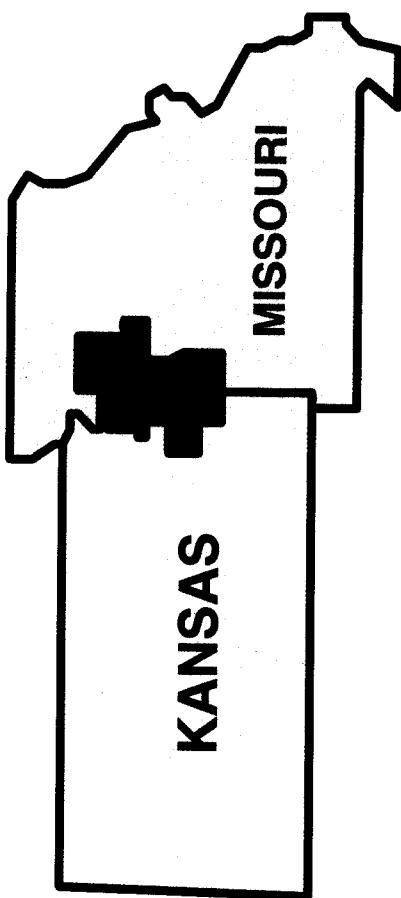
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Criterion Six – Economic Impact

DON-0157, MCSA KANSAS CITY, Losing

Kansas City, MO-KS Metropolitan Statistical Area (28140)

<u>Counties</u>			
Bates	Lafayette	Wyandotte	
Caldwell	Leavenworth	Johnson	
Cass	Linn	Jackson	
Clay	Miami	Franklin	
Clinton	Platte	Ray	



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,886,672
ROI employment (02)	1,225,451
Authorized Manpower (05)	470
Manpower(05) /employment(02)	0.04%
Total estimated Job Change	- 12
Job change/employment (02)	0.0%

ISSUES:



Criterion Seven

Community Infrastructure

Kansas City

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

Attributes Considered:

- Water System
- Sewer system
- Cost of Living
- Childcare
- Education
- Housing
- Medical
- Employment
- Safety/Crime
- Transportation
- Population Center
- Data Call Input/Comment

Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 Feb 2005

Criterion Eight

Environmental

DON-157 Close Marine Corps Support Activity Kansas City, MO

General Environmental Issue:

- Air - In Maintenance for Ozone (1 hr). No air conformity determination.
- **No Criterion 8 Environmental Impact from other areas.**
- None

Impacts of Costs:

Selection Criterion 8 Environmental Points

Marine Corps Support Activity Kansas City, MO (Installation Closed)

Environmental Restoration	No DER A program	\$198K Environmental survey \$ 30K ground contamination monitoring in new enclave parcel.*
Waste Management	None	
Environmental Compliance		

**The Marine Corps is accepting transfer of 4 parcels of land totaling 48 acres at MCSA from the Air Force. Parcels B and D will be incorporated as part of the 9th MCD enclave. Parcel I contains the BEQ and presents no environmental challenges. The fourth parcel, parcel O, will be excess to the enclave requirements. Parcel O requires long term monitoring and its contamination with chlorinated volatile organic solvents (TCE/2.9ppm) may make disposal a challenge. As of this date, levels of contamination have not required remediation of parcel O; remediation may be required for disposal. Estimated annual long term monitoring cost are \$30K.*



Department of the Navy

Infrastructure Analysis Team

Criteria 6-8 Considerations Close MCSA Kansas City

- **Results of Criterion 6, 7, and 8 Analysis show the Close MCSA Kansas City scenario has:**
 - No significant economic impact on both losing and gaining economic regions (job change for all <0.1 %)
 - No significant community impact on both losing and gaining communities
 - Negligible Criterion 8 impacts



Department of the Navy
Infrastructure Analysis Team

Candidate Recommendation

Risk Assessment - DON-0157

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 readily able to absorb forces, missions, personnel

1: Some potential impact on receiving site community 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 data based on combined scenarios, criteria 6-8 based on fenceline closure only. Contamination cleanup at KC required.

cocom Concerns: None.

Risk Matrix

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

Wartfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

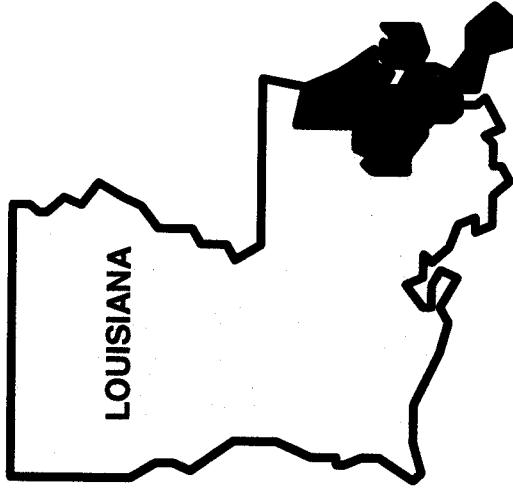
(2-3) Medium Reduced flexibility, but still mission capable

(4-5) High Significant impact, approaching point impact which affects capability to support/deploy forces



Criterion Six – Economic Impact DON-0158A, NSA NEW ORLEANS, Losing

<u>Counties</u>	New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area (35380)
Jefferson	St. Bernard
Orleans	St. Charles
Plaquemines	St. Tammany
St. John the Baptist	



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,313,509
ROI employment (02)	763,801
Authorized Manpower (05)	7,308
Manpower(05) /employment(02)	0.96%
Total estimated Job Change	- 467
Job change/employment (02)	- 0.06%

ISSUES:



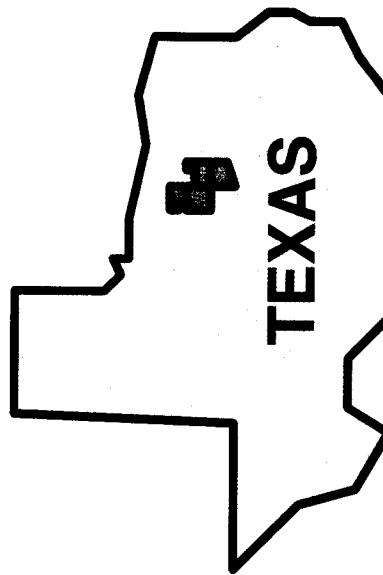
Criterion Six – Economic Impact

DODIN-0158A, NAS JRB FORT WORTH, Gaining

Fort Worth-Arlington, Texas Metropolitan Division (23104)

Counties

Johnson
Parker
Tarrant
Wise



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,809,504
ROI employment (02)	1,004,416
Authorized Manpower (05)	3,031
Manpower(05) /employment(02)	0.3%
Total estimated Job Change	124
Job change/employment (02)	0.01%

ISSUES:



Criterion Seven

Community Infrastructure

New Orleans and Fort Worth

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

Attributes Considered:

- Water System
- Sewer system
- Cost of Living
- Childcare
- Education
- Housing
- Medical
- Employment
- Safety/Crime
- Transportation
- Population Center
- Data Call Input/Comment

Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 Feb 2005

Criterion Eight

Environmental

DON-0158A Close Naval Support Activity New Orleans, LA

Naval Air Station JRB New Orleans, LA Gaining

General Environmental Issue:

- **Air** - In Attainment. No impact.
- **Waste** - Increase sewage loading 32,500 gallons per day
- **Wetlands** - Mitigation required
- **No Criterion 8 Environmental Impact from other areas.**

DON-0134 Relocate Eighth MCD to Naval Air Station JRB Ft Worth, TX

General Environmental Issue:

- **Air** - Not in attainment. Serious non-attainment for Ozone (1 hr) and in Moderate non-attainment for Ozone (8 hr). No air conformity determination required.
- **No Criterion 8 Environmental Impact from other areas.**



Department of the Navy
Infrastructure Analysis Team

Criterion Eight

Environmental

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Closed)	Naval Air Station JRB New Orleans, LA (Gaining Installation)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Environmental Restoration	No DERA program	DERA costs \$0.2 M thru FY 03; \$0.03 M CTC	DERA costs \$19.9 M thru FY 03; \$5.5 M CTC
Waste Management	\$20K Hazmat/Hazwaste disposal	None	None
Environmental Compliance	\$40K AST/UST tank closure/removal	\$40K for mitigation of wetland areas destroyed during construction of new HQ building; NEPA costs of \$120K for EA.	None



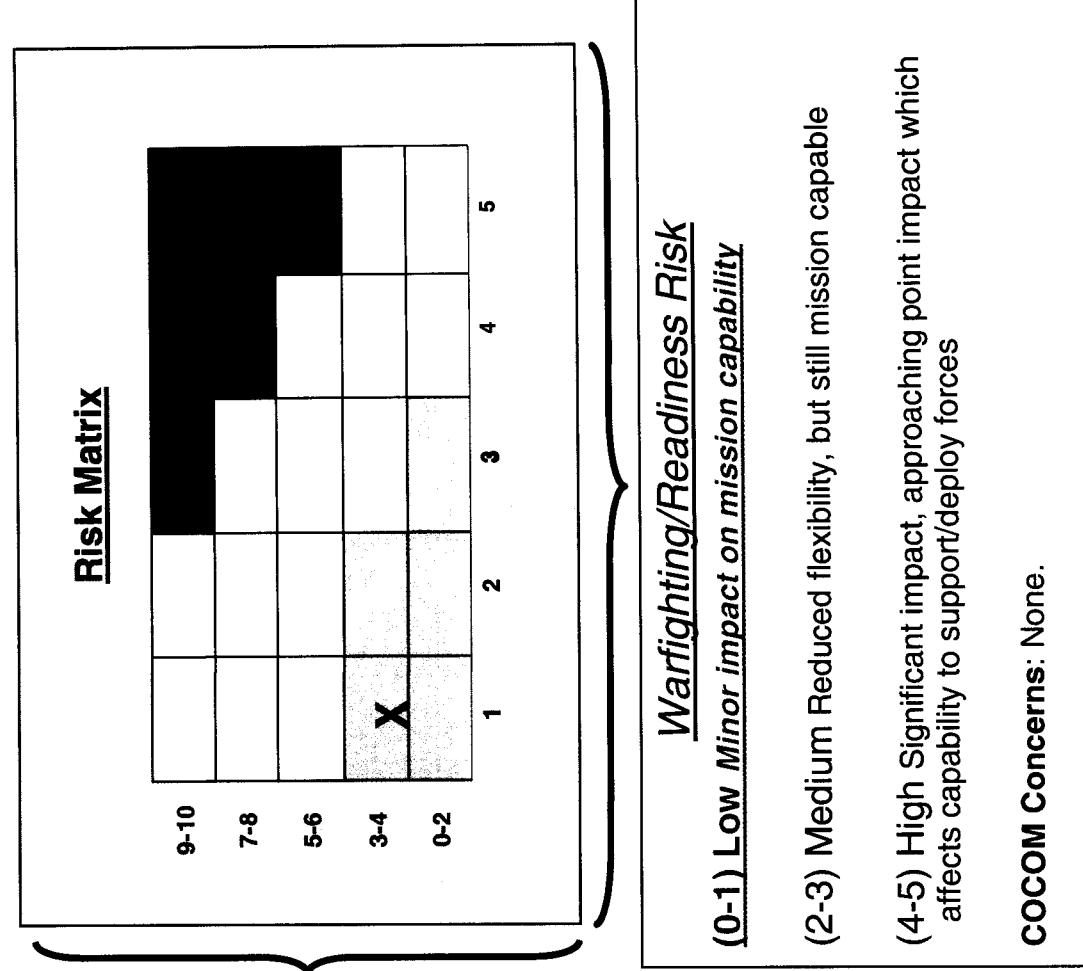
Criteria 6-8 Considerations Close NSA New Orleans

- **Results of Criterion 6, 7, and 8 Analysis show the Close NSA New Orleans scenario has:**
 - No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)
 - No significant community impact on both losing and gaining communities
 - Negligible Criterion 8 impacts



Candidate Recommendation Risk Assessment - DON-0158A

Executability Risk	
Investment Recoupment	0: Immediately self financing 0-1 years
1: Investment recoverable in 2-4 years (Baton Rouge)	
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 effect of all actions (>1%)	
Community Infrastructure Impact	
0: Receiving site community readily able to absorb forces, missions, personnel	
1: Some potential impact on receiving site community 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 data based on combined scenarios, criteria 6-8 based on fence-line closure only. SIR= 2.98 (very close to threshold). Is Norfolk as MFR receiver a higher readiness risk?	





Criterion Six – Economic Impact

NAVSUPPACT NEW ORLEANS, Losing

New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area (35380)

Counties

Jefferson

St. Bernard

Orleans

St. Charles

Plaquemines

St. Tammany

St. John the Baptist

Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)

1,313,509

ROI employment (02)

763,801

Authorized Manpower (05)

5,107

Manpower(05) /employment(02)

0.67%

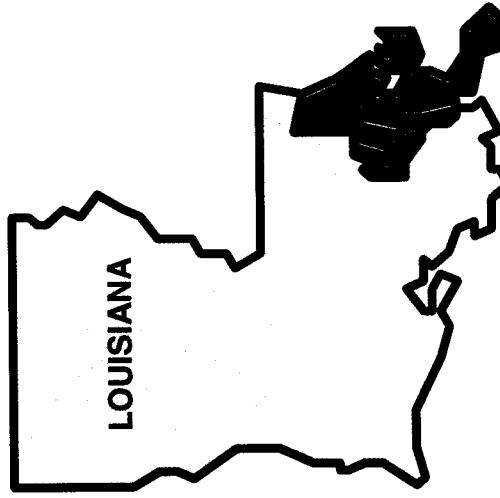
Total estimated Job Change

- 248

Job change/employment (02)

- 0.03%

ISSUES:



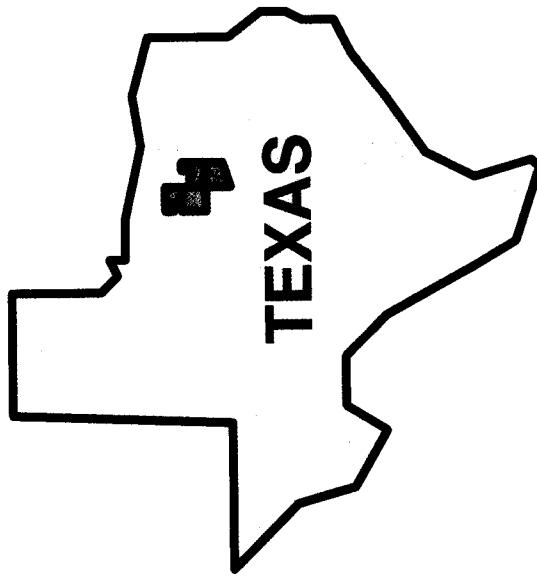
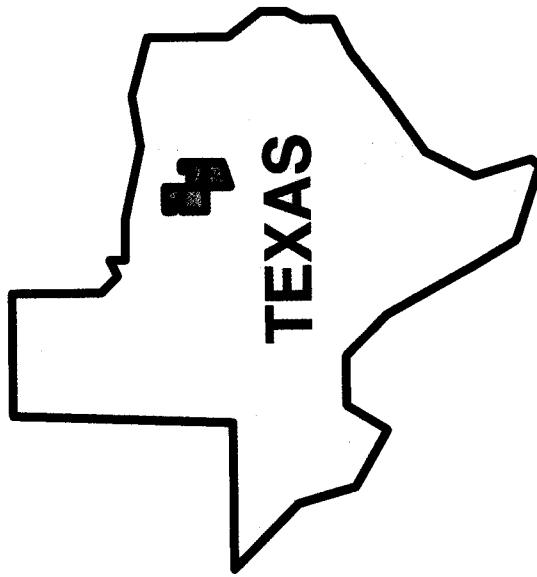


Criterion Six – Economic Impact

Fort Worth-Arlington, Texas Metropolitan Division (23104)

Counties

Johnson
Parker
Tarrant
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Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,809,504
ROI employment (02)	1,004,416
Authorized Manpower (05)	3,031
Manpower(05) /employment(02)	0.3%
Total estimated Job Change	124
Job change/employment (02)	0.01%

ISSUES:



Criterion Seven

Community Infrastructure

New Orleans and Fort Worth

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

Attributes Considered:

- Water System**
- Sewer system**
- Cost of Living**
- Childcare**
- Education**
- Housing**
- Medical**
- Employment**
- Safety/Crime**
- Transportation**
- Population Center**
- Data Call Input/Comment**

Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 Feb 2005



Criterion Eight

Environmental

DON-0159 Realign Naval Support Activity New Orleans, LA

General Environmental Issue:

- Air - In Attainment. No impact.
- No Criterion 8 Environmental Impact from other areas.**
 - None

DON-0134 Relocate Eighth MCD to Naval Air Station JRB Ft Worth, TX

General Environmental Issue:

- Air - Serious non-attainment for Ozone (1 hr) and in Moderate non-attainment for Ozone (8 hr). No air conformity determination required.
- No Criterion 8 Environmental Impact from other areas.**



Criterion Eight Environmental

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Environmental Restoration	No DERA program	DERA costs \$19.9 M thru FY 03; \$5.5 M CTC
Waste Management	\$10K Hazmat/Hazwaste removal \$40K AST/UST tank closure and removal	None
Environmental Compliance	None	None



Criteria 6-8 Considerations Realign NSA New Orleans

- **Results of Criterion 6, 7, and 8 Analysis show the Close NSA New Orleans scenario has:**
 - No significant economic impact on both losing and gaining economic regions (job change for all <0.1%)
 - No significant community impact on both losing and gaining communities
 - Negligible Criterion 8 impacts



Candidate Recommendation

Risk Assessment - DON-0159

Executability Risk

*Investment Recoupmen*t

- 0: Immediately self financing 0-1 years
- 1: Investment recoverable in 2-4 years (Baton Rouge)
- 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 readily able to absorb forces, missions, personnel

- 1: Some potential impact on receiving site community 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 data based on combined scenarios, criteria 6-8 based on fenceline closure only.

Risk Matrix

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

Warfighting/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: None.



Department of the Navy
Infrastructure Analysis Team

Back-up



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157 Close MCSA Kansas City

DON-0157 Enclaves
9th MCD and 24th Marines

MCSA Kansas City



Shown with HSA-0120
as companion
scenario

HSA-0120 MCRSC

HSA-0120 MFR



NAS New Orleans



NSA New Orleans



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157

CLOSE MCSA Kansas City

MCSA Kansas City



HSA-0129 MCRSC



HSA-0129 MFR



NSA New Orleans



Department of the Navy
Infrastructure Analysis Team

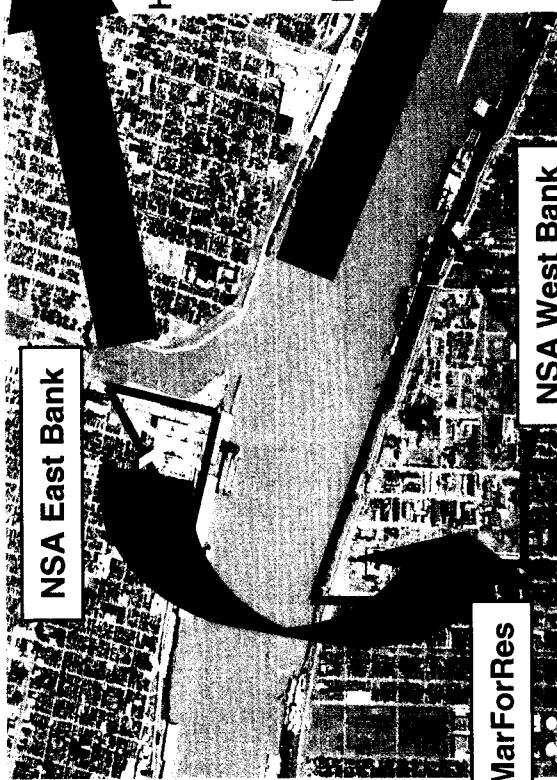
Fenceline Closure DON-0159 Realign NSA New Orleans

NAS New Orleans



(Mutual BOS support with NSA)

NSA East Bank



HSA-0007 MilPers

HSA-0041 NAVRES

DON-0159 MarForRes

DON-0159 8th MCD

NSA West Bank

NSA New Orleans

NSA Millington



NSA Norfolk



NAS Ft Worth





Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A

Close NSA New Orleans

**Shown with HSA-0120
as companion
scenario**

MCSA Kansas City

NSA Millington

HSA-0120 MCRSC

NAS New Orleans

HSA-0120 MFR

DON-158A BOS & most tenants

DON-0158A 8th MCD

NAS Ft Worth

03/15/2005

NSA New Orleans

NSA Norfolk

HSA-0041 NAVRES

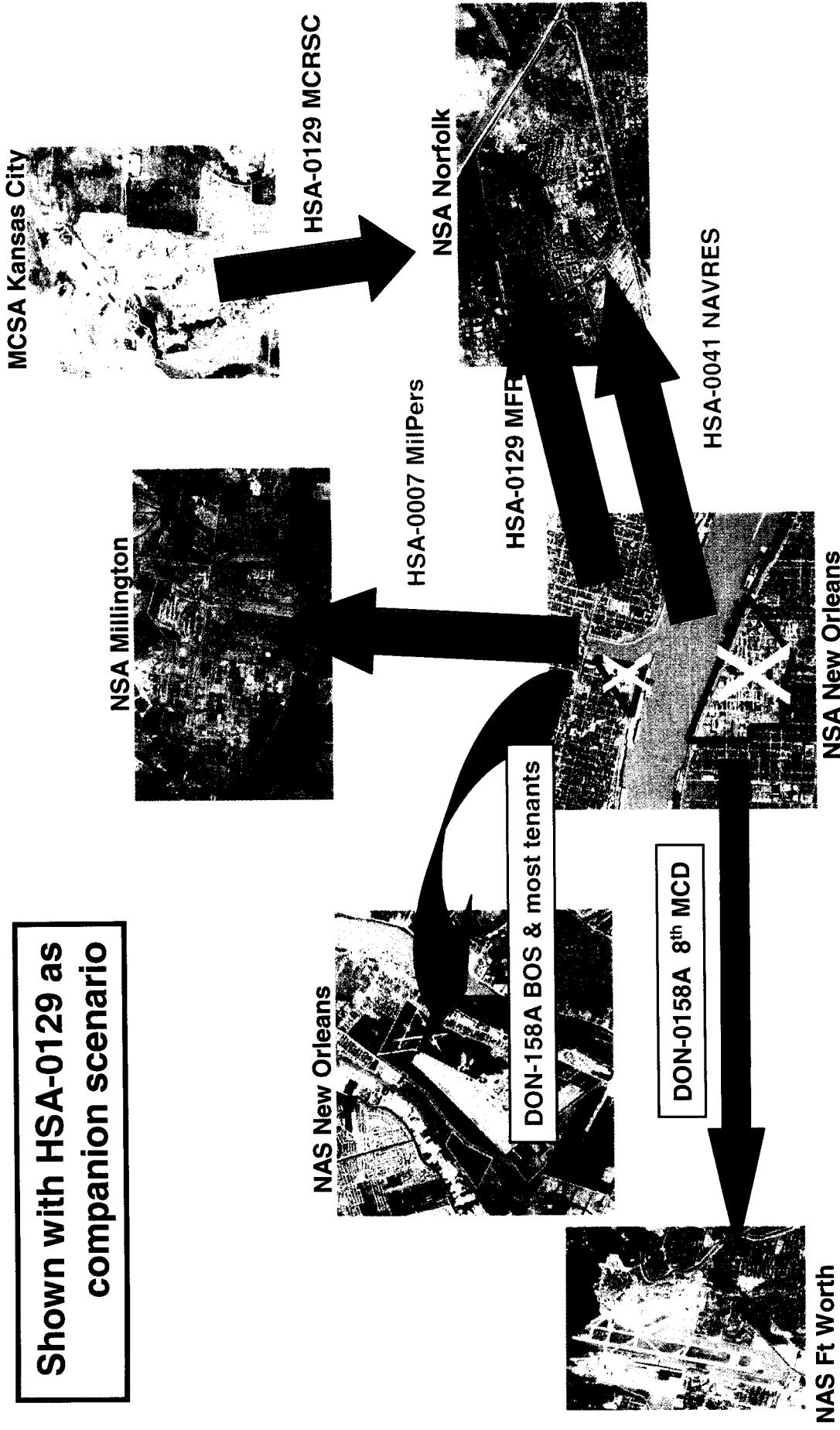
Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A Close NSA New Orleans

**Shown with HSA-0129 as
companion scenario**



Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0157: Close Marine Corps Support Activity Kansas City, MO

The data in this report is rolled up by Action

As of: Mon Jan 10 10:05:46 EST 2005

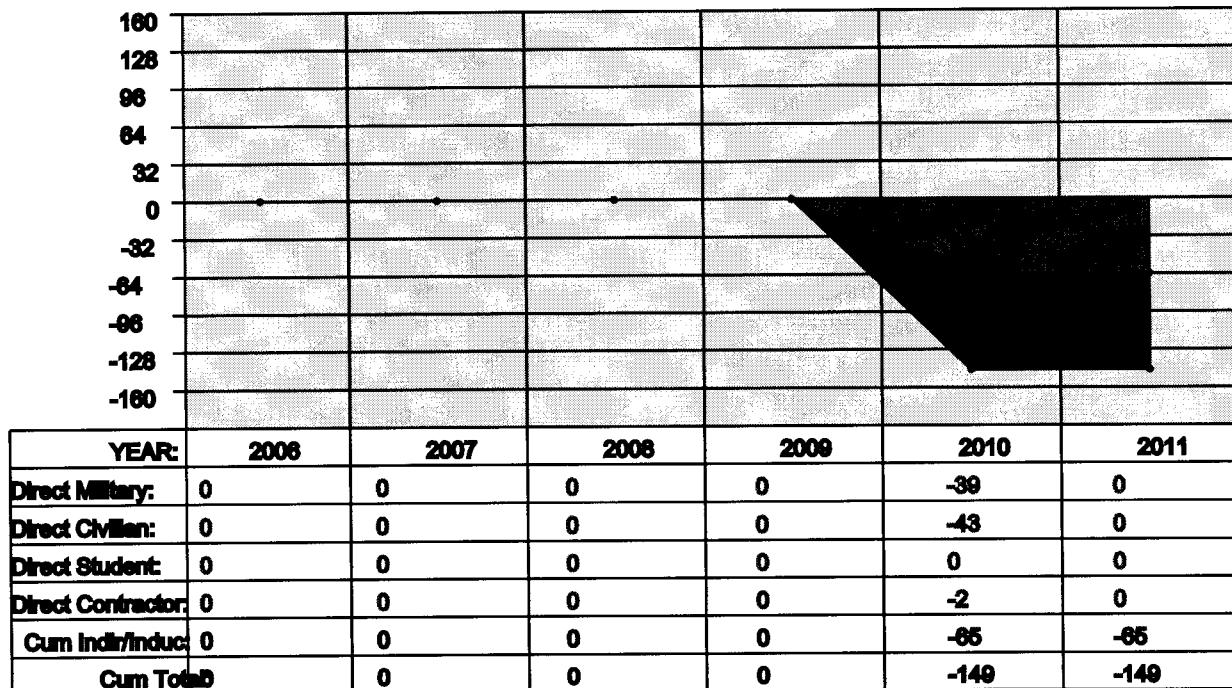
ECONOMIC IMPACT DATA

Scenario: Close Marine Corps Support Activity Kansas City, MO
Economic Region of Influence(ROI): Kansas City, MO-KS Metropolitan Statistical Area
Base: CG MCRSC KANSAS CITY
Action: MARCORSUPPACT Losing

Overall Economic Impact of Proposed BRAC-05 Action:

