

**INFRASTRUCTURE ANALYSIS TEAM**

ODASN (IS&A), 2221 South Clark Street, Suite 900, Arlington, VA 22202

DCN:5310

(703)-602-6500

RP-0529

IAT/VJM

1 April 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

- Encl:
- (1) 28 February 2005 DAG Agenda
 - (2) DON Alignment Assessment (Update) Brief of 28 Feb 05 for Naval Surface Warfare Center Division Corona, CA
 - (3) DON Update-Fenceline Assessment Brief of 28 Feb 05 for Naval Support Activity Crane
 - (4) DON Fenceline Assessment Brief of 22 Feb 05 for NSWC Indian Head
 - (5) DON Supply and Storage Fenceline Assessment Brief of 28 Feb 05 for NSA Philadelphia
 - (6) HSA Fenceline Update Brief of 28 Feb 05 for MCSA Kansas City and NSA New Orleans
 - (7) Land and Lease Cost Issues Brief of 28 Feb 05 for Reserve Centers, Recruiting Management, and Regional Support Activities
 - (8) HSA Force Structure Adjustments Brief of 28 Feb 05
 - (9) Selection Criteria 5-8 and CRRA Brief of 28 Feb 05 for DON-0129
 - (10) Selection Criteria 5-8 and CRRA Brief of 28 Feb 05 for DON-0032B
 - (11) NAS JRB New Orleans Brief of 28 Feb 05
 - (12) DON Operational Force Structure Plan Update Brief of 28 Feb 05

1. The forty-fifth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1306 on 28 February 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor. The following members of the DAG were present: Ms. Anne R. Davis, Chair; Ms. Ariane L. Whittemore, Member; Mr. Michael F. Jaggard, Member; Mr. Mark Anthony, alternate for Mr. Thomas R. Crabtree, Member; CAPT Thomas E. Mangold, USN, alternate for RDML(sel) Charles Martoglio, USN, Member; and Ms. Debra Edmond, Member. Mr. Paul Hubbell, Member; RADM Christopher E. Weaver, USN, Member; MajGen Emerson N. Gardner, USMC, Member; and BGen Martin Post, USMC, Member, were absent. Mr. Ronnie J. Booth, Navy Audit Service Representative; Mr. Thomas Ledvina, Office of General Counsel Representative; LtCol Anthony A. Winicki, USMC; and the following members of the IAT were also present: Mr.

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and LCDR Vincent J. Moore, JAGC, USNR, Recorder. All attending DAG members were provided enclosures (1) through (12).

2. Col Joseph Kennedy, USMC, and other members of the IAT Technical Team used enclosure (2) to update the DAG on JCSG scenarios affecting Naval Surface Warfare Center Division Corona, CA (NSWC Corona), and the status of DON-0161, the fenceline closure scenario. Col Kennedy reminded the DAG that, as per briefs presented to the DAG on 7 and 15 February 2005, several Technical JCSG scenarios involve NSWC Corona: TECH-0005, 0006, 0018, and 0042), and that concern has been expressed within DON over splitting NSWC Corona functions. Col Kennedy also noted that the Technical JCSG scenarios do not move all technical personnel from NSWC Corona, so that DON-0161 includes over 200 personnel associated with technical functions. See slide 3 of enclosure (2).

3. Col Kennedy advised the DAG that per their direction at the 15 February 2005 deliberative session, Ms. Davis had, via memorandum dated 18 February 2005, asked the Technical JCSG to develop alternative scenarios for NSWC Corona that would relocate all technical functions at NSWC Corona to Naval Base Ventura County, CA. No formal response to this letter has been received to date. The DAG discussed the need to develop a clearer understanding of the mission and functions of NSWC Corona in order to effectively work with the Technical JCSG and determine the best disposition of its assets and capabilities. The DAG directed the IAT to contact the Technical JCSG regarding a response to the memorandum request of 18 February and to invite representatives of appropriate DON technical commands to brief the DAG on the mission and functions of NSWC Corona and functional laydown options in the event of relocation or realignment of NSWC Corona.

4. Ms. Carla Liberatore, Member; entered the deliberative session at 1310.

5. Mr. Mark Shiffler, IAT Technical Team, next briefed the DAG on the fenceline closure assessment for NSA Crane, IN, using enclosure (3). Mr. Shiffler reminded the DAG that Technical and Industrial JCSG scenarios only affect NSA Crane's major Navy tenant, Naval Surface Warfare Center (NSWC) Crane, by realigning its workload and its 2,823 personnel (out of a total of 3,416 DON personnel) from the installation. See slide 2 of enclosure (3). Mr. Shiffler advised the DAG that discrepancy data calls

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

for the fenceline closure scenario, which relocates the remaining DON personnel and functions from NSA Crane, are pending and that the IAT was in discussions with the Army regarding disposition of the real property. He also advised the DAG that the Technical JCSG had three pending candidate recommendations (CR), TECH-0018, TECH-0042, and TECH-0032, that move the bulk of Technical workload from NSA Crane and that it will act to move the remaining Technical workload. Mr. Shiffler further stated that one pending Industrial JCSG CR (IND-0104) relocates 152 personnel from NSA Crane, while five other scenarios have been deferred leaving 391 Industrial personnel unaddressed at this time.

