

Department of the Navy



# INFRASTRUCTURE ANALYSIS TEAM

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DCN:5312

RP-0528  
IAT/REV  
28 March 2005

## MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 22 FEBRUARY 2005

- Encl: (1) 22 February 2005 DAG Agenda  
 (2) IAT Operations Function Summary Brief of 22 February 2005  
 (3) IAT Operations Function Brief Concerning DON Munitions Storage and Distribution of 22 February 2005  
 (4) IAT Industrial Function Brief Concerning DON Fenceline Assessment for Portsmouth Naval Shipyard, ME, of 22 February 2005  
 (5) COBRA and Selection Criteria 6-8 Brief of 22 February 2005 for DON-0126 and DON-0126A  
 (6) COBRA and Selection Criteria 6-8 Brief of 22 February 2005 for DON-0168  
 (7) IAT E&T Function Postgraduate (PG) School Update Brief of 22 February 2005

1. The forty-fourth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1007 on 22 February 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9<sup>th</sup> floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane Whittemore, Member; Mr. Thomas R. Crabtree, Member; Mr. Paul Hubbell, Member; Mr. Michael Jaggard, Member; Mr. Michael Akin, alternate for RADM Christopher E. Weaver, USN, Member; and, Ms. Debra Edmond, Member. MajGen Emerson N. Gardner Jr., USMC, Member; and BGen Martin Post, USMC, 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; 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 (7).
2. CAPT Christopher T. Nichols, USN, IAT Operations Team Lead, and members of the IAT Operations Team, used enclosure (2) to

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provide the DAG a summary of the status of Candidate Recommendations for the three DON Operations Functions. He noted that there are three possible Surface/Subsurface Operations Functions Candidate Recommendations (CR), three possible Aviation Operations Functions CRs and no Ground Operations Functions CRs. See slide 2 of enclosure (2).

3. Andrew S. DeMott, IAT Industrial Team Lead, Susan T Peters, a member of the IAT Industrial Team, and two members of the CNO N411 (N411) staff, CAPT Kemp Skudin, USN, and James Evans, used enclosure (3) to provide the DAG a proposed analytical approach for evaluating the capacity and military value of DON activities that perform munitions storage and distribution functions. Mr. DeMott noted that the DAG directed the IAT Industrial Team to prepare proposed capacity and military value methodologies at its 15 February 2005 deliberative session. The DAG reviewed and approved the IAT Industrial Team's recommended list of DON activities within the munitions storage and distribution universe. See slide 2 of enclosure (3).

4. Mr. DeMott and Ms. Peters explained that the IAT Industrial Team would base its analytical approach on a review of the Industrial JCSG's capacity and military value analyses of wholesale munitions storage functions and DON's BRAC 1995 capacity and military value analyses of Ordnance activities. They informed the DAG that the IAT Industrial Team has requested, but has not received, the Industrial JCSG's analyses of the capacity and military value data calls. They recapped DON's BRAC 95 analyses noting that the capacity analysis evaluated both peacetime and wartime (surge) munitions storage and throughput requirements. Regarding military value analysis, they explained that the military value of the entire naval ordnance installation was evaluated in BRAC 1995 since ordnance storage and throughput were the sole missions of these installations. They explained that, during the past ten years, many of these installations have become multi-functional. Consistent with the analysis of other functional areas, the proposed BRAC 2005 approach for weapons stations will evaluate the munitions storage and distribution functions performed at the naval activities within the approved universe. They also listed the applicable attributes used in the DON BRAC 1995 military value analysis. See slide 4 of enclosure (3).

5. Ms. Carla Liberatore, Member, and LtCol Anthony A. Winicki, USMC, entered the deliberative session at 1029.

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6. The IAT Industrial Team recommended that the proposed capacity analysis include both DON<sup>1500</sup> peacetime and surge capacity, be based on 20-year force structure plan requirements, and measure the capacity for munitions storage and munitions throughput. They added that the capacity analysis should also include munitions storage and throughput services provided by DON on behalf of the Army and Air Force and should also assess contingency situations by evaluating the capability to store munitions currently located overseas. See slide 5 of enclosure (3). The DAG concurred with these recommendations and further noted that the IAT Industrial Team should assess DON activities within United States Territories that have the capacity to store munitions. See slide 5 of enclosure (3). The DAG recalled the 13 January 2005 letter from the Mayor of Concord, CA requesting the closure of Naval Weapons Station (NAWPNSTA) Seal Beach Detachment, Concord, CA, noted that it is within the approved munitions storage and distribution universe, and recognized the necessity to consider this request during this process. The DAG also recognized the need to consult with United States Transportation Command (TRANSCOM) and the Army in order to ascertain the storage requirements at both the tidal and inland sections of NAWPNSTA Seal Beach Detachment Concord.

7. CAPT Thomas E. Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member, entered the deliberative session at 1104.

8. The DAG reviewed notional military value attributes and components and a notional Optimization methodology. See slides 6 and 7 of enclosure (3). Mr. DeMott and Ms. Peters reviewed the types of certified data available from previous data calls that could be used to conduct capacity and military value analyses for the DON munitions storage and distribution function. This included certified data that was the basis for the Industrial JCSG's capacity analysis of wholesale munitions storage functions and munitions storage capacity data. See slides 8 and 23 of enclosure (3). They explained that the IAT Industrial Team will analyze the certified data in order to identify any missing capacity or military value data. They further explained that the IAT Industrial Team will consult with Chief of Naval Operations, Commander, Fleet Forces Command (CFFC), and appropriate Army and Air Force representatives, in order to determine Service requirements. Upon review of existing certified data and completion of discussions with the Services, the IAT Industrial Team will prepare a single data call to collect any missing capacity and military value data and necessary Service requirements data and present the data call

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and a military value scoring plan for the DAG's review and approval.  
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9. Mr. Thomas N. Ledvina departed the deliberative session at 1130.

10. The DAG concurred with the proposed analytical approach. Additionally, to ensure consistency between the Industrial JCSG and DON approaches to these activities, the DAG suggested that the Industrial JCSG Chair be notified of the DON plan to perform munitions storage and distribution capacity and military value analyses for the DON activities within the approved universe.

11. The DAG recessed at 1158 and reconvened at 1207. All DAG members who were present when the DAG recessed were again present. CAPT Kemp Skudin, USN, and James Evans departed the deliberative session.

12. Mr. DeMott, CDR Robert W. Tye, USN, a member of the IAT Industrial Team, and Steven Krum, Industrial JCSG Ship Overhaul and Repair Subgroup Lead, used enclosure (4) to provide the DAG an update concerning scenario DON-0133, close Portsmouth Naval Shipyard (PNSY), ME. Mr. DeMott reminded the DAG that this was a fenceline closure scenario enabled by scenario IND-0056, a PNSY realignment scenario. He noted that the DAG previously reviewed this scenario at its 1 February 2005 deliberative session and directed the IAT Industrial Team to continue to refine data and assess numerous issues. He informed the DAG that the Industrial JCSG posted scenario IND-0056 on 18 February 2005 and the Infrastructure Steering Group (ISG) planned to consider this scenario at its 25 February 2005 deliberative session.

13. CDR Tye reminded the DAG that numerous discrepancy data calls (DDC) had been issued for scenario IND-0056, including a DDC concerning the disposition of billets. He explained that the Industrial JCSG was currently conducting an extensive review of the data and analyses associated with this scenario. See slide 2 of enclosure (4). He provided an updated projected calculation of the number of relocated and eliminated billets for scenarios DON-0133 and IND-0056, both separately and collectively. He noted that, upon completion of its review of the data and analyses, the Industrial JCSG would provide updated COBRA results. See slide 3 of enclosure (4). He stated that the Industrial JCSG was also evaluating one-time costs for scenario IND-0056. See slides 4 and 5 of enclosure (4).

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14. Referring to slides 6 and 7 of enclosure (4), CDR Tye noted that the IAT Industrial Team assessed the numerous one-time and recurring costs associated with scenario DON-0133 that the DAG had questioned during its 1 February 2005 deliberative session. The DAG determined that inclusion of the following one-time costs would be inconsistent with current and historic DON methodologies for calculating COBRA costs. Accordingly, the DAG concurred with the IAT Industrial Team's recommendation to disallow the following one-time costs for scenario DON-0133:

- a. Special Building Closure - \$45.9M;
- b. Historic Building Preservation - \$34.1M. CDR Tye noted that Naval Facilities Engineering Command recommended that this cost be disallowed;
- c. Information Technology (IT) Contract Close-out - \$10.6M. CDR Tye noted that Director, Navy Marine Corps Intranet recommended that this cost be disallowed; and,
- d. Relocation of Diver Rescue Chamber - \$2.69M. CDR Tye noted that CFFC recommended that this cost be disallowed as this facility duplicates others available in the geographic area.

See slide 6 of enclosure (4).

15. The DAG determined that inclusion of the following recurring costs would be inconsistent with current and historic DON methodologies for calculating COBRA costs. Accordingly, the DAG concurred with the IAT Industrial Team's recommendation to disallow the following recurring costs for scenario DON-0133:

- a. Federal Employees' Compensation Act (FECA) Compliance Costs - \$24.2M;
- b. Sustainment Costs for Preserved Buildings - \$46M;
- c. Utility Operations and Repairs Costs for Preserved Buildings - \$53.5M; and,
- d. Environmental Costs - \$515K.

See slide 7 of enclosure (4).

16. The DAG concurred with the IAT Industrial Team's recommendation to include a \$219K recurring Hazardous Waste Services cost. The DAG recognized that PNSY currently performs

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this service and, if PNSY was closed, NAS Brunswick, Pease Army National Guard and New Hampshire ~~Army~~ National Guard would incur this recurring cost. See slide 7 of enclosure (4). CDR Tye stated that the IAT Industrial Team planned to present updated COBRA results to the DAG next week.

17. Mr. Crabtree and Mr. Krum departed the deliberative session at 1309. Mr. Mark Anthony, alternate for Mr. Crabtree, entered the deliberative session and assumed his position as a Member of the DAG.

18. CAPT Gene A. Summerlin, USN, IAT E&T Team Lead, and LCDR Christopher T. Sosa, USN, a member of the IAT E&T Team, used enclosure (5) to present preliminary COBRA results for scenario DON-0126A, which relocates Navy Supply School (NSCS) and the Center for Service Support (CSS) from NSCS Athens, GA, to NAVSTA Newport, RI, and combined preliminary COBRA results for scenarios DON-0126A and DON-0126, a fenceline closure scenario that would close the base operations at NSCS Athens. LCDR Sosa noted that an evaluation of the one-time costs and steady-state costs for scenario DON-0126A indicates that a Payback will never be realized and the 20-year net present value (NPV) costs would be approximately \$54.1M. He also noted that an evaluation of the one-time costs and steady-state savings for the combined scenario indicate Payback in three years and 20-year NPV savings of approximately \$43.8M.

19. LCDR Sosa then reviewed the recurring costs and savings for the two scenarios and the combined scenario. See slides 7 and 9 of enclosure (5). The DAG noted that COBRA results indicate that an 88,000 SF Applied Instruction Building and two General Administrative Buildings totaling 62,000 square footage (SF) would need to be rehabilitated at NAVSTA Newport in order to accommodate NSCS and CSS. The DAG noted that this requirement is twice the space allocation contained in the NAVFAC P-80 guidance and further noted that the preliminary COBRA results indicate that only 7,000 SF will close at NSCS Athens after NSCS and CSS are relocated. LCDR Sosa indicated that this apparent discrepancy was resolved by the scenario data call issued for scenario DON-0126, which shuts down all of the square footage associated with NSCS Athens. He further noted that a DDC will be issued to assess costs associated with refurbishing several historic buildings at NSCS Athens. Mr. Anthony informed the DAG that CFFC now recommends that CSS be collocated with NSCS since (1) NSCS and CSS share significant personnel and physical resources and (2) MILCON costs to rehabilitate facilities at

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NAVSTA Newport would probably be lower than MILCON costs to construct new facilities at NAVSTA San Diego.

20. The DAG noted the importance of ascertaining the actual amount of space necessary to accommodate NSCS and CSS at NAVSTA Newport and directed the IAT E&T Team to provide an update after reviewing the applicable DDCs. Additionally, the DAG directed the IAT E&T team to consult NAVSTA Newport to determine whether this scenario was dependent upon scenario DON-0168, which would relocate Navy Warfare Development Command (NWDC) to Naval Supply Activity (NSA), Norfolk, VA, or the relocation of any other activity currently located at NAVSTA Newport. The DAG also directed the IAT E&T Team to develop a scenario that would relocate NSCS and CSS to NAVSTA Newport without an assumption that they would occupy vacated NWDC spaces and to assess whether the Navy Supply Corps Museum, which is located at NSCS Athens, could be collocated with the U.S. Navy Museum at the Washington Navy Yard, Washington, DC.

21. The DAG decided to review Selection Criteria 6 through 8 analyses, and Candidate Recommendation Risk Assessment (CRRA) for the combined scenario (DON-0126 and DON-0126A). LCDR Sosa provided the preliminary Selection Criterion 6, economic impact, results and noted that the preliminary analyses did not identify any issues of concern. Slides 12 and 14 of enclosure (5) and Economic Impact Reports, which are attachments to enclosure (5), pertain. He also provided the preliminary Selection Criterion 7 results and noted that the preliminary analyses did not identify any community infrastructure risks. Slides 13, 15 and 16 of enclosure (5) and Community Infrastructure Reports, which are attachments to enclosure (5), pertain.

22. CDR Margaret M. Carlson, JAGC, USN, IAT Environmental Team Lead, provided the preliminary Selection Criterion 8 results. Slides 18 and 19 of enclosure (5) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (5), 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 combined scenario, except for a possible air conformity issue at NAVSTA Newport. She informed the DAG that the IAT Environmental Team was continuing to assess this possible issue. The DAG then reviewed the CRRA for the combined scenario and concurred with the IAT E&T Team's recommendations. Slide 20 of enclosure (5) pertains.