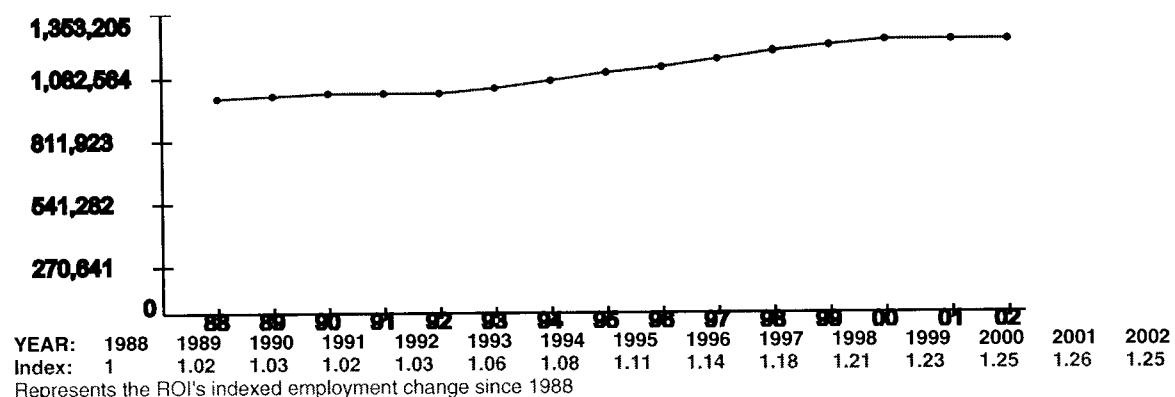
ROI Population (2002):	1,886,672
ROI Employment (2002):	1,225,451
Authorized Manpower (2005):	470
Authorized Manpower(2005) / ROI Employment(2002):	0.04%
Total Estimated Job Change:	-149
Total Estimated Job Change / ROI Employment(2002):	-0.01%

Cumulative Job Change (Gain/Loss) Over Time:

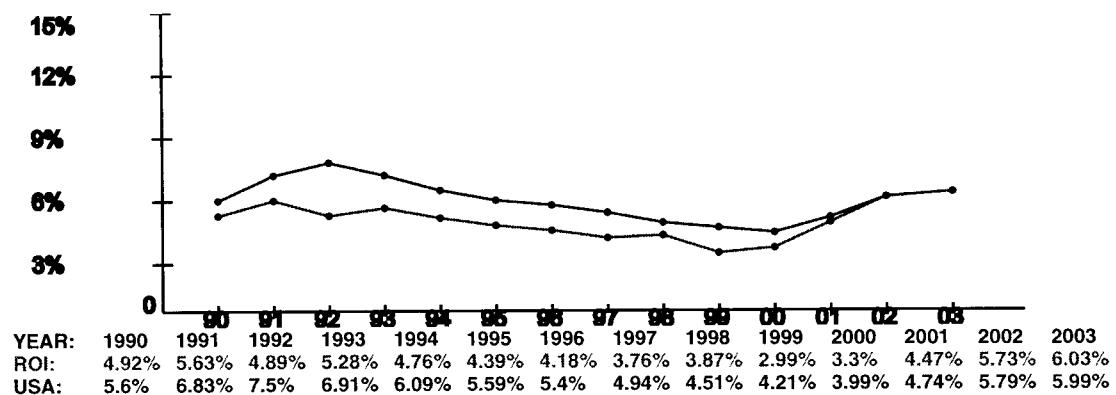


Kansas City, MO-KS Metropolitan Statistical Area Trend Data

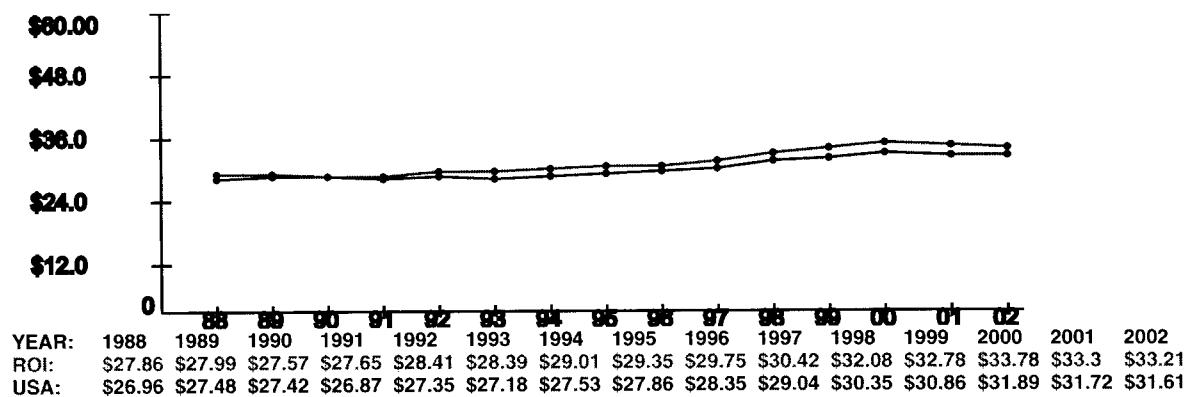
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



As of: Mon Jan 10 10:05:46 EST 2005

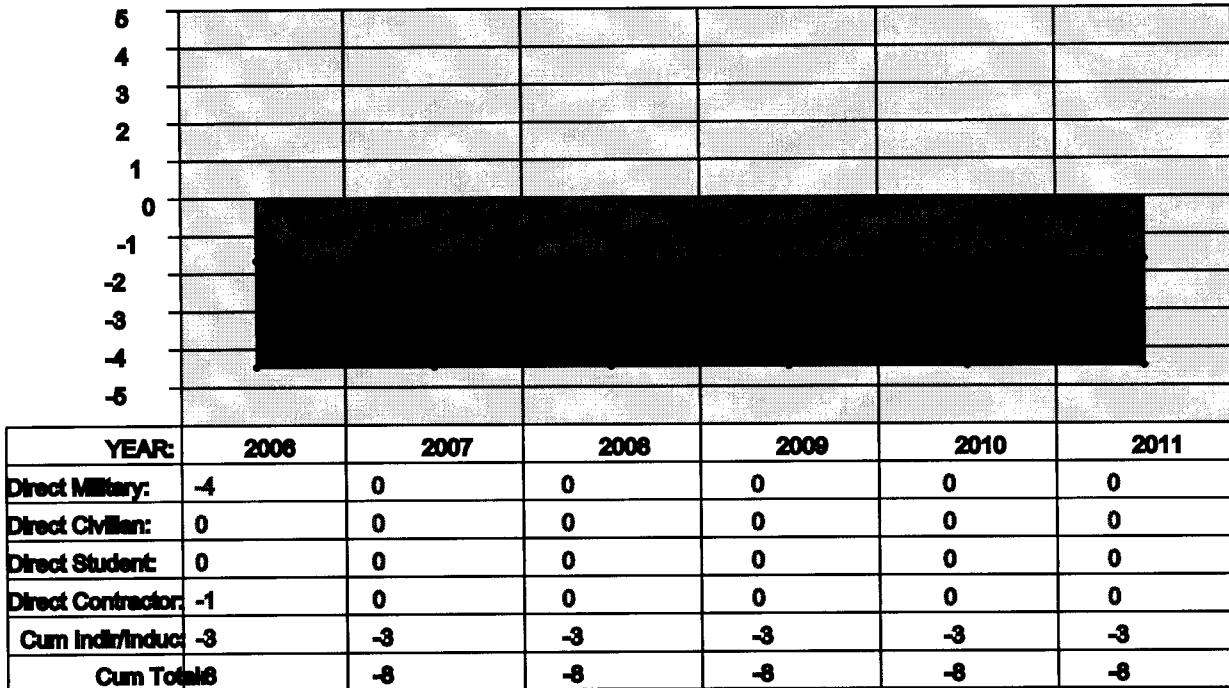
ECONOMIC IMPACT DATA

Scenario: Close Marine Corps Support Activity Kansas City, MO
Economic Region of Influence(ROI): Kansas City, MO-KS Metropolitan Statistical Area
Base: CG MCRSC KANSAS CITY
Action: NAVDENCEN Losing

Overall Economic Impact of Proposed BRAC-05 Action:

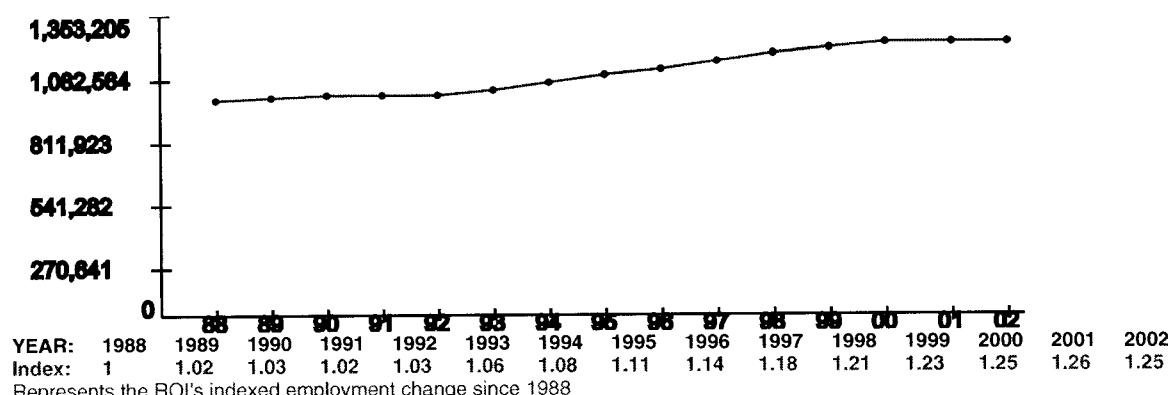
ROI Population (2002):	1,886,672
ROI Employment (2002):	1,225,451
Authorized Manpower (2005):	470
Authorized Manpower(2005) / ROI Employment(2002):	0.04%
Total Estimated Job Change:	-8
Total Estimated Job Change / ROI Employment(2002):	-0%

Cumulative Job Change (Gain/Loss) Over Time:

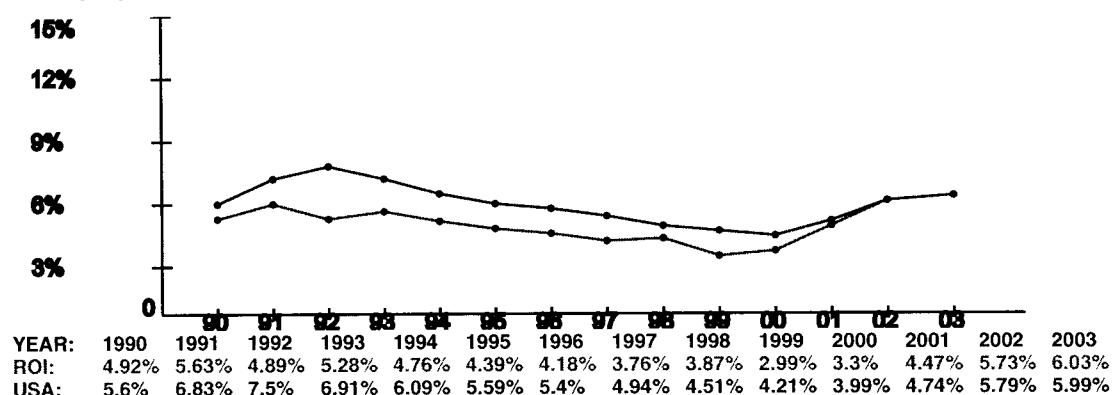


Kansas City, MO-KS Metropolitan Statistical Area Trend Data

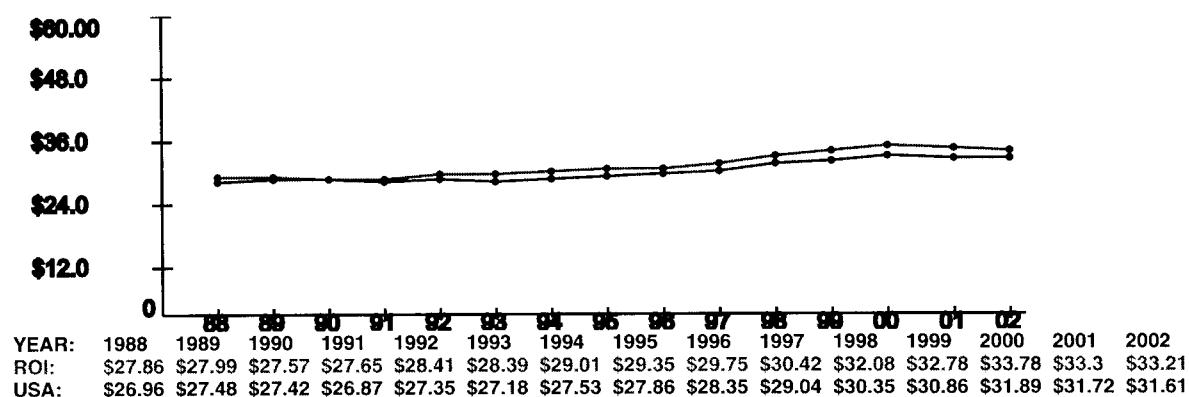
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0158A: CLOSE NSA NEW ORLEANS, LA

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

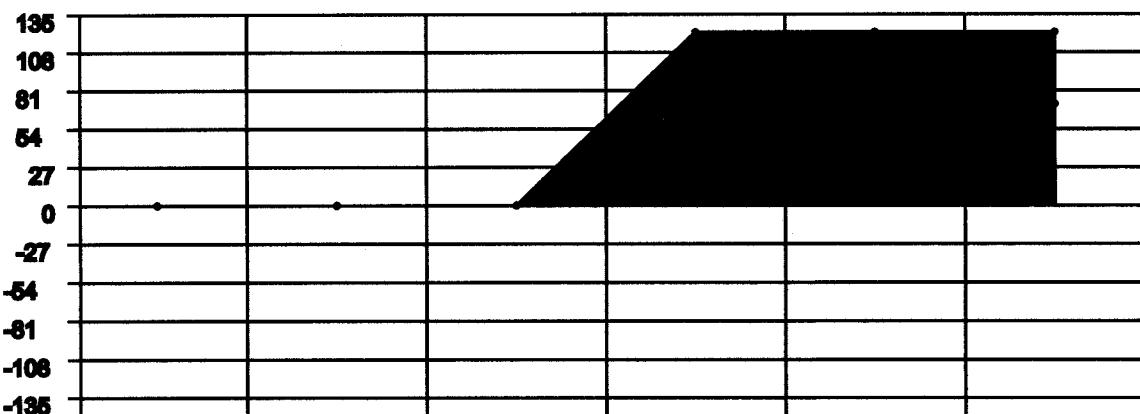
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Fort Worth-Arlington, TX Metropolitan Division
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	1,809,504
ROI Employment (2002):	1,004,416
Authorized Manpower (2005):	3,031
Authorized Manpower(2005) / ROI Employment(2002):	0.3%
Total Estimated Job Change:	124
Total Estimated Job Change / ROI Employment(2002):	0.01%

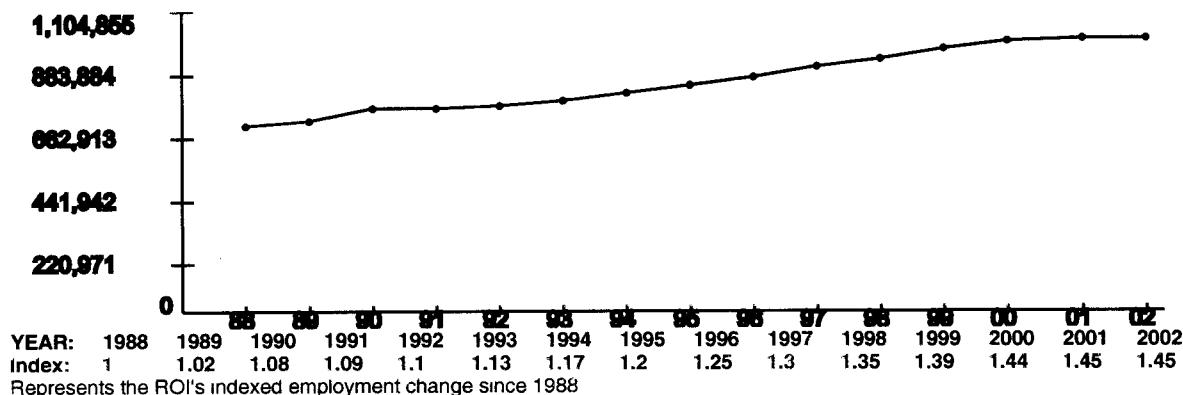
Cumulative Job Change (Gain/Loss) Over Time:



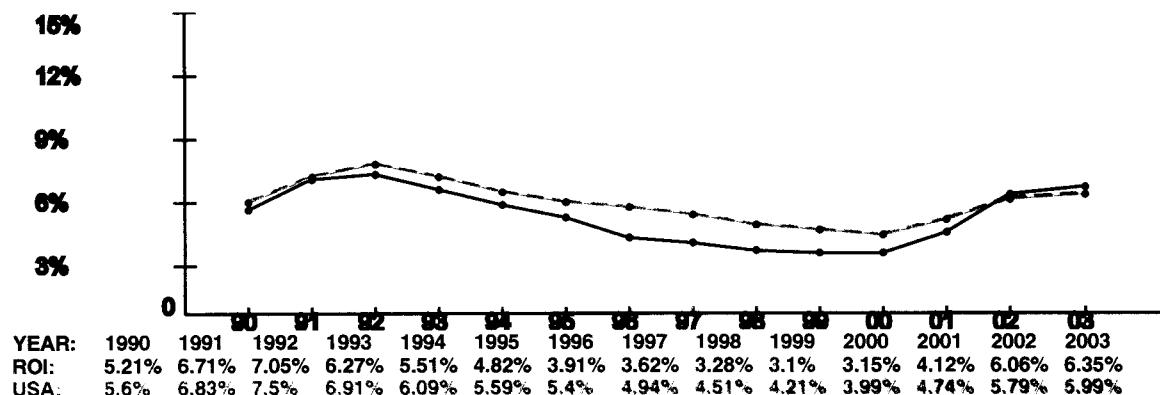
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	0	0	0	54	0	0
Direct Civilian:	0	0	0	19	0	0
Direct Student:	0	0	0	0	0	0
Direct Contractor:	0	0	0	0	0	0
Cumulative Direct:	0	0	0	73	73	73
Cum Indir/Indusc:	0	0	0	51	51	51
Cumulative Total:	0	0	0	124	124	124

Fort Worth-Arlington, TX Metropolitan Division Trend Data

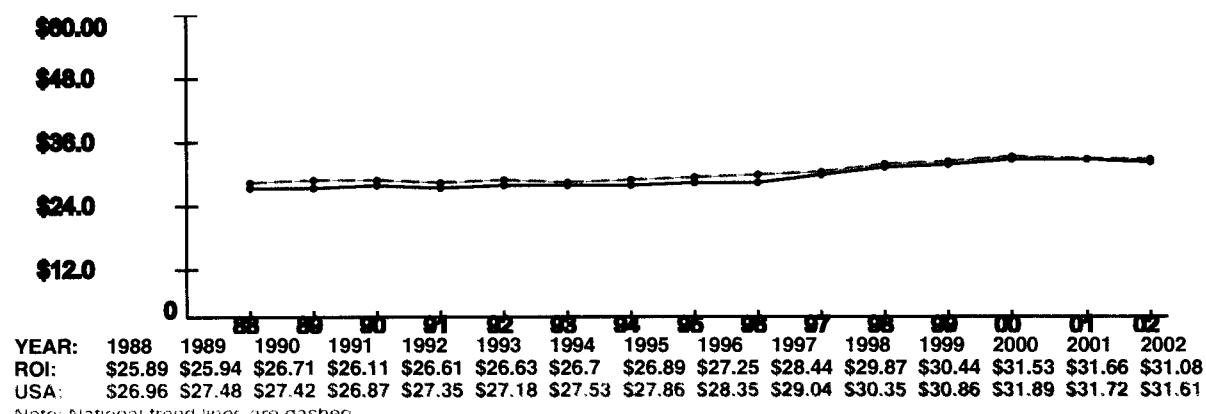
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



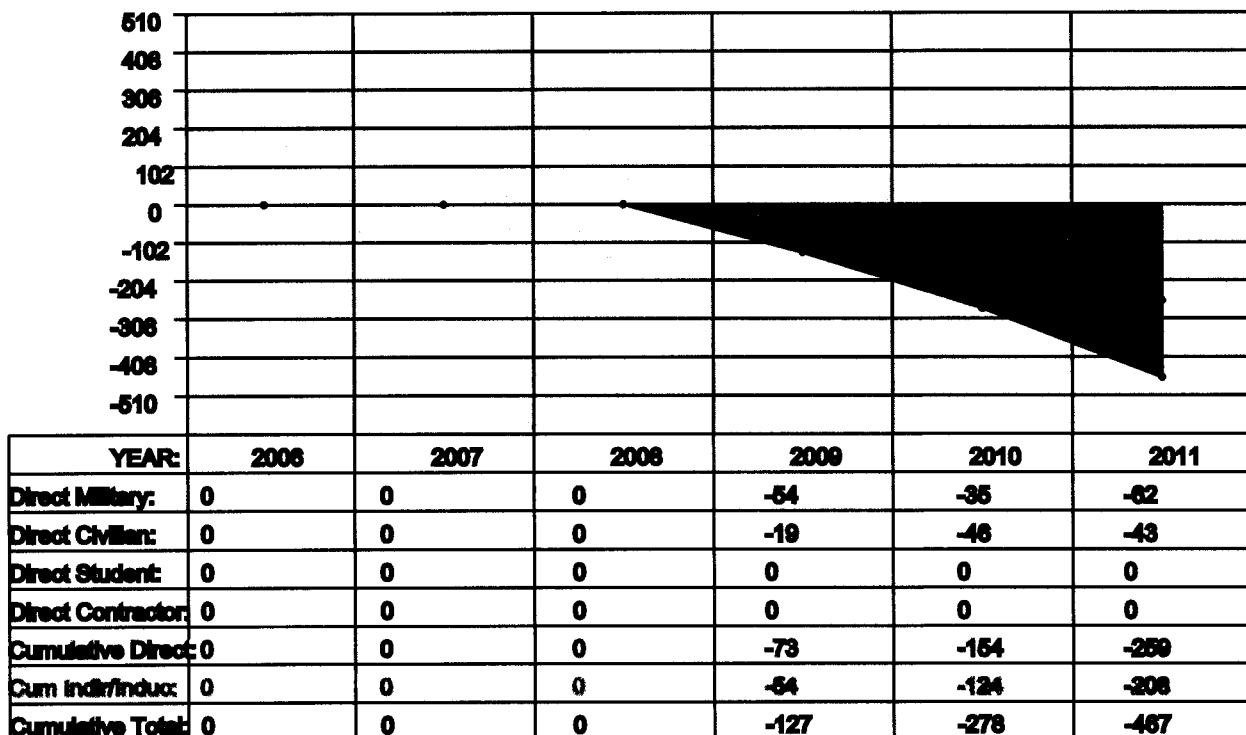
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

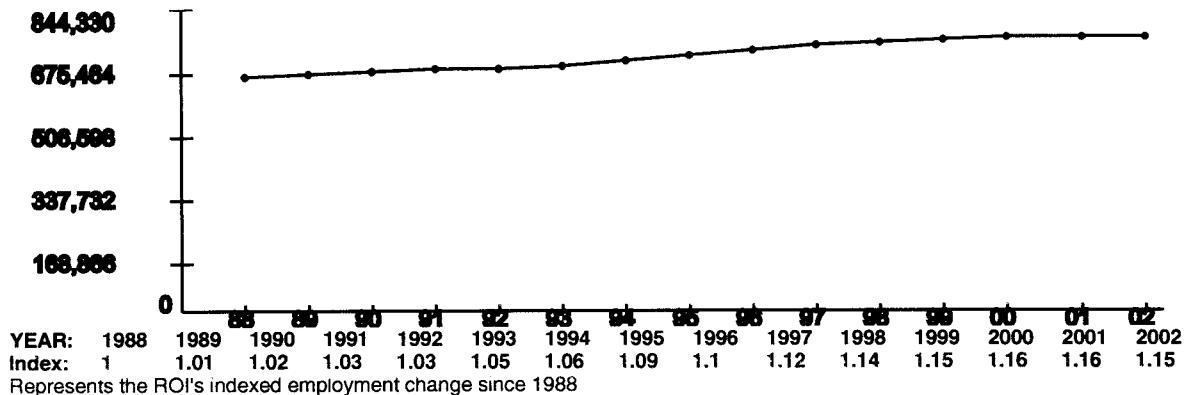
ROI Population (2002):	1,313,509
ROI Employment (2002):	763,801
Authorized Manpower (2005):	7,308
Authorized Manpower(2005) / ROI Employment(2002):	0.96%
Total Estimated Job Change:	-467
Total Estimated Job Change / ROI Employment(2002):	-0.06%

Cumulative Job Change (Gain/Loss) Over Time:

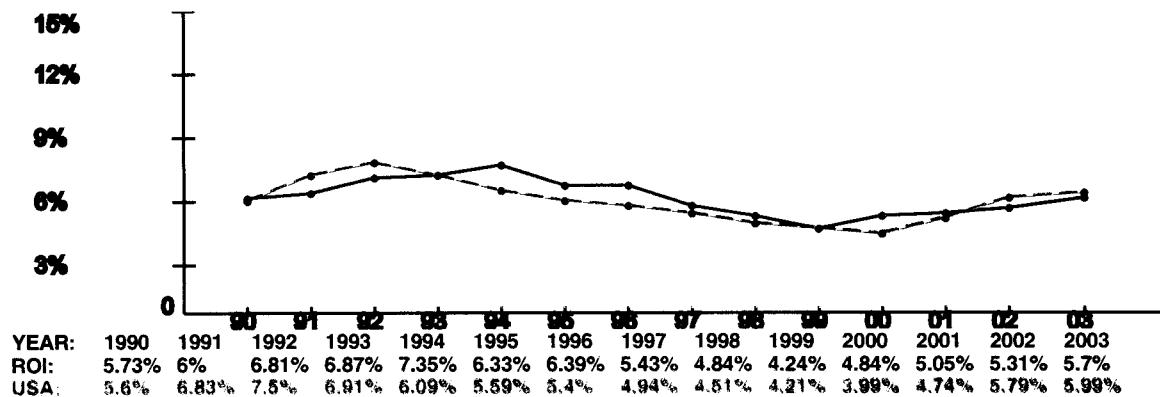


New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area Trend Data

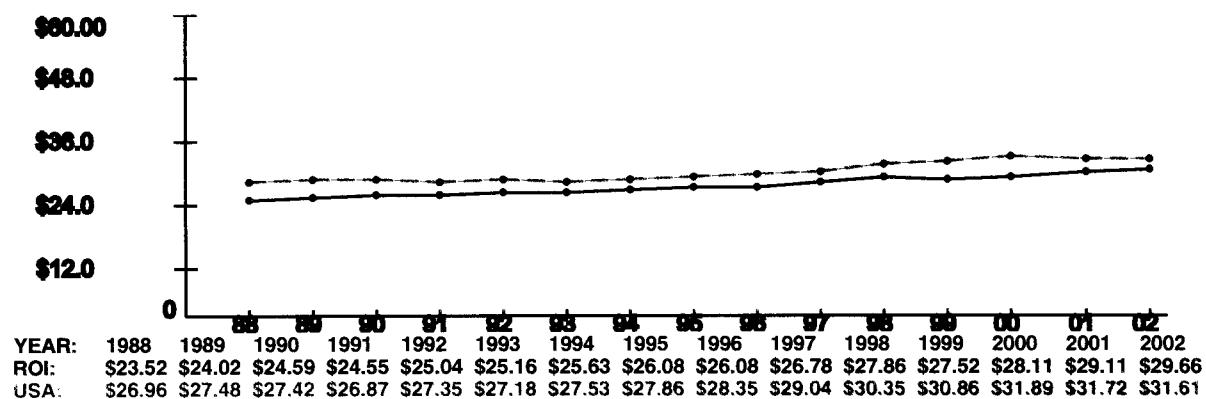
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



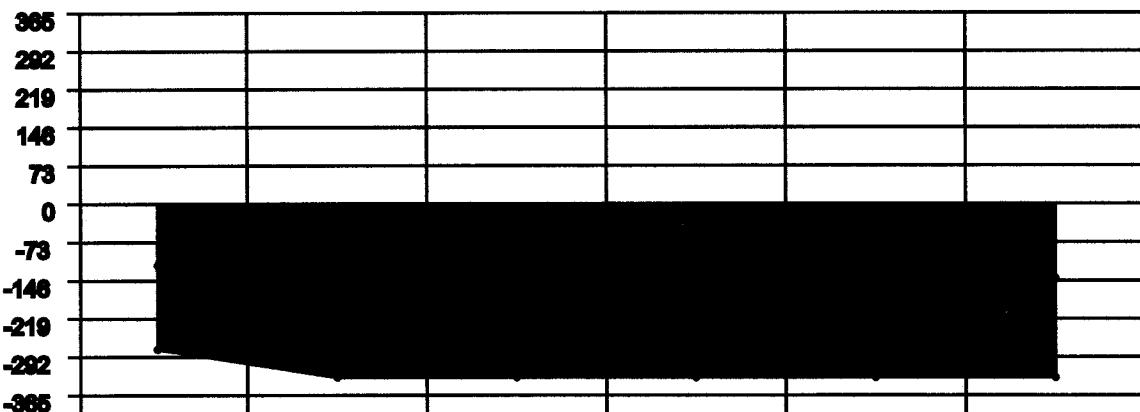
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	423,727
ROI Employment (2002):	210,512
Authorized Manpower (2005):	14,614
Authorized Manpower(2005) / ROI Employment(2002):	6.94%
Total Estimated Job Change:	-335
Total Estimated Job Change / ROI Employment(2002):	-0.16%