6. Mr. Shiffler stated that the IAT was working to identify the relationship of the remaining industrial workload to technical functions that are being relocated. The IAT has noted that there is a considerable amount of equipment at NSA Crane used by both Industrial and Technical functions and if industrial functions can be matched to technical functions in order to maintain current synergies, a cost of approximately \$368 million to replicate this equipment might be avoided. Mr. Shiffler told the DAG that the IAT will engage the Industrial JCSG on identification of Technical locations for the remaining Industrial workload, continue to discuss disposition of real property with the Army, and generate COBRA analysis for all proposed actions. The DAG approved the IAT's plan of action and directed the IAT to continue to work with the JCSGs and the Army, and continue to refine analysis for scenarios affecting NSA Crane.

7. Ms. Anne R. Davis, Chair, departed the deliberative session at 1401. Ms. Whittemore assumed the chair.

8. Col Walter B. Hamm, USMC, IAT Technical Team Lead, briefed the DAG on the fenceline closure assessment for NSWC Indian Head, MD, using enclosure (4). Col Hamm advised the DAG that the major Technical JCSG scenarios relocating functions and personnel from NSWC Indian Head (TECH-0002 and TECH-0043) have been inactivated. The remaining Technical JCSG scenario affecting NSWC Indian Head, TECH-0018, moves personnel and functions both in and out of NSWC Indian Head, in the end reducing the 2,128 personnel assigned there by only 94 persons. See slide 3 of enclosure (4). Accordingly, a DON fenceline closure scenario for this installation does not appear possible at this point.

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

9. CDR Steve Frake, USN, IAT Supply and Storage (S&S) Team, briefed the DAG on a fenceline closure assessment for NSA Philadelphia, PA, using enclosure (5). CDR Frake informed the DAG that the S&S JCSG has inactivated its major scenarios that would have moved personnel and activities out of NSA Philadelphia (S&S-0005 and S&S-0010) and selected S&S-0035 as its only candidate recommendation affecting this installation. He reminded the DAG that S&S-0035 transfers 1,045 personnel and some functions from Navy Inventory and Control Point (NAVICP) Philadelphia "in place" to the Defense Logistics Agency (DLA), leaves 355 NAVICP Philadelphia personnel under DON cognizance and thus removes no personnel from NSA Philadelphia. See slides 3-4 of enclosure (5). CDR Frake advised the DAG that the HSA JCSG has two mutually exclusive scenarios affecting Human Resources Office (HRO) Service Center East, however, selection of one of these scenarios would affect only 40 of the 4,895 DOD personnel currently assigned to NSA Philadelphia. Because the JCSG scenarios do not enable a fenceline closure scenario at this point, the DAG directed the IAT to review Navy activities located at NSA Philadelphia to determine possibilities for closure or relocation, and to research whether S&S-0035 could enable transfer of installation management responsibilities to DLA.

10. CDR Robert Clarke, USN, IAT HSA Team, used enclosure (6) to brief the DAG on fenceline scenarios for DON-0157 (close Marine Corps Support Activity (MCSA), Kansas City, MO), DON-0158A (close NSA New Orleans, LA), and DON-0159 (realign NSA New Orleans). CDR Clarke reviewed current COBRA data for DON-0157 and its enabling scenario HSA-0120, that relocates Commander, Marine Forces Reserve (MARFORRES) from NSA New Orleans, and the Marine Corps Reserve Support Command (MCRSC) element of Mobilization Command (MOBCOM) from MCSA, to NAS JRB New Orleans, LA. See slide 2 of enclosure (6). CDR Clarke stated that the HSA JCSG is examining and apparently prefers an alternate scenario for cost reasons, HSA-0129, which relocates MARFORRES to NSA Norfolk, VA. CDR Clarke noted that some of the apparent cost benefit may be due to static data and medical cost data that may be inaccurate, and that this discrepancy could be resolved to favor HSA-0120. He advised the DAG that the IAT will be prepared to brief DON-0157 once the HSA JCSG decides which enabling scenario will be selected as a candidate recommendation.