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23. CAPT Summerlin and CDR Joseph E. Arleth, USN, a member of the IAT E&T Team, used enclosure <sup>PCN 5312</sup> to present updated COBRA results for scenario DON-0168, which would relocate NWDC from NAVSTA Newport to NSA Norfolk. CDR Arleth informed the DAG that the one-time costs, steady-state savings, Payback period, and 20-year NPV costs remained unchanged from the preliminary COBRA results that the DAG reviewed at its 15 February 2005 deliberative session. See slide 3 of enclosure (6). He noted that CFFC has confirmed the necessity for constructing a 72,500 SF building at NSA Norfolk in order to accommodate NWDC. See slides 3, 5, and 6 of enclosure (6). He added that this relocation scenario would not eliminate any military or civilian billets. He also explained that the disposition of billets results did not include an additional 119 active and reserve officers, foreign officers, and contract personnel billets (the number of contract personnel billets is expected to increase by 47 in Fiscal Year (FY) 2006) assigned to NWDC. He noted that the additional billets FY 2006 contract personnel billets would affect NWDC facility requirements. See slide 4 of enclosure (6). Addressing non-MILCON one-time costs, CDR Arleth stated that the IAT E&T Team was consulting CFFC concerning contract terminations costs and expected these costs to be eliminated from the COBRA results. See slide 5 of enclosure (6). He then reviewed the recurring costs and savings for scenario DON-0168. See slides 7 and 8 of enclosure (6).

24. The DAG reviewed Selection Criteria 6 through 8 analyses and CRRA for scenario DON-0168. CDR Arleth provided the preliminary Selection Criterion 6, economic impact, results and noted that the preliminary analyses did not identify any issues of concern. Slides 10 and 11 of enclosure (6) and Economic Impact Reports for scenario DON-0168, which are attachments to enclosure (6), pertain. He also provided the preliminary Selection Criterion 7 results and noted that the preliminary analyses did not identify any community infrastructure risks. Slides 13 and 14 of enclosure (6) and Community Infrastructure Reports, which are attachments to enclosure (6), pertain.

25. CDR Carlson provided the preliminary Selection Criterion 8 results. Slides 16 and 17 of enclosure (6) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (6), 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 combined scenarios. However, she noted that there were potential cultural resources, land use constraints, and wetlands issues at NSA Norfolk. She informed the DAG that

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the IAT Environmental Team was continuing to assess these possible issues. The DAG then ~~reviewed~~ <sup>DON-0168</sup> the CRRA for scenario DON-0168 and concurred with the IAT E&T Team's recommendations. Slide 19 of enclosure (6) pertains.

26. CDR Arleth provided the DAG updated COBRA results for scenarios DON-0126, DON-0126A, DON-0168 and projected COBRA results for a scenario that combined these scenarios. He indicated that the projected combined scenarios results indicate Payback in six years and 20-year NPV saving of approximately \$35.77M. See slide 20 of enclosure (6). The DAG directed the IAT E&T team to consult CFCC and determine if there are alternate receiving sites in the Hampton Roads, VA, area that could accommodate NWDC without requiring new construction.

27. CAPT Summerlin and LtCol Mark S. Murphy, USMC, a member of the IAT E&T team, used enclosure (7) to provide the DAG an update concerning scenarios affecting Naval Postgraduate School (NPS), Monterey, CA. They reminded the DAG that the E&T JCSG has developed E&T-0003, which would privatize postgraduate education, and E&T-0012, which would relocate Defense Resource Management Institute Programs to Fort Belvoir, VA. Additionally, the Technical JCSG has developed TECH-0020, which would relocate the Naval Research Laboratory Detachment (NRL Det) to Stennis Space Center, MS. LtCol Murphy informed the DAG that the E&T JCSG was originally scheduled to present scenario E&T-0003 to the Infrastructure Executive Council (IEC) on 23 February 2005, but noted that the presentation has been postponed. He reminded the DAG, that at its 24 January 2005 deliberative session, it decided to recommend that the E&T JCSG generate a scenario (DON-0070A) that would relocate DON-unique Post Graduate School curricula programs from Naval Postgraduate School, Monterey, CA, to NAVSTA Newport. He informed the DAG that the E&T JCSG initially rejected DON's recommendation, but noted that the Director, Naval Education and Training (N00T) had discussed the DON's recommendation with the E&T JCSG on 17 February 2005. After this discussion, the E&T JCSG has decided to consider a modification to scenario E&T-0003 that would enable DON to relocate DON-unique Post Graduate courses rather than complete curricula, to NAVSTA Newport. See slides 3 and 4 of enclosure (7).

28. LtCol Murphy also provided updated combined COBRA results for scenario DON-0070, the fenceline closure scenario for NPS, scenarios E&T-0003, E&T-0012, and TECH-0020, and noted that an evaluation of the one-time costs and steady-state savings indicate an immediate Payback and 20-year NPV savings of

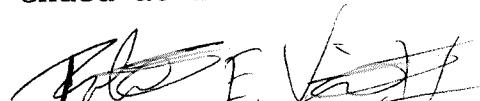
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approximately \$997M. He also provided projected COBRA results for a scenario that would modify scenario DON-0070 by retaining Fleet Numeric Meteorology and Oceanography Center (FNMOC), currently a tenant on board NPS, at Monterey as an enclave. He noted scenario DON-0070 would relocate FNMOC to Stennis Space Center. He stated that the projected COBRA results indicate an immediate Payback and 20-year NPV savings of approximately \$906.9M. He noted that there was an approximate reduction of \$186M in one-time costs because the MILCON costs to relocate FNMOC to Stennis Space Center would be eliminated from the scenario. He informed the DAG that a scenario data call would need to be issued in order to obtain actual COBRA results. See slide 4 of enclosure (7).

29. Ms. Liberatore departed the deliberative session at 1407.

30. The DAG directed the IAT E&T Team to develop scenario DON-0070B, which would close NPS, relocate DON-unique Post Graduate courses to NAVSTA Newport and enclave FNMOC at Monterey. Additionally, the DAG directed the IAT E&T Team to consult with the Technical JCSG concerning the costs associated with retaining the Naval Research Laboratory Detachment (NRL Det) at Monterey as an enclave and develop a scenario in order to close NPS, relocate DON-unique Post Graduate courses to NAVSTA Newport, and enclave both FNMOC and NRL Det at Monterey.

31. The deliberative session ended at 1420.



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

DCN:5312

## **TAB 1**



# DON Analysis Group

DCN:5312

**22 February 2005  
1000-1400  
Crystal Plaza 6, 9<sup>th</sup> Floor**

**Meeting called by:**

Chairman

Recorder:

LCDR Vince Moore

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

Deliberative Session:

- (1000\*) Operations: Summary Ms. Davis
- HSA: Reserve Centers – Lease/Land CAPT Matt Beebe & CDR Ray Mardini
- (1045\*) Industrial: Munitions Mr. Andy DeMott
- Fenceline Closure Status/Updates:
  - (1130\*) Industrial:
    - NSY Portsmouth CDR Rob Tye DON-0133/IND-0056
    - (1200\*) Educations & Training
      - Supply School LCDR Chris Sosa DON-0126/0126A
      - NWDC LCDR Chris Sosa DON-0168
      - PG School LtCol Mark Murphy DON-0070A
  - (1230\*) Technical:
    - Pt Mugu Ms. Eileen Shibley DON-0162
    - Crane Mr. Mark Shiffler DON-0166
    - Corona Col Joe Kennedy DON-0161
    - Indian Head Col Walt Hamm DON-0169
  - (1315\*) Supply & Storage CAPT Eric Myhre DON-0167
  - (1330\*) HSA:
    - Kansas City/New Orleans CDR Bob Clarke & LCDR Chris May DON-0157/0158A

\* Note: All Times Approximate

## Other Information

Read ahead for deliberative discussions.

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**TAB 2**

*Department of the Navy*  
*Infrastructure Analysis Team*



# Operations Summary

DCN:5312

**22 February 2005**

*Department of the Navy*  
*Infrastructure Analysis Team*



# Operations Candidate Recommendations

DCN:5312

- Surface/Subsurface
  - DONCR-0002 Close Pascagoula, Relocate Ships to Mayport
  - DONCR-0032 Close Ingleside, Relocate Ships to San Diego, HM-15 to Norfolk (see next slide for update)
  - DONCR-0033 Close New London, Relocate Subs to Norfolk and Kings Bay, Relocate Sub School to Kings Bay
- Aviation
  - DONCR-0068 Realign, NAS Atlanta, Relocate assets to Ft Worth, Ft Gillem, and Norfolk
  - DONCR-0084A Close NAS JRB Willow Grove, Realign Cambria, Relocate assets to McGuire AFB
  - DONCR-0138 Close NAS Brunswick; Relocate assets to Jacksonville (tabled by CNO pending Realign Brunswick data)
- Ground
  - No Candidate Recommendations



*Department of the Navy*  
*Infrastructure Analysis Team*

# Operations Actions Pending

- **HM-15 to Norfolk**
  - Have all data except for FISC JAX to FISC Norfolk for HM-15 movement
  - Clean SDC DON-0032B to release 2/22 due 2/23 for combining revised FSP and HM-15 to Norfolk. New CR ready by 2/24
  - VAW-77 to New Orleans?
- **NAS Brunswick**
  - Awaiting Senior Leadership Guidance
    - Close NAS Brunswick CR going forward
    - Realign NAS Brunswick to create NAF Brunswick data going forward
- **Pt Mugu Fenceline Closure**
  - Environmental SSDC Issued 2/18
  - Awaiting CFFC official plan for aviation move to NASNI
- **CVN Forward**
  - Awaiting Senior Leadership Guidance
    - Final Air Wing Laydown
    - Losing Coast/Base for CVN/CVW
- **OSD Red Team Brief – Working – ready 2/22**
- **Report to Commission Attachments –**
  - Surface/Subsurface Operations – draft to Dave LaCroix nlt 2/24

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## **TAB 3**



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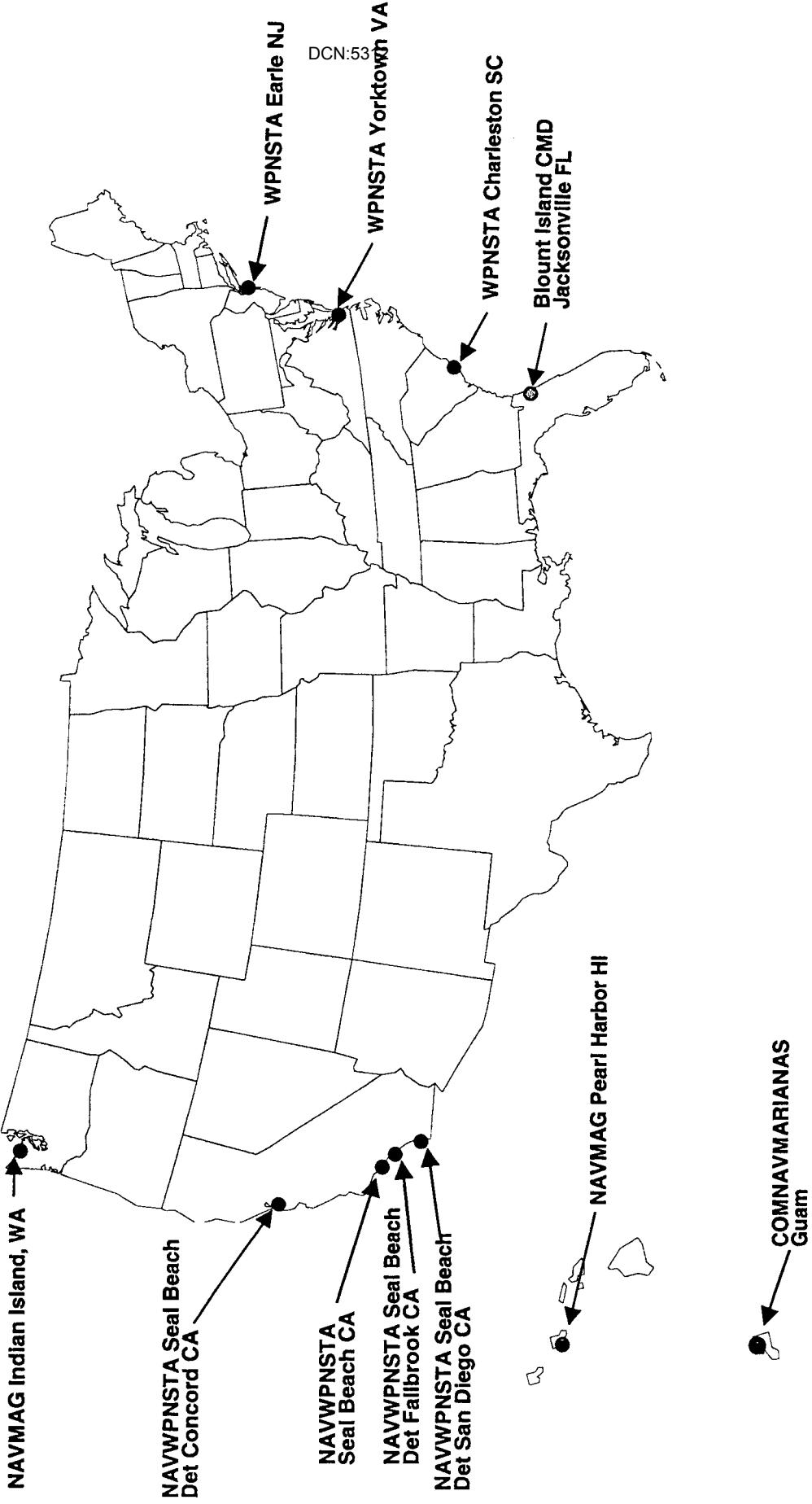
# DON MUNITIONS STORAGE & DISTRIBUTION

## ANALYTICAL APPROACH

22 FEBRUARY 2005



## **DON Munitions Storage and Distribution Activities**





*Department of the Navy  
Infrastructure Analysis Group*

## I-JCSG ANALYSIS AND DELIBERATIONS

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### **Deliberative Conclusions**

### **Analysis Performed**



- **Capacity Analysis**

- **Requirement (Peacetime & Surge)**

- Munitions Storage
- Munitions Throughput

- **Base Capacities Summed and Compared to Requirement**

- **Found Inadequate Throughput Capacity to Satisfy Surge**

- **Military Value Analysis**

- **‘95 Total Base vs ‘05 Functional Approach**

- **Attributes**

- Storage Capabilities
- Offloading Capabilities
- Production / Maintenance\*
- Equipment & Facilities
- Strategic Concerns
- Environment and Encroachment