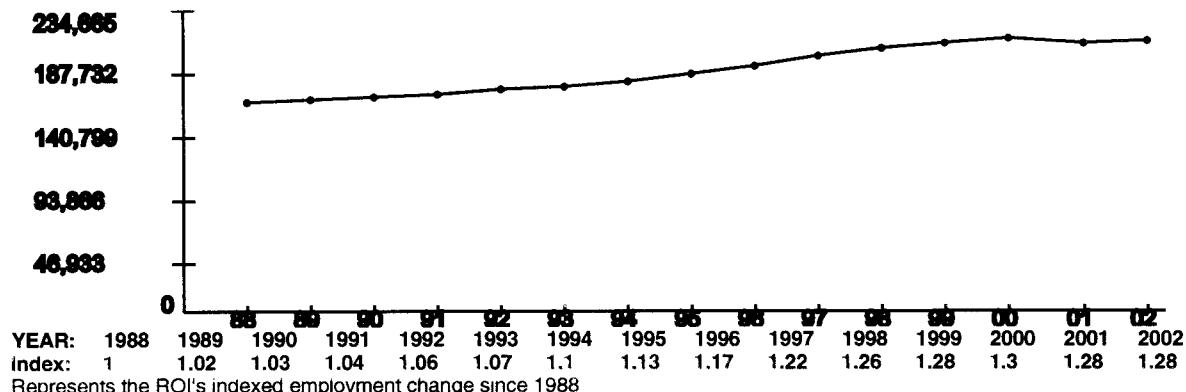
Cumulative Job Change (Gain/Loss) Over Time:



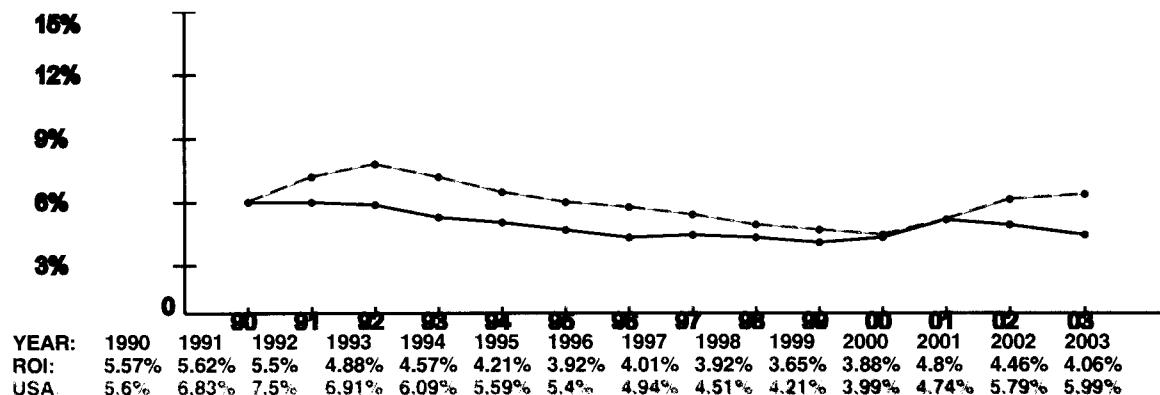
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	-95	-21	0	0	0	0
Direct Civilian:	-24	0	0	0	0	0
Direct Student:	0	0	0	0	0	0
Direct Contractor:	-1	-3	0	0	0	0
Cumulative Direct:	-120	-144	-144	-144	-144	-144
Cum Indir/Induc:	-162	-191	-191	-191	-191	-191
Cumulative Total:	-282	-335	-335	-335	-335	-335

Pensacola-Ferry Pass-Brent, FL Metropolitan Statistical Area Trend Data

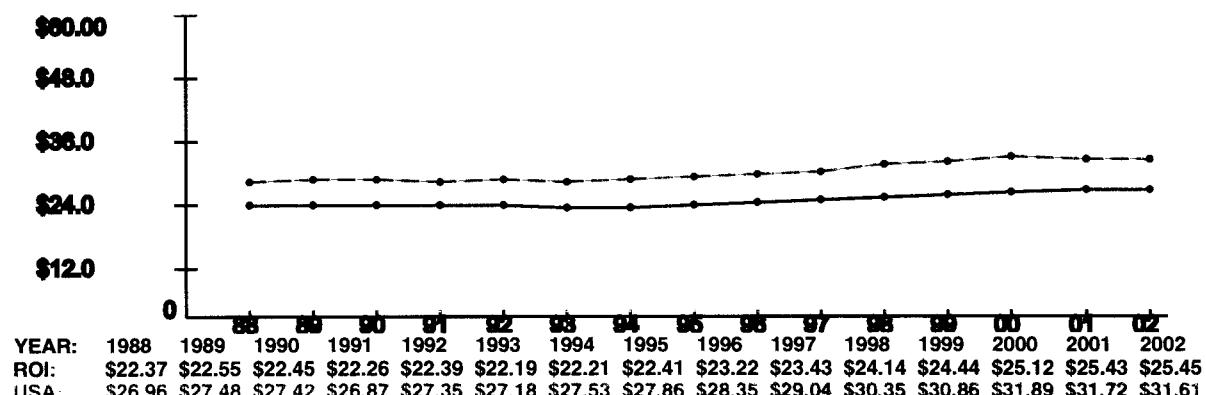
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0159: Realign Naval Support Activity New Orleans LA

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

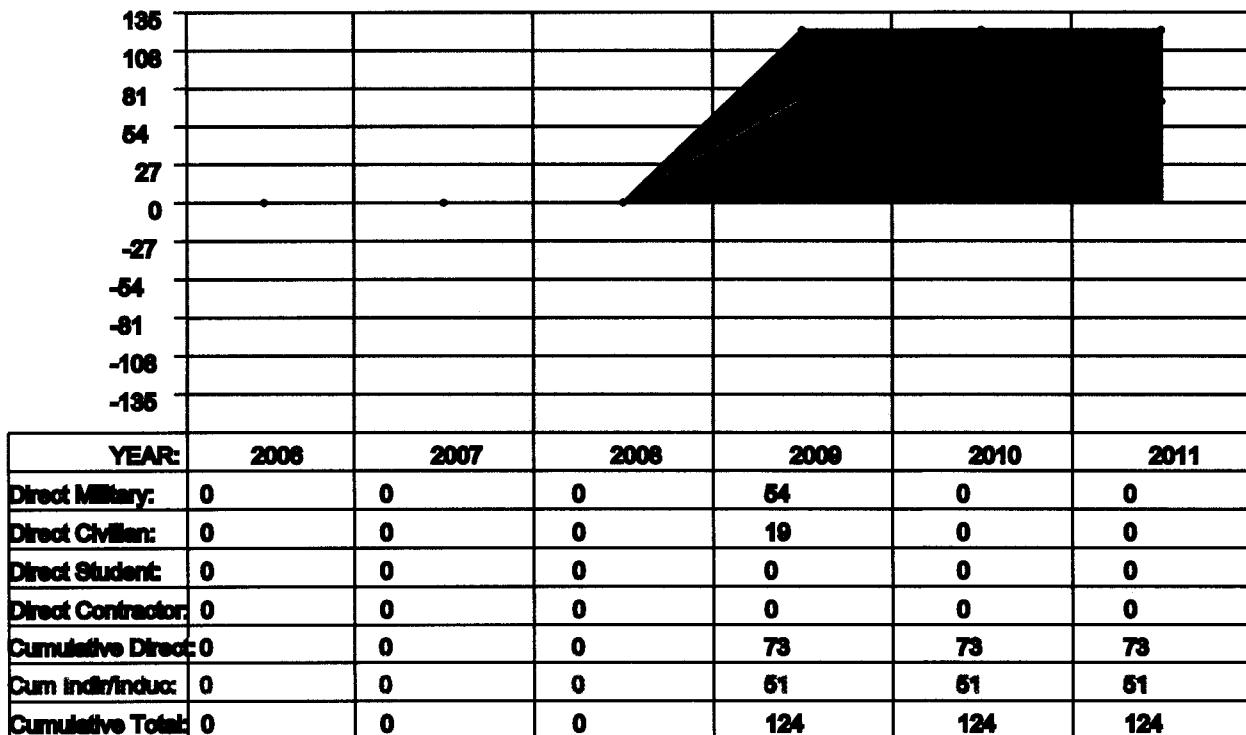
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Fort Worth-Arlington, TX Metropolitan Division
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

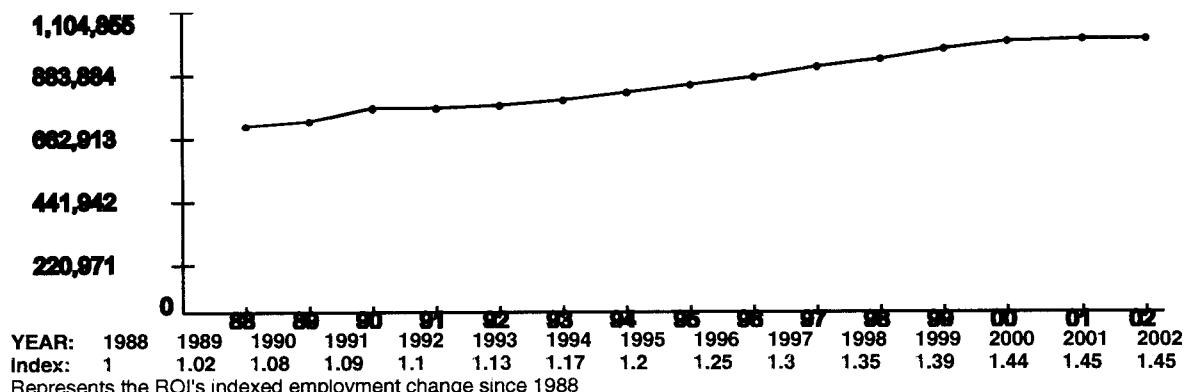
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ROI Employment (2002):	1,004,416
Authorized Manpower (2005):	3,031
Authorized Manpower(2005) / ROI Employment(2002):	0.3%
Total Estimated Job Change:	124
Total Estimated Job Change / ROI Employment(2002):	0.01%

Cumulative Job Change (Gain/Loss) Over Time:

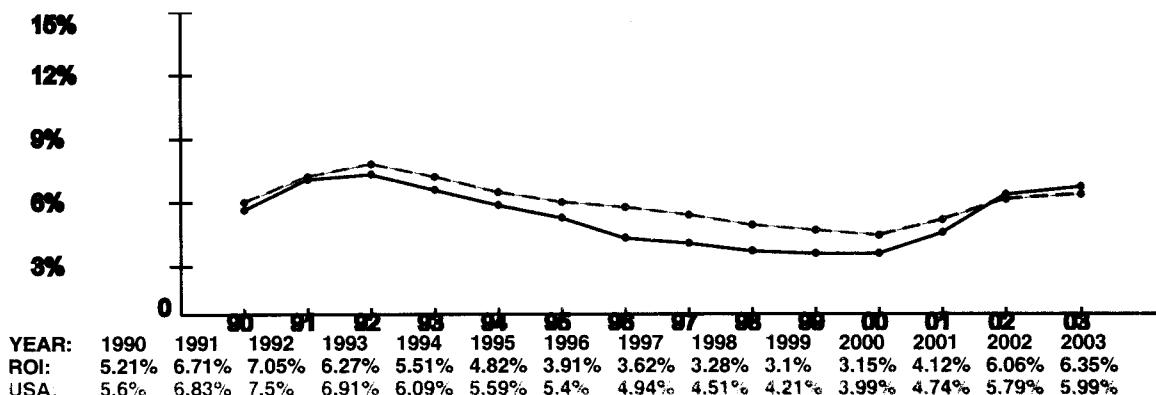


Fort Worth-Arlington, TX Metropolitan Division Trend Data

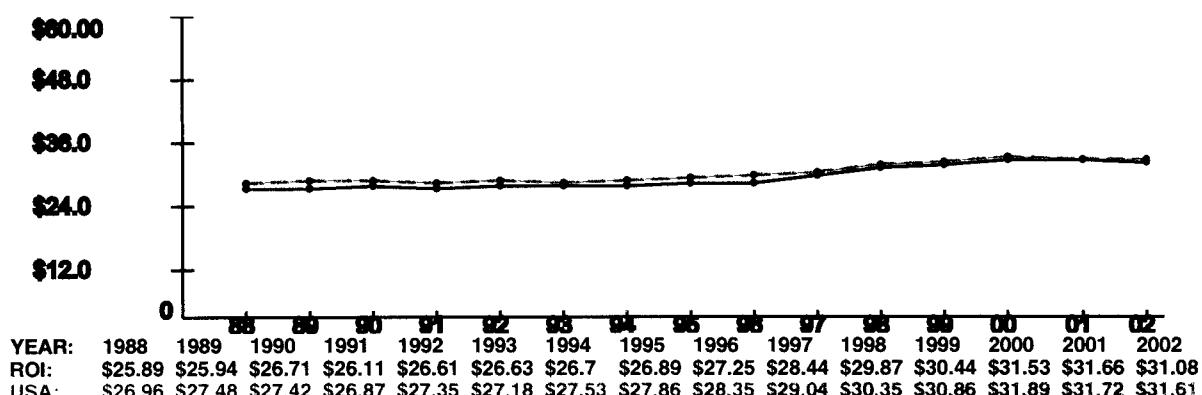
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



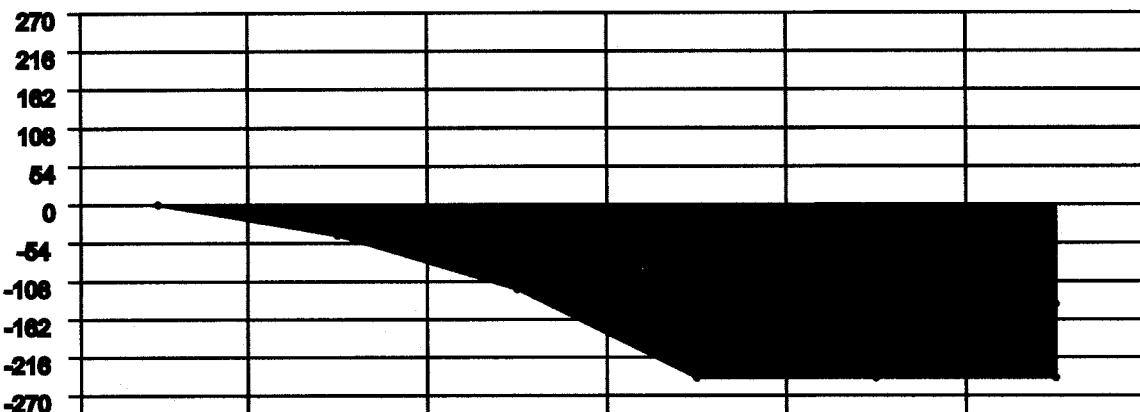
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	1,313,509
ROI Employment (2002):	763,801
Authorized Manpower (2005):	5,107
Authorized Manpower(2005) / ROI Employment(2002):	0.67%
Total Estimated Job Change:	-248
Total Estimated Job Change / ROI Employment(2002):	-0.03%

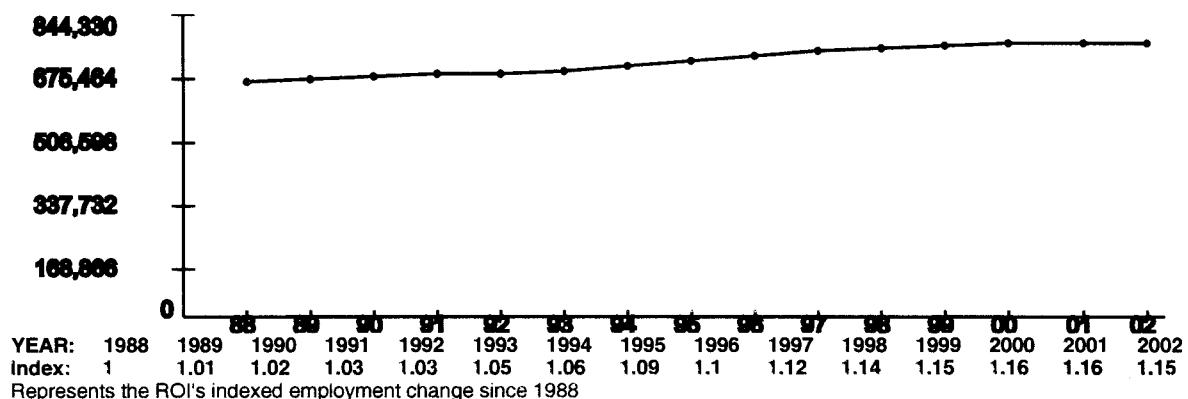
Cumulative Job Change (Gain/Loss) Over Time:



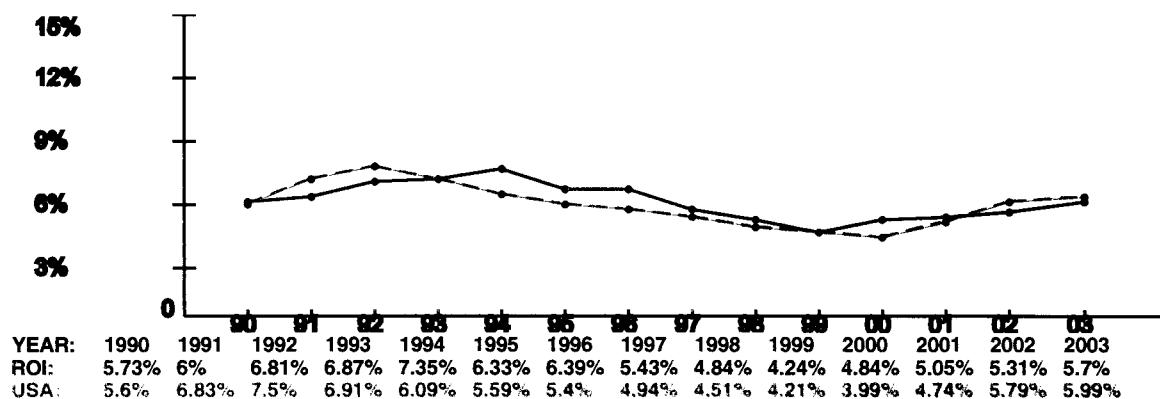
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	0	-25	-21	-54	0	0
Direct Civilian:	0	-1	-21	-19	0	0
Direct Student:	0	0	0	0	0	0
Direct Contractor:	0	0	0	0	0	0
Cumulative Direct:	0	-26	-66	-141	-141	-141
Cum Indir/Induc:	0	-17	-62	-107	-107	-107
Cumulative Total:	0	-43	-120	-248	-248	-248

New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area Trend Data

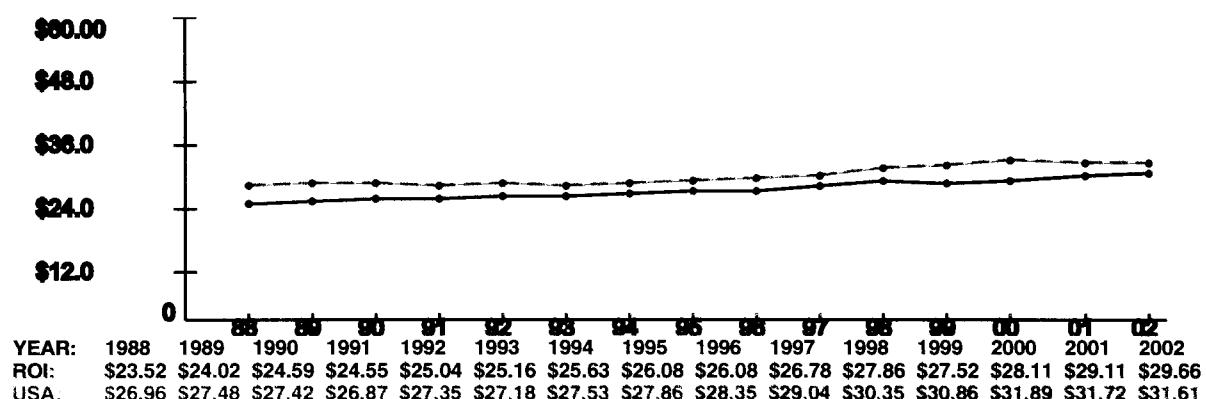
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



MARCORSUPACT_KANSAS_CITY_MO, MO

Demographics

The following tables provide a short description of the area near the installation/activity. MARCORSUPACT_KANSAS_CITY_MO is within Kansas City, MO, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Kansas City, MO-KS MSA	1,776,062

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

County/City	Population
Cass	82092
Clay	184006
Jackson	654880
Johnson	451086
Wyandotte	157882
Total	1,529,946

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 69

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. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$46,193	Basis: MSA
Median House Value	(US Avg \$119,600)	\$104,700	
GS Locality Pay	("Rest of US" 10.9%)	11.5%	
O-3 with Dependents BAH Rate		\$1,121	
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, 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.

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

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. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity	19,438	2 of 21 districts, 19 MFRs
Students Enrolled	225,224	21 of 21 districts
Average Pupil/Teacher Ratio	15.1:1	21 of 21 districts
High School Students Enrolled	63,304	21 of 21 districts
Average High School Graduation Rate (US Avg 67.3%)	83.6%	21 of 21 districts
Average Composite SAT I Score (US Avg 1026)	1184	7 of 21 districts, 14 MFRs
Average ACT Score (US Avg 20.8)	21	21 of 21 districts
Available Graduate/PhD Programs	17	
Available Colleges and/or Universities	27	
Available Vocational and/or Technical Schools	15	

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. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.0%	3.3%	4.4%	5.7%	6.0%
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	1.9%	1.8%	-1.9%	-1.3%	1.9%
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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

Total Vacant Housing Units	46,416	Basis: MSA
Vacant Sale Units	9,125	
Vacant Rental Units	20,197	

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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	4,720	5,244	1,776,062	Basis: MSA
Ratio	1:376	1:339		
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. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	4,602.4	Basis: state
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 MARCOSUPACT_KANSAS_CITY_MO to nearest commercial airport: 39.1 miles
Is MARCOSUPACT_KANSAS_CITY_MO 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

NAS_JRB_NEW_ORLEANS_LA, LA

Demographics

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

NAS_JRB_NEW_ORLEANS_LA is 12 miles from New Orleans, LA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
New Orleans, LA MSA	1,337,726

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

County/City	Population
Hancock	42967
Jefferson	455466
Orleans	484674
Plaquemines	26757
St. Bernard	67229
St. Helena	10525
St. Tammany	191268
Tangipahoa	100588
Total	1,379,474

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 29

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. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$35,317	Basis: MSA
Median House Value	(US Avg \$119,600)	\$98,700	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,133	
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, 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. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity		4 MFRs
Students Enrolled	135,292	4 of 4 districts
Average Pupil/Teacher Ratio	15.8:1	4 of 4 districts
High School Students Enrolled	34,726	4 of 4 districts
Average High School Graduation Rate (US Avg 67.3%)	91.9%	4 of 4 districts
Average Composite SAT I Score (US Avg 1026)	1062	1 of 4 districts, 3 MFRs
Average ACT Score (US Avg 20.8)	18	4 of 4 districts
Available Graduate/PhD Programs	9	
Available Colleges and/or Universities	12	
Available Vocational and/or Technical Schools	2	

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. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	4.3%	4.9%	5.1%	5.4%	5.8%
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	.2%	-1.8%	.4%	-3.5%	1.4%
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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

Total Vacant Housing Units	50,655	Basis: MSA
Vacant Sale Units	6,321	
Vacant Rental Units	16,782	

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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	4,902	5,684	1,337,726	Basis: MSA
Ratio	1:273	1:235		
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. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	5,180.4	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_NEW_ORLEANS_LA to nearest commercial airport: 25.0 miles
Is NAS_JRB_NEW_ORLEANS_LA 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

NAS_JRB_FT_WORTH_TX, TX

Demographics

The following tables provide a short description of the area near the installation/activity. NAS_JRB_FT_WORTH_TX is 3.6 miles from Fort Worth, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Fort Worth-Arlington, TX PMSA	1,702,625

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

County/City	Population
Hood	41100
Johnson	126811
Parker	88495
Tarrant	1446219
Wise	48793
Total	1,751,418

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 42

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. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$45,962	Basis: MSA
Median House Value	(US Avg \$119,600)	\$90,300	
GS Locality Pay	("Rest of US" 10.9%)	13.9%	
O-3 with Dependents BAH Rate		\$1,237	
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, 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.

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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. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity	348,184	38 of 41 districts, 28 MFRs
Students Enrolled	324,141	41 of 41 districts
Average Pupil/Teacher Ratio	15.6:1	41 of 41 districts
High School Students Enrolled	88,690	41 of 41 districts
Average High School Graduation Rate (US Avg 67.3%)	90.7%	41 of 41 districts
Average Composite SAT I Score (US Avg 1026)	995	41 of 41 districts
Average ACT Score (US Avg 20.8)	20	41 of 41 districts
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	23	
Available Vocational and/or Technical Schools	6	

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. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.2%	4.1%	6.1%	6.4%
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	2.8%	2.4%	.2%	-.4%	1.0%
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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

Total Vacant Housing Units	40,481	Basis: MSA
Vacant Sale Units	7,227	
Vacant Rental Units	19,815	

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. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	
Local Community	2,862	3,178	1,702,625	Basis: MSA
Ratio	1:595	1:536		
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. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	5,763.6	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_FT_WORTH_TX to nearest commercial airport: 35.7 miles
Is NAS_JRB_FT_WORTH_TX 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

Summary of Scenario Environmental Impacts

DON Scenario DON-0157:

Action 1: Close Marine Corps Support Activity (MARCORSUPACT) Kansas City, MO.

Action 2: Enclave Ninth MCD within a Marine Corps owned and managed building located in a contiguous parcel of land within the MARCORSUPACT fenceline.

Action 3: Disestablish Naval Dental Center Great Lakes function Branch Dental Clinic MARFINECEN Kansas City (DMIS 1398) aboard MARCORSUPACT.

General Environmental Impacts

Environmental Resource Area	Marine Corps Support Activity Kansas City, MO (Installation Closed)
Air Quality	No impact.
Cultural/Archeological/Tribal Resources	No impact.
Dredging	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.
Noise	No impact.
Threatened& Endangered Species/Critical Habitat	No impact
Waste Management	Reduces waste generation.
Water Resources	Reduces water consumption.
Wetlands	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Marine Corps Support Activity Kansas City, MO (Installation Closed)
Environmental Restoration	No DERA program.
Waste Management	None
Environmental Compliance	Environmental Survey \$198K; Monitoring cost \$30K*

** The Marine Corps is accepting transfer of 4 parcels of land totaling 48 acres at MCSA from the Air Force. Parcels B and D will be incorporated as part of the 9th MCD enclave. Parcel I contains the BEQ and presents no environmental challenges. The fourth parcel, parcel O, will be excess to the enclave requirements. Parcel O requires long term monitoring and its contamination with chlorinated volatile organic solvents (TCE/2.9ppm) may make disposal a challenge. As of this date, levels of contamination have not required remediation of parcel O; remediation may be required for disposal. Estimated annual long term monitoring cost are \$30K.*

Summary of Scenario Environmental Impacts

DON scenario DON-0158A/DON-0134

Action 1: Close Naval Support Activity New Orleans, LA.

Action 2: Relocate NAVAIRSEFAC to Naval Air Station JRB New Orleans.

Action 3: Relocate NAVCRUITDIST New Orleans to Naval Air Station JRB New Orleans.

Action 4: Disestablish the Naval Hospital Pensacola function Naval Ambulatory Care Center (DMIS 0297) aboard NSA New Orleans.