11. CDR Clarke then recapped COBRA data for DON-0158A and its enabling scenarios, HSA-0007, HSA-0041, and HSA-0120. See slide 5 of enclosure (6). He further noted that the pending decision

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

by the HSA JCSG between HSA-0120 and HSA-0129 will affect DON-0158A as noted for DON-0157, above, and that the IAT will also be prepared to brief DON-0158A once the HSA JCSG decides which enabling scenario will be selected as a candidate recommendation. CDR Clarke then recapped COBRA data for DON-0159 and its enabling scenarios, HSA-0007 and HSA-0041, and noted that this scenario is not affected by HSA-0120/HSA-0129. See slide 8 of enclosure (6). The DAG noted that the Marine Corps desires to consolidate MCRSC and MARFORRES, which does not occur under DON-0159 and its enabling scenarios. The DAG accordingly directed the IAT to continue working with the HSA JCSG to develop HSA-0120 or HSA-0129 as enablers for DON-0157 and DON-0158A, and to continue data refinement for HSA-0159.

12. The DAG recessed at 1445 and reconvened at 1458. All parties present when the DAG recessed were again present.

13. CAPT Matthew R. Beebe, CEC, USN, IAT HSA Team Lead, used enclosure (7) to brief the DAG on land and lease cost issues for Joint Action Scenario Team (JAST) Reserve Center, Naval Recruiting District (NRD), and Regional Support Activity (RSA) scenarios. CAPT Beebe advised the DAG that these issues have been researched pursuant to the DAG's direction at its 15 February 2005 deliberative session, and that the IAT has determined that four JAST reserve center scenarios involve the purchase of land for a new Armed Forces Reserve Center (AFRC). Of these four, the purchase cost data for three is already included in the COBRA data for each scenario. Land cost data for the fourth scenario (build AFRC Allentown, PA) has yet to be determined by the Army but is estimated to be approximately \$500,000.00. DON has identified two additional Marine Corps billet eliminations in the scenario that will largely offset this land cost and keep the Payback for the scenario under 20 years. Accordingly, no significant change to the COBRA results for this scenario is anticipated. See slide 3 of enclosure (7).

14. CAPT Beebe added that seven of eleven JAST reserve center scenarios have potential restoration obligations arising from leases for reserve centers to be closed. He noted five scenarios with DON-owned buildings on land leased from a local government, and two scenarios with both the land and building leased from a local government, where the lessor reserves the right to require restoration. See slide 4 of enclosure (7). CAPT Beebe stated that it is anticipated that restoration will not be required for these scenarios because the lessor would probably want possession of the buildings currently housing DON reserve activities. He added that even if the lessor requires

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

restoration, this would add little to total costs, so that in either case the impact to COBRA results for these seven scenarios would be minimal. CAPT Beebe stated that the four JAST reserve center scenarios listed on slide 5 of enclosure (7) have no DON restoration obligation. Accordingly, no adjustment to the COBRA data is anticipated for these JAST scenarios is anticipated.

15. CAPT Beebe then stated that the five NRDs to be closed under DON-0062 are in commercial spaces that have lease provisions that provide DON with the right to terminate without liability, so that although DON does have a minimal obligation to remove government property, no revisions to the COBRA data are anticipated. See slide 6 of enclosure (7). Of the three RSA scenarios with commercial leases, CAPT Beebe noted that two (DON-0075 and DON-0054) have prorated termination costs already included in their COBRA data. The third scenario (DON-0074A) may have a restoration obligation for alterations made after initial occupancy. Accordingly, no significant changes are expected in COBRA results for any of the RSA scenarios. Because this analysis uncovered no significant cost issues for any of the scenarios examined, the DAG directed the IAT to continue with the NRD and RSA scenarios as candidate recommendations, forward the JAST Reserve Center scenarios to the IEG for approval as candidate recommendations, and continue to monitor lease and land cost issues for all scenarios.

16. CAPT Beebe then briefed the DAG on HSA Force Structure adjustments using enclosure (8). Concerning Reserve Centers, he stated that the revised Force Structure Plan (FSP) makes a further reduction in Navy reserve component (RC) manpower, but no change in Marine Corps reserve manpower, resulting in a minor increase in excess capacity. See slide 2 of enclosure (8). The DAG determined that this minor increase did not warrant any changes to the existing Navy and Marine Corps reserve center candidate recommendations. In the case of Recruiting Management (NRDs and Marine Corps Recruiting Stations), CAPT Beebe stated that the revised FSP results in no impact to capacity analysis, because capacity was based on the number of "storefront" recruiting offices managed, and this factor was not affected by the revised FSP. See slide 3 of enclosure (8). The DAG decided that the revised FSP did not warrant any change to the existing NRD candidate recommendation. Concerning Regional Support Activities, CAPT Beebe stated that the revised FSP had no impact on