\*Still under IJCSG analysis



- **Capacity Analysis**

- Requirements (Peacetime & Surge, 20-Year Force Structure)
  - Munitions Storage & Throughput – Outload / Offload
    - Throughput and Storage at DON Bases for Army and AF
    - Roll-back Contingency?
- Capacity Over All Possible US Territory Storage Locations
  - WPNSTAs/NAVMAGs
  - Operational bases
  - Tech centers
  - Afloat
  - MPF
  - USMC
- If Excess Storage Capacity Is > Smallest WPNSTA/NAVMAG's Capacity, Proceed to Calculate Military Value and Perform Configuration Analysis



- **Military Value Analysis**

- **Storage Capabilities – Magazine Space and Conditions**
- **Outloading Capabilities – Rate, Ship Types**
- **Equipment & Facilities – Pier ESQD NEW, Cranes, Ship Types**
- **Strategic Concerns – Channel Characteristics, Proximity to Naval Stations & Ranges**
- **Environment and Encroachment – Buildable Acres, Constraints**



- Configuration Analysis

- Inputs

- Required Capacity - Surge
- Capacity at Each Base
- Mill Val Score for Each Base
- Constraints
  - CLF Capability Each Coast, Mid-Pac and West-Pac
  - VLS Load Each Coast, Mid-Pac and West-Pac
  - No More Than 1 day's Steaming Time from Major Homeports
  - MPF Containers Must Turn Around in 24 Hours to Support Blount Island Operational Restrictions



- **Certified Data Available for Capacity Analysis**

- Requirement – Wholesale storage capacity only
- Base Capacities

- Inventory of Munitions Types in Units & Tons
- Total Capacity to Store Munitions Types in Tons & SF
- Magazine Space SF & NEW
- Pier / Wharf Characteristics
- Maximum Daily Outload Rate in Tons, Break-Bulk and Containerized
- Ship Berthing Configuration

- **Certified Data Available for Military Value Analysis**

- Storage Capabilities – Magazine Space and Conditions
- Outloading Capabilities – Rate, Ship Types
- Equipment & Facilities – Pier ESQD NEW, Cranes, Ship Types
- Strategic Concerns – Channel Characteristics, Proximity to Naval Stations and Ranges
- Environment and Encroachment – Buildable Acres, Constraints



## **NEXT STEPS**

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- **Determine Gaps in Existing Certified Data to Satisfy Data Requirements**
- **Draft Single Data Call to Collect Missing Capacity and Military Value Data from Activities**
- **Draft Data Call to Determine Requirements**
  - OPNAV/CFFFC
    - Army
    - Air Force
- **Develop Military Value Scoring Plan**
- **Submit Above for DAG Approval**
- **Obtain Written Confirmation of Decision by I-JCSG to Have DON Perform Analysis and Deliberation on Munitions Storage & Distribution for Subject Activities**



## **BACK-UP**

DCN:5312



- Since '95, NOC Formed (Subsequently Reorganized)
  - Streamlined Ordnance Activities
  - Eliminated Duplicative Capabilities
  - Where Workload Was Cut Back, Many New Entities Have Moved Into Space
- Some WPNSTAs and NAVMAGs Are Not as Single-Mission Focused as They Were
  - Yorktown
  - Charleston
  - Seal Beach

- Inland area
  - Base Support
  - 1,796 KSF Magazines
  - Connected by Rail & Road to Waterfront
- Waterfront Area
  - CLF-Capable
  - 2 AOEs Home-ported
  - 6,000,000 # NEW
  - Rail from Mainside to Piers

FOIA (b)(2)





## WPNSTA YORKTOWN VA

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**Large, Multi-Tenant  
Base**  
**591 KSF Magazines**  
**Limited  
Accessibility for  
AOEs**  
**Primarily Serves  
CRUDES**  
**Co-located  
Maintenance  
Facilities for  
Torpedos**

FoIA (b) (2)

DCN:5312



FOIA (b) (2)

- Large, Multi-Tenant Base
- 1,695 KSF Magazines
- Limited Access to Piers (Bridges, Channel Depth)
- Primarily Serves MPF

DCN:5312



## BLOUNT ISLAND COMMAND FL

---

- Loading point for USMC MPF ships, containerized ammo
- No magazine space
- Can hold only 60 railcars
- 1000 ft pier has ESQD for only 784,000 lbs
- Container stuffing/unstuffing done at NAVWPNSTA Charleston SC

FOIA (b) (2)

DCN 312



- 200 KSF Magazines
- No Rail Access  
(Island)
- Deep Water Pier
- Primarily Serves  
CLF Ships, Can  
Load CVN

DCN:5312

FOIA (b) (2)



- Navy Holds Title to Class I Property

- Reduced Operating Status
- Indefinite Use Agreement with Army

- Tidal Area

- Run by Army to Load Munitions (Container and Break-Bulk) on Ships

- Inland Area

- Magazine Field – Empty
- 542 KSF magazines

- Connected to Tidal Area via Road and Rail

FoIA (b) (2)

DCN:5312



## NWS SEAL BEACH CA

- 395 KSF Magazines
- Limited Access to Piers (Bridges, Channel Depth)
- Primarily Serves CRUDES

FOIA (b) (2)

DCN:5312





## NWS SEAL BEACH DET FALLBROOK CA

---

DCN:5312

- 510 KSF  
Magazines
- No Piers; Load  
Amphibs by  
VERTREP Only

FOIA (b) (2)



- 11 KSF  
Magazines
- Tenant of  
**SUBASE Pt Loma**
- Pier Suitable for  
Submarines Only

FoIA(b)(2)



*Department of the Navy*  
*Infrastructure Analysis Group*

NAV MAG PEARL HARBOR HI

- Inland Magazine Field (Luaualei)
  - 544 KSF Magazines
  - Wharves at Waterfront in Pearl Harbor, 15 Miles Away Over Public Road
  - Access to Wharves Passes Through Narrow Winding River

FDIA(b) (2)

DCN:5



- **339 KSF Magazines**
- **Piers Have High  
NEW**

DCN:5312

FOIA  
(b)(2)

FOIA (b)(2)

DCN:5312

FOIA (b)(2)

DCN:5312

24

DCN:5312

## **TAB 4**



*Department of the Navy*  
*Infrastructure Analysis Team*

# DON Fenceline Assessment

# NAVSHIPYD Portsmouth, NH

**22 February 2005**

DCN:5312



# Fence Line Closure DON-0133 Portsmouth Naval Shipyard

DCN:5312

- IND-0056 (NSYD Realignment Portion of DON-0133) Posted as Candidate Recommendation 2/18/05 for Consideration by ISG on 2/25/05.
- I-JCSG Conducted Extended Review and Refinement of Analysis for IND-0056 (and Other SY Scenarios)
  - Personnel
    - Treatment of Programmed Force Structure Changes
      - Efficiency Gains in Indirect Operations
  - Impacts of Realignment on Efficiency of Direct Operations,  
Workforce Training & MILCON
- Planning for DAG Deliberation on DON-0133 During Week of 28 February



*Department of the Navy*

*Infrastructure Analysis Team*

# Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DoN-0133	Eliminate	92	402	380	0
	Move	0	0	0	0
IND-0056	Eliminate	25	78	565	0
	Move	6	3	3,087	0
Combined	Eliminate	117	480	945	0
	Move	6	3	3,087	0
					3,096

**Notes:** I-JCSG intends to; eliminate 2957 civilians at PNSY, hiring 357 at PHNSY, 1309 at PSNS, and 726 at NNSY (2392 civilians). Reflects personnel not eliminated at three remaining NSYDs because of force structure changes, and reflects that only 20% of personnel move per PSNY and NAVSEA scenario data call.

1075 civilians are moved to NNSY.



# “Other” One Time Costs I-JCSG Scenario

DCN:5312

- **Productivity/Efficiency Costs**
  - NNSY reduced from \$158,405K to \$36,036K
  - PSNS reduced from \$ 24,918K to \$0
- **Write-off NWCF assets**
  - Equipment reduced from \$ 71,476K to \$0
  - Material reduced from \$ 10,945K to \$0
- **Training Workforce**
  - NNSY reduced from \$104,153K to \$24,425K
  - PSNS reduced from \$ 5,300K to \$0
- **Nuclear clean up** \$149,965K
- **Equipment installation** \$ 7,537K



# MILCON Costs I-JCSG Scenario

DCN:5312

- **Eliminated MILCON at NNSY reflecting reduced force structure \$91,920K**
  - 203,817 sf, Renovated Administrative Space
  - 27,408 sf, New Administrative Space
  - 2,628 sy, Vehicle Parking
  - 25,500 sf, Covered Storage
- **MILCON at NNSY \$23,068K**
  - 14,000 sf, Transducer Test Facilities
  - 5,000 sf, Battery Recharge Facility
  - 40,400 sf, Administrative Facility
  - 3,452 sf, Raised Floor Computer Room



# “Other” One Time Costs Fenceline Closure

DCN:5312

- Recommended costs to not allow:
  - Special Building Closure removed per rationale (\$45,950K).
  - Historic Preservation removed per rationale and NAVFAC consult (\$34,108K).
  - IT Close-out Costs removed per Director NMCI (\$10,600K).
  - Relocation of Diver Rescue Chamber removed per FFC (\$2,691K).



# Recurring Costs Fenceline Closure

- Recommended costs to not allow:
  - FECA removed (\$24,164K)
  - Sustainment Costs (\$46,048K)
  - Utility Operations & Repairs (\$53,523K)
  - Environmental costs (\$515K)
- Recommended costs to allow:
  - Increased cost of Hazardous Waste Services for NAS Brunswick, Pease ANG, & NH Army National Guard - \$219K.



*Department of the Navy*  
*Infrastructure Analysis Team*

# Summary

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DCN:5312

- IND-0056 to be briefed to ISG on Friday, 2/25/05.
- Combined fenceline closure to be briefed to DAG on Monday, 2/28/05.

DCN:5312

## **TAB 5**



*Department of the Navy*  
*Infrastructure Analysis Team*

**Scenario DON-0126, DON-0126A  
Close Navy Supply Corps School,  
Athens, GA**

**and Relocate Training to NS  
Newport, RI  
Criterion 5 - COBRA**

DCN:5312

22 February 2005  
LCDR Chris Sosa

## **Scenario Description**

---

- **DON-0126: Close Navy Supply Corps School, Branch Medical Clinic and Branch Dental Clinic, Athens GA**
- **DON-0126A: Relocate all training functions and the Center for Service Support (CSS) to NAVSTA Newport, RI**

DCN:5312



# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0126	2.241	-8.432		-98.228
DON-0126A	28.358	2.354	Never	54.410
Combined DON-0126 and 0126A	30.599	-6.078	3	-43.818

All Dollars shown in Millions

NOTES:

*Department of the Navy*  
*Infrastructure Analysis Team*



## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0126A	Move	54	56	68	249
DON-0126	Eliminate	7	27	40	74
Combined DON-0126 and DON-0126A	Move	54	56	68	249
Combined DON-0126 and DON-0126A	Eliminate	7	27	40	74

DCN:5312



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

Scenario	One - Time Costs/Savings FY 06 – FY11						DCN:5312	
	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0126A	22.453	.319	1.148	3.459	.979	28.357	-.309	28.048
DON-0126	0	.341	.548	.918	.434	2.242	0	2.242
Combined DON-0126A and DON-0126A	22.453	.660	1.696	4.377	1.413	30.599	-.309	30.290

All Dollars Shown in Millions

*Department of the Navy*  
*Infrastructure Analysis Team*



## MILCON Summary

**Scenario: DON-0126A and Combined  
DON-0126/0126A**

Construction FAC Description	UM	New	Rehab	Cost
1712 Applied Instruction Building	SF		88,000	12,453
6100 General Administrative Building	SF		30,000	4,700
6100 General Administrative Building	SF		32,000	5,300
<b>TOTAL</b>				<b>22,453</b>

Note: All Dollars Shown in Millions

One General Administrative Building rehab for NWC, which will relocate from Sims Hall to make room for NSCS and CSS.



# Recurring Costs/Savings Summary

DCN:5312

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0126A	4.966	4.285	.024	9.276	-2.102	7.173
DON-0126	0	0	0	0	-23.779	-23.778
Combined DON-0126 and DON-0126A	4.966	4.285	.024	9.276	-25.881	-16.605

All Dollars Shown in Millions

Notes:

*Department of the Navy*  
*Infrastructure Analysis Team*



## Key Elements of Net Savings

Scenario: DON-0126A			
Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11	
O&M	BOS	.245*	DCN 5312
Mil Pers	Housing Allowance	1.819*	

Notes: Close 7,000 square feet. Eliminating no billets.