Action 5: Disestablish the Naval Dental Center Gulf Coast function Branch Dental Clinic (DMIS 1396) aboard NSA New Orleans.

Action 6: Relocate NAVRESCEN New Orleans to Naval Air Station JRB New Orleans.

Action 7: Consolidate NAVSUPPACT New Orleans, LA Installation Management functions with NAS JRB New Orleans, LA as necessary.

Action 8: Relocate Eighth MCD from NSA New Orleans to NAS JRB Ft Worth

General Environmental Impacts

Environmental Resource Area	Naval Support Activity New Orleans, LA (Installation Closed)	Naval Air Station JRB New Orleans, LA (Gaining Installation)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Air Quality	No impact.	No impact.	Installation is in Serious non-attainment for Ozone (1 hr). Is in Moderate non-attainment for Ozone (8 hr). Air conformity determination not required. No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	353 unconstrained acres available for development out of 4,901 total.	1,077 unconstrained acres available for development out of 1,717 total.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	No impact.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.
Waste Management	Reduces waste disposal.	Increase sewage loading 32,500 gallons per day.	No impact.
Water Resources	Reduces water usage.	No impact.	No impact.
Wetlands	No impact.	Wetland mitigation required.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Closed)	Naval Air Station JRB New Orleans, LA (Gaining Installation)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Environmental Restoration	No DERA program	DERA costs \$0.2 M thru FY 03; \$0.03 M CTC	DERA costs \$19.9 M thru FY 03; \$5.5 M CTC
Waste Management	\$20K HazMat/HazWaste disposal	None	None
Environmental Compliance	\$40K AST/UST tank closure/removal.	\$40K for mitigation of wetland areas destroyed during construction of new HQ building; NEPA costs of \$120K for EA.	None

Summary of Scenario Environmental Impacts

DON scenario DON-0159/DON-0134

Action 1: Realign Naval Support Activity New Orleans, LA to one contiguous parcel on the west bank of the Mississippi River.

Action 2: Relocate NAVAIRSEFAC to one contiguous parcel on the west bank of the Mississippi River.

Action 3: Relocate NAVCRUITDIST to one contiguous parcel on the west bank of the Mississippi River.

Action 4: Relocate Eighth MCD from NSA New Orleans to NAS JRB Ft Worth

General Environmental Impacts

Environmental Resource Area	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Air Quality	No impact.	Installation is in Serious non-attainment for Ozone (1 hr). Is in Moderate non-attainment for Ozone (8 hr). Air conformity determination not required.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	1,077 unconstrained acres available for development out of 1,717 total.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.

Waste Management	No impact.	No impact.
Water Resources	No impact.	No impact.
Wetlands	No impact.	No impacts.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Air Station JRB Ft Worth, TX (Gaining Installation)
Environmental Restoration	No DERA program	DERA costs \$19.9 M thru FY 03; \$5.5 M CTC
Waste Management	\$10K Hazmat/Hazwaste removal. \$40K AST/UST tank closure and removal.	None
Environmental Compliance	None	None

Summary of Scenario Environmental Impacts

HSA Scenario, HSA-0007

Realign Naval Support Activity New Orleans, Louisiana (losing) and relocate the Navy Reserve Personnel Command, Enlisted Placement and Management Center, and the Navy Recruiting Command office to Naval Support Activity Mid-South, Millington, Tennessee (receiving). Consolidate Navy Reserve Personnel Command and the Enlisted Placement and Management Center with Navy Personnel Command. Consolidate the Navy Recruiting Command offices.

(See HSA JCSG ltr of 20 Dec 04, paragraph 3.b. for COBRA details provided)

General Environmental Impacts

Environmental Resource Area	Navy Support Activity New Orleans, LA (Realigned Installation)	Naval Support Activity Mid-South Millington, TN (Gaining Installation)
Air Quality	No issues with this action.	No issues with this action.
Cultural/Archeological/Tribal Resources	No issues with this action.	Historical sites identified but no issues with this action.
Dredging	No issues with this action.	No issues with this action.
Land Use Constraints/Sensitive Resource Areas	No issues with this action.	No issues with this action.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No issues with this action.	No issues with this action.
Noise	No issues with this action.	No issues with this action.
Threatened& Endangered Species/Critical Habitat	No issues with this action.	No issues with this action.
Waste Management	No issues with this action.	No issues with this action.
Water Resources	No issues with this action.	No issues with this action.
Wetlands	No issues with this action.	No issues with this action

Impacts of Costs

Selection Criterion 8 Environmental Points	Navy Support Activity New Orleans, LA (Realigned Installation)	Naval Support Activity Mid-South Millington, TN (Gaining Installation)
Environmental Restoration	Reported no DERA costs.	DERA costs \$8.2M spent thru FY03 with \$1.3 CTC. It has Military Munitions Response Areas. No issues with this action.
Waste Management	No issues with this action	No issues with this action.
Environmental Compliance	No issues with this action	\$2K Provide light bulb recycle, spill response capabilities and monitoring services. No issues with this action.

Summary of Scenario Environmental Impacts

HSA scenario HSA-0041 (DON installations only)

Action 1: Relocate COMNAVRESFOR NEW ORLEANS LA to Naval Support Activity Norfolk, VA

Action 2: Relocate COMNAVAIRESFOR NEW ORLEANS LA to Naval Support Activity Norfolk, VA

Action 3: Relocate COMNAVRESFORCOM NEW ORLEANS LA to Naval Support Activity Norfolk, VA

General Environmental Impacts

Environmental Resource Area	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Support Activity Norfolk, VA (Gaining Installation)
Air Quality	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. 321 unconstrained acres.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impacts.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	Reduces waste disposals associated with the lost assets.	No impact.
Water Resources	Reduces water usage associated with the lost assets.	No impact.
Wetlands	No impact.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Support Activity Norfolk, VA (Gaining Installation)
Environmental Restoration	DERA costs \$0.0 M thru FY 03; \$0.0 M CTC	DERA costs \$1.4M thru FY03; \$1.5M CTC
Waste Management	None.	None.
Environmental Compliance	None.	None.

Summary of Scenario Environmental Impacts

HSA Scenario HSA-0120 (DON installations only):

Action 1: Relocate MARFORRES from NAVSUPPACT NEW ORLEANS LA to NAS JRB NEW ORLEANS LA.

Action 2: Relocate the Marine Corps Reserve Support Command portion of Marine Corps Mobilization Command, Kansas City, MO from MARCORSUPACT_KANSAS_CITY_MO to NAS JRB NEW ORLEANS LA.

General Environmental Impacts

Environmental Resource Area	Naval Support Activity New Orleans, LA (Installation Realigned)	NAS JRB New Orleans, LA (Installation Gaining Functions)
Air Quality	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.
Dredging	No impact.	No impact
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact. 353 unconstrained acres for development.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.
Waste Management	No impact.	No impact.
Water Resources	No impact.	There is potential impact to the Plaquemines Parish wastewater treatment plant due to the addition of

		1100 employees to the population. This issue will need to be discussed with the Parish to ensure treatment capacity is adequate to handle the additional wastewater load. It is not expected to be a significant problem.
Wetlands	No impact.	Potential impact but installation indicates no problems obtaining permits.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Support Activity New Orleans, LA (Installation Realigned)	NAS JRB New Orleans, LA (Installation Gaining Functions)
Environmental Restoration	None.	DERA costs \$210K thru FY03 CTC \$30K.
Waste Management	None.	None.
Environmental Compliance	None.	None.

Summary of Scenario Environmental Impacts

HSA scenario: HSA-0129 (DON installations only)

Action 1: Relocate COMMARFORRES from Naval Support Activity New Orleans, LA to Naval Support Activity Norfolk, VA.

Action 2: Relocate the Marine Corps Reserve Support Command portion of Marine Corps Mobilization Command, Kansas City, MO from Marine Corps Support Activity, Kansas City MO to Naval Support Activity Norfolk, VA.

General Environmental Impacts

Environmental Resource Area	MARCORSUP ACT Kansas City, MO (Installation Realigned)	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Support Activity Norfolk, VA (Gaining Installation)
Air Quality	No impact.	No impact.	No impact.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No impact.	321 unconstrained acres available for development out of 4,789 total acres.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	No impact.	No impact.	No impacts.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.
Waste Management	Reduced waste generation.	Reduced waste generation.	No impact.
Water Resources	Reduced water use.	Reduced water use.	No impact.
Wetlands	No impact.	No impacts.	Has 42.6% wetland

			restricted acres.
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Impacts of Costs

Selection Criterion 8 Environmental Points	MARCORSUP- ACT Kansas City, MO (Installation Realigned)	Naval Support Activity New Orleans, LA (Installation Realigned)	Naval Support Activity Norfolk, VA (Gaining Installation)
Environmental Restoration	No DERA costs.	No DERA costs.	DERA costs \$1.369 M thru FY03; \$1.521 M CTC
Waste Management	None	None	None
Environmental Compliance	None	None	None. NEPA costs not required due to CATEX 35.

TAB 4



*Department of the Navy
Infrastructure Analysis Team*

Education & Training

Scenarios Affecting NAVSTA Newport

15 March 2005



- **Close Installation Fenceline Navy Supply Corps School, Athens GA**
- **Relocate Training Functions to Naval Station Newport, RI**
- **DAG modifications to DON-0126B:**
 - Use MILCON from DON-0126C (reflects relocation of Supply Corps Museum to the Washington Navy Yard)
 - Eliminate 1 civilian billet associated with the Supply Corps Museum

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0126 / 0126B	23.017	-6.494	3	-55.987

All Dollars shown in Millions



DON-0168A NWDC Move

- Relocate NAVWARDEVCOM from NAVSTA Newport, RI, to Hampton Roads, VA.**

Scenario DON-0168A COBRA 6.08	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0168A	11.461	-0.840	17	0.172

- Movement of other units into Newport has no effect on
DON-0168A.**

Notes: Scenario reflects movement of NWDC personnel in FY08-09. All figures in millions.



- If NWDC moves out of Newport, \$190K in MILCON can be avoided in DON-0126B.
 - Norfolk spaces need extensive renovation prior to NWDC move.
 - Then, Newport spaces would require extensive renovation prior to Supply Schools move.
 - Tying DON-0126B with DON-0168A shows no benefit and could delay and add costs.

Scenario	DON-126B-COBRA 6.08	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Stand Alone	23.017		-6.494	3	-55.987
With DON-0168A	23.064		-6.499	3	-51.318

DAG Decision:
Recommend IEG Approve DON-0126/0126B and DON-0168A as Candidate Recommendations



NAVSTA Newport

Active Scenarios

Out of Newport

- ***DON-0156:** Relocate REDCOM Northeast Newport To COMNAVREG Mid-Atlantic, Norfolk, VA
- ***E&T-0014:** Consolidate service Chaplain SST/PDDE Functions at Ft. Jackson, SC
- ***E&T-0032:** Consolidate DON/DOD Senior Level Colleges at Fort McNair
- **TECH-0042: C4ISR RDAT&E consolidation**
- ***DON-0168A:** Relocate NWDC to Hampton Roads Fleet Concentration Area

Into Newport

- ***DON-0085:** Realign OTC Pensacola, FL to NAVSTA Newport, RI
- ***USA-0158/DON-0150:** Build Armed Forces Reserve Center Newport, RI
- **DON-0070D:** Realign Naval Postgraduate School; relocate specified degree programs or designated militarily unique graduate courses to NAVSTA Newport, RI
- ***DON-0126/126B:** Relocate Navy Supply Corps School & CSS Athens, GA training functions to NAVSTA Newport, RI

* Candidate recommendations



Scenarios affecting NAVSTA Newport

BASE/INSTALLATION NAME: NAVSTA NEWPORT

	BASE POPULATION				CAPACITY (KSF)		
	START	GAIN	LOSS	END STATE	START	VACATED	REHAB'D
CR/Scenario	24,200			6,334			
DON-0085	266	0	266	0	32	0	0
DON-0156	0	-49	-49	0	0	0	0
DON-0126/DON-0126B	426	0	426	0	106	8	8
DON-0168A	0	-111	-111	-91	0	0	-91
E&T-0014	0	-39	-39	-32	0	0	-32
E&T-0032	0	-400	-400	0	0	0	0
USA-0158/DON-0150		0		0	0	0	4.8 acres
Totals	692	-599	24,293	-123	138	7.53	6,219
Active Scenario							
DON-0070D	479	0	479	0	114	62	62
TECH-0042	215	-73	142	0	0	0	0
Totals	694	-73	621	0	114	62	62

shaded cells indicate scenario relocates DON function to other service(s)

COBRA BASE NAVSTA NEWPORT includes two fencelines:
NAVSTA Newport fenceline (8,022,000 SF - 1,687,949.5 SF = 6,334,050.5 SF)
NUWC Newport fenceline (1,687,949.5 SF)

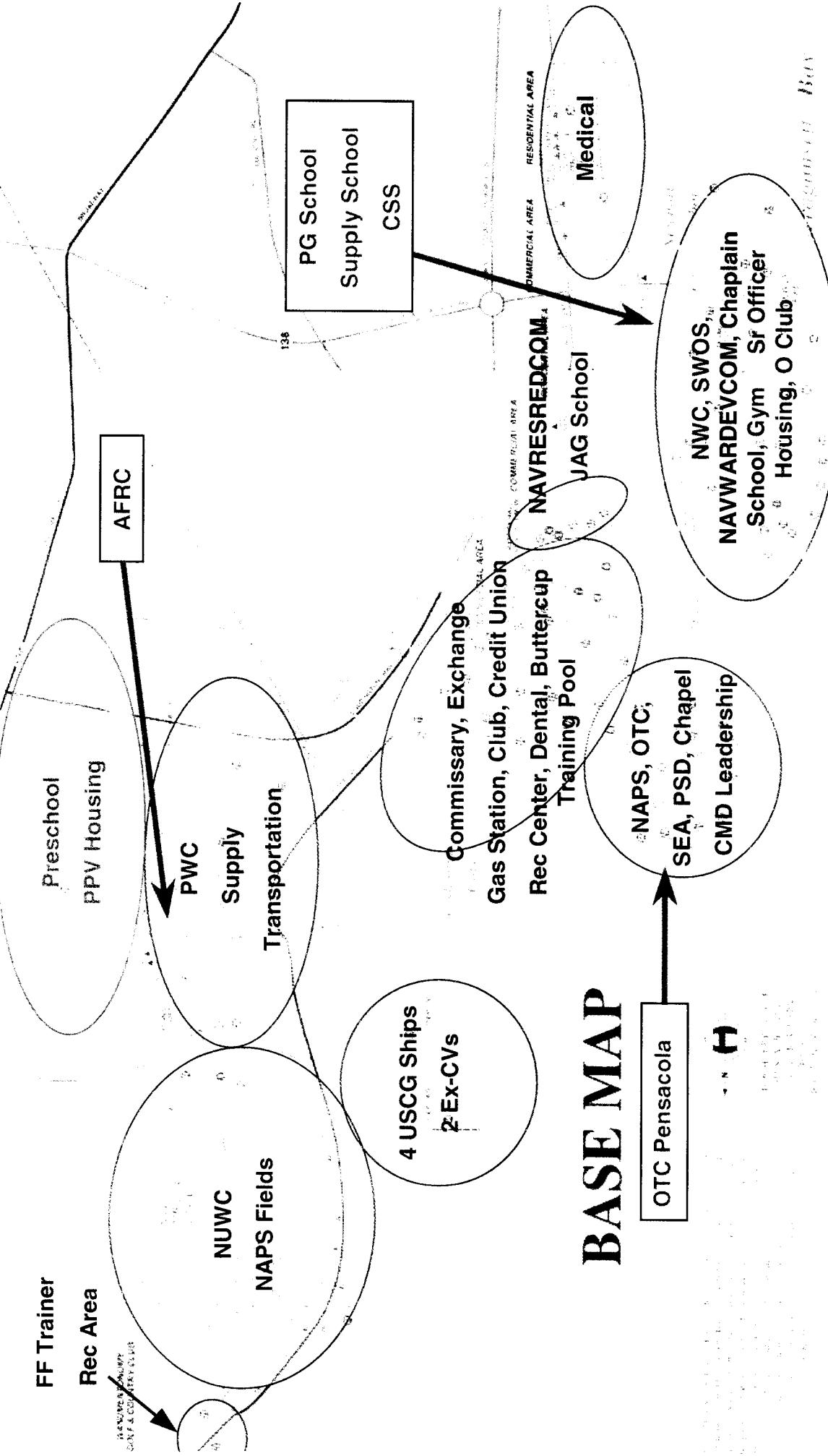
Off	Enl	Civ	Stu
485	778	3825	19112

Cumulative effect of all scenarios: + 714 personnel

2.95% increase



NAVSTA Newport Scenarios





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Bachelor Officers Quarters

OTC Loading / Parking

- **Bachelor Officers Quarters**
 - Only TAD students considered.
 - PG School and NWC students are all PCS. Approx 1/3 of Supply School students are PCS
 - Used peak AOB for TAD students to determine delta between current requirement and future requirement at NAVSTA Newport (assumes previously listed scenarios are executed).
- **NAVSTA Newport BOQ rooms: 438**
 - Average occupancy rate 2003: 77%; Average rooms available: 100
 - Chaplain School peak AOB (June): 35 (leaving Newport)
 - Supply School peak AOB for TAD officers (February): 107
 - Projected additional requirement: +72
 - **Analysis suggests that current BOQ capacity will support projected future requirement with a minimal amount of excess capacity**
- **OTC Loading**
 - OTC Newport max billeting = 1150
 - OTC N peak AOB: 434; OTC P peak AOB: 524; Total: 958
 - Leaves excess capacity of 198. **No berthing capacity issues for OTCs**
- **Parking**
 - Net increase of 355 personnel on Coasters Harbor Island will require additional parking

TAB 5



*Department of the Navy
Infrastructure Analysis Team*

Education & Training

Scenarios Affecting NAS Pensacola

15 March 2005



Scenario actions affecting NAS Pensacola

Out of Pensacola

- **DON-0041:** Realign COMNAVREG Gulf Coast to Jacksonville, FL
- **DON-0085:** Consolidate OTC Pensacola and OTC Newport at NAVSTA Newport
- *HSA-0018:** Consolidate DFAS Pensacola at DFAS Indianapolis, IN
- *HSA-0024:** Realign Southeastern Correctional Facilities at Charleston, SC
- *MED-0012:** Consolidate Aerospace Medical Training at Wright-Patterson AFB (JCSG COBRA Data not available, but Tracker indicates CR)
- HSA-0130:** Co-locate NETC and NETPDT at Naval Support Activity Mid South Millington, TN
- TECH-0008K:** Consolidate Maritime and Joint Information Systems functions at SPAWARSYSCEN_CHARLESTON_SC detachment Pensacola, FL (N652363) with SPAWARSYSCEN_CHARLESTON_SC (now SPAWARSYSCEN Atlantic Charleston Activity), eliminate remaining functions at SPAWARSYSCEN_CHARLESTON_SC detachment Pensacola, FL (N652363)

Into Pensacola

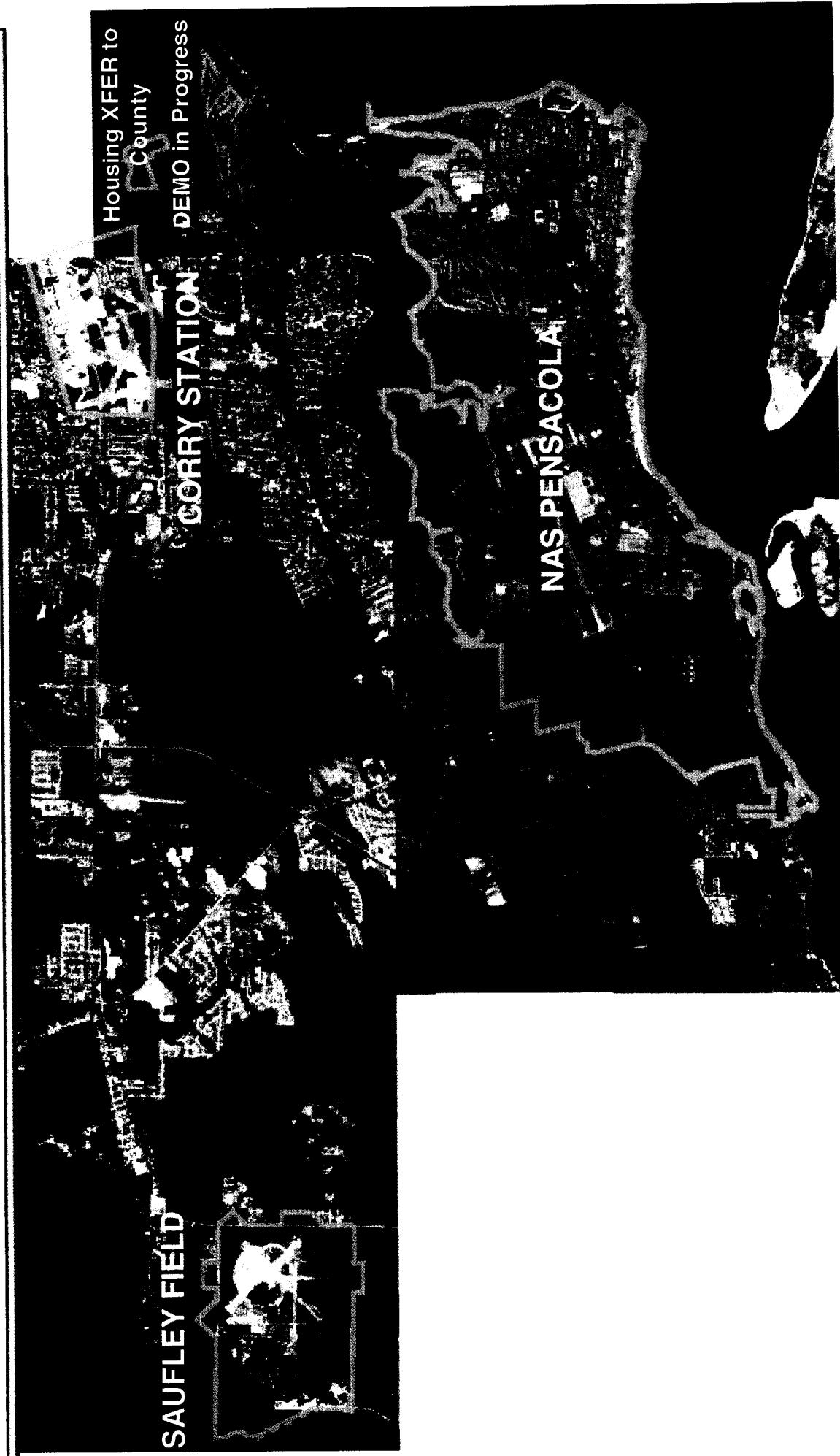
- *E&T-0046:** Realign & consolidate DoD UPT & NAV/NFO/CSO Training at NAS Pensacola
- DON-0152:** : Realign NAS Pensacola, FL by assuming control of the required NAS Whiting Field, Milton, FL, outlying fields to support rotary wing training.

* Candidate recommendations



NAS Pensacola Fenceline

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Infrastructure Analysis Team

Scenarios affecting NAS Pensacola

BASE/INSTALLATION NAME: NAS PENSACOLA

	BASE POPULATION			CAPACITY (KSF)		
	START	GAIN	LOSS	END STATE	START	VACATED
	14,613			9,493		REHAB'D
CR/Scenario	14,613			-24	0	0
DON-0041	0	-24		-24	0	0
DON-0085	0	-281		-281	-90	0
E&T-0046	0	505		505	0	26
HSA-0018	0	-137		-137	0	0
HSA-0024	0	-29		-29	-31	0
MED-0012	0	-368		-368	-23	0
Totals	505	-839		14,279	-144	26,381
Active Scenario						108.4
DON-0152	65	0			0	0
HSA-0130	0	-289			0	0
TECH-0008K	0	-102			-68	0
Totals	65	-391			-68	0

shaded cells indicate scenario relocates DON function to other service(s)

COBRA BASE NAS PENSACOLA includes:
NAS-P fenceline (12,138,000 SF - 1,921,957 SF - 723,374 SF = 9,492,669 S)
Cory Station fenceline (1,921,957 SF)
Saunder Field fenceline (723,374 SF)

Off	885	2966	6129
Enl			
Civ			
Stu			

Cumulative effect of all scenarios: - 660 personnel

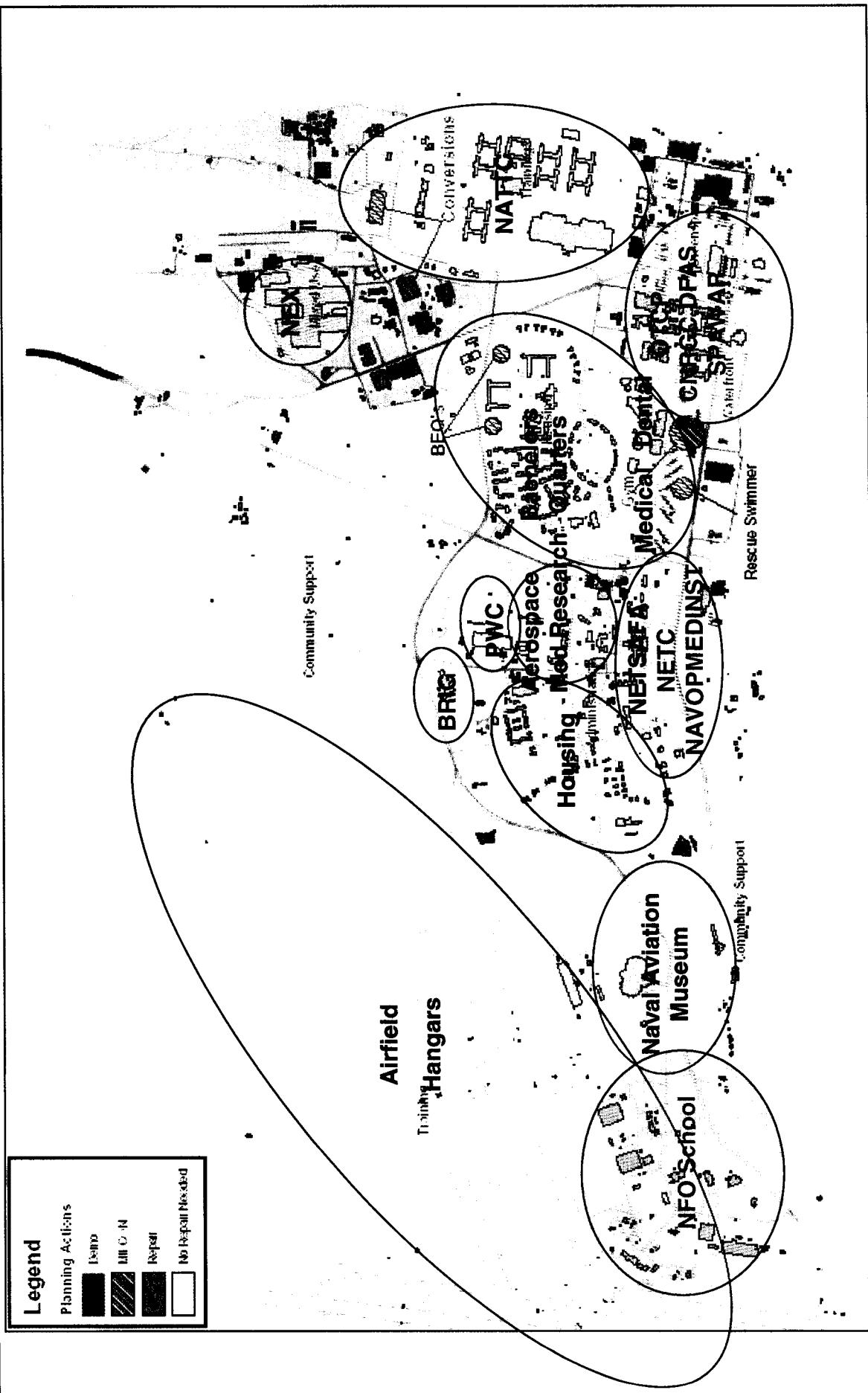
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NAS PENSACOLA

Legend	Planning Activities
	None
	Not Yet
	In Progress
	Completed
	Not Applicable



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**Scenarios affecting
Saufley Field**

Active Scenario								723
HSA-0018				0				0
HSA-0130	0	-706	-706		-44	0	0	-44
Totals	0	-706	-706		-44	0	0	-44

COBRA BASE: NAS PENSACOLA

NAS PENSACOLA includes:

NAS Pensacola Fenceline (12,138,000 SF - 1,921,957 SF - 723,374 SF = 9,492,669 SF)

Corry Station fenceline (1,921,957 SF)

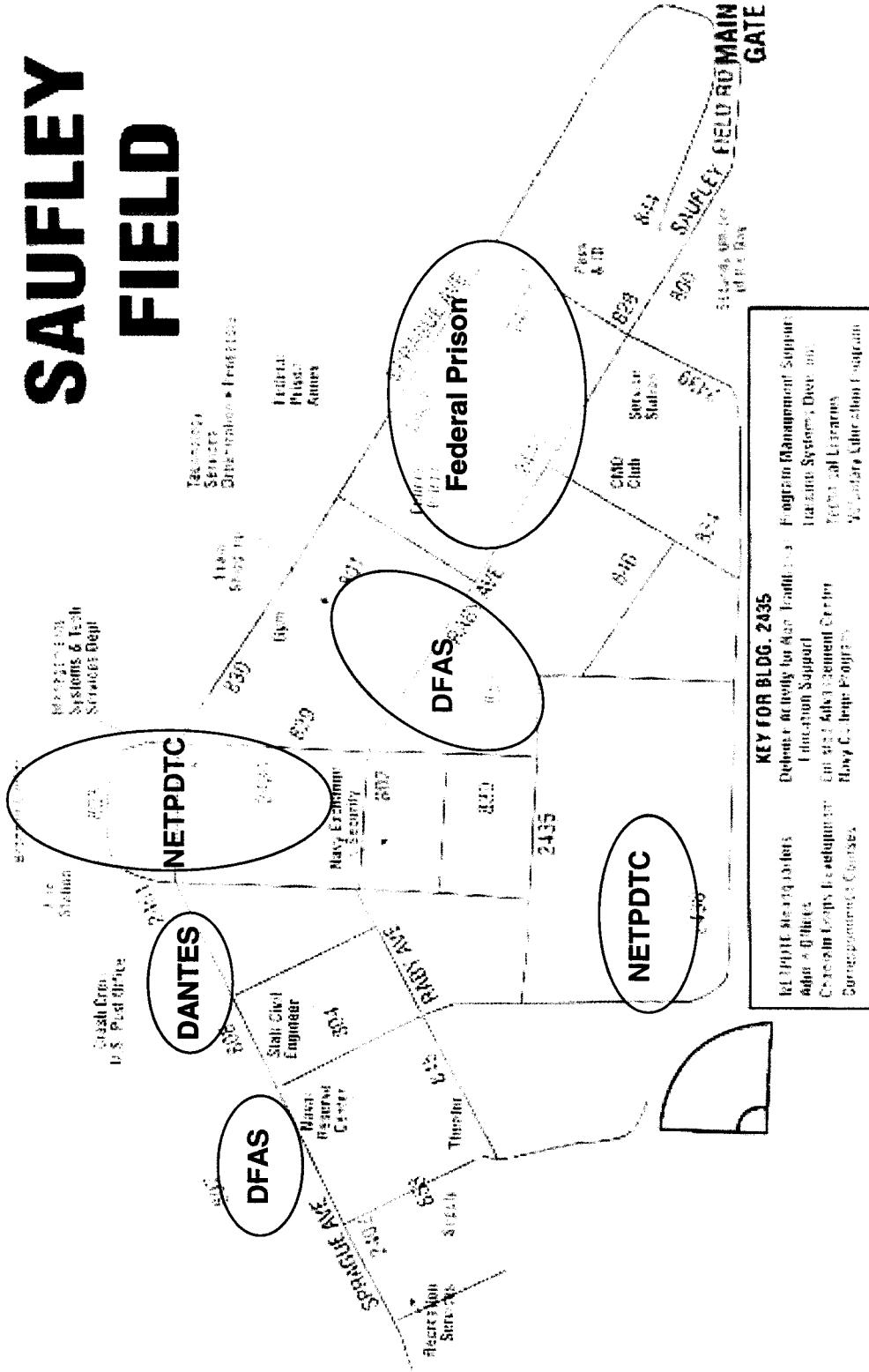
Saufley Field fenceline (723,374 SF)

Cumulative effect of all scenarios: - 706 personnel



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SAUFLÉY FIELD



Airfield not shown (active outlying field for NAS Whiting Field).

Scenarios close 44K SQFT (6%).

Airwing Laydown

- MPRA to relocate from MCBH K-Bay to Kalaeloa - 27 Orion
 - 3 VP SQD (24 P-3C) and 1 VPU SQD (3 P-3C)
 - Other Support: relocate all 3 P-3 simulators to Kalaeloa. TSC stays at MCBH K-Bay.
- CVW TACAIR to MCBH K-Bay - 29 Super Hornet (Same as DON-0036 & DDC 2054)
 - 2 VFA SQD (12 FA-18E + 12 FA-18F)
 - 1 VAQ SQD (5 EA-18G)
 - Other Support: 1 FA-18E/F simulator, 1 EA-18G simulator
- CVW Prop Acft to Kalaeloa - 4 Hawkeye + 2 Greyhound (Same as DON-0036)
 - 1 VAW SQD (4 E-2C) and 1 VRC DET (2 C-2A)
 - Other Support: 1 E-2C simulator
- CVW TACAIR to Hickam AFB - 20 Hornet (Same as DON-0036 & DDC 2054)
 - 2 VFA SQD (20 FA-18C)
 - Other Support: 1 FA-18C simulator
- EXEC/LOG ACFT relocate from MCBH K-Bay to Hickam AFB - 3 Gulfstream [Exec Actf Joint Basing] (Same as DON-0036 & DDC 2054)
 - 1 ETD (1 C-37) and 1 VR SQD (2 C-20G)
- CVW+EXP Rotary Wing to Kalaeloa - 29 Seahawk (Same as DON-0036)
 - 1 HSM SQD (12 MH-60R), 1 HSC SQD (8 MH-60S), and 1 HSL SQD (9 SH-60B) relocate from K-Bay
 - Other Support: 1 MH-60R simulator and 1 MH-60S simulator

TAB 6



*Department of the Navy
DON Analysis Group*

DON

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

15 March 2005



Status:

- DON Fenceline Closure Scenario Data Call complete
 - Army Feedback Received.
 - 393 additional personnel, 1.2M Sq Ft additional building space retained
- Industrial scenarios
 - 1 CR to ISG (IND-0104, 152 personnel)
 - DASN IAT letter to both Technical and Industrial JCSGs requesting joint decisions on remaining Industrial pieces issued.
- Technical scenarios
 - 4 CR's through ISG (TECH-0018 pt 4 & B; 42 E,F,I; 32 - 1398 personnel)
 - 1 Additional CRs required to address all Technical functions, on hold by JCSG pending results of closure analysis.
- Draft COBRA Runs completed.



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Naval Support Activity, Crane, IN
Lead: Technical

JCSG Scenarios – Crane personnel numbers identified

Scenario	One Time Cost (\$M)	Net Cost (\$M)	Net Recurring Savings (\$M)	NPV (\$M)	ROI - Years	Move/Elim
TECH-0018 Part 4 (A4 & 24) (391 People)	437.4	436.7	75.5	-373.9	8	332/59
TECH-0018B A13 (236 People)	136.8	136.8	16.2	-6.7	16	201/35
TECH-0032 (58 People)	75.7	75.4	11.0	-8.3	15	52/6
TECH-0042 Pt1 OVERALL Part 1 A3, & Part 9 A7 (708 People)	152	104.73	10.4	2.9	18	650/58
TECH-0042J TJCSG (712 People)	206.4	206.4	6.0	159.9	100+	710/2
IND-0104 (152 People)	183.1	25.5	28.5	243.6	3	152/0
IND-0127, A11 through A20 (391 People)						

Notes:

1. Scenarios include other actions from other activities and are not Crane specific
2. Assumptions made by TJCSG that are disputed by Navy IAT



Analysis Process

- Identify in each scenario the information applicable to Crane
- Adjust common information (MILCON, Costs, Savings) using a ratio of personnel
- Perform COBRA runs on Crane only pieces
- Perform DON-0166 COBRA
 - Enclaving current and expanded Army activities.
 - Transfer Others to Base (X)



Analysis Process (Cont)

- Develop IND-0127B Action 11 to 20 (Guestimate)
 - Assumes Co-location with Technical functions
 - 391 personnel relocated to BASE (X)
 - 90% reduction in One Time Unique Costs & Movement of Mission Equipment
- Develop Roll-up of all Crane Specific actions



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Naval Support Activity, Crane, IN
Lead: Technical

Estimated Scenario Results for Crane Only

Scenario	One Time Cost (\$M)	Net Cost (\$M)	Net Recurring Savings (\$M)	NPV (\$M)	ROI - Years	# P
TECH-0018 Part 4 A4 TJCSG	61.7	61.7	-4.7	-1.6	16	377
TECH-0018B A13 TJCSG	40.5	40.5	-2.8	2.4	18	236
TECH-0018 Part 4 A24 TJCSG	0.7	0.7	-0.1	-1.1	3	14
TECH-0032 A1 TJCSG	5.3	5.3	0.1	5.2	Never	58
TECH-0042E(Pt1) A3 TJCSG	18.1	18.1	-3.4	-26.8	4	490
TECH-0042I Part 9 A7 TJCSG	22.6	22.6	-0.5	27.0	Never	218
TECH-0042J TJCSG	206.4	206.4	-2.6	159.9	100+	712
IND-0104 A7	177.7	139.5	-21.4	-171.8	3	152
IND-0127, A11 through A20 (Guestimate)	72.9	72.9	3.36	80.3	Never	391
DON-0166	14.9	14.9	-24.9	-451.8	Immediate	193
Roll-up	620.8	582.4	-58.4	-378.2	5	2841

Personnel numbers do not include the 652 in CAAA, 393 to be transferred to Army or 65 Other

Overarching Issues

- TJCSG generally assumes reduction of 15% of personnel (moved to eliminated)
 - TJCSG has assumed reduced values for MILCON, equipment movement and/or replacement without issuing DDC to Navy IAT
-
- ## **Planned Actions**
- Work with Technical and Industrial JCSCG to execute redefined IND-0127
 - Rework analysis as TJCSG revises COBRA runs (ROI values expected to go up)

TAB 7



*Department of the Navy
DON Analysis Group*

DON-0162 Closure Assessment

Close NAS Point Mugu Status and Update

15 March 2005



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Assumptions:

- 1. NAVAIR will maintain ownership of Sea Range. Range Ops managed remotely.**
- 2. NAVAIR will maintain ownership of San Nicholas Island (Testing & Training)**
- 3. NAVAIR maintains all air corridors, flight paths, transportation and control routes**

Status

- 1. COBRA runs (Tech and Ops) completed and merged**
- 2. Criteria 6, 7, and 8 runs completed**
- 3. All significant issues resolved**



Operational Background

- Ops forces location priority per CFFC : NASNI primary, Pt. Mugu second, Lemoore third option
 - E-2 Wing Pacific with four E-2 squadrons (16 aircraft) to NASNI
 - VR-55 (C-130 logistics squadron) (4 aircraft) to NASNI
- Mugu has 22 Type I hangar modules and 9 Type II hangar modules, for 31 total modules.
 - Currently, about 10 total modules are in use between the E-2s, VX squadrons, VR-55, and the last P-3 squadron.



Technical Background

- **Surface launched aerial targets and recovery facility**
 - Det at Vandenberg AFB
- **Technical capacity**
 - If technical scenarios enacted, excess capacity created (~450,000 sq ft)

Scenario Descriptions

- **TECH-0018:** Part 4 Relocates Weapons and Armaments RDAT&E to 3 primary sites and 2 specialty sites.
- **TECH-0054:** Consolidates all Sensors, Electronics, and EW work to China Lake.
- **DON-0162:** Moves remaining Weapons, Sensors and Range Ops work to China Lake and closes all base operations at NAS Pt Mugu.

ROI Summary

All figures result from IAT input of data obtained in Scenario Data Call. No JCSC analysis or adjustment included.

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
TECH-0018 PT 4	130.6	-42.5	3	-409.2
TECH-0054	72.7	-6.6	13	-13.1
DON-0162	370.9	-64.6	4	-393.2
Combined	574.2	-113.6	3	-815.5

All Dollars shown in Millions



Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
TECH-0018 PT 4 (Pt Mugu only)	Eliminate Move	9 52	24 135	254 1,438	0 0
	Eliminate Move	0 4	0 7	0 368	0 0
DON-0162	Eliminate Move	11 169	101 1,253	190 907	0 0
	Eliminate Move	20 225	125 1,395	444 2,713	0 0
Combined					
					589
					4,333



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
TECH-0018 PT 4	32.7	8.7	3.6	63.1	22.5	130.6	-0.4	130.1
TECH-0054	3.8	1.9	1.0	20.0	46.0	72.7	-1.8	70.9
DON-0162	232.5	9.3	10.4	36.6	82.2	370.9	-12.1	358.9
Combined	269.0	19.8	15.0	119.7	150.7	574.2	-14.3	559.9

Notes: All Dollars Shown in Millions



MILCON Summary

Scenario: DON-0162 Close NAS Mugu					
Construction FAC Description	UM	New	Rehab	Cost	
DON-0162	SF	232.5	0.0	232.5	
TOTAL				232.5	

North Island \$139.3
Vandenberg \$ 36.2
China Lake \$ 56.0
Port Hueneme \$ 1.0

All Dollars Shown in Millions



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MILCON Summary

Scenario: DON-0162		NAS NORTH ISLAND CA			
Construction FAC Description	UM	New	Rehab	Cost (\$MIL)	
2111 – E-2 HANGAR	SF	104K		31.06	
2112 – E-2 ENGINE MAINTENANCE SHOP	SF	92K		23.29	
7210 – BEQ (NAB CORONADO)	SF	75K		22.76	
2111 – C-130 HANGAR	SF	56K		19.57	
7371 – CHILD DEVELOPMENT CENTER	SF	48K		11.98	
1131/1467 – A/C APRON w/STARTING SYSTEMS	SY	88K		9.69	
6100 – COMVAWWING ADMIN BLDG	SF	41K		9.39	
1721 – SIMULATOR BLDG	SF			3.19	
VARIOUS AIMD EXPANSION / STORAGE / RTF				8.40	
TOTAL				139.33	



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
TECH-0018 PT4	16.1	2.4	5.7	24.2	-172.5	-148.3
TECH-0054	2.4	0.0	6.9	9.3	-29.0	-19.7
DON-0162	18.9	27.4	17.5	63.9	-193.1	-129.2
Combined	37.4	29.8	30.1	97.3	-394.6	-297.2

Notes: All Dollars Shown in Millions



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**NAS Point Mugu
Lead: Technical**

Costs/ROI Recap:

- Move operational assets – \$289M
- Move technical functions - \$218M
- Move surface target launch facility – \$67M
- Combined Scenarios ROI = 3 years

Criterion 8

Environmental

Department of the Navy

DON Analysis Group



Naval Air Station North Island

DON-0162 Receiving Installation (Naval Air Station Point Mugu Closed)

General Environmental Issues:

- **Air-** Installation is in Maintenance for 1Hour Ozone. No Air Conformity determination required.
- **Noise** – No increase in noise contours.
- **Endangered Species** - Federally-listed TES are present that restrict operations/training/testing. Least Term Mitigation.
- **Waste** – Increase volumes can be accommodated.
- **No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics



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Criterion 8

Environmental

Naval Air Weapons Station China Lake, CA

DON-0162 Receiving Installation (Naval Air Station Point Mugu Closed)

General Environmental Issues:

- Air-** Installation is in moderate non attainment for PM10 and holds 336 CAA Major Operating permits. No Air Conformity determination required.
- Cultural –** Tribal sites exist; Historic property and sites with high archeological potential have been identified which restrict current construction and operations. No impact.
- Waste –** Increase volumes .
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics

Criterion 8

Environmental

Department of the Navy

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Construction Battalion Center Port Hueneme, CA

DON-0162 Receiving Installation (Naval Air Station Point Mugu Closed)

General Environmental Issue:

- Air- Installation is in Severe Non attainment for Ozone (1 hr). No Air Conformity determination required.
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics



Department of the Navy

DON Analysis Group

Criterion 8

Environmental

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Air Station Point Mugu (Installation Closed)	Naval Air Station North Island (Gaining Installation)	Naval Air Weapons Station China Lake, CA (Gaining Installation)	Construction Battalion Center Port Hueneme (Gaining Installation)
Environmental Restoration	DERA cost \$32M thru FY 03, CTC is \$48M.	DERA costs \$102.6M thru FY 03, CTC is \$90.3M.	DERA costs \$88.7M thru FY 03, CTC is \$71.8M	DERA costs \$40.6M thru FY 03, CTC is \$13.3M.
Waste Management	None	Air Quality Permits \$2K, Least Term Mitigation \$178K,	Hazardous Mgmt \$147K, Air Quality Permits \$2K, Solid Waste Mgmt 28.2K	None
Environmental Compliance	None	NEPA EA Cost \$236K	NEPA Cost \$90K	None*



Department of the Navy

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Criterion 8

Environmental

***NAVBASE Ventura County Inputs (Clarification will be sought):**

<u>NAVBASE_VENTURA_CTY_PT_MUGU_CA</u>	Cost/Savings Rationale (in K \$)
One time natural and cultural resources mitigation costs on SNI	\$2080 Includes one time costs for lizard mitigation and archeological site mitigation in support of the various construction projects proposed for SNI
Preparation of Environmental Air Quality Program management	\$6000 \$36 Includes cost to prepare and Environmental Impact Statement (EIS) Impact Statement - NEPA Cost beginning in FY06 and completed three years after EIS project is initiated.
Air Quality Program management	\$36 Recurring Air Quality Program costs such as permits, fees, beginning in FY10 Costs
Air Quality Program management	\$32 One time cost in FY10 to acquire new permits Costs
Hazardous Waste Program Management costs.	\$165 Includes recurring hazardous waste handling and disposal costs beginning in FY10

NAVBASE_VENTURA_CTY_PT_MUGU_CA

Description: NEPA COST. An Environmental Impact Statement will be required to determine what new operations/infrastructure can be implemented at the receiving activities (San Nicolas Island (SNI), Santa Cruz Island (SCI), Port Hueneme, and Laguna Peak). This scenario will likely impact endangered species and marine mammals located at SNI. As a result, formal consultations with Natural Resources Agencies will likely be required and mitigate actions may be prescribed in the EIS. This process will take 3-5 years before final decision.



Department of the Navy

DON Analysis Group

Criterion 8

Environmental

***NAVBASE VENTURA COUNTY Environmental Supplemental DC inputs:**

New mission will result in increased number of launches, which will disturb marine mammals in the area. National Marine Fisheries service will need to be informed of increase, with results most likely a modification of the small take regulation by increasing allowed number of launches when permit renewed every five years. No anticipated mitigation or issues from increase. Public concern may arise from new mission during NEPA process.”

New mission would necessitate to consult with the US Fish and Wildlife Service for impacts to the listed island night lizard and western snowy plover. Impacts to the endangered brown pelicans would most likely not be significant or require consultation. Snowy plovers are nested at proposed launch site. If nesting continues, nests will have to be monitored just before and after launches to determine disturbance, which will involve additional funding to have staff available to monitor nests more frequently and some possible mitigation impacts are observed. However, nesting is unlikely, as area is of sub-optimal habitat and development of area would most likely keep plovers from using area due to regular activity. Night lizards and night lizard habitat will be significantly impacted by development of pads and facilities. Mitigation will most likely be required to create and/or restore night lizard habitat, as well as relocating lizards that are disturbed by road creation. This would involve consultation, as well as financial backing for the habitat creation/restoration and relocation efforts. Additional unanticipated concerns may arise from the public during the NEPA process. The most significant new mission impact may occur if the sea otter population at SNI loses its experimental population status. Impacts to sea otters from launches (sound and falling ordnance) may then necessitate consultation, with very little room to mitigate or reduce impacts, other than relocating launch site.”



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Vandenberg AFB

Awaiting SSEI

Other Issues

- Relocation of significant Air National Guard presence – resolved (cost might be higher)
 - Costs of \$25.5M factored into COBRA run
- NBVC facilities: housing, rifle range, NASA tracking site
 - Housing - resolved – SW Region will use housing at Hueneme and Camarillo
 - NASA tracking site - resolved – MOA to be signed with asset remaining in place
 - Rifle Range - resolved – part of NBVC Seabee's responsibility with a separate gate (status quo)
- Operational support to Seabees (48 hour deploy) – resolved – March AFB (currently used by Seabees)
- Laguna Peak – resolved - remains in place as NBVC special area (status quo)
- NAR – resolved - factored into NASNI move

- Technical RDT&E scenarios are ISG-approved candidate recommendation packages
- If Pt. Mugu Closes:
 - Significant investment required with 3 year payback
 - Reduction in excess capacity for Ops and Technical
- If Realignment occurs:
 - Allows for NAVAIR consolidation and possible lower cost alternative to Corona closure
 - Maintains a DoD/Federal western asset relatively unencumbered



Department of the Navy
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Back-up

Target Launch Facility Requirements

Airfield: Minimum requirement is for helo pad. Significant cost may be incurred if airfield not adjacent to launch facility

Targets launched: Drones w/EW

Magazines: Required for storage of targets; smaller footprint may suffice

ESQD: Arcs required in vicinity of launch site (can be moved off runway)

Frequency of use: ~40 surface targets launched/year

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0162: DON-0162

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

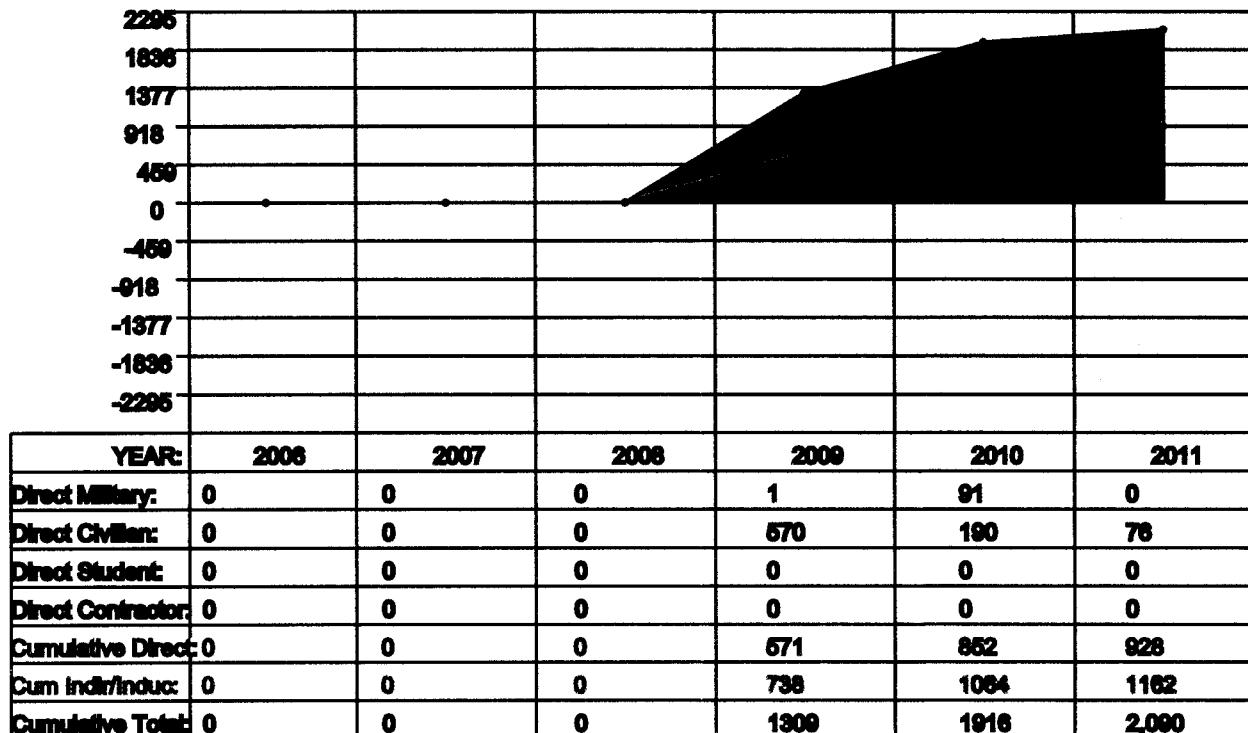
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Bakersfield, CA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

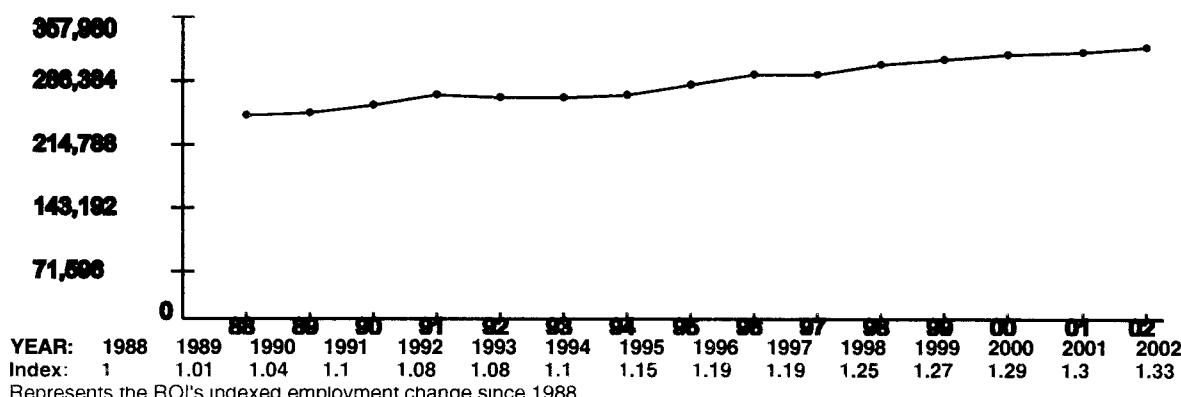
ROI Population (2002):	692,474
ROI Employment (2002):	325,440
Authorized Manpower (2005):	4,631
Authorized Manpower(2005) / ROI Employment(2002):	1.42%
Total Estimated Job Change:	2,090
Total Estimated Job Change / ROI Employment(2002):	0.64%

Cumulative Job Change (Gain/Loss) Over Time:

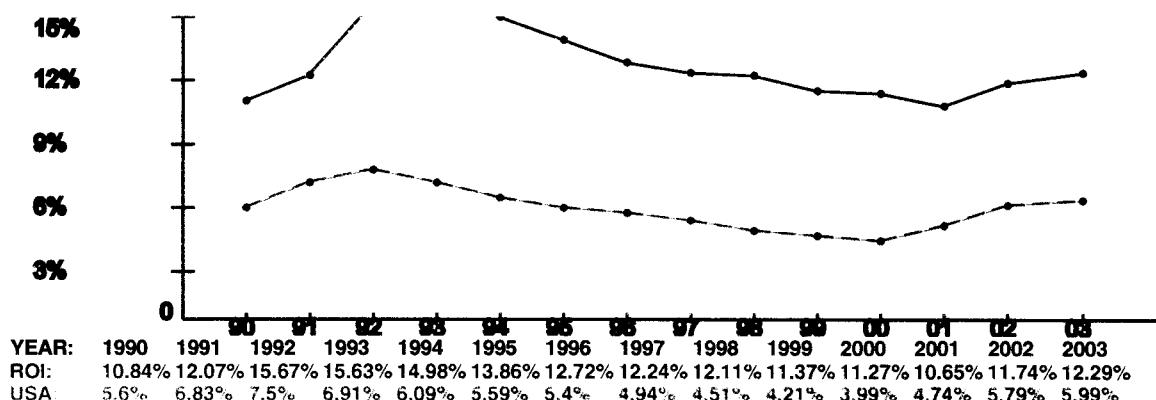


Bakersfield, CA Metropolitan Statistical Area Trend Data

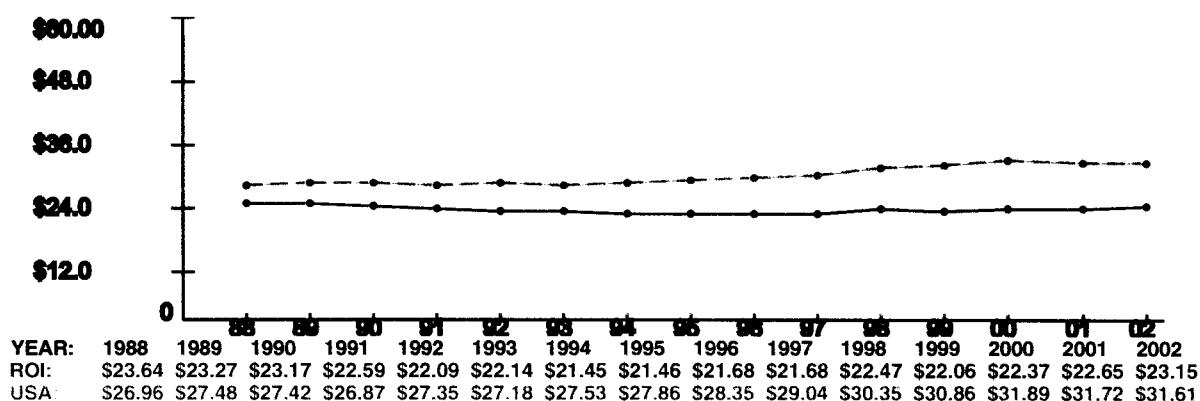
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