*Department of the Navy*  
*Infrastructure Analysis Team*

## Key Elements of Net Savings

Scenario: DON-0126A and DON-0126		Description	Total Net Savings (\$M) FY06-FY11
Element	(* indicates recurring savings will occur to year 2025)		
O&M	Civilian Salaries	6.649*	
Mil Personnel	Salaries	7.749*	
O&M	Recap	3.399*	DCN 5312
Housing Allowance	Elimination of Military Billets	2.259*	
Family Housing Closure	Installation Closure	1.502*	
O&M	BOS	1.983*	

Notes: All Savings associated with Installation Closure and Billet Elimination



## **Scenario Issues**

---

- **Navy Supply Corps School, Athens, GA**
  - Area requested by NSCS and CSS is twice the NAVFAC P-80 guidance. Requesting justification.
  - Several Historic Buildings will require refurbishment to turn over per the installation (434K cost)...will DDC and recommend eliminate
  - CSS Alternate receiving site...San Diego.
    - NSCS and CSS share significant resources
    - Recommend collocation
  - Need to run a scenario that is independent of the movement of NWDC

DCN:5312



# **Scenario DON-0126, DON-0126A Close Navy Supply Corps School, Athens, GA**

**and Relocate Training to NS  
Newport, RI  
Criteria 6 And 7**

DCN:5312

**22 February 2005  
LCDR Chris Sosa**

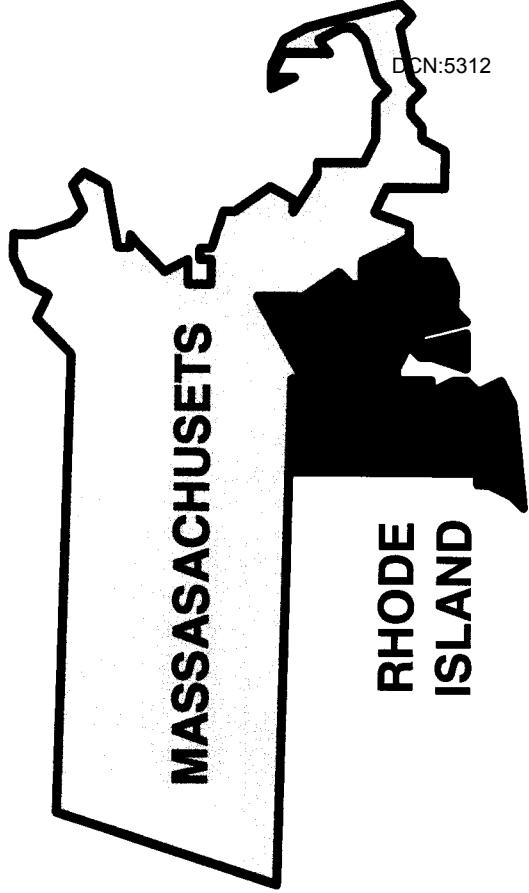


## **Criterion Six – Economic Impact DON-0126A, NAVSTA Newport, Receiving**

### **Providence-New Bedford-Fall River, RI-MA**

**Metropolitan Statistical Area (39300)**

**Counties:** Bristol (RI), Bristol (MA),  
Kent, Newport, Providence,  
Washington



### **Overall Economic Impact of Proposed BRAC-05 Action:**

ROI population(02)	1,612,048
ROI employment (02)	864,734
Authorized Manpower (05)	24,266
Manpower(05) /employment(02)	2.81 %
Total estimated Job Change	+960
Job change/employment (02)	+0.11 %

### **ISSUES:**

**None**



*Department of the Navy Criterion Seven – Community Infrastructure*  
*Infrastructure Analysis Team*  
**NAVSTA Newport, RI**

---

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

*Attributes Considered:*

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

*Data Call Input/Comment*      **None**

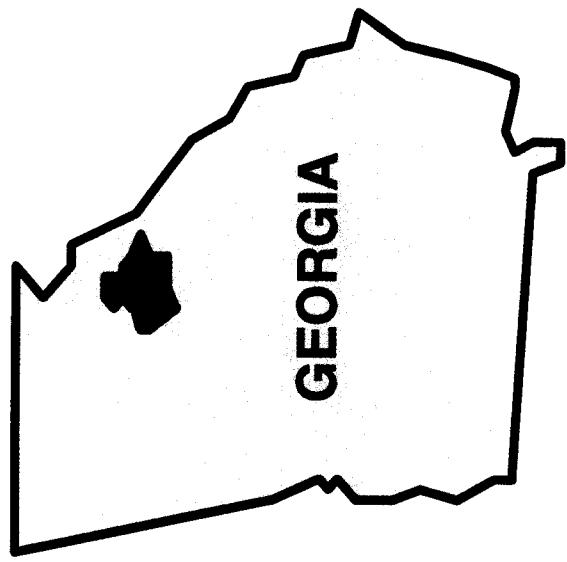
(Additional data requested in scenario data call)

**▪Detailed Community Infrastructure Data Shown in Back-up\***

\*Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 January 2005



**Athens-Clarke County, GA**  
**Metropolitan Statistical Area (12020)**  
**Counties: Clarke, Madison,  
Oconee, Oglethorpe**



DCN:5312

**Overall Economic Impact of  
Proposed BRAC-05 Action:**

ROI population(02)	170,012
ROI employment (02)	96,829
Authorized Manpower (05)	476
Manpower(05) /employment(02)	0.49%
Total estimated Job Change	-832
Job change/employment (02)	-0.86%

**ISSUES:**

**None**



# *Department of the Navy Criterion Seven – Community Infrastructure*

## *NSCS ATHENS, GA*

### *Infrastructure Analysis Team*

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

### *Attributes Considered:*

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

### *Data Call Input/Comment*

(Additional data requested in scenario data call)

- Detailed Community Infrastructure Data Shown in Back-up\*

\* Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 January 2005



## NSCS ATHENS, GA Input

- *Description: NSCS located Athens, GA, home of UGA; Atl ~65 mi to SW Community econ. impact of >\$70m/year; 6th largest area employer. For 50 years trained Navy's logisticians and integrated into local economy; described as "model" of how installations should operate. Movement of NSCS from Athens will create a less efficient organization. NSCS has become Center of Trng Excellence, providing valuable business Trng; synergy developed between NSCS and Athens; has evolved into an atmosphere unparalleled in providing optimal Trng environment. Efficiencies from Community include: Fire/utilities/police/medical: from Athens/UGA; AT/FP support from UGA, 810A Navy Post-Grad Pgm; facilities spt for Exec Ed; UGA/NSCS Library partnership. Jnt Impact: Already Trng USMC/Navy officers/enlisted, just need to add Air Force and Army. Serves to 87 AFROTC, 189 AROTC stud/instr, >8,800 Army Athens families; used as posting for soldiers returning from OIF. International: Train allied officers; Athens supports indoc to US culture. Officer Dev: Comm Svc core to new officer dev: >8,000 volunteer hrs/yr to >12 organizations: Sat Morning Rec program for mentally/physically challenged adults; managed by NSCS students for >35 yrs; >110 volunteers; Red Cross: Students man Red Cross emergency response system on weekends; >2,000 volunteer hrs/yr; Habitat for Humanity: >700 volunteer hrs; Toys for Tots: USMC Det. provided >28,000 toys for >10,000 local families in 2003; Ceremonial Funeral Guard provides honors in 2 states. BMC provides significant routine Medical care to over 8,000 GA, SC, TN, NC mil retirees and dep's as well as 100's Std Tri-Care patients Space-A. Support includes: Immunizations only shots for hundreds of retired military, fills 33K(\$1.2M) in Rx. BMC HBA only service of it's kind within 100 miles, Nutritionist/Well being nurse provides nutrition/diet advice, and supports 200+ ROTC students medical rqmts. Loss of BMC will shift costs to other gvt organizations.*



# **Scenario DON-0126, DON-0126A Close Navy Supply Corps School, Athens, GA**

## **and Relocate Training to NS Newport, RI Criterion 8**

**22 February 2005  
LCDR Chris Sosa**



## Naval Station Newport

### DON-0126A Receiving Installation (Navy Supply Corps School Athens, GA Closed)

#### **General Environmental Issues:**

- **Air Quality** – In Severe Nonattainment for Ozone (1-hr) and Moderate nonattainment for 8hr Ozone. Possible air conformity determination.
- **Cultural Resources** – Rehab of historical buildings require consultation with SHPO.
- **Land Use Constraints** - MILCON expenditures are reported for rehab of existing structures. No impact.
- **Waste** – Solid waste will increase but can be accommodated.
- **No Criterion 8 Environmental Impact from other areas.**
  - Refer to SSEI for specifics.



## **Criterion Eight Environmental**

### **DON-0126A Naval Station Newport, RI Receiving Installation (Navy Supply Corps School Athens, GA Closed)**

#### **Impacts of Costs:**

Selection Criterion 8 Environmental Points	Navy Supply Corps School, Athens, GA (Installation Closed)	Naval Station Newport, RI (Gaining Installation)	DCN:5312
Environmental Restoration	Navy Supply Corps School does not have a DERA program requirement.	DERA costs \$77.2 M thru FY 03; \$41.4 M CTC	
Waste Management	None.	Solid Waste disposal costs expected to increase \$27,275/year.	
Environmental Compliance	None.	\$5K CAA Conformity Determination \$2K Air permit fees \$1K Air emission fees No NEPA costs required.	



DCN:5312

## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON0126A: CLOSE SUPPLY CORPS SCHOOL

The data in this report is rolled up by Action

As of: Wed Mar 02 14:29:50 EST 2005

## ECONOMIC IMPACT DATA

**Scenario:**

CLOSE SUPPLY CORPS SCHOOL

**Economic Region of Influence(ROI):** Athens-Clarke County, GA Metropolitan Statistical Area**Base:**

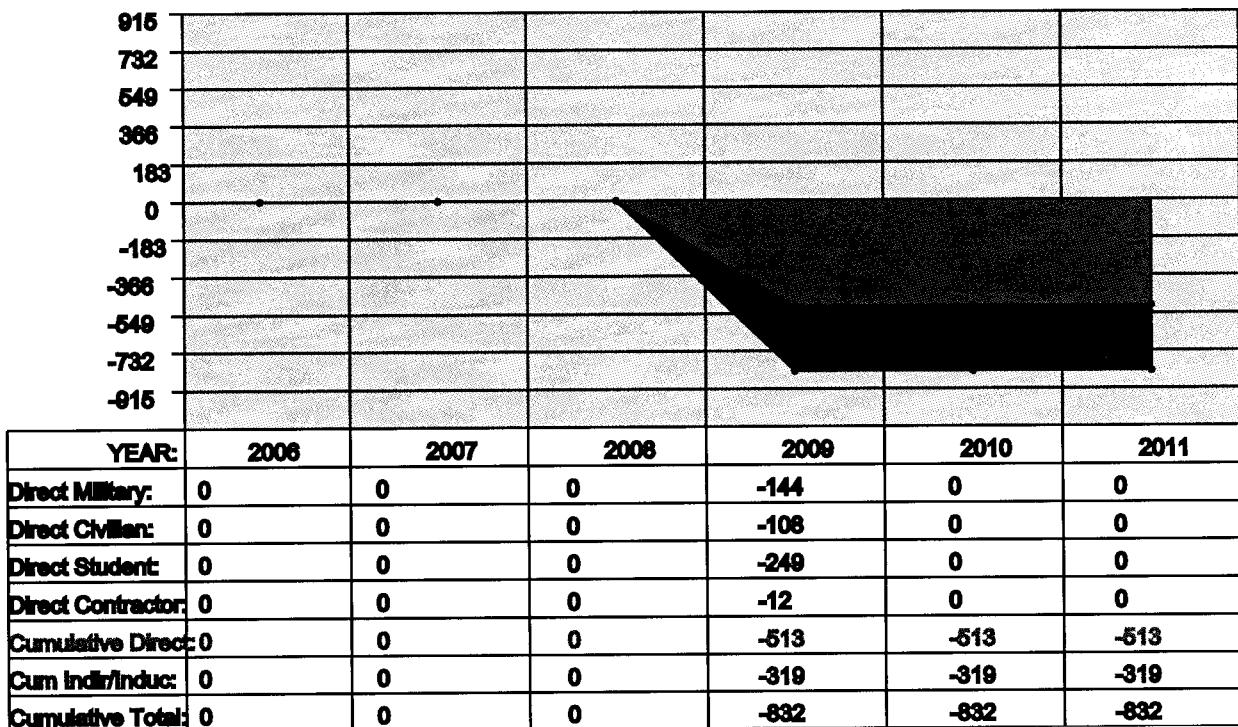
NAVSCS COL ATHENS

**Action:**

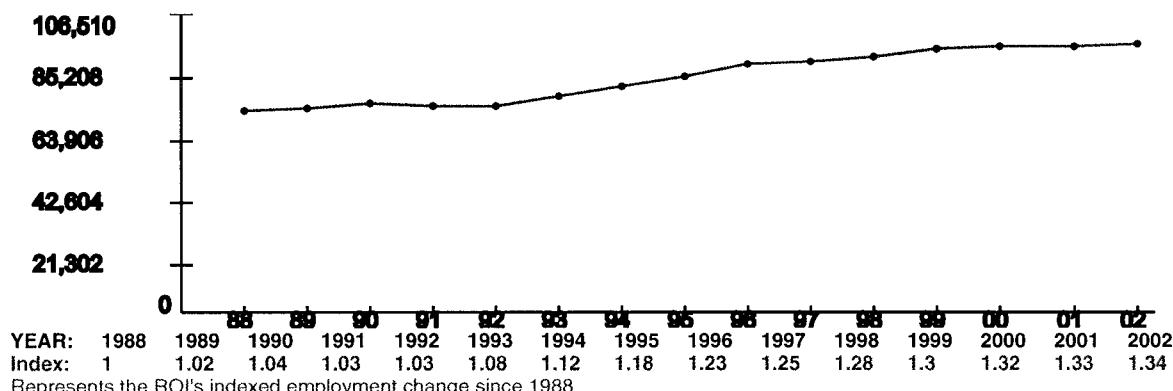
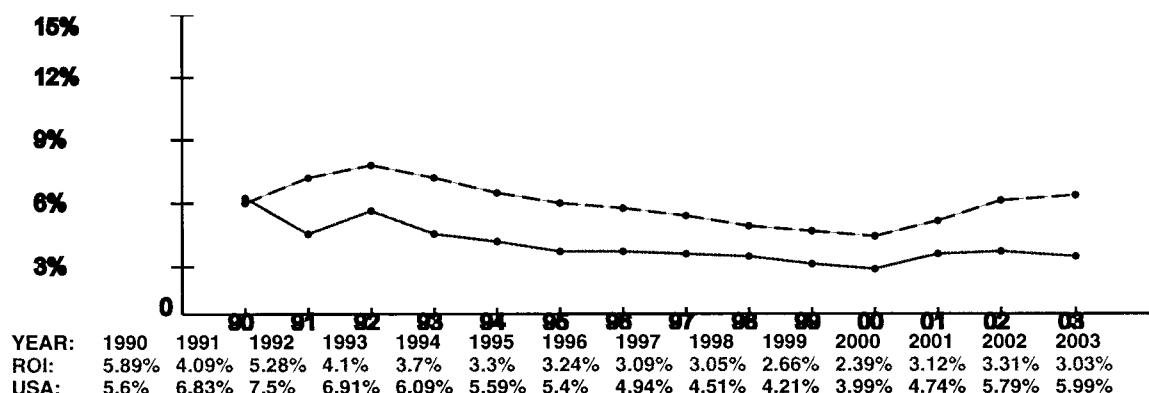
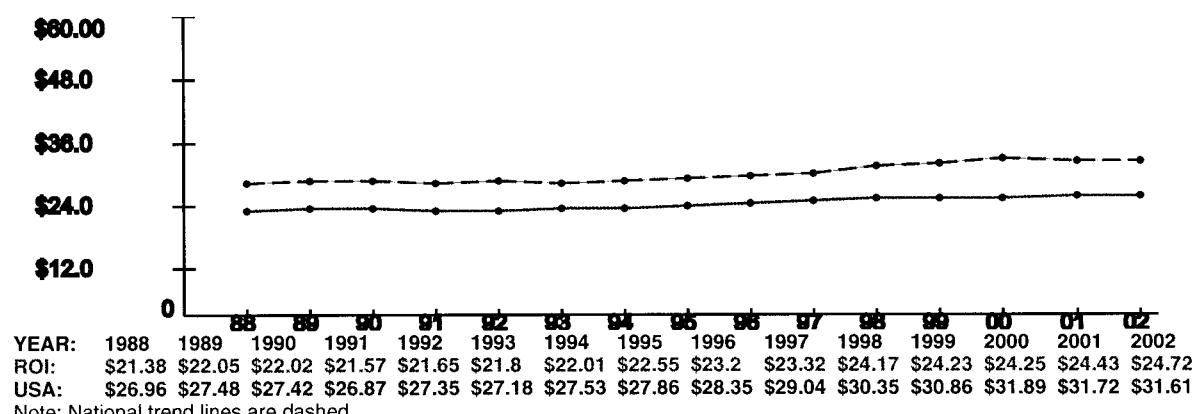
NSCS ATHENS (LOSING)