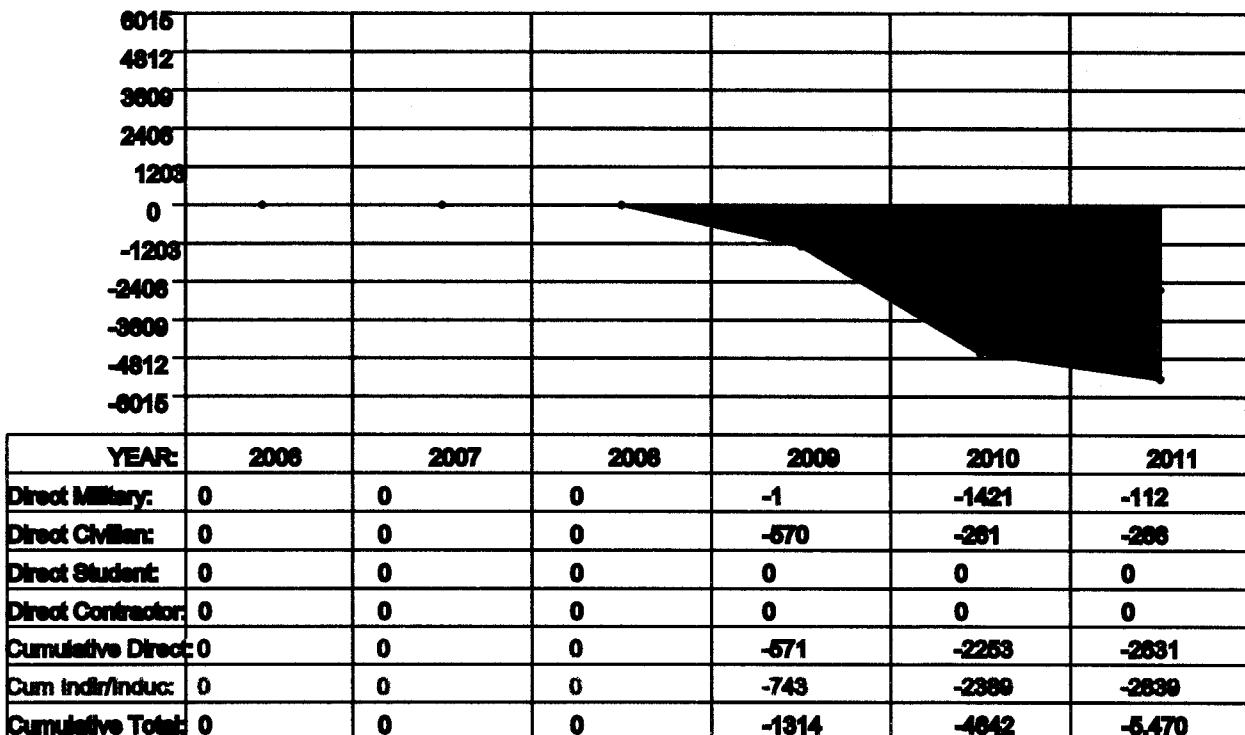
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Oxnard-Thousand Oaks-Ventura, CA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

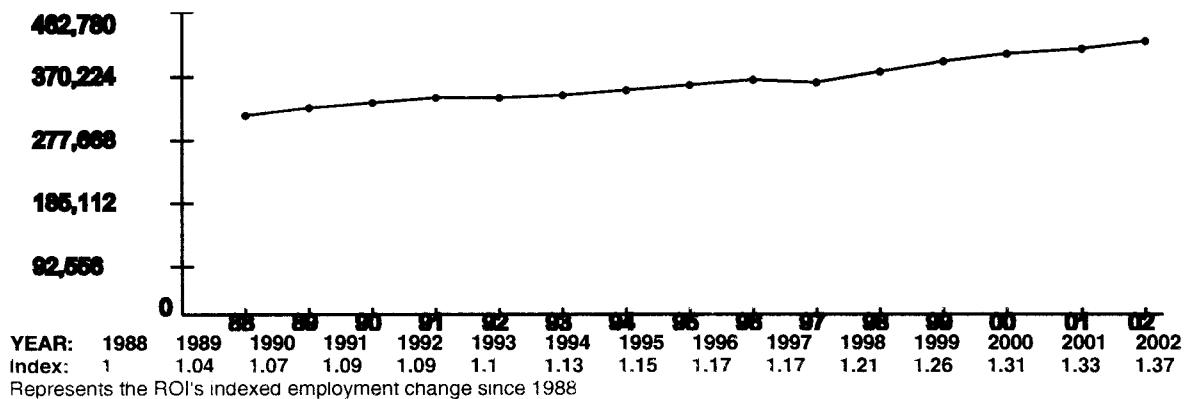
ROI Population (2002):	781,159
ROI Employment (2002):	420,712
Authorized Manpower (2005):	11,747
Authorized Manpower(2005) / ROI Employment(2002):	2.79%
Total Estimated Job Change:	-5,470
Total Estimated Job Change / ROI Employment(2002):	-1.3%

Cumulative Job Change (Gain/Loss) Over Time:

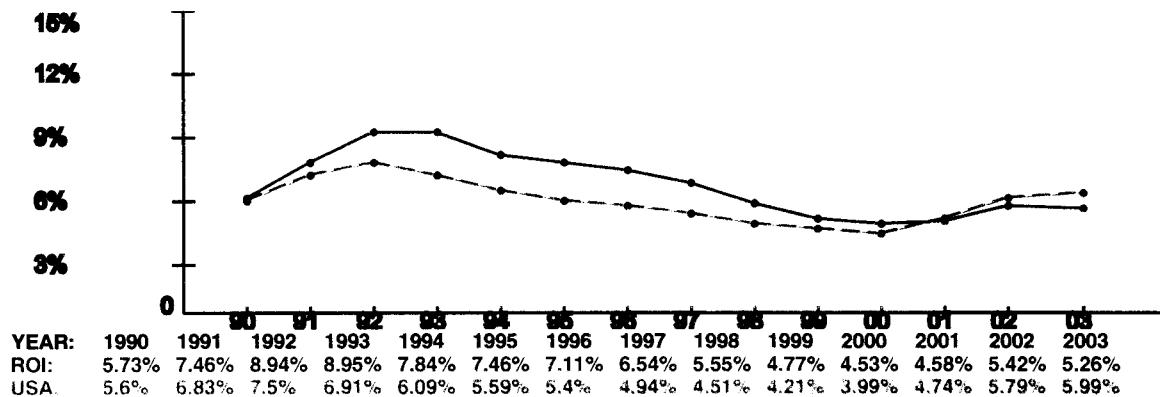


Oxnard-Thousand Oaks-Ventura, CA Metropolitan Statistical Area Trend Data

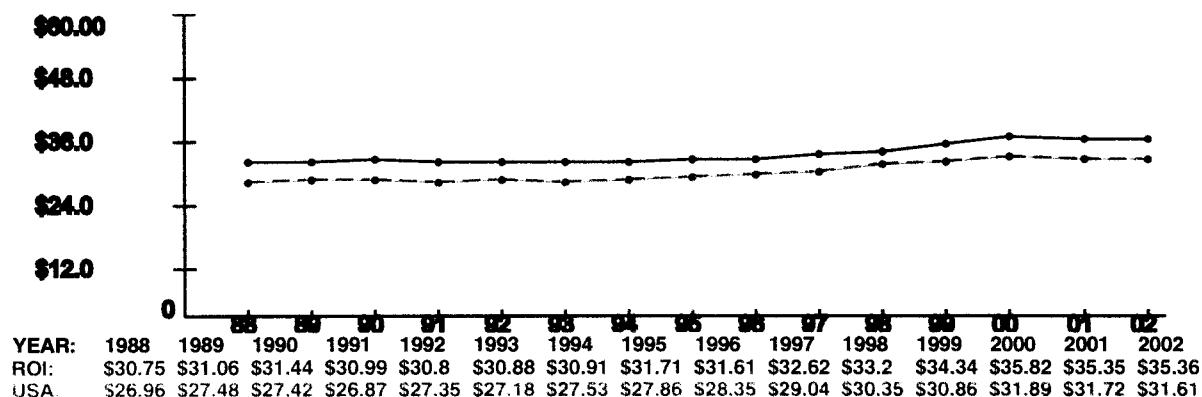
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



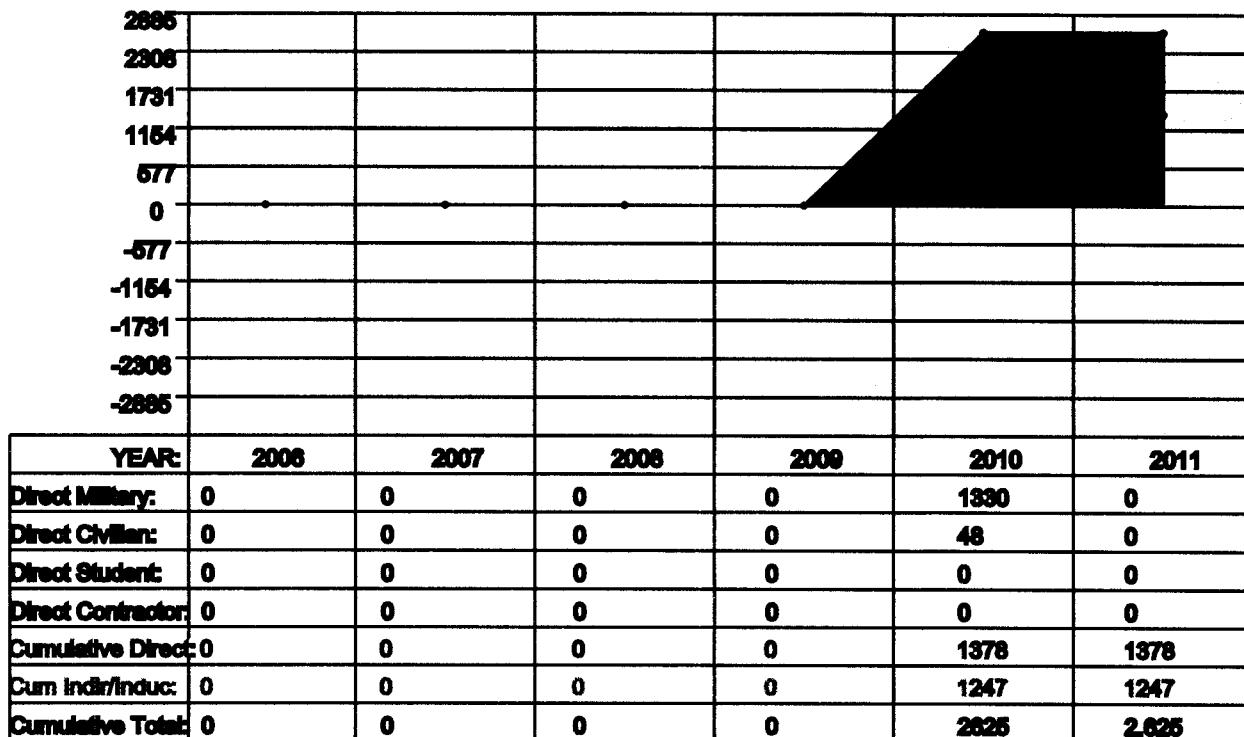
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

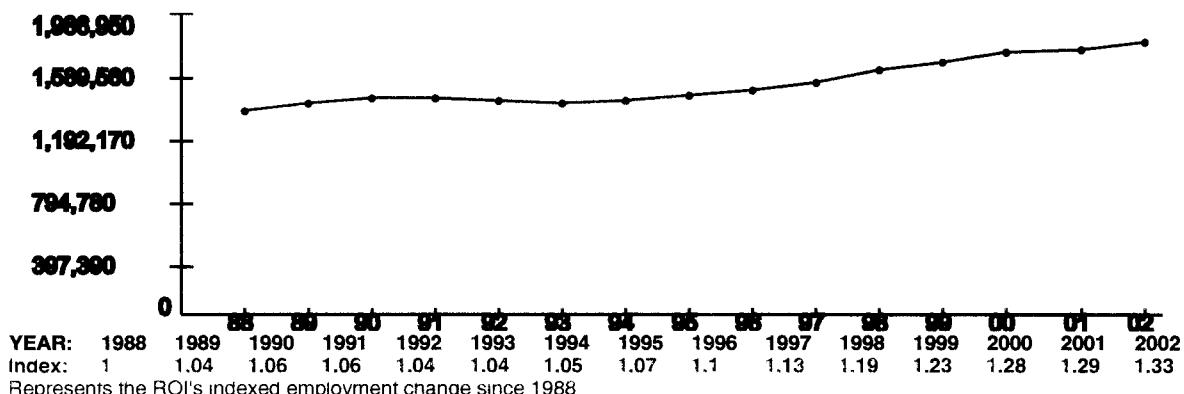
ROI Population (2002):	2,904,687
ROI Employment (2002):	1,806,321
Authorized Manpower (2005):	36,243
Authorized Manpower(2005) / ROI Employment(2002):	2.01%
Total Estimated Job Change:	2,625
Total Estimated Job Change / ROI Employment(2002):	0.15%

Cumulative Job Change (Gain/Loss) Over Time:

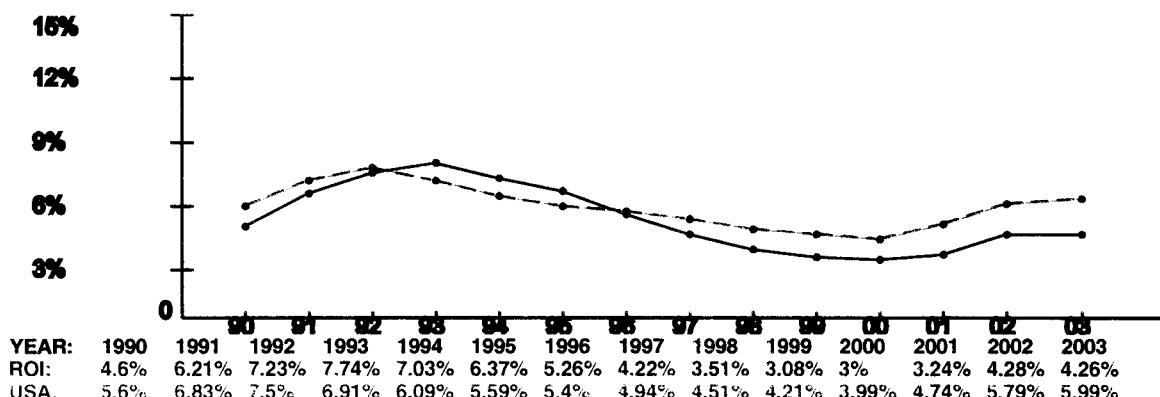


San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area Trend Data

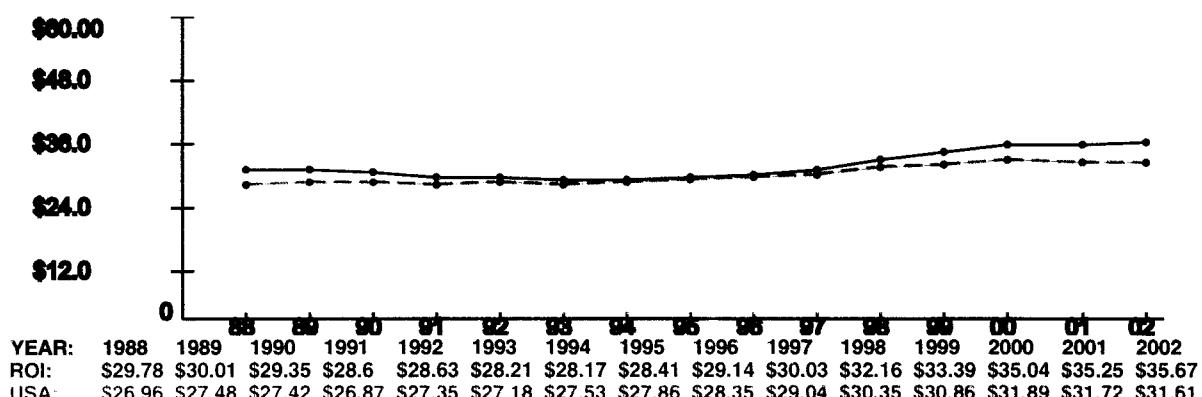
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



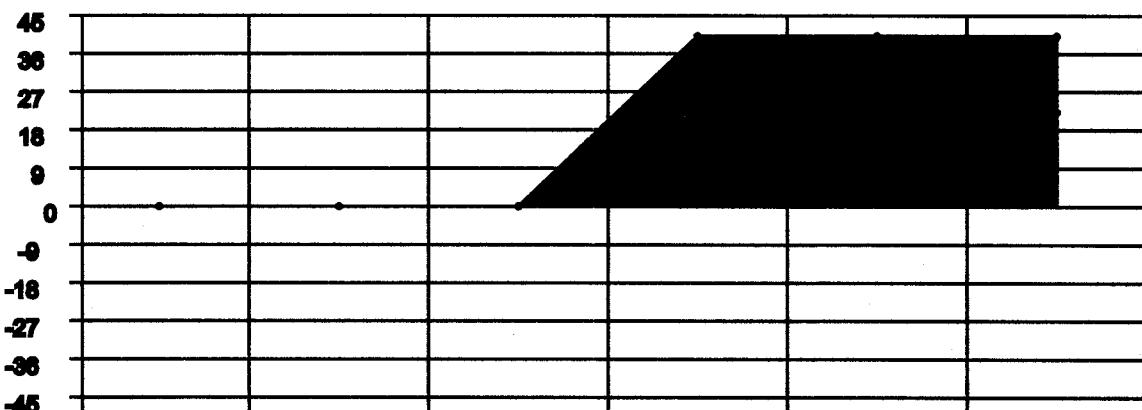
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Santa Barbara-Santa Maria-Goleta, CA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002):	401,757
ROI Employment (2002):	254,600
Authorized Manpower (2005):	4,123
Authorized Manpower(2005) / ROI Employment(2002):	1.62%
Total Estimated Job Change:	42
Total Estimated Job Change / ROI Employment(2002):	0.02%

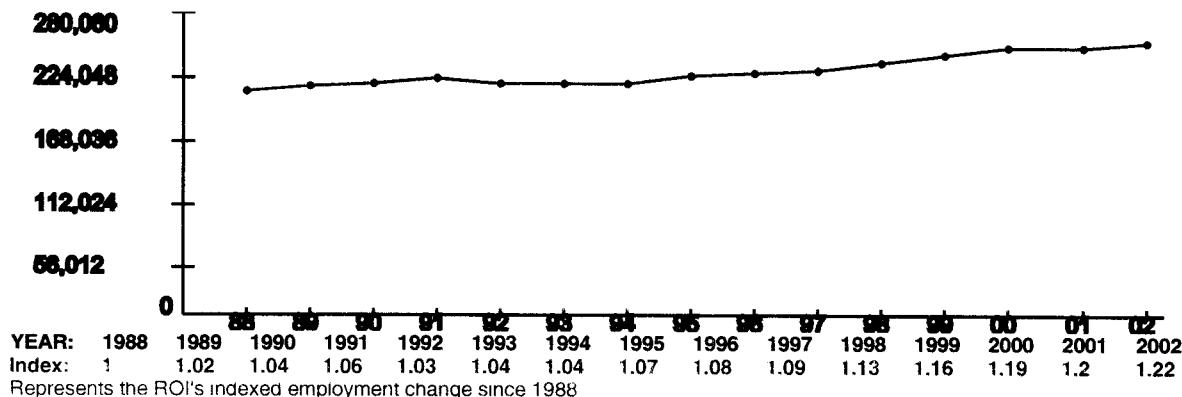
Cumulative Job Change (Gain/Loss) Over Time:



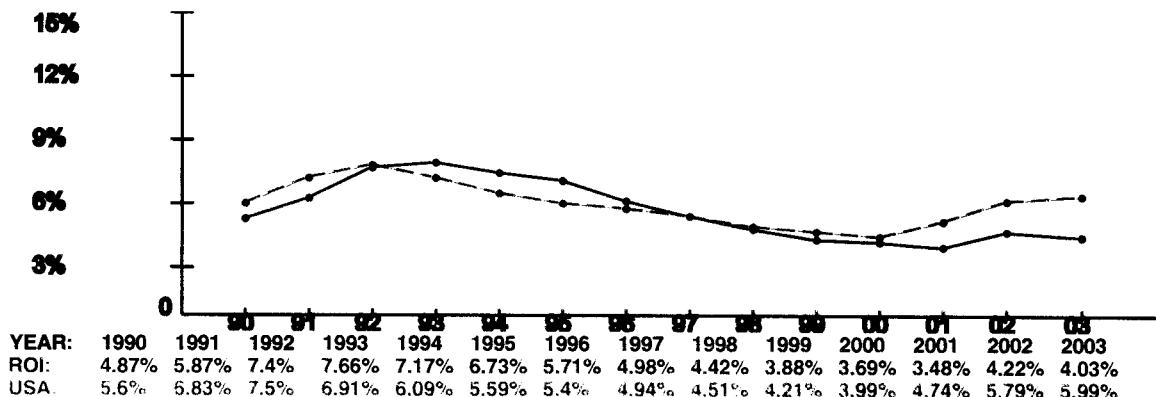
YEAR:	2006	2007	2008	2009	2010	2011
Direct Military:	0	0	0	0	0	0
Direct Civilian:	0	0	0	23	0	0
Direct Student:	0	0	0	0	0	0
Direct Contractor:	0	0	0	0	0	0
Cumulative Direct:	0	0	0	23	23	23
Cum Indir/Induc:	0	0	0	19	19	19
Cumulative Total:	0	0	0	42	42	42

Santa Barbara-Santa Maria-Goleta, CA Metropolitan Statistical Area Trend Data

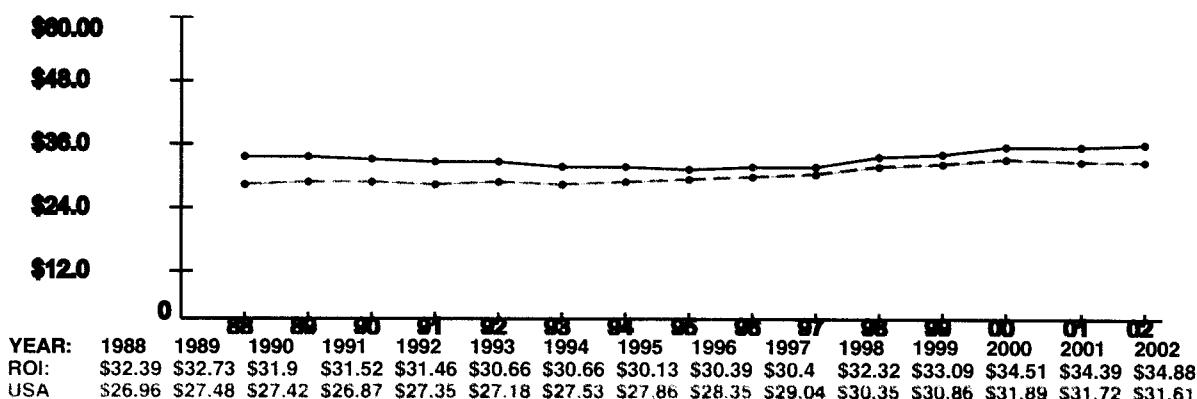
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



NAVAIRWPNSTA_CHINA_LAKE_CA, CA

Demographics

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

NAVAIRWPNSTA_CHINA_LAKE_CA is 84 miles from Lancaster, CA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Bakersfield, CA MSA	661,645

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

County/City	Population
Kern	661645
San Bernardino	1709434
Total	2,371,079

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 1

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)	\$35,446	Basis: MSA
Median House Value	(US Avg \$119,600)	\$93,300	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,036	
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.

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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	10,909	1 of 1 district
Students Enrolled	5,626	1 of 1 district
Average Pupil/Teacher Ratio	24.1:1	1 of 1 district
High School Students Enrolled	1,824	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	95.3%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1099	1 of 1 district
Average ACT Score (US Avg 20.8)	26	1 of 1 district
Available Graduate/PhD Programs	3	
Available Colleges and/or Universities	4	
Available Vocational and/or Technical Schools	4	

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	11.4%	11.3%	10.7%	11.7%	12.3%
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	.9%	3.3%	1.1%	1.6%	1.4%
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	22,912	Basis: MSA
Vacant Sale Units	4,133	
Vacant Rental Units	7,246	

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	1,231	937	661,645	Basis: MSA
Ratio	1:537	1:706		
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	4,249.3	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 NAVAIRWPNSTA_CHINA_LAKE_CA to nearest commercial airport: 11.0 miles
Is NAVAIRWPNSTA_CHINA_LAKE_CA 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

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NAVBASE_VENTURA_CTY_PT_MUGU_CA, CA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVBASE_VENTURA_CTY_PT_MUGU_CA is within Oxnard, CA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Ventura, CA PMSA	753,197

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

County/City	Population
Santa Barbara	399347
Ventura	753197
Total	1,152,544

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 10

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)	\$59,666	Basis: MSA
Median House Value	(US Avg \$119,600)	\$248,700	
GS Locality Pay	("Rest of US" 10.9%)	20.1%	
O-3 with Dependents BAH Rate		\$2,010	
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

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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.

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	47,318	5 of 5 districts
Students Enrolled	50,665	5 of 5 districts
Average Pupil/Teacher Ratio	21.9:1	5 of 5 districts
High School Students Enrolled	15,370	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	95.7%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1011	1 of 1 district
Average ACT Score (US Avg 20.8)	22	1 of 1 district
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	5	
Available Vocational and/or Technical Schools	5	

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	4.8%	4.5%	4.6%	5.4%	5.3%
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	3.1%	4.2%	1.3%	1.4%	1.6%

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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	8,478	Basis: 1 of 2 counties
Vacant Sale Units	1,847	
Vacant Rental Units	2,316	

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	Basis: MSA
Local Community	1,496	1,415	753,197	
Ratio	1:503	1:532		
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	2,265.9	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 NAVBASE_VENTURA_CTY_PT_MUGU_CA to nearest commercial airport: 62.7 miles

Is NAVBASE_VENTURA_CTY_PT_MUGU_CA 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.

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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

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

NAS_NORTH_ISLAND_CA, CA

Demographics

The following tables provide a short description of the area near the installation/activity. NAS_NORTH_ISLAND_CA is 2.8 miles from San Diego, CA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
San Diego, CA MSA	2,813,833

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

County/City	Population
San Diego	2813833
Total	2,813,833

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 68

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)	\$47,067	Basis: MSA
Median House Value	(US Avg \$119,600)	\$227,200	
GS Locality Pay	("Rest of US" 10.9%)	16.2%	
O-3 with Dependents BAH Rate		\$1,882	
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.

**DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY - NOT
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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.