**Overall Economic Impact of Proposed BRAC-05 Action:**

<b>ROI Population (2002):</b>	170,012
<b>ROI Employment (2002):</b>	96,829
<b>Authorized Manpower (2005):</b>	476
<b>Authorized Manpower(2005) / ROI Employment(2002):</b>	0.49%
<b>Total Estimated Job Change:</b>	-832
<b>Total Estimated Job Change / ROI Employment(2002):</b>	-0.86%

**Cumulative Job Change (Gain/Loss) Over Time:**

## Athens-Clarke County, GA Metropolitan Statistical Area Trend Data

Employment Trend (1988-2002)Unemployment Percentage Trend (1990-2003)Per Capita Income x \$1,000 (1988-2002)

As of: Wed Mar 02 14:29:50 EST 2005

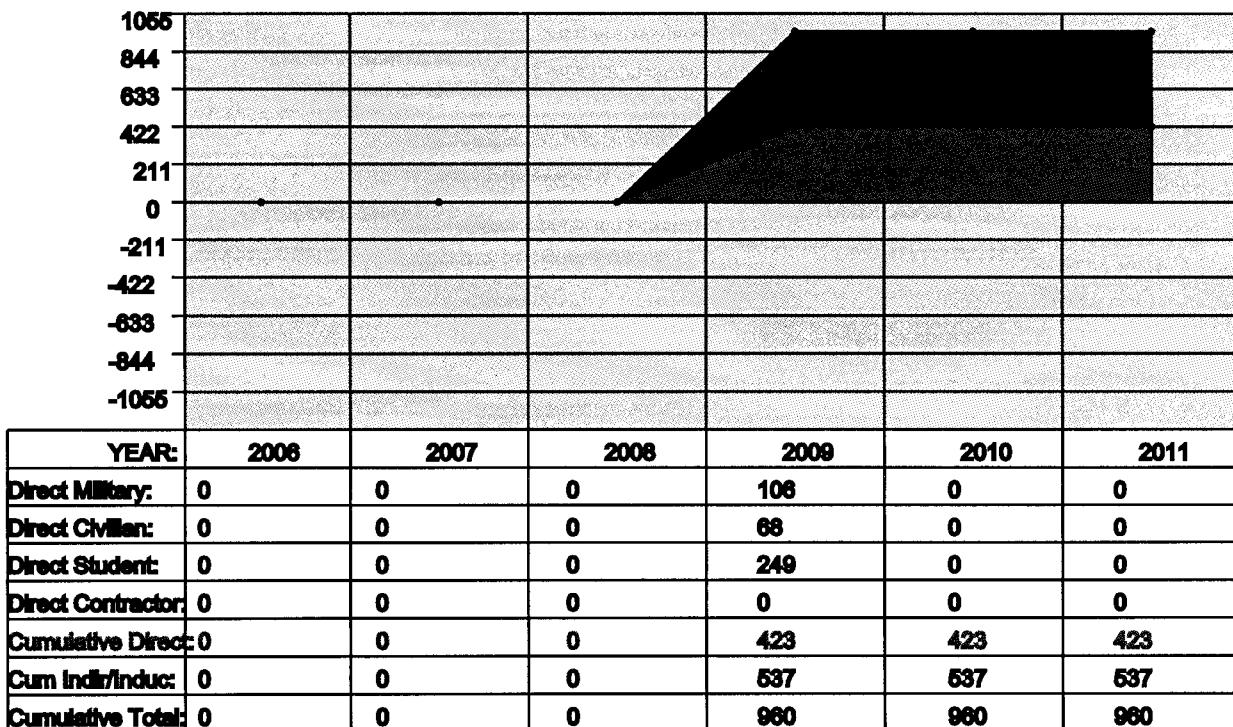
## ECONOMIC IMPACT DATA

**Scenario:**

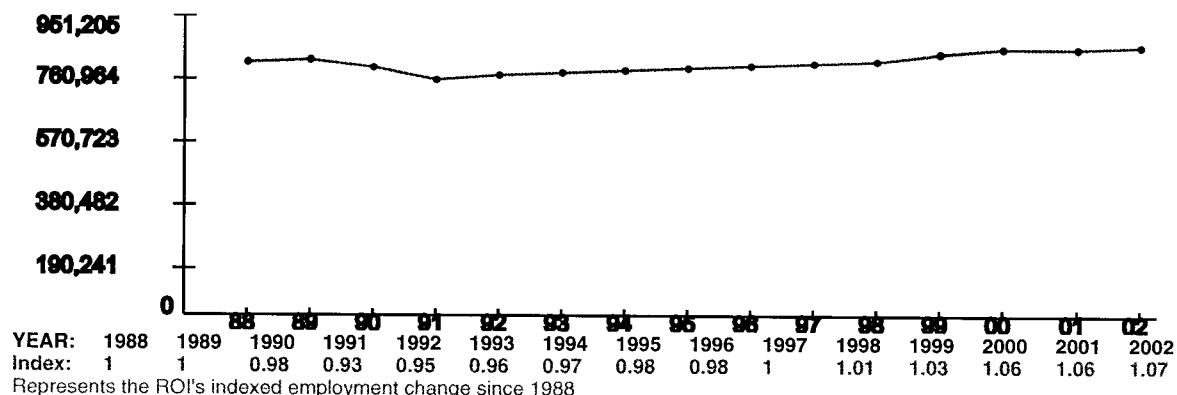
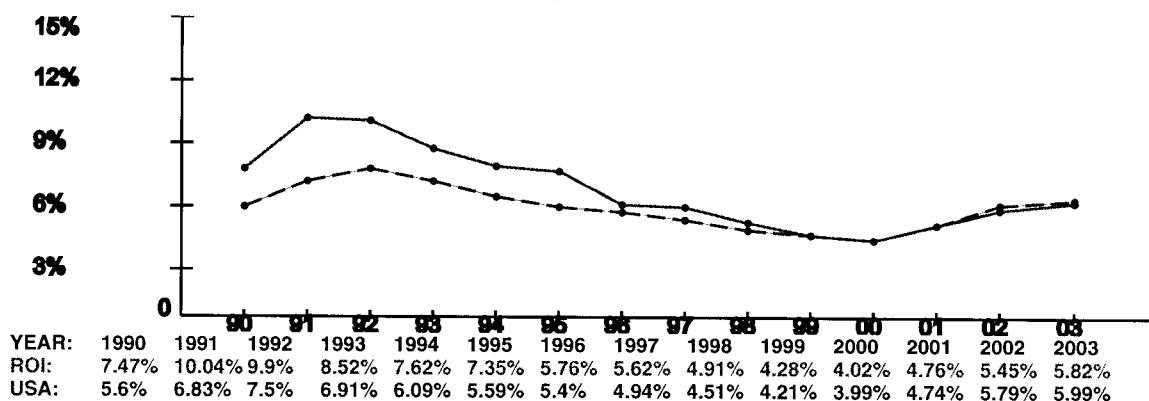
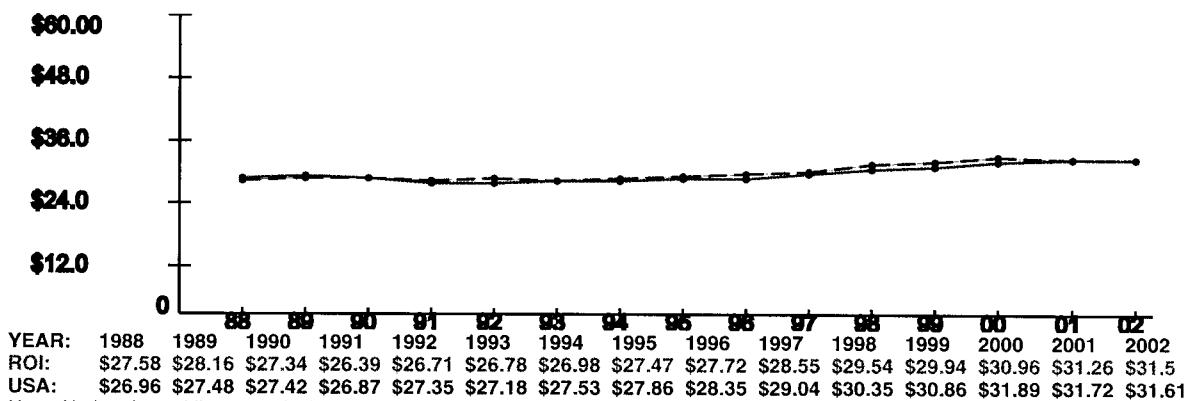
CLOSE SUPPLY CORPS SCHOOL

**Economic Region of Influence(ROI):** Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area**Base:** NAVSTA NEWPORT**Action:** Newport (Receiving)**Overall Economic Impact of Proposed BRAC-05 Action:**

<b>ROI Population (2002):</b>	1,612,048
<b>ROI Employment (2002):</b>	864,734
<b>Authorized Manpower (2005):</b>	24,266
<b>Authorized Manpower(2005) / ROI Employment(2002):</b>	2.81%
<b>Total Estimated Job Change:</b>	960
<b>Total Estimated Job Change / ROI Employment(2002):</b>	0.11%

**Cumulative Job Change (Gain/Loss) Over Time:**

## Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area Trend Data

Employment Trend (1988-2002)Unemployment Percentage Trend (1990-2003)Per Capita Income x \$1,000 (1988-2002)

# **NAVSCSCOL\_ATHENS\_GA, GA**

## **Demographics**

The following tables provide a short description of the area near the installation/activity. NAVSCSCOL\_ATHENS\_GA is within Athens, GA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Athens, GA MSA	153,444

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

County/City	Population
Clarke	101489
Greene	14406
Oconee	26225
Oglethorpe	12635
Total	154,755

## **Child Care**

This attribute captures the number of nationally accredited child-care centers within the local community: 4

## **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)	\$33,416	Basis: MSA
Median House Value (US Avg \$119,600)	\$114,900	
GS Locality Pay ("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate	\$1,202	
In-state Tuition for Family Member	Yes	
In-state Tuition Continues if Member PCSs Out of State	Yes	

## **Education**

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT

I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

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

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	58,083 7 of 7 districts
Students Enrolled	48,403 7 of 7 districts
Average Pupil/Teacher Ratio	14.8:1 7 of 7 districts
High School Students Enrolled	13,527 7 of 7 districts
Average High School Graduation Rate (US Avg 67.3%)	94.0% 7 of 7 districts
Average Composite SAT I Score (US Avg 1026)	979 7 of 7 districts
Average ACT Score (US Avg 20.8)	19 7 of 7 districts
Available Graduate/PhD Programs	2
Available Colleges and/or Universities	3
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	2.6%	2.4%	3.1%	3.2%	3.0%
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	- .5%	1.2%	-1.4%	2.0%	4.6%

DCN:5312					
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	3,617	Basis: MSA
Vacant Sale Units	603	
Vacant Rental Units	1,637	

## 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	339	617	153,444	Basis: MSA
Ratio	1:453	1:249		
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	5,324.4	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 NAVSCSCOL\_ATHENS\_GA to nearest commercial airport: 79.0 miles  
 Is NAVSCSCOL\_ATHENS\_GA 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.

DCN:5312  
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

# **NAVSTA\_NEWPORT\_RI, RI**

## **Demographics**

The following tables provide a short description of the area near the installation/activity. NAVSTA\_NEWPORT\_RI is 32 miles from Providence, RI, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Providence-Fall River-Warwick, RI-MA	1,188,613

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

County/City	Population
Bristol	50648
Bristol	534678
Newport	85433
Total	670,759

## **Child Care**

This attribute captures the number of nationally accredited child-care centers within the local community: 3

## **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)	\$50,700	Basis: 3 of 3 counties
Median House Value (US Avg \$119,600)	\$164,524	
GS Locality Pay ("Rest of US" 10.9%)	17.0%	
O-3 with Dependents BAH Rate	\$1,952	
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. DCN:5312

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	23,090	8 of 8 districts
Students Enrolled	20,284	8 of 8 districts
Average Pupil/Teacher Ratio	21.5:1	8 of 8 districts
High School Students Enrolled	5,915	6 of 6 districts
Average High School Graduation Rate (US Avg 67.3%)	98.5%	6 of 6 districts
Average Composite SAT I Score (US Avg 1026)	1016	6 of 6 districts
Average ACT Score (US Avg 20.8)		6 MFRs
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	6	
Available Vocational and/or Technical Schools	3	

## 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	3.7%	3.6%	3.8%	4.2%	4.3%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	1 of 3 counties				

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

	1999	2000	2001	2002	2003
Local Data	5.2%	1.7%	.8%	.8%	3.7%

DCN:5312					
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	1 of 3 counties				

## 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	5,181	Basis: 3 of 3 counties
Vacant Sale Units	267	
Vacant Rental Units	1,106	

## 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	1,510	2,328	585,326	Basis: 5 of 3 counties
Ratio	1:388	1:251		
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	3,589.1	Basis: special
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 NAVSTA\_NEWPORT\_RI to nearest commercial airport: 27.0 miles  
Is NAVSTA\_NEWPORT\_RI 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

DCN:5312

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

 **Department of the Navy**  
DoN Analysis Group

## Criterion Eight Environmental

**Naval Station Newport**

**DON-0126A Receiving Installation (Navy Supply Corps School  
Athens, GA Closed)**

**General Environmental Issues:**

- **Air Quality** – In Severe Nonattainment for Ozone (1-hr) and Moderate nonattainment for 8hr Ozone. Possible air conformity determination.
- **Cultural Resources** – Rehab of historical buildings require consultation with SHPO.
- **Land Use Constraints** - MILCON expenditures are reported for rehab of existing structures. No impact.
- **Waste** – Solid waste will increase but can be accommodated.
- **No Criterion 8 Environmental Impact from other areas.**
  - Refer to SSEI for specifics.

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 **Department of the Navy**  
DoN Analysis Group

## Criterion Eight Environmental

**DON-0126A Naval Station Newport, RI Receiving Installation (Navy Supply Corps School Athens, GA Closed)**

**Impacts of Costs:**

Selection Criterion 8 Environmental Points	Navy Supply Corps School, Athens, GA (Installation Closed)	Naval Station Newport, RI (Gaining Installation)
Environmental Restoration	Navy Supply Corps School does not have a DERA program requirement.	DERA costs \$77.2 M thru FY 03; \$41.4 M CTC
Waste Management	None.	Solid Waste disposal costs expected to increase \$27,275/year.
Environmental Compliance	None.	\$5K CAA Conformity Determination \$2K Air permit fees \$1K Air emission fees No NEPA costs required.

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## **Summary of Scenario Environmental Impacts**

### **DON Scenario: DON-0126A**

Action 1: Realign Navy Supply Corps School, Athens GA to relocate all training functions to NAVSTA Newport, RI

Action 2: Realign Navy Supply Corps School, Athens GA to relocate the Center for Service Support to NAVSTA Newport, RI

## **General Environmental Impacts**

<b>Environmental Resource Area</b>	<b>Navy Supply Corps School Athens, GA (Installation Closed)</b>	<b>Naval Station Newport RI (Gaining Installation)</b>
Air Quality	No impact.	NAVSTA Newport is in serious nonattainment for Ozone (1 hr) and Moderate nonattainment for 8hr Ozone. Possible Air Conformity determination.
Cultural/Archeological/Tribal Resources	Historic and archeological sites have been identified on the Navy Supply Corps School Athens.	Scenario will involve historic property. Modifications to the exterior will need consultation with SHPO. Interior modifications can be done without consultation.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	No issues with this action. New MILCON is all Rehab of existing structures.
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	Reduces waste generation.	Solid Waste will increase but no issues with this action.
Water Resources	Reduces water use.	No impact.

Wetlands	No impact. DCN:5312	No impact.
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## Impacts of Costs

<b>Selection Criterion 8 Environmental Points</b>	<b>Navy Supply Corps School, Athens, GA (Installation Closed)</b>	<b>Naval Station Newport, RI (Gaining Installation)</b>
Environmental Restoration	Navy Supply Corps School does not have a DERA program requirement.	DERA costs \$77.2 M thru FY 03; \$41.4 M CTC
Waste Management	None.	Solid Waste disposal costs expected to increase \$27,275/year.
Environmental Compliance	None.	\$5K CAA Conformity Determination \$2K Air permit fees \$1K Air emission fees No NEPA costs required.

DCN:5312

## **TAB 6**



*Department of the Navy*  
*Infrastructure Analysis Team*

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# **Scenario DON-0168**

## **Relocate NWDC to Norfolk**

### **Criterion 5 - COBRA**

**22 February 2005**

**CDR Joseph Arleth**

DCN:5312



## **Scenario Description**

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- Relocate NAVWARDEVCOM from NAVSTA  
Newport, RI, to NAVSUPPACT Norfolk, VA.



# ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
<b>DON-0168</b>	17.120	-1.184	19	0.212

DCN:5312

All Dollars shown in Millions

**Notes:** MILCON cost based on requirement for 72,500 sq ft building. This was established by adding up separate requirements. NWDC currently uses 91,500 sq ft and “does not have enough”. Initial “requirement” was for 105,000 sq ft. Payback would shift to 26 years for 91.5K sq ft and 33 years for 105K sq ft.



## Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0168 Move	48	5	58	0	111
DON-0168 Eliminate	0	0	0	0	0

DCN:5312

**Notes:** Above Cobra data does not include 7 additional officers in non-reciprocating billets, 4 foreign officers, 19 reserve officers, 89 current contract employees (expected to grow to 136 in FY06).



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

## *Infrastructure Analysis Team*

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
DON-0168	13.808	0.246	0.115	2.476	0.475	17.120
						-0.209
						16.911

All Dollars Shown in Millions

### Notes:

Only savings from Military moves.

Other costs due to contract termination assuming late FY05 early termination for FY07 move. Shorter timeframe drives costs over \$2M.

DCN:5312



## MILCON Summary

Scenario: DON-0168		NAVSUPPACT Norfolk, VA			
Construction FAC Description		UM	New	Rehab	Cost
New NWDC Building	SF	72,500			13.808
<b>TOTAL</b>					<b>13.808</b>

Note: All Dollars Shown in Millions

Notes: All discussions with NAVSUPPACT Representatives, CFFC Quarterback, and Mid-Atlantic Region property specialist indicate, even with expected closures, a new building will be required. Includes associated parking lot, exterior lighting, etc.



## Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0168	1.052	2.548	0	3.600	-9.385	-5.785

All Dollars Shown in Millions

DCN:5312



## Key Elements of Recurring Savings

Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
<b><u>Total Recurring Savings</u></b>		
Housing Allowance*	Norfolk is less expensive than Newport.	4.365
O&M Sustainment*	Smaller building. <small>DCN:5312</small>	1.605
Civilian Salary*	Wages lower in Norfolk.	1.072
BOS*	Costs lower in Norfolk.	0.852
Misc. Recurring*	Travel costs to Norfolk.	0.540

Notes:



**Scenario DON-0168  
Relocate NWDC to Norfolk  
Criterion 6**

DCN:5312

**22 February 2005  
CDR Joseph Arleth**



*Department of the Navy*

*Infrastructure Analysis Team*

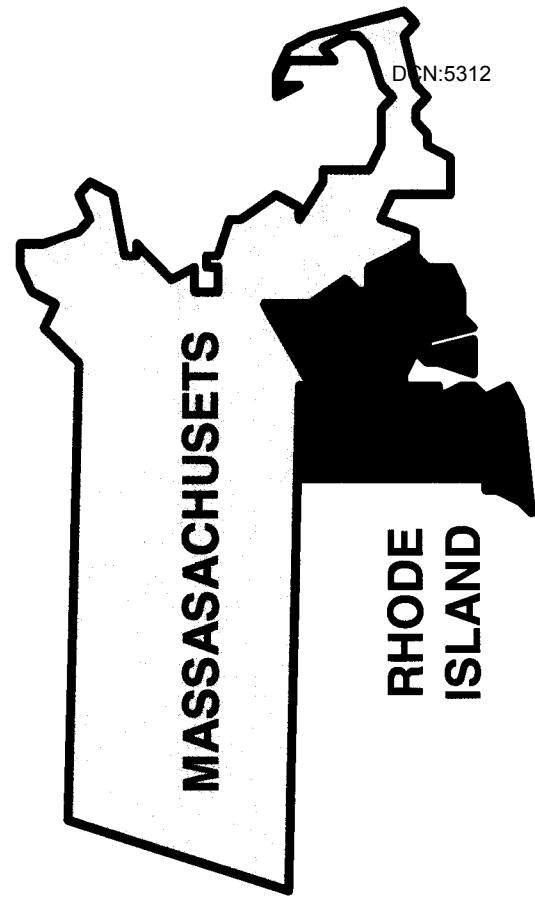
## **Criterion Six – Economic Impact DON-0168, NAVSTA Newport, Losing**

### **Providence-New Bedford-**

**Fall River, RI-MA  
Metropolitan Statistical Area (39300)**

#### **Counties**

**Bristol (RI), Bristol (MA), Kent,  
Newport, Providence, Washington**



### **Overall Economic Impact of Proposed BRAC-05 Action:**

ROI population(02)	1,612,048
ROI employment (02)	864,734
Authorized Manpower (05)	24,266
Manpower(05) /employment(02)	2.81%
Total estimated Job Change	-490
Job change/employment (02)	-0.06%

### **ISSUES:**

**None**

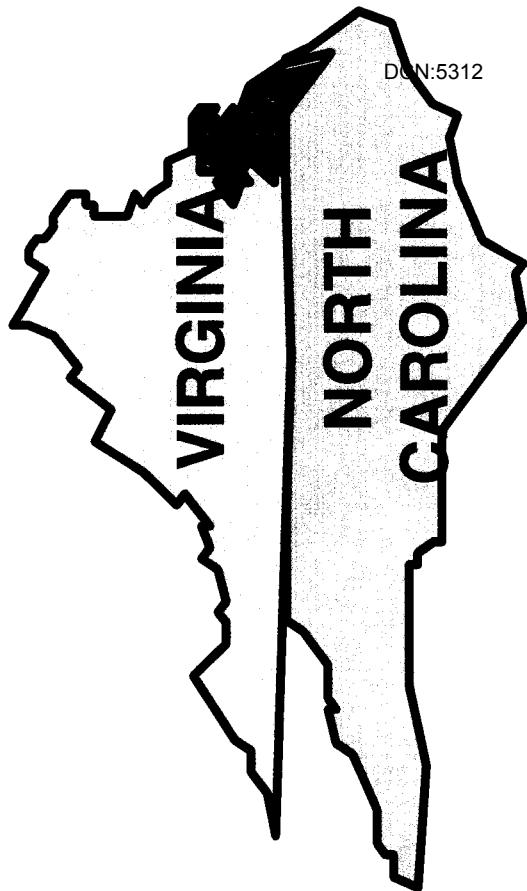


## **Criterion Six – Economic Impact DON-0168, NAVSUPPACT Norfolk, Receiving**

**Virginia Beach-Norfolk-  
Newport News, VA-NC  
Metropolitan Statistical Area (47260)**

### Counties

**Chesapeake, Norfolk, Currituck,  
Poquoson, Gloucester, Portsmouth,  
Hampton, Suffolk, Isle of Wight, Surry,  
James City, Virginia Beach, Mathews,  
Williamsburg, Newport News, York**



### **Overall Economic Impact of Proposed BRAC-05 Action:**

ROI population(02)	1,613,728
ROI employment (02)	978,888
Authorized Manpower (05)	6,822
Manpower(05) /employment(02)	0.7%
Total estimated Job Change	+434
Job change/employment (02)	+0.04%

### **ISSUES:**

**None**

# **Scenario DON-0168**

## **Relocate NWDC to Norfolk**

### **Criterion 7**

**22 February 2005**

**CDR Joseph Arleth**



**Department of the Navy Criterion Seven – Community Infrastructure  
Infrastructure Analysis Team**  
**NWDC (NAVSTA Newport)**

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

*Attributes Considered:*

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

*Data Call Input/Comment*

None  
(Additional data requested in scenario data call)

**Detailed Community Infrastructure Data Shown in Back-up\***

\**Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 January, 2005*

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

*Attributes Considered:*

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

*Data Call Input/Comment*

None  
(Additional data requested in scenario data call)

**Detailed Community Infrastructure Data Shown in Back-up\***

\*Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 18 January, 2005

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# **Scenario DON-0168**

## **Relocate NWDC to Norfolk**

### **Criterion 8**

**22 February 2005**

**CDR Joseph Arleth**



## **Naval Support Activity Norfolk**

### **DON-0168 Receiving Installation (Naval Station Newport, RI Realigned)**

#### **General Environmental Issues**

- **Air Quality** – In Maintenance for Ozone (1-hr). No air conformity determination required.
- **Cultural Resources** – Reported historic and archeological sites that restrict future construction. Potential impact.
- **Land Use Constraints** – Reported land use restrictions. MILCON program associated with Scenario. Potential impact.
- **Wetlands** – 42.6% land restricted by wetlands. Potential impact.
- **No Criterion 8 Environmental Impact from other areas.**
  - Refer to SSEI for specifics.



## **Naval Support Activity Norfolk**

### **DON-0168 Receiving Installation (Naval Station Newport, RI Realigned)**

#### **Impacts of Costs:**

<b>Selection Criterion 8</b>	<b>Naval Station Newport, RI (Realigned Installation)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Environmental Restoration	DERA costs \$77.2 M thru FY 03; \$41.4 M CTC	DERA costs \$1.4 M thru FY 03; \$1.5 M CTC
Waste Management	None.	None.
Environmental	None.	No NEPA costs.



*Department of the Navy*  
*Infrastructure Analysis Team*

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# **Scenario DON-0168**

## **Relocate NWDC to Norfolk**

### **Risk Assessment**

DCN:5312

**22 February 2005**

**CDR Joseph Arleth**



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

# DON-0168

## Risk Assessment

### Executability Risk

#### *Investment Recoupment*

0: Immediately self financing 0-1 years

1: Investment recoverable in 2-4 years

**2: Investment is not recoverable in less than 4 years**

#### *Investment/20 Year NPV to Ratio of 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 (ratio 1 to 8)**

#### *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(ies) readily able to absorb forces,  
missions, personnel**

1: Some potential impact on receiving site community(ies) but  
absorption likely over time