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	366,351	18 of 19 districts, 1 MFR
Students Enrolled	341,365	19 of 19 districts
Average Pupil/Teacher Ratio	20.0:1	19 of 19 districts
High School Students Enrolled	236,771	5 of 5 districts
Average High School Graduation Rate (US Avg 67.3%)	86.5%	5 of 5 districts
Average Composite SAT I Score (US Avg 1026)	1007	5 of 5 districts
Average ACT Score (US Avg 20.8)	21	5 of 5 districts
Available Graduate/PhD Programs	17	
Available Colleges and/or Universities	30	
Available Vocational and/or Technical Schools	6	

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	3.1%	3.0%	3.2%	4.3%	4.3%
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	3.4%	3.3%	1.7%	1.7%	1.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

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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	45,472	Basis: MSA
Vacant Sale Units	7,196	
Vacant Rental Units	14,853	

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	5,826	7,062	2,813,833	Basis: MSA
Ratio	1:483	1:398		
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	3,611.8	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_NORTH_ISLAND_CA to nearest commercial airport: 7.9 miles
Is NAS_NORTH_ISLAND_CA 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

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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

Vandenberg AFB, CA

Demographics

The following tables provide a short description of the area near the installation/activity. Vandenberg AFB is 148 miles from Los Angeles, CA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Santa Barbara-Santa Monica-Lompoc, CA	399,347
MSA	

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

County/City	Population
Santa Barbara	399347
Total	399,347

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 5

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)	\$46,677	Basis: MSA
Median House Value (US Avg \$119,600)	\$293,000	
GS Locality Pay ("Rest of US" 10.9%)	20.1%	
O-3 with Dependents BAH Rate	\$1,569	
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.

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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.

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	12,000	1 of 1 district
Students Enrolled	11,138	1 of 1 district
Average Pupil/Teacher Ratio	24.8:1	1 of 1 district
High School Students Enrolled	3,155	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	87.5%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1027	1 of 1 district
Average ACT Score (US Avg 20.8)	24	1 of 1 district
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	2	
Available Vocational and/or Technical Schools	1	

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	3.9%	3.7%	3.5%	4.2%	4.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	1 of 1 county				

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

	1999	2000	2001	2002	2003
Local Data	2.1%	2.6%	-.1%	.6%	2.7%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	1 of 1 county	MSA

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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	6,279	Basis: MSA
Vacant Sale Units	888	
Vacant Rental Units	1,666	

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	988	862	399,347	Basis: 1 of 1 county
Ratio	1:404	1:463		
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	521.4	Basis: 1 of 1 county
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 Vandenberg AFB to nearest commercial airport: 15.0 miles
Is Vandenberg 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

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Summary of Cumulative Environmental Impacts

DON Scenario: DON-0162 (DON Installations Only)

Action 1: Close all base operations at Naval Air Station Point Mugu, CA

Action 2: Relocate Aircraft Early Warning Wing Pacific (E-2s) to Naval Air Station North Island

Action 3: Consolidate NAS Point Mugu VX-9 Det to AIRTEVRON NINE CHINA LAKE CA

Action 4: Relocate VX-30 activity to Commander Naval Air Warfare Center Weapons Division China Lake CA

Action 5: Consolidate all remaining RDAT&E and Training Naval Air Warfare Center Point Mugu functions and Detachments not covered by scenarios TECH-0002, TECH-0005/6, TECH-0008, TECH-0054, TECH-0055, and TECH-0056 to Commander Naval Air Warfare Center Weapons Division China Lake CA

Action 6: Consolidate Fleet Logistics Support Squadron (VR-55) NBVC Naval Air Station Point Mugu to Naval Air Station North Island

Action 7: Consolidate base operating functions at Naval Air Station Point Mugu required to support Sea Range and San Nicholas Island to Naval Base Ventura County.

Action 8: Consolidate VX-31 activity to Commander Naval Air Warfare Center Weapons Division China Lake CA

General Environmental Impacts (Realigned Installations)

Environmental Resource Area	Naval Air Station Point Mugu, CA (Installation Realigned)
Air Quality	No impact.
Cultural/ Archeological/ Tribal Resources	Archeological and historical sites exist. No impact.
Dredging	No impact.
Land Use Constraints/ Sensitive Resource Areas	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.
Noise	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.

Waste Management	Decrease to waste disposal.
Water Resources	Decrease in water demand. The installation discharges to an impaired waterway and groundwater contamination has been found
Wetlands	No impact.

Impacts of Costs (Realigned Installations)

Selection Criterion 8 Environmental Points	Naval Air Station Point Mugu, CA (Installation Realigned)
Environmental Restoration	DERA cost \$32.1M thru FY 03. \$48.3M CTC.
Waste Management	None
Environmental Compliance	\$120K- Habitat restoration/monitoring for wetland mitigation bank.

General Environmental Impacts (Receiving Installations)

Environmental Resource Area	Naval Air Station North Island, CA (Receiving Installation)	Naval Air Weapons Station China Lake, CA (Receiving Installation)	Construction Battalion Center Port Hueneme, CA (Receiving Installation)
Air Quality	Installation is in Maintenance for Ozone (1 hr). It holds a CAA Major Operating Permit. No Air Conformity determination required.	Installation is in moderate non attainment for PM10 and holds 336 CAA Major Operating permits. No Air Conformity determination required.	Installation is in Severe Non attainment for Ozone (1 hr) and proposed to be in Moderate Non attainment for Ozone (8 hour). No Air Conformity determination required.
Cultural/Archeological/Tribal Resources	Historic property and sites with high archeological potential have been identified which do not restrict current construction and operations. The installation has potential archeological restrictions to future construction. No impact.	Federally recognized Native American Tribes have asserted an interest in the installation. Historic property and sites with high archeological potential have been identified which restrict current construction and current operations. No impact.	Historic property and sites with high archeological potential have been identified which restrict current construction and current operations. The installation has potential archeological restrictions to future construction. No impact.
Dredging	No impact.	No Impact.	No Impact.
Land Use Constraints/Sensitive Resource Areas	Installation reports 5 unconstrained acres available for development out of 2842 acres. Installation has Explosive Safety Quantity Distance Arcs, some of which require safety waivers, and none with the potential for expansion. No impact.	Installation reports that 89,2219 unconstrained acres are available for development out of 1,132,799 total acres. Installation has Explosive Safety Quantity Distance Arcs, none of which require safety waivers, and some with the potential for expansion. No impact.	Installation reports that 174 unconstrained acres are available for development out of 4567 total acres. Installation has Explosive Safety Quantity Distance Arcs, some of which require safety waivers, and some with the potential for expansion. No impact.

Marine Mammals/Marine Resources/ Marine Sanctuaries	Marine mammals and sensitive resource areas are present. No impact.	Marine mammals and sensitive resource areas are present. No impact.	Marine mammals and sensitive resource areas are present. No impact.
Noise	Per Alan Zusman wtih NAVFACHQ on 01 Mar 05, the addition of the E-2s will not increase the noise contours at NASNI particularly when you factor in the S-3 decommissioning in the near term. Thus, for purposes of this analysis there is no increase in noise impacts.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	Federally-listed TES are present that restrict operations/training/testing. Installation has a Biological Opinion that places restrictions on operations. Potential impact.	Federally-listed TES and candidate species and critical habitat is present that do not restrict operations. No impact.	Federally-listed TES and critical habitat are present that restrict operations/training/testing. Installation has a Biological Opinion that places restrictions on operations. No impact.
Waste Management	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) that accepts off-site waste but does not have an interim or final RCRA Part X facility. No impact.	The installation has a permitted hazardous waste RCRA TSD facility and a final RCRA Subpart X permit.	No impact.
Water Resources	Installation does not discharge to an impaired waterway. Groundwater contamination is reported. No impact.	Installation does not discharge to an impaired waterway. Groundwater contamination is reported. Exceedances of drinking water standards were reported during at least one of the last three reporting periods. No impact.	Installation discharges to an impaired waterway. Groundwater and Surface water contamination is reported. No impact.
Wetlands	Installation has 0% wetland restricted acres on base. No impact.	Installation has 1% restricted wetlands on the auxiliary field. No impact.	Installation has .01% restricted wetlands on the auxiliary field. No impact.

Impacts of Costs (Receiving Installations)

Selection Criterion 8 Environmental Points	Naval Air Station North Island, CA (Receiving Installation)	Naval Air Weapons Station China Lake, CA (Receiving Installation)	Construction Battalion Center Port Hueneme, CA (Receiving Installation)
Environmental Restoration	DERA costs \$102.6M thru FY 03, CTC is \$90.3M.	DERA costs \$88.7M thru FY 03, CTC is \$71.8M.	DERA costs \$40.6M thru FY 03, CTC is \$13.3M.
Waste Management	Air Quality Permits \$2K, Least Tern Mitigation \$178K,	Hazardous Mgmt \$147K, Air Quality Permits \$2K, Solid Waste Mgmt 28.2K,	None
Environmental Compliance	NEPA EA Cost \$236K	NEPA Cost \$90K	None*

*NAVBASE VENTURA CITY PT MUGU includes environmental non-milcon costs that don't make sense for

Action #7, namely: Action 7: *Consolidate base operating functions at NAS Point Mugu required to support Sea Range, and San Nicholas Island to Naval Base Ventura County.*

<u>NAVBASE_VENTURA_CTY_PT_MUGU_CA</u>		Cost/SavingsRationale (in K \$)
One time natural and cultural resources mitigation costs on SNI	\$2080	Includes one time costs for lizard mitigation and archeological site mitigation in support of the various construction projects proposed for SNI
Preparation of Environmental	\$6000	Includes cost to prepare and Environmental Impact Statement (EIS) Impact Statement - NEPA Cost beginning in FY06 and completed three years after EIS project is initiated.
Air Quality Program management	\$36	Recurring Air Quality Program costs such as permits, fees, beginning in FY10 Costs
Air Quality Program management	\$32	One time cost in FY10 to acquire new permits Costs
Hazardous Waste Program	\$165	Includes recurring hazardous waste handling and disposal costs beginning in FY10
Management costs.		

Clarification will be sought from the Command regarding these costs.

Other comments provided by COMNAVBASE regarding the entire scenario:

NAVBASE_VENTURA_CTY_PT_MUGU_CA

Description: NEPA COST. An Environmental Impact Statement will be required to determine what new operations/infrastructure can be implemented at the receiving activities (San Nicolas Island (SNI), Santa Cruz Island (SCI), Port Hueneme, and Laguna Peak). This scenario will likely impact endangered species and marine mammals located at SNI. As a result, formal consultations with Natural Resources Agencies will likely be required and mitigative actions may be prescribed in the EIS. This process will take 3-5 years before final decision.

Summary of Scenario Environmental Impacts

TECH Scenario: TECH-0018 Part IV (DON Installations only)

1. Realign W&A RDAT&E (except gun/ammo and energetic materials) at Naval Surface Warfare Center, Crane, IN and relocate to Naval Air Weapons Center China Lake
2. Realign W&A RDAT&E (except gun/ammo and energetic materials) at Naval Weapons Station Fallbrook Detachment, Naval Surface Warfare Center, Crane, IN and relocate to Naval Air Weapons Center China Lake.
3. Realign W&A DAT&E at Defense Threat Reduction Agency DTRA ALBQ and relocate to Naval Air Weapons Center China Lake.
4. Realign W&A RDAT&E (except gun/ammo, underwater weapons and energetic materials) at Naval Surface Warfare Center, Indian Head, MD and relocate to Naval Air Weapons Center China Lake.
5. Realign W&A RDAT&E at MDA NCR (860000 sea based only) and relocate to Naval Air Weapons Center China Lake.
6. Realign W&A RDAT&E at Naval Air Systems Command, Patuxent River, MD and relocate to Naval Air Weapons Center China Lake.
7. Realign W&A RDAT&E at Point Mugu and relocate to Naval Air Weapons Center China Lake.
8. Realign W&A RDAT&E (except underwater weapons and energetic materials) at Seal Beach and relocate to Naval Air Weapons Center China Lake.
9. Realign W&A RDAT&E at COMNAVAIRWARCENDIV PAX and relocate to Naval Air Weapons Center China Lake.
10. Realign W&A RDAT&E at Naval Surface Warfare Center, Yorktown and relocate to Naval Surface Warfare Center, Indian Head, MD.
11. Realign Weapon systems integration DAT&E at Naval Surface Warfare Center Corona and relocate to Naval Base Ventura County, Port Hueneme.
12. Realign W&A DAT&E (except weapon system integration) at Naval Surface Warfare Center Corona and relocate to Naval Air Weapons Center China Lake.
13. Realign W&A DAT&E (except weapon system integration) at Port Hueneme and relocate to Naval Air Weapons Center China Lake.

14. Realign W&A RDAT&E (except guns/ammo and weapons systems integration) at Naval Surface Warfare Center Dahlgren and relocate to Naval Air Weapons Center China Lake.
15. Realign W&A RDAT&E at Port Hueneme and relocate to Naval Surface Warfare Center Dahlgren.
16. Realign Energetic Materials RDAT&E at Naval Surface Warfare Center, Crane, IN and relocate to Naval Surface Warfare Center, Indian Head, MD.
17. Realign Energetic Materials RDAT&E at Naval Weapons Station Fallbrook Detachment, Naval Surface Warfare Center, Crane, IN and relocate to Naval Surface Warfare Center, Indian Head, MD.

General Environmental Impacts (Realigned Installations)

(DON Installations only)

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Marine Mammals/ Resources/ Sanctuaries	No impact.	No impact.	No impact.					
Noise	No impact.	No impact.	No impact.					
Threatened & Endangered Species/ Critical Habitat	No impact.	TES are present.	No impact.	TES are present.	TES are present.	No impact.	No impact.	No impact.
Waste Management	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.
Water Resources	Decrease in water demand.	Decrease in water demand.	Decrease in water demand.					
Wetlands	9% wetland restricted acres on the military installation.	6.3% wetland restricted acres on the military installation.	24.5% wetland restricted acres on the military installation.	within its auxiliary airfields. No impact.	within its auxiliary airfields. No impact.	16% wetland restricted acres on the military installation and 12% wetland restricted acres on the military range.	Mugu: 46% wetland restricted acres on the military installation. No restricted wetland acres on Hueneme.	8% wetland restricted acres on its auxiliary airfields. No impact. No impact overall.

Impacts of Costs
(Realigned Installations)

(DON Installations only)

Selection Criterion 8 Environmental Points	Naval Surface Warfare Center, Crane, IN	Naval Weapons Station Seal Beach Fallbrook, Det.	Naval Surface Warfare Center, Indian Head, MD	Naval Air Station Patuxent River, MD	Naval Support Activity Corona, CA	Naval Surface Warfare Center Dahlgren, VA	Naval Base Ventura County (Point Mugu and Port Hueneme)	Naval Weapons Station Seal Beach	Naval Weapons Station Yorktown, VA
	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)	(Installation Realigned)
Environmental Restoration	DERA costs \$48.8 M thru FY03; \$18.3 M CTC	DERA costs \$.5 M thru FY03; \$19.1 M CTC	DERA costs \$22.9 M thru FY03; \$62.6 M CTC	DERA costs \$40.3 M thru FY03; \$62 M CTC	DERA costs \$0 M thru FY03; \$0 M CTC	DERA costs \$48.8 M thru FY03; \$18.3 M CTC	DERA costs \$57.9 M thru FY03; \$48 M CTC	DERA costs \$40.3 M thru FY03; \$13.4 M CTC	DERA costs \$45 M thru FY03; \$41 M CTC
Waste Management	None	None	None	None	None	None	None	None	Hazardous Waste Inventory and Disposal
Environmental Compliance	Decon of facilities and Equipment \$19K								\$133.5K Fuel Tank Closure \$75K Equipment Decon \$453K

General Environmental Impacts (Receiving Installations)

(DON Installations only)

Environment al Resource Area	Naval Surface Warfare Center, Indian Head, MD (Receiving Installation)	Naval Base Ventura County (Port Hueneme), CA (Receiving Installation)	Naval Surface Warfare Center Dahlgren, VA (Receiving Installation)	Naval Air Weapons Center China Lake, CA (Receiving Installation)
Air Quality	Installation is in Severe Non attainment for all Criteria Pollutants. It did report holding an CAA Operating Permit. Emission Credit Programs are available.	Installation is in Severe Nonattainment for 1 Hour Ozone and in Moderate Nonattainment for 8 Hour Ozone. It is in attainment for all other criteria pollutants. Emission credit programs are available.	No impact.	Installation is not in Attainment for all Criteria Pollutants. It is in Moderate Nonattainment for PM10. It holds 336 CAA Major Operating Permits.
Cultural/ Archeological/ Tribal Resources	Archeological and historical sites have been identified which do not restrict current construction and operations. The installation has potential archeological restrictions to future construction. No impact.	Archeological and Historic property has been identified on the installation. However, no restrictions to current or future construction or operations were reported.	Archeological and historical sites exist which which may impact current construction and operations.	Archeological and historical sites exist. Federally recognized Tribes have asserted an interest in the installation. No impact.
Dredging	No impact.	No impact.	No impact.	No impact.
Land Use Constraints/Sens itive Resource Areas	Installation has ESQD Arcs, some with safety waivers and some arcs have the capability of being expanded.	Installation reports only 52 unconst. land acres out of 1620 total acres, available for development. ESQD Arcs are present, some with potential for expansion.	No impact.	ESQD Arcs, international treaties and underground storage tanks exist
Marine Mammals/Marin e Resources/ Marine Sanctuaries	No Impact.	No impact.	No impact.	Installation is impacted by laws and regulations pertaining to Marine Mammal Protection Act; Essential Fish Habitats; Fisheries and Marine Sanctuaries, which may restrict navigation and operations.

Noise	No Impact.	No impact.	No impact.	No impact.
Threatened & Endangered Species/Critical Habitat	TES are present.	TES are present.	TES are present.	TES are present.
Waste Management	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and an interim or final RCRA Part X facility.	Installation does not have a RCRA Treatment Storage and Disposal Facility (TSDF), nor an interim or final RCRA Sub-Part X facility. Installation does not have an on-base solid waste disposal facility.	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and has an interim or final RCRA Part X facility that does not accept off-site waste. No impact.	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and has an interim or final RCRA Part X facility that does not accept off-site waste . No impact.
Water Resources	The installation discharges to an impaired waterway.	The installation discharges to an impaired waterway. Surface and Groundwater contamination reported. Exceedences of drinking water standards reported at least once during last three periods.	The installation discharges to an impaired waterway. Surface and groundwater contamination has been found. State regulates groundwater withdrawal.	The installation discharges to an impaired waterway and groundwater contamination has been found
Wetlands	90% wetland restricted acres on the military installation.	Installation does not report any restricted acres due to wetlands.	16% wetland restricted acres on the installation and 12% wetland restricted acres on the military range.	1% restricted wetlands on the auxiliary field.

Impacts of Costs
(Receiving Installations)

(DON Installations only)

Selection Criterion 8 Environmental Points	Naval Surface Warfare Center, Indian Head, MD (Receiving Installation)	Naval Base Ventura County (Port Hueneme), CA (Receiving Installation)	Naval Surface Warfare Center Dahlgren, VA (Receiving Installation)	Naval Air Weapons Center China Lake, CA (Receiving Installation)
Environmental Restoration	DERA costs \$22.9 M thru FY03; \$62.6 M CTC	DERA costs \$40.7 M thru FY03; \$13.4 M CTC	DERA costs \$48.8 M thru FY03; \$18.3 M CTC	DERA costs \$87.9 M thru FY03; \$68M CTC
Waste Management	None	None	None	Solid Waste Mgt. \$43.2 K, Hazardous Waste Mgt. \$9K
Environmental Compliance	RCRA Part B Permit \$10K, IWWD Permit \$20K, NEPA Review \$170K, Air Permit \$15K	None	NEPA Documentation \$75K; Wetland Delineation \$30K; Wetland Mitigation \$200K	Air Permits \$5.8K, Annual permit for drying ovens \$9.8K, Air Quality Permit Modification \$1K NEPA documentation \$90K

Summary of Scenario Environmental Impacts

TECH Scenario: TECH-0054 (DON Installations only)

Action 1: Consolidate Sensors, Electronic Warfare and Electronics RDAT&E functions at Naval Air Warfare Center Weapons Division, Point Mugu, CA with Naval Air Warfare Weapons Division, China Lake, CA.

General Environmental Impacts

Environmental Resource Area	Naval Air Station Point Mugu, CA (Installation Realigned)	Naval Air Weapons Station China Lake, CA (Installation Gaining Function)
Air Quality	No impact.	Installation is not in attainment for all criteria pollutants. It is in Moderate Non-Attainment for PM10. Emission credit programs are available, however air conformity determination will be needed to determine full impact to air quality.
Cultural/Archeological/Tribal Resources	No impact.	Historic property identified on installation, however no constraints anticipated for this scenario.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	Installation has 892K unconstrained acres available for development. ESQDs present, none with safety waivers and some with expandability.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	TES are present, however no constraints anticipated for this scenario.

Waste Management	Reduces waste associated with lost assets.	Industrial waste management permits may need to be amended to accommodate new mission. Possible impact.
Water Resources	Reduces water usage associated with lost assets.	Additional water resources may be necessary to accommodate new mission. Possible impact.
Wetlands	No impact.	Installation has no restricted wetlands.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Point Mugu, CA (Installation Realigned)	Naval Air Weapons Station China Lake, CA (Installation Gaining Function)
Environmental Restoration	DERA costs \$32.2 M thru FY03; \$48 M CTC	DERA costs \$88.7 M thru FY03; \$71.8 M CTC
Waste Management	\$5K To disassemble and dispose of anechoic chamber.	Estimated \$33.6K increases in solid waste management costs.
Environmental Compliance	None.	None*

*NEPA RESPONSE NOT REQUIRED. TECH 0054 required the movement of 369 civilian and 11 military billets and associated lab equipment from PM to CL. Our response for this SDC was based on the assumption that all personnel and equipment would be accommodated in existing office and lab spaces, that no MILCONs were needed (hence no land disturbance), and that no additional fuels, ordnance, hazardous wastes, or air emissions would be associated with this action. As such, this action could be accommodated under a Categorical Exclusion (CE) per the guidelines provided in OPNAVINST 5090.1A as recently amended. Our office has the signature authority for a CE (by direction of the NAWS CO). As such, there were no appreciable NEPA costs identified in accommodating the actions defined in TECH 0054.

Summary of Cumulative Environmental Impacts

DON Scenario: DON-0162 (DON Installations Only)

Action 1: Close all base operations at Naval Air Station Point Mugu, CA

Action 2: Relocate Aircraft Early Warning Wing Pacific (E-2s) to Naval Air Station North Island

Action 3: Consolidate NAS Point Mugu VX-9 Det to AIRTEVRON NINE CHINA LAKE CA

Action 4: Relocate VX-30 activity to Commander Naval Air Warfare Center Weapons Division China Lake CA

Action 5: Consolidate all remaining RDAT&E and Training Naval Air Warfare Center Point Mugu functions and Detachments not covered by scenarios TECH-0002, TECH-0005/6, TECH-0008, TECH-0054, TECH-0055, and TECH-0056 to Commander Naval Air Warfare Center Weapons Division China Lake CA

Action 6: Consolidate Fleet Logistics Support Squadron (VR-55) NBVC Naval Air Station Point Mugu to Naval Air Station North Island

Action 7: Consolidate base operating functions at Naval Air Station Point Mugu required to support Sea Range and San Nicholas Island to Naval Base Ventura County.

Action 8: Consolidate VX-31 activity to Commander Naval Air Warfare Center Weapons Division China Lake CA

General Environmental Impacts (Realigned Installations)

Environmental Resource Area	Naval Air Station Point Mugu, CA (Installation Realigned)
Air Quality	No impact.
Cultural/ Archeological/ Tribal Resources	Archeological and historical sites exist. No impact.
Dredging	No impact.
Land Use Constraints/ Sensitive Resource Areas	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.
Noise	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.

Waste Management	Decrease to waste disposal.
Water Resources	Decrease in water demand. The installation discharges to an impaired waterway and groundwater contamination has been found
Wetlands	No impact.

Impacts of Costs (Realigned Installations)

Selection Criterion 8 Environmental Points	Naval Air Station Point Mugu, CA (Installation Realigned)
Environmental Restoration	DERA cost \$32.1M thru FY 03. \$48.3M CTC.
Waste Management	None
Environmental Compliance	\$120K- Habitat restoration/monitoring for wetland mitigation bank.

General Environmental Impacts (Receiving Installations)

Environmental Resource Area	Naval Air Station North Island, CA (Receiving Installation)	Naval Air Weapons Station China Lake, CA (Receiving Installation)	Construction Battalion Center Port Hueneme, CA (Receiving Installation)
Air Quality	Installation is in Maintenance for Ozone (1 hr). It holds a CAA Major Operating Permit. No Air Conformity determination required.	Installation is in moderate non attainment for PM10 and holds 336 CAA Major Operating permits. No Air Conformity determination required.	Installation is in Severe Non attainment for Ozone (1 hr) and proposed to be in Moderate Non attainment for Ozone (8 hour). No Air Conformity determination required.
Cultural/Archeological/Tribal Resources	Historic property and sites with high archeological potential have been identified which do not restrict current construction and operations. The installation has potential archeological restrictions to future construction. No impact.	Federally recognized Native American Tribes have asserted an interest in the installation. Historic property and sites with high archeological potential have been identified which restrict current construction and current operations. No impact.	Historic property and sites with high archeological potential have been identified which restrict current construction and current operations. The installation has potential archeological restrictions to future construction. No impact.
Dredging	No impact.	No Impact.	No Impact.
Land Use Constraints/Sensitive Resource Areas	Installation reports 5 unconstrained acres available for development out of 2842 acres. Installation has Explosive Safety Quantity Distance Arcs, some of which require safety waivers, and none with the potential for expansion. No impact.	Installation reports that 89,2219 unconstrained acres are available for development out of 1,132,799 total acres. Installation has Explosive Safety Quantity Distance Arcs, none of which require safety waivers, and some with the potential for expansion. No impact.	Installation reports that 174 unconstrained acres are available for development out of 4567 total acres. Installation has Explosive Safety Quantity Distance Arcs, some of which require safety waivers, and some with the potential for expansion. No impact.

Marine Mammals/Marine Resources/ Marine Sanctuaries	Marine mammals and sensitive resource areas are present. No impact.	Marine mammals and sensitive resource areas are present. No impact.	Marine mammals and sensitive resource areas are present. No impact.
Noise	Per Alan Zusman wtih NAVFACHQ on 01 Mar 05, the addition of the E-2s will not increase the noise contours at NASNI particularly when you factor in the S-3 decommissioning in the near term. Thus, for purposes of this analysis there is no increase in noise impacts.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	Federally-listed TES are present that restrict operations/training/testing. Installation has a Biological Opinion that places restrictions on operations. Potential impact.	Federally-listed TES and candidate species and critical habitat is present that do not restrict operations. No impact.	Federally-listed TES and critical habitat are present that restrict operations/training/testing. Installation has a Biological Opinion that places restrictions on operations. No impact.
Waste Management	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) that accepts off-site waste but does not have an interim or final RCRA Part X facility. No impact.	The installation has a permitted hazardous waste RCRA TSD facility and a final RCRA Subpart X permit.	No impact.
Water Resources	Installation does not discharge to an impaired waterway. Groundwater contamination is reported. No impact.	Installation does not discharge to an impaired waterway. Groundwater contamination is reported. Exceedances of drinking water standards were reported during at least one of the last three reporting periods. No impact.	Installation discharges to an impaired waterway. Groundwater and Surface water contamination is reported. No impact.
Wetlands	Installation has 0% wetland restricted acres on base. No impact.	Installation has 1% restricted wetlands on the auxiliary field. No impact.	Installation has .01% restricted wetlands on the auxiliary field. No impact.

Impacts of Costs (Receiving Installations)

Selection Criterion 8 Environmental Points	Naval Air Station North Island, CA (Receiving Installation)	Naval Air Weapons Station China Lake, CA (Receiving Installation)	Construction Battalion Center Port Hueneme, CA (Receiving Installation)
Environmental Restoration	DERA costs \$102.6M thru FY 03, CTC is \$90.3M.	DERA costs \$88.7M thru FY 03, CTC is \$71.8M.	DERA costs \$40.6M thru FY 03, CTC is \$13.3M.
Waste Management	Air Quality Permits \$2K, Least Tern Mitigation \$178K,	Hazardous Mgmt \$147K, Air Quality Permits \$2K, Solid Waste Mgmt 28.2K,	None
Environmental Compliance	NEPA EA Cost \$236K	NEPA Cost \$90K	None*

*NAVBASE VENTURA CITY PT MUGU includes environmental non-milcon costs that don't make sense for

Action #7, namely: Action 7: *Consolidate base operating functions at NAS Point Mugu required to support Sea Range, and San Nicholas Island to Naval Base Ventura County.*

<u>NAVBASE_VENTURA_CTY_PT_MUGU_CA</u>		Cost/SavingsRationale (in K \$)
One time natural and cultural resources mitigation costs on SNI	\$2080	Includes one time costs for lizard mitigation and archeological site mitigation in support of the various construction projects proposed for SNI
Preparation of Environmental	\$6000	Includes cost to prepare and Environmental Impact Statement (EIS) Impact Statement - NEPA Cost beginning in FY06 and completed three years after EIS project is initiated.
Air Quality Program management	\$36	Recurring Air Quality Program costs such as permits, fees, beginning in FY10 Costs
Air Quality Program management	\$32	One time cost in FY10 to acquire new permits Costs
Hazardous Waste Program Management costs.	\$165	Includes recurring hazardous waste handling and disposal costs beginning in FY10

Clarification will be sought from the Command regarding these costs.