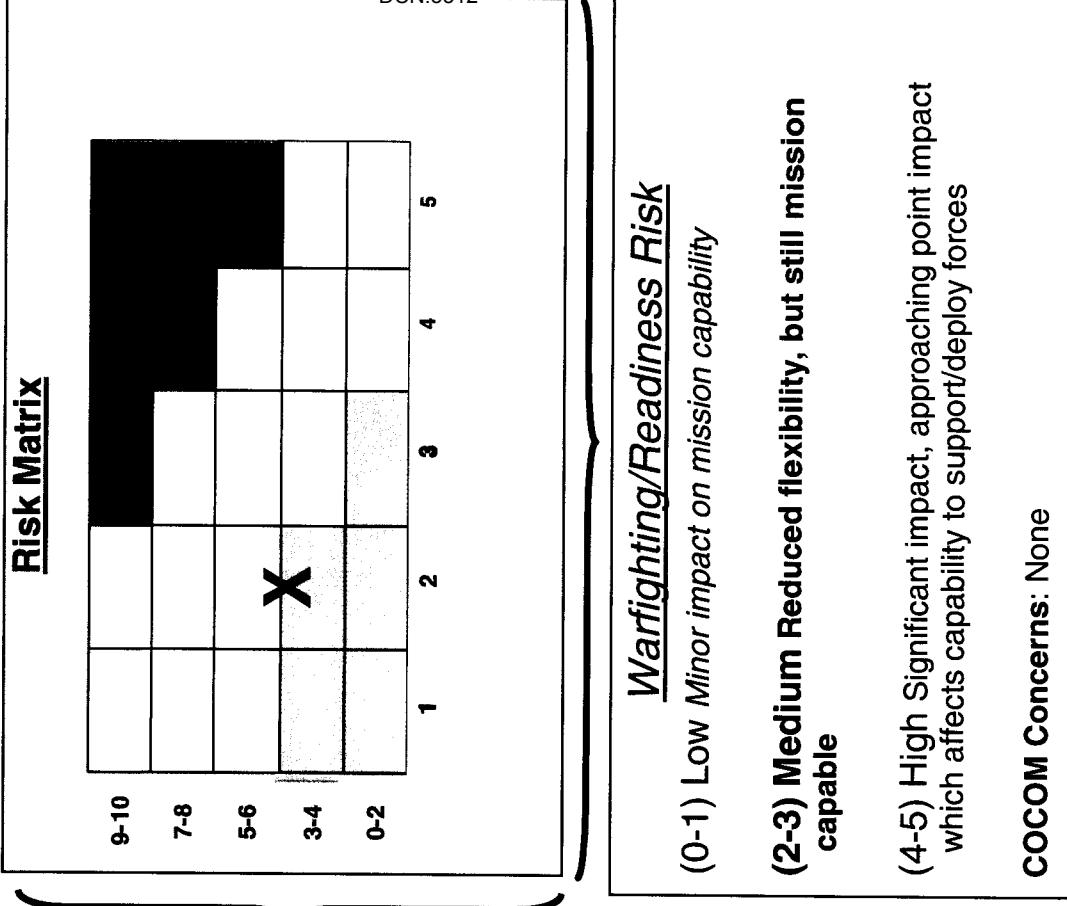
2: Impact on receiving community likely: uncertainty regarding  
absorption of forces, missions, personnel

#### *Environmental Impact*

**0: Minimal impact at receiving site or no risk of executability**

1: Mitigation at receiving site required but possible

2: Complex mitigation at receiving site probable; uncertainty about  
executability



### 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**

**COCOM Concerns:** None

**Issues: Some data call information indicates ADCON  
with NWC and interaction with Strategic Studies  
Group, NWC, and NUWC adversely effected by  
move.**



## ROI Summary DON-0126A / DON-0168 Combined

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
<b>DON-0126A</b> <b>Close NAVSCSCOL</b> <b>Athens;</b> <b>Relocate to Newport</b>	30.60	-6.08	3	-43.82
<b>DON-0168</b> <b>NWDC to Norfolk</b>	17.12	-1.18	19	0.21
<b>COMBINED</b>	47.20	-6.67	6	-35.77

All Dollars Shown in Millions

DCN:5312

DCN:5312

## Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0168: NWDC to Norfolk

The data in this report is rolled up by Action

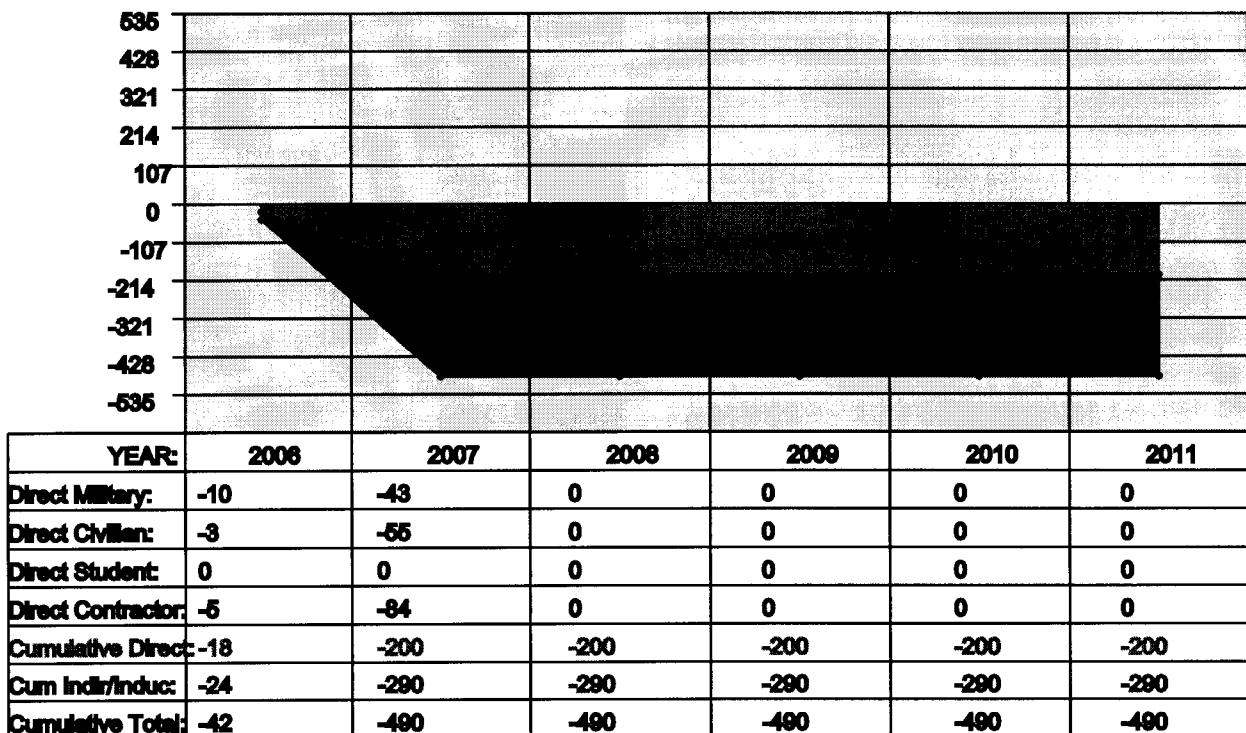
As of: Thu Feb 17 13:50:38 EST 2005

**ECONOMIC IMPACT DATA**

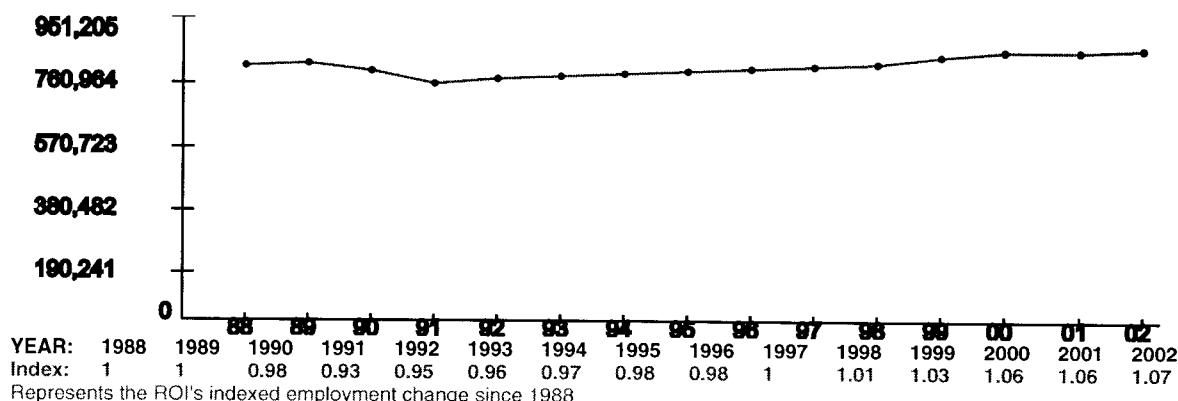
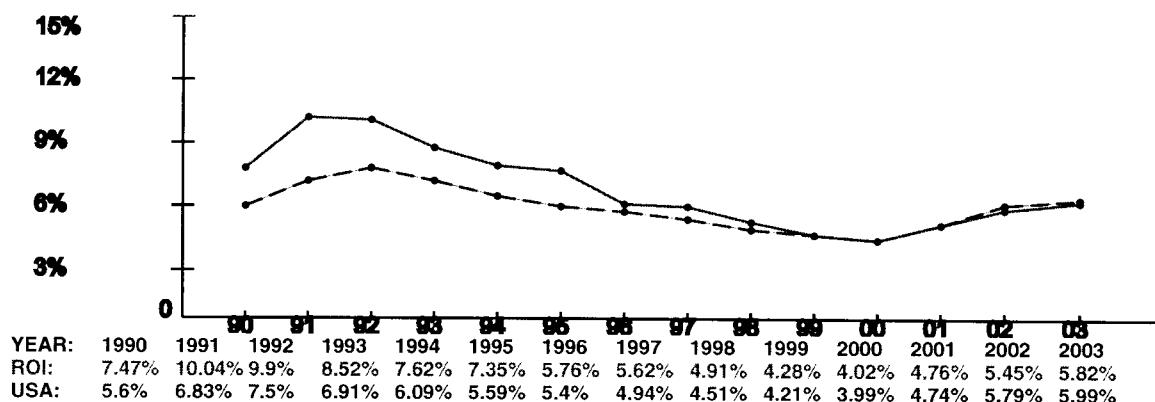
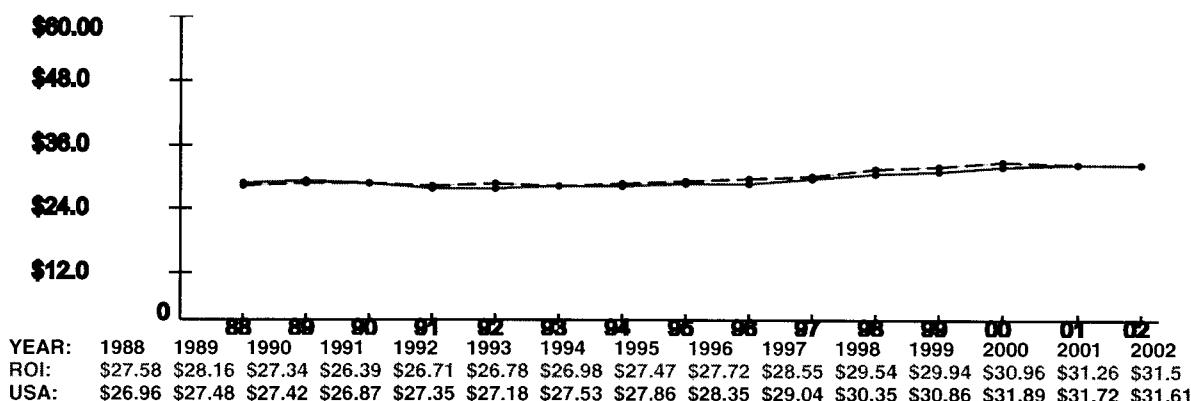
**Scenario:** NWDC to Norfolk  
**Economic Region of Influence(ROI):** Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area  
**Base:** NAVSTA NEWPORT  
**Action:** Relocate NWDC to Norfolk

**Overall Economic Impact of Proposed BRAC-05 Action:**

<b>ROI Population (2002):</b>	1,612,048
<b>ROI Employment (2002):</b>	864,734
<b>Authorized Manpower (2005):</b>	24,266
<b>Authorized Manpower(2005) / ROI Employment(2002):</b>	2.81%
<b>Total Estimated Job Change:</b>	-490
<b>Total Estimated Job Change / ROI Employment(2002):</b>	-0.06%

**Cumulative Job Change (Gain/Loss) Over Time:**

## Providence-New Bedford-Fall River, RI-MA Metropolitan Statistical Area Trend Data

Employment Trend (1988-2002)Unemployment Percentage Trend (1990-2003)Per Capita Income x \$1,000 (1988-2002)

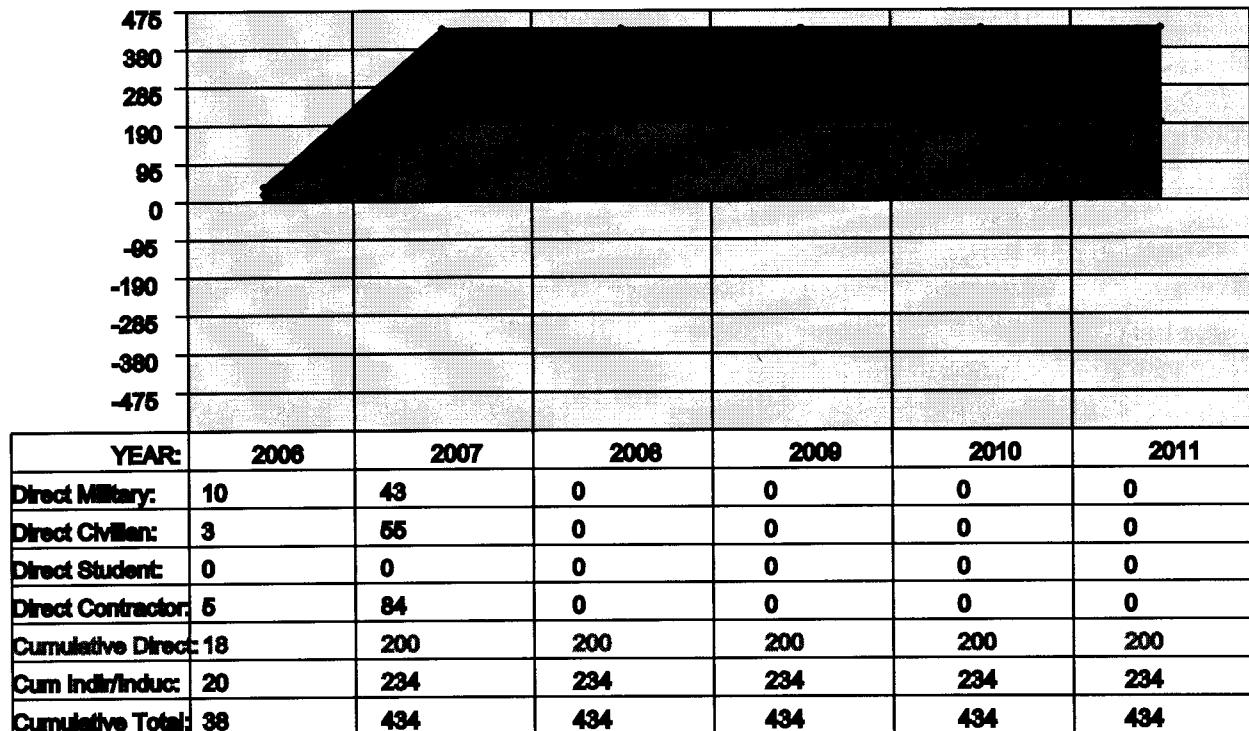
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## ECONOMIC IMPACT DATA