Other comments provided by COMNAVBASE regarding the entire scenario:

NAVBASE_VENTURA_CTY_PT_MUGU_CA

Description: NEPA COST. An Environmental Impact Statement will be required to determine what new operations/infrastructure can be implemented at the receiving activities (San Nicolas Island (SNI), Santa Cruz Island (SCI), Port Hueneme, and Laguna Peak). This scenario will likely impact endangered species and marine mammals located at SNI. As a result, formal consultations with Natural Resources Agencies will likely be required and mitigative actions may be prescribed in the EIS. This process will take 3-5 years before final decision.

Summary of Scenario Environmental Impacts

TECH Scenario: TECH-0018 Part IV (DON Installations only)

1. Realign W&A RDAT&E (except gun/ammo and energetic materials) at Naval Surface Warfare Center, Crane, IN and relocate to Naval Air Weapons Center China Lake.
2. Realign W&A RDAT&E (except gun/ammo and energetic materials) at Naval Weapons Station Fallbrook Detachment, Naval Surface Warfare Center, Crane, IN and relocate to Naval Air Weapons Center China Lake.
3. Realign W&A DAT&E at Defense Threat Reduction Agency DTRAQ ALBQ and relocate to Naval Air Weapons Center China Lake.
4. Realign W&A RDAT&E (except gun/ammo, underwater weapons and energetic materials) at Naval Surface Warfare Center, Indian Head, MD and relocate to Naval Air Weapons Center China Lake.
5. Realign W&A RDAT&E at MDA NCR (860000 sea based only) and relocate to Naval Air Weapons Center China Lake.
6. Realign W&A RDAT&E at Naval Air Systems Command, Patuxent River, MD and relocate to Naval Air Weapons Center China Lake.
7. Realign W&A RDAT&E at Point Mugu and relocate to Naval Air Weapons Center China Lake.
8. Realign W&A RDAT&E (except underwater weapons and energetic materials) at Seal Beach and relocate to Naval Air Weapons Center China Lake.
9. Realign W&A RDAT&E at COMNAVFAIRWARCENDIV PAX and relocate to Naval Air Weapons Center China Lake.
10. Realign W&A RDAT&E at Naval Surface Warfare Center, Yorktown and relocate to Naval Surface Warfare Center, Indian Head, MD.
11. Realign Weapon systems integration DAT&E at Naval Surface Warfare Center Corona and relocate to Naval Base Ventura County, Port Hueneme.
12. Realign W&A DAT&E (except weapon system integration) at Naval Surface Warfare Center Corona and relocate to Naval Air Weapons Center China Lake.
13. Realign W&A DAT&E (except weapon system integration) at Port Hueneme and relocate to Naval Air Weapons Center China Lake.

14. Realign W&A RDAT&E (except guns/ammo and weapons systems integration) at Naval Surface Warfare Center Dahlgren and relocate to Naval Air Weapons Center China Lake.
15. Realign W&A RDAT&E at Port Hueneme and relocate to Naval Surface Warfare Center Dahlgren.
16. Realign Energetic Materials RDAT&E at Naval Surface Warfare Center, Crane, IN and relocate to Naval Surface Warfare Center, Indian Head, MD.
17. Realign Energetic Materials RDAT&E at Naval Weapons Station Fallbrook Detachment, Naval Surface Warfare Center, Crane, IN and relocate to Naval Surface Warfare Center, Indian Head, MD.

General Environmental Impacts (Realigned Installations)

(DON Installations only)

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Marine Mammals/ Resources/ Sanctuaries	No impact.	No impact.	No impact.					
Noise	No impact.	No impact.	No impact.					
Threatened & Endangered Species/ Critical Habitat	No impact.	No impact.	TES are present.	No impact.	TES are present.	TES are present.	No impact.	No impact.
Waste Management	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.	Reduces hazardous waste and waste disposal associated with lost assets.
Water Resources	Decrease in water demand.	Decrease in water demand.	Decrease in water demand.					
Wetlands	99% wetland restricted acres on the military installation.	6.3% wetland restricted acres on the military installation.	24.5% wetlands on the military installation.	9% wetland restricted acres on the military installation.	6% wetlands within its auxiliary airfields. No impact.	16% wetland restricted acres on the military installation and 12% wetland restricted acres on the military range.	Mug: 46% wetland restricted acres on the military installation. No restricted wetland acres on Hueneme.	18% wetland restricted acres on the military installation. No impact. No restricted wetland acres overall.

Impacts of Costs
(Realigned Installations)

(DON Installations only)

Selection Criterion 8 Environmental Points	Naval Surface Warfare Center, Crane, IN	Naval Weapons Station Seal Beach Fallbrook, Det.	Naval Surface Warfare Center, Indian Head, MD	Naval Air Station Patuxent River, MD	Naval Support Activity Corona, CA	Naval Surface Warfare Center Dahlgren, VA	Naval Base Ventura County (Point Mugu and Port Hueneme)	Naval Weapons Station Seal Beach	Naval Weapons Station Yorktown, VA
Environmental Restoration	DERA costs \$48.8 M thru FY03; \$18.3 M CTC	DERA costs \$5 M thru FY03; \$19.1 M CTC	DERA costs \$22.9 M thru FY03; \$62.6 M CTC	DERA costs \$0.3 M thru FY03; \$0 M CTC	DERA costs \$48.8 M thru FY03; \$0 M CTC	DERA costs \$18.3 M CTC	DERA costs \$40.7 M thru FY03; \$13.4 M CTC	DERA costs \$57.9 M thru FY03; \$48 M CTC	DERA costs \$45 M thru FY03; \$41 M CTC
Waste Management	None	None	None	None	None	None	None	None	Hazardous Waste Inventory and Disposal
Environmental Compliance	Decon of facilities and Equipment \$19K							None	Fuel Tank Closure \$75K Equipment Decon \$453K

General Environmental Impacts
(Receiving Installations)

(DON Installations only)

Environment al Resource Area	Naval Surface Warfare Center, Indian Head, MD (Receiving Installation)	Naval Base Ventura County (Port Hueneme), CA (Receiving Installation)	Naval Surface Warfare Center Dahlgren, VA (Receiving Installation)	Naval Air Weapons Center China Lake, CA (Receiving Installation)
Air Quality	Installation is in Severe Non attainment for all Criteria Pollutants. It did report holding an CAA Operating Permit. Emission Credit Programs are available.	Installation is in Severe Nonattainment for 1 Hour Ozone and in Moderate Nonattainment for 8 Hour Ozone. It is in attainment for all other criteria pollutants. Emission credit programs are available.	No impact.	Installation is not in Attainment for all Criteria Pollutants. It is in Moderate Nonattainment for PM10. It holds 336 CAA Major Operating Permits.
Cultural/ Archeological/ Tribal Resources	Archeological and historical sites have been identified which do not restrict current construction and operations. The installation has potential archeological restrictions to future construction. No impact.	Archeological and Historic property has been identified on the installation. However, no restrictions to current or future construction or operations were reported.	Archeological and historical sites exist which which may impact current construction and operations.	Archeological and historical sites exist. Federally recognized Tribes have asserted an interest in the installation. No impact.
Dredging	No impact.	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	Installation has ESQD Arcs, some with safety waivers and some arcs have the capability of being expanded.	Installation reports only 52 unconstrained acres out of 1620 total acres, available for development. ESQD Arcs are present, some with potential for expansion.	No impact.	ESQD Arcs, international treaties and underground storage tanks exist
Marine Mammals/Marine Resources/ Marine Sanctuaries	No Impact.	No impact.	No impact.	Installation is impacted by laws and regulations pertaining to Marine Mammal Protection Act; Essential Fish Habitats; Fisheries and Marine Sanctuaries, which may restrict navigation and operations.

Noise	No Impact.	No impact.	No impact.	No impact.
Threatened & Endangered Species/Critical Habitat	TES are present.	TES are present.	TES are present.	TES are present.
Waste Management	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and an interim or final RCRA Part X facility.	Installation does not have a RCRA Treatment Storage and Disposal Facility (TSDF), nor an interim or final RCRA Sub-Part X facility. Installation does not have an on-base solid waste disposal facility.	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and has an interim or final RCRA Part X facility that does not accept off-site waste. No impact.	Installation has a permitted RCRA Treatment Storage and Disposal Facility (TSDF) and has an interim or final RCRA Part X facility that does not accept off-site waste. No impact.
Water Resources	The installation discharges to an impaired waterway.	The installation discharges to an impaired waterway. Surface and groundwater contamination reported. Exceedences of drinking water standards reported at least once during last three periods.	The installation discharges to an impaired waterway. Surface and groundwater contamination has been found. State regulates groundwater withdrawal.	The installation discharges to an impaired waterway and groundwater contamination has been found
Wetlands	9% wetland restricted acres on the military installation.	Installation does not report any restricted acres due to wetlands.	16% wetland restricted acres on the installation and 12% wetland restricted acres on the military range.	1% restricted wetlands on the auxiliary field.

**Impacts of Costs
(Receiving Installations)**

(DON Installations only)

Selection Criterion 8 Environmental Points	Naval Surface Warfare Center, Indian Head, MD (Receiving Installation)	Naval Base Ventura County (Port Hueneme), CA (Receiving Installation)	Naval Surface Warfare Center Dahlgren, VA (Receiving Installation)	Naval Air Weapons Center China Lake, CA (Receiving Installation)
Environmental Restoration	DERA costs \$22.9 M thru FY03; \$62.6 M CTC	DERA costs \$40.7 M thru FY03; \$13.4 M CTC	DERA costs \$48.8 M thru FY03; \$18.3 M CTC	DERA costs \$87.9 M thru FY03; \$68M CTC
Waste Management	None	None	None	Solid Waste Mgt. \$43.2 K, Hazardous Waste Mgt. \$9K
Environmental Compliance	RCRA Part B Permit \$10K, IWWD Permit \$20K, NEPA Review \$170K, Air Permit \$15K	None	NEPA Documentation \$75K; Wetland Delineation \$30K; Wetland Mitigation \$200K	Air Permits \$5.8K, Annual permit for drying ovens \$9.8K, Air Quality Permit Modification \$1K NEPA documentation \$90K

Summary of Scenario Environmental Impacts

TECH Scenario: TECH-0054 (DON Installations only)

Action 1: Consolidate Sensors, Electronic Warfare and Electronics RDAT&E functions at Naval Air Warfare Center Weapons Division, Point Mugu, CA with Naval Air Warfare Weapons Division, China Lake, CA.

General Environmental Impacts

Environmental Resource Area	Naval Air Station Point Mugu, CA (Installation Realigned)	Naval Air Weapons Station China Lake, CA (Installation Gaining Function)
Air Quality	No impact.	Installation is not in attainment for all criteria pollutants. It is in Moderate Non-Attainment for PM10. Emission credit programs are available, however air conformity determination will be needed to determine full impact to air quality.
Cultural/Archeological/Tribal Resources	No impact.	Historic property identified on installation, however no constraints anticipated for this scenario.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	Installation has 892K unconstrained acres available for development. ESQDs present, none with safety waivers and some with expandability.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.
Noise	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	TES are present, however no constraints anticipated for this scenario.

Waste Management	Reduces waste associated with lost assets.	Industrial waste management permits may need to be amended to accommodate new mission. Possible impact.
Water Resources	Reduces water usage associated with lost assets.	Additional water resources may be necessary to accommodate new mission. Possible impact.
Wetlands	No impact.	Installation has no restricted wetlands.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Point Mugu, CA (Installation Realigned)	Naval Air Weapons Station China Lake, CA (Installation Gaining Function)
Environmental Restoration	DERA costs \$32.2 M thru FY03; \$48 M CTC	DERA costs \$88.7 M thru FY03; \$71.8 M CTC
Waste Management	\$5K To disassemble and dispose of anechoic chamber.	Estimated \$33.6K increases in solid waste management costs.
Environmental Compliance	None.	None*

*NEPA RESPONSE NOT REQUIRED. TECH 0054 required the movement of 369 civilian and 11 military billets and associated lab equipment from PM to CL. Our response for this SDC was based on the assumption that all personnel and equipment would be accommodated in existing office and lab spaces, that no MILCONs were needed (hence no land disturbance), and that no additional fuels, ordnance, hazardous wastes, or air emissions would be associated with this action. As such, this action could be accommodated under a Categorical Exclusion (CE) per the guidelines provided in OPNAVINST 5090.1A as recently amended. Our office has the signature authority for a CE (by direction of the NAWS CO). As such, there were no appreciable NEPA costs identified in accommodating the actions defined in TECH 0054.

TAB 8



Department of the Navy
Infrastructure Analysis Group

DON-0036 B & C
Relocate CVN and CVW to Hawaii
from NAS North Island & NAVSTA
Norfolk
Criterion 5 – COBRA

15 March 2005
LtCol Terri Erdag
CDR Brian Miller



CVN

Planning Assumptions

- MPRA assets currently homeported at MCBH will be relocated to Kalaaoa. They are not part of the CVW but the move is required to provide space for TACAIR.
- No escort ships are required to relocate from NS San Diego to NS Pearl Harbor (Action 2).
- 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 other affected assets.
- CSG and CAG staff will relocate with the carrier. Relocate CSG staff to NS Pearl Harbor. CAG will transfer from NAS Lemoore 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).



Planning Assumptions

- 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 are 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 provide adequate space to support.



CVN

Planning Assumptions

- (Norfolk Only) For Action #2, relocate one CG and two DDG FLT IIAs to support seventh CVN. The CG will go to NS Pearl Harbor. The two DDG FLT IIAs will both go to NS San Diego (recommended) or could be divided with one DDG to NS San Diego and one DDG to NS Pearl Harbor.

(both DDGs relocated to NS San Diego)



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Airwing Laydown

- MPRA to relocate from MCBH K-Bay to Kalaeloa – 27 Orion
 - 3 VP SQD (24 P-3C) and 1 VPU SQD (3 P-3C)
 - Other Support: relocate all 3 P-3 simulators to Kalaeloa. TSC stays at MCBH K-Bay.
- CVW TACAIR to MCBH K-Bay – 29 Super Hornet (Same as DON-0036 & DDC 2054)
 - 2 VFA SQD (12 FA-18E + 12 FA-18F)
 - 1 VAQ SQD (5 EA-18G)
 - Other Support: 1 FA-18E/F simulator, 1 EA-18G simulator
- CVW Prop Acft to Kalaeloa - 4 Hawkeye + 2 Greyhound (Same as DON-0036)
 - 1 VAW SQD (4 E-2C) and 1 VRC DET (2 C-2A)
- Other Support: 1 E-2C simulator
- CVW TACAIR to Hickam AFB - 20 Hornet (Same as DON-0036 & DDC 2054)
 - 2 VFA SQD (20 FA-18C)
 - Other Support: 1 FA-18C simulator
- EXEC/LOG ACFT relocate from MCBH K-Bay to Hickam AFB - 3 Gulfstream [Exec Acft Joint Basing] (Same as DON-0036 & DDC 2054)
 - 1 ETD (1 C-37) and 1 VR SQD (2 C-20G)
- CVW+EXP Rotary Wing to Kalaeloa - 29 Seahawk (Same as DON-0036)
 - 1 HSM SQD (12 MH-60R), 1 HSC SQD (8 MH-60S), and 1 HSL SQD (9 SH-60B) relocate from K-Bay
 - Other Support: 1 MH-60R simulator and 1 MH-60S simulator



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0036B (CVN from NASNI)	2,659	+64.65	Never	+3,145
DON-0036C (CVN from NORVA)	2,726	+94.26	Never	+3,533

All Dollars shown in Millions

Notes:

Realignment Only

Department of the Navy
Infrastructure Analysis Group



**Disposition of
Billets/Positions**

Scenario	OFF	ENL	CIV	STU	TOT
DON-0036B (CVN from NASNI)	Eliminate	0	3	23	0
	Move	846	6,719	34	0
DON-0036C DDC (CVN from NORVA)	Eliminate	0	3	21	0
	Move	975	7,608	27	0

Notes: DON-0036C relocates an additional 3 escort ships



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Group

One-Time Costs/Savings FY 06 - FY 11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
						Svg\$
DON-0036B CVN from NASNI	2,184.14	0.69	41.84	23.78	408.85	2,659.30
DON-0036C CVN from NORVA	2,222.50	0.59	43.85	41.82	417.74	2,726.51
						11.64
						2,714.87

All Dollars Shown in Millions

Notes:

- Significant Dredging (\$192M)
- Procurement of Simulators at both locations (\$120M)
- Additional MILCON at NAVSTA San Diego
- Medical MILCON included in these numbers
- Environmental (\$21M)

Department of the Navy
Infrastructure Analysis Group



Hawaii MILCON Summary

Scenario: DON-0036B&C		
Location	Issues	Cost
PMRF/PTA	Runway Upgrades	36.1
NAVSTA Pearl Harbor	CVN/T-AOE	813.7
MCBH – Kaneohe Bay	Significant Rehab	144.8
Hickam AFB – (2 VFA)	Displace USAF Assets Joint Use Airfield (with commercial)	163.7
Kalaehoa – Old NAS BP	Significant New MILCON and Rehab	1,025.9
TOTAL – DON-0036B		2,184.1
NAVSTA San Diego	Housing/BEQ	38.4
TOTAL – DON-0036C		2,222.5

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Group

Hawaii MILCON Summary

Scenario: DON-0036B&C	PMRF/PTA		
Construction FAC Description	UM	New	Rehab
Taxiway	SY	116,600	
Arresting Gear	EA	2	
Airfield Pavement Lighting	LF	14,000	
PTA Ranges			
Other			0.2
TOTAL			36.1

All Dollars Shown in Millions

Notes:
To support CVW Training



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Hawaii MILCON Summary

Scenario: DON-0036B&C		NAVSTA Pearl Harbor			
Construction FAC Description	UM	New	Rehab	Cost	
SHIP REPAIR FACILITY	SF	117,000	10,500	81.8	
CVN Wharf	SY	40,889		150.8	
Service Lines (Sewer, Water, Comms)	Various			162.1	
BQ	SF	571,740		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		17.5	
Other				25.4	
TOTAL				813.7	

Notes:

All Dollars Shown in Millions



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Hawaii MILCON Summary

Scenario: DON-0036B&C		MCBH – Kaneohe Bay			
Construction FAC Description	UM	New	Rehab	Cost	
Hangars	SF	11,200	132,488	33.6	
Buildings	SF	53,400	125,662	30.2	
Shops	SF	53,420	56,791	23.3	
Test Facilities	EA	1		3.8	
Apron	SY	0	95,420	11.6	
Taxiway	SY	40,000		7.6	
Other				21.6	
TOTAL				144.8	

All Dollars Shown in Millions

Notes:



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Hawaii MILCON Summary

Scenario: DON-0036B&C		Hickam AFB		
Construction FAC Description	UM	New	Rehab	Cost
Hangars	SF	71,104		38.8
Buildings	SF	82,042		33.9
Shops	SF	99,989		40.6
Test Facilities	EA	2		8.6
Aprons	SY	108,626		20.9
Ammunition Stwg	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				4.7
TOTAL				163.7

Notes:

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

All Dollars Shown in Millions



Department of the Navy
Infrastructure Analysis Group

Hawaii
MILCON Summary

Scenario: DON-0036B&C		Kalaehoa – (Barbers Point)			
Construction FAC Description		UM	New	Rehab	Cost
Aprons, Landing Areas	SY	66,653		354,554	54.8
Hangars	SF	102,572		216,869	131.0
Shops	SF	100,990		125,422	251.3
Simulator Facilities	SF	54,000			20.6
Test Facilities	EA	5			20.8
Fuel Storage	GA	2,760,000			23.2
Buildings	SF	138,604		32,365	66.5
BQ	SF	426,000			162.4
Family Housing	SF	1,007,000			58.0
Medical/Dental Centers	SF	36,000			20.8
Clubs/Exchanges/Rec	SF	24,000		101,801	26.9
Elec/Sewer/Water/Road/Fence					56.4
Other					133.2
					1,025.9

All Dollars Shown in Millions

Notes:

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Hawaii MILCON Summary

Notes: Main Gate not included

All Dollars Shown in Millions



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 from NASNI	173.09	139.89	16.39	329.38	-157.31	172.07
DON-0036 DDC CVN from NORVA	201.32	160.97	16.39	378.69	-146.76	231.93

All Dollars Shown in Millions

Notes:

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

Mil Pers – Housing Allowances

Other - \$4.3M Recurring cost for Kalaeloa lease included



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Key Elements of Net Savings

Scenario: DON-0036 B & C		
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
Sustainment/Recap		0.93 0.80
BOS*	Based primarily on personnel flows out of losing bases	18.08 29.52
MIL/CIV Salaries/BAH*	Move/Eliminated Billets (0036B) Move/Eliminated Billets (0036C)	125.85 116.45
Misc Recurring*	Puget Sound NSY (Eliminated travel)	12.46 0.00



West Coast Issues

- COMAEWINGPAC Pt Mugu
 - “*Increased TAD funds for CONUS based schools/training.*”
- COMSEACONWING San Diego
 - “*The impact of losing a CVN’s worth of aircraft is negligible to the core AIMDs <at the losing activities>.*”
- NAS Lemoore
 - “*Movement of weapons not included.*”
 - “*Facilities shutdown includes CAG Hqtrs... does not result in hangar, BEQ or housing shutdown <due to current shortages>.*”
- NAS Whidbey Island
 - “*Movement of 1 VAQ reduces local flexibility of COMVAQWINGPAC to rotate aircraft pool among remaining deploying VAQ squadrons.*”
- NAVSTA San Diego
 - “*If this scenario is enacted and no escort ships are relocated to Hawaii, then San Diego’s ability to receive other ships as highlighted in previous data calls will be limited as pier capacity and nesting capabilities could become an issue and require construction of an additional pier.*”



East Coast Issues

- COMAEWINGLANT Norfolk
 - “Repositioning a Norfolk VAW would require increasing PAA to 5 aircraft ... effectively removing an asset from another fleet sqdn and will impact readiness.”
- NAS Oceana
 - “We do not anticipate shutting down any hangar or administrative spaces. Hangars would be utilized by ever increasing SPECWAR, joint and interagency operations/exercises staging out of NAS Oceana ... and NADEP.
- NAVSTA Norfolk
 - “The reduction of 4700 Sailors versus the total population served at NAVSTA Norfolk and vicinity does not have a significant enough impact on our overall requirement to warrant any transfer of <supporting> service staff to the gaining site. This scenario will however reduce waiting list times.”
- NAVSHIPYD Puget Sound
 - PSNSY has facilities and equipment to support CVN drydocking work: coordination with other carrier workload would be necessary... Work assignment accomplished through normal NAVSEA workload allocation process; consequently minimal impact is anticipated.”



Receiving Sites: Aviation / Kaleaoa Issues

- Aviation Issues

- “PMRF use for routine landings and takeoff increases risk <due to distance from home fields>.”
- “PTA is suitable air-to-ground range for most unit level training... it lacks sufficient size and flexibility for CSG exercises.”
- “Maintaining air to ground proficiency will mean increased at-sea time to train on more advance ranges not available in MIDPAC region.”
- “NASMOD and/or other studies to assess operational feasibility are required for Hickam AFB/Honolulu Intl Airport, MCBH and Kaleaoa.”

- Kaleaoa (Barber's Pt) Issues

- “Current lease rate costs for property currently owned by the State of Hawaii at Kaleaoa (former Barbers Pt) could result in \$4.3M annual cost for DoD. This is based on individual facility/acreage rates and does not show any “economy-of-force” or other reductions. Actual costs may be lower if/when negotiations with the State of Hawaii occur.”
- “However, all indications from private, state and federal sources are that USN would not incur any acquisition/lease cost for the use of Kaleaoa. Infrastructure cost would apply.”



Receiving Sites: MCBH Issues

• MCBH Issues

- “CG MCBH does not concur with Qback proposal that all FCLPs will be conducted at MCBH. Given current FCLP requirements, a dedicated FCLP airfield should be identified. MCBH has a single 7771’ runway. Runway would require renovation that would negatively impact normal operations. Airspace is restricted due to adjacent land, housing and hills. FCLP would necessitate closing runway crossing during FCLP period, significantly impacting operations at West Field area.”
- “Anticipate significant community relations issues associated with the re-introduction of tactical jet aircraft to MCBH. Geography of Kaneohe Bay creates a ricochet effect for noise.”
- “Development of a permanent AIMD facility, with associated MILCON, at MCBH is anticipated. AIMD support from pier-side Pearl Harbor would necessitate development of a significant overland transportation infrastructure.”
- “MILCON requirements are understated in several areas, including simulators, refueling / CALA / ordnance facilities, and sound attenuation.”
- “Transition of the CH-53Ds to the MV-22 will significantly increase the footprint required by USMC assets. The use of West Field is absolutely critical to retaining qualification for MAG-24 aircrew.”



CVN to Pacific Issues

- **Use of former NAS Barbers Point**
 - Can we get it? Is this scenario feasible without it?
- **Use of other Air Force Facilities**
 - Hickam will require significant rehab and relocation of AF assets
 - 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 \$\$\$**

Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0005 & DON-0035	TBD	2,659.30	Never	26	2,184.14
DON-0036B CVN from NASNI	TBD	2,726.51	Never	23	2,222.50
DON-0036C CVN from NORVA	TBD	4,033.00	Never	12	3,013.96

Note: All Dollars Shown in Millions

Notes:



Back-Up



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 Lemoore 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 availability 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 availability 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.



QB Planning Assumptions

CVW to Pearl Harbor

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



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 availability 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 Shipyards personnel.



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 (CIF), 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.



QB Planning Assumptions

CVW to Guam

- CVW TACAIR to Andersen - 20 Hornets and 29 Super Hornets
 - 2 VFA SQD (20 FA-18C), 2 VFA SQD (12 FA-18E; 12 FA-18F) and 1 VAQ SQD (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 SQD (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 SQD (12 MH-60R), 1 HSC SQD (8 MH-60S), and 1 HSC SQD (3 MH-60S)
 - Other Support: 1 MH-60R simulator and 1 MH-60S simulator



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Hawaii MILCON Summary

Scenario: DON-0036		Issues	Cost
Location			
PMRF			33.6
NAVSTA Pearl Harbor			803.9
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
Kalaehoa – 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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Infrastructure Analysis Group



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



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 Stwg	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:

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

All Dollars Shown in Millions



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Hawaii MILCON Summary

Scenario: DON-0036		Kalaeloa – (Barbers Point)			
Construction FAC Description	UM	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		
Construction FAC Description	UM	New	Rehab
Taxiway	SY	116,600	
Arresting Gear	EA	2	
Airfield Pavement Lighting	LF	14,000	
Other			0.2
TOTAL			33.6

All Dollars Shown in Millions

Notes:
To support CVW Training

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Guam
MILCON Summary

Scenario: DON-0037		Location	Issues	Cost
NAVSUPACT Marianas, GU			Move HC-5 from AAFB + CVW assets Includes common support (BQ, Med, etc) Based on NASNI Facility for CVN	3096.4
Agana Enclave				
CVN / Support Ships)				
Ship Repair Facility				
T-AOE				
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 Stowage	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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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:

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 do not provide sufficient data to determine MILCON cost.

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Department of the Navy
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Guam
MILCON Summary

NAVSUPACT MARIANAS – CVN, Escorts, SRF					
Scenario: DON-0037	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

Notes:

All Dollars Shown in Millions



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



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 ATFP 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 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.



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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.



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.”



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 excessed 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."



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) AICUZ 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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- 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 COMNAVAVIRPAC, 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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- 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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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.



- **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.**