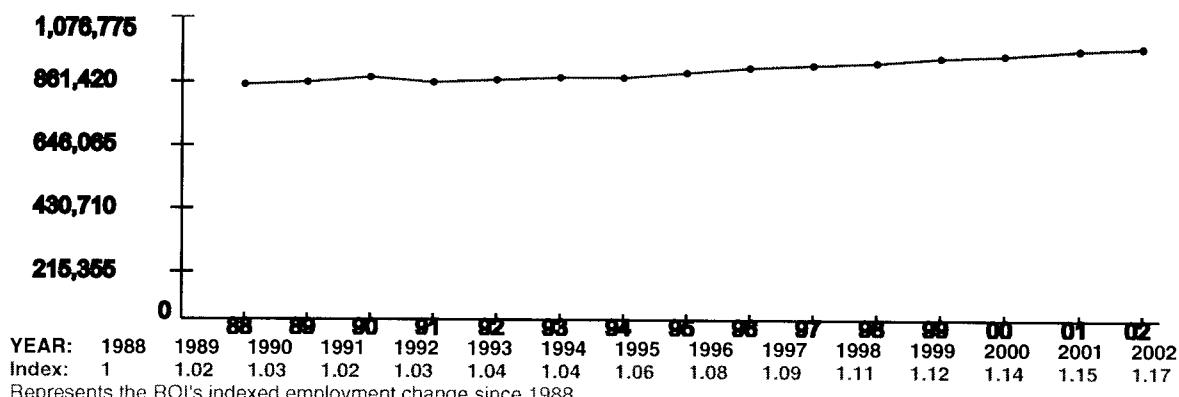
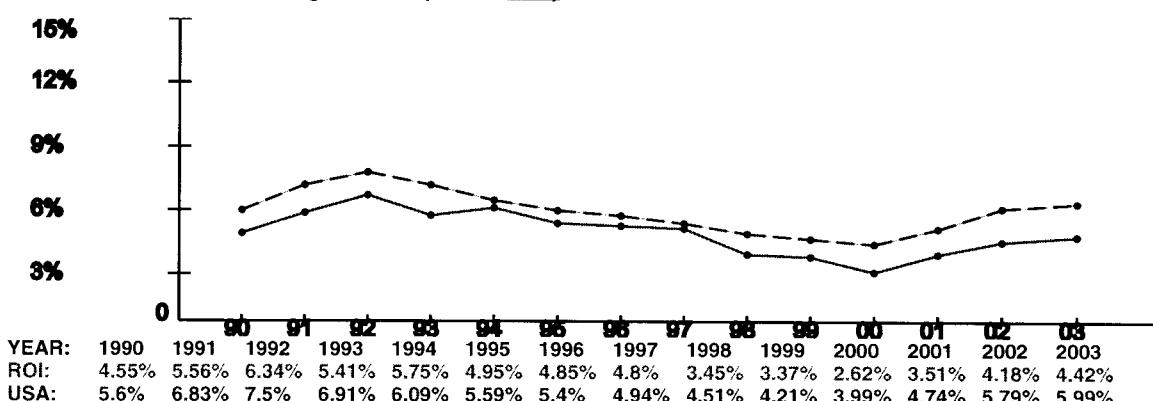
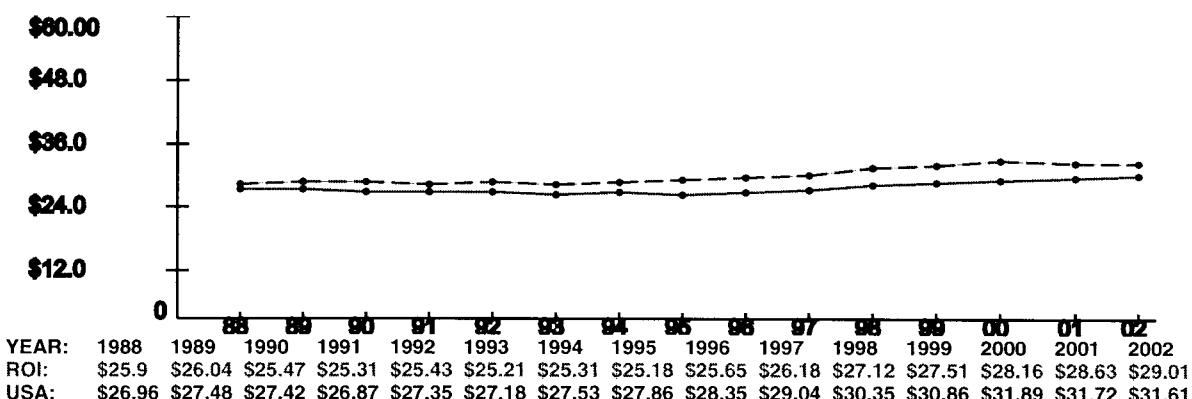
**Scenario:** NWDC to Norfolk  
**Economic Region of Influence(ROI):** Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area  
**Base:** NAVSUPPACT NORFOLK  
**Action:** Relocate NWDC to Norfolk

**Overall Economic Impact of Proposed BRAC-05 Action:**

ROI Population (2002):	1,613,728
ROI Employment (2002):	978,888
Authorized Manpower (2005):	6,822
Authorized Manpower(2005) / ROI Employment(2002):	0.7%
Total Estimated Job Change:	434
Total Estimated Job Change / ROI Employment(2002):	0.04%

**Cumulative Job Change (Gain/Loss) Over Time:**

## Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area Trend Data

Employment Trend (1988-2002)Unemployment Percentage Trend (1990-2003)Per Capita Income x \$1,000 (1988-2002)

# ***NAVSUPPACT\_NORFOLK\_VA, VA***

## **Demographics**

The following tables provide a short description of the area near the installation/activity. NAVSUPPACT\_NORFOLK\_VA is within Norfolk, VA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Norfolk-Virginia Beach-Newport News, VA-NC MSA	1,569,541

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

County/City	Population
Chesapeake City	199184
Currituck	18190
Fredericksburg City	19279
Isle Of Wight	29728
Norfolk City	234403
Portsmouth City	100565
Suffolk City	63677
Virginia Beach City	425257
Total	1,090,283

## **Child Care**

This attribute captures the number of nationally accredited child-care centers within the local community: 14

## **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)	\$42,448	Basis: MSA
Median House Value (US Avg \$119,600)	\$110,100	
GS Locality Pay ("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate	\$1,130	
In-state Tuition for Family Member	No	
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.

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	197,546	4 of 5 districts, 1 MFR
Students Enrolled	198,947	5 of 5 districts
Average Pupil/Teacher Ratio	12.7:1	5 of 5 districts
High School Students Enrolled	55,944	5 of 5 districts
Average High School Graduation Rate (US Avg 67.3%)	79.8%	5 of 5 districts
Average Composite SAT I Score (US Avg 1026)	968	5 of 5 districts
Average ACT Score (US Avg 20.8)	17	1 of 5 districts, 4 MFRs
Available Graduate/PhD Programs	12	
Available Colleges and/or Universities	17	
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.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.4%	2.6%	3.5%	4.2%	4.4%
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	.1%	1.4%	.9%	1.8%	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.

Total Vacant Housing Units	41,676	Basis: MSA
Vacant Sale Units	7,856	
Vacant Rental Units	13,560	

## 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	3,599	2,936	1,569,541	Basis: MSA
Ratio	1:436	1:535		
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	4,478.8	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 NAVSUPPACT\_NORFOLK\_VA to nearest commercial airport: 5.7 miles

Is NAVSUPPACT\_NORFOLK\_VA served by regularly scheduled public transportation?  
Yes

## **Utilities**

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

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

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

# **NAVSTA\_NEWPORT\_RI, RI**

## **Demographics**

The following tables provide a short description of the area near the installation/activity. NAVSTA\_NEWPORT\_RI is 32 miles from Providence, RI, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Providence-Fall River-Warwick, RI-MA	1,188,613

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

County/City	Population
Bristol	50648
Bristol	534678
Newport	85433
Total	670,759

## **Child Care**

This attribute captures the number of nationally accredited child-care centers within the local community: 3

## **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)	\$50,700	Basis: 3 of 3 counties
Median House Value (US Avg \$119,600)	\$164,524	
GS Locality Pay ("Rest of US" 10.9%)	17.0%	
O-3 with Dependents BAH Rate	\$1,952	
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.

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	23,090	8 of 8 districts
Students Enrolled	20,284	8 of 8 districts
Average Pupil/Teacher Ratio	21.5:1	8 of 8 districts
High School Students Enrolled	5,915	6 of 6 districts
Average High School Graduation Rate (US Avg 67.3%)	98.5%	6 of 6 districts
Average Composite SAT I Score (US Avg 1026)	1016	6 of 6 districts
Average ACT Score (US Avg 20.8)		6 MFRs
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	6	
Available Vocational and/or Technical Schools	3	

## 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	3.7%	3.6%	3.8%	4.2%	4.3%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	1 of 3 counties				

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

	1999	2000	2001	2002	2003
Local Data	5.2%	1.7%	.8%	.8%	3.7%

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National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	1 of 3 counties				

## 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	5,181	Basis: 3 of 3 counties
Vacant Sale Units	267	
Vacant Rental Units	1,106	

## 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	1,510	2,328	585,326	Basis: 5 of 3 counties
Ratio	1:388	1:251		
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	3,589.1	Basis: special
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 NAVSTA\_NEWPORT\_RI to nearest commercial airport: 27.0 miles  
 Is NAVSTA\_NEWPORT\_RI 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

## Criterion Eight Environmental

### Naval Support Activity Norfolk

#### DON-0168 Receiving Installation (Naval Station Newport, RI Realigned)

##### General Environmental Issues

- **Air Quality** – In Maintenance for Ozone (1-hr). No air conformity determination required.
- **Cultural Resources** – Reported historic and archeological sites that restrict future construction. Potential impact.
- **Land Use Constraints** – Reported land use restrictions. MILCON program associated with Scenario. Potential impact.
- **Wetlands** – 42.6% land restricted by wetlands. Potential impact.
- **No Criterion 8 Environmental Impact from other areas.**
  - Refer to SSEI for specifics.

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## Criterion Eight Environmental

### Naval Support Activity Norfolk

#### DON-0168 Receiving Installation (Naval Station Newport, RI Realigned)

##### Impacts of Costs:

Selection Criterion 8	Naval Station Newport, RI (Realigned Installation)	Naval Support Activity Norfolk, VA (Gaining Installation)
Environmental Restoration	DERA costs \$77.2 M thru FY 03; \$41.4 M CTC	DERA costs \$1.4 M thru FY 03; \$1.5 M CTC
Waste Management	None.	None.
Environmental	None.	No NEPA costs.

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**Summary of Scenario Environmental Impacts****DON Scenario: DON-0168**

Action 1: Realign NAVSTA Newport, RI by relocating Navy Warfare Development Command to NSA Norfolk, VA.

**General Environmental Impacts**

Environmental Resource Area	Naval Station Newport, RI (Realigned Installations)	Naval Support Activity Norfolk, VA (Gaining Installation)
Air Quality	No impact.	Maintenance for Ozone (1-hr). No Air Conformity determination required.
Cultural/ Archeological/ Tribal Resources	No impact.	Historic and archeological sites have been identified with the potential to impact future construction. Potential impact.
Dredging	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	Naval Support Activity Norfolk reports that 80 unconstrained acres are available for development out of 854 total acres. Naval Support Activity Norfolk has reported restrictions to land use. Potential impact.
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	Reduces waste generation.	No impact.
Water Resources	Reduces water use.	Possible impact. NSA Norfolk has reported drinking water standards exceedances. NSA Norfolk discharges to an impaired

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Wetlands	No impact.	NSA Norfolk has 42.6% wetland restricted acres on the military installation. Potential impact.

### Impacts of Costs

<b>Selection Criterion 8 Environmental Points</b>	<b>Naval Station Newport, RI (Realigned Installations)</b>	<b>Naval Support Activity Norfolk, VA (Gaining Installation)</b>
Environmental Restoration	DERA costs \$77.2 M thru FY 03. \$41.4 M CTC	DERA costs \$1.4 M thru FY 03. \$1.5 M CTC
Waste Management	None.	None.
Environmental Compliance	None.	No NEPA costs required per SECNAVINST 5090.6A dtd April 2004; Categorical Exclusion #34 – New construction that is similar to existing land use and, when completed, the use and operation of which complies with existing regulatory requirements.

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**TAB 7**



*Department of the Navy  
Infrastructure Analysis Team*

# PG School Update

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2/22/2005

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# PG School Update

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- E&T-0003 Privatization of Graduate Education originally scheduled for IEC 23 Feb
- DAG proposed alternate scenario for maintenance of eight curricula
- E&T JCSG discussion with NOOT RDML Barnett 17 Feb
  - Rejected alternate scenario proposal
  - Potential acceptance of limited set of specified classes
- Way Ahead
  - Scenario E&T-0003 postponed on IEC calendar
  - DON to refine concept of Navy/Civilian partnership program
  - Identify specific courses
  - Coordinate amendment language with JCSG and OSD GC
  - Refine facility and personnel requirements at Newport
  - Status of tenant Army TRAC Monterey

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# Naval Postgraduate School

- Candidate Recommendation E&T-0003
  - Realign Professional Development Education graduate level education at Air Force Institute of Technology at Wright Paterson Air Force Base, Dayton, Ohio and naval Post Graduate School at Monterey, California by disestablishing graduate level education at Air Force Institute of Technology at Wright Paterson Air Force Base, Dayton, Ohio and Naval Post Graduate School at Monterey and privatizing those graduate level education requirements.
- Proposed Addition to Wording

**Military unique sub-elements of extent graduate level curricula may (will) need to be relocated or established to augment privatized delivery of graduate education, in the case where the private ability to deliver that sub-element is not available.**

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# Enclave FNMOC Rough Cut

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0070 / E&T-0003 E&T-0012 / TECH-0020 Close NPS Privatez Grad Ed	288.51	-103.26	Immediate	-997.34
DON-0070 (Enclave) Disestablish NPS Privatez Joint Grad Ed; Enclave FNMOC	102.67	-78.18	Immediate	-906.90

All Dollars Shown in Millions

**Reduced MILCON at Stennis, no new computer costs**

**FNMOC suggests retaining some NRL researchers  
(not costed)**

**DAG ACTION – Authorize Scenario DON-0070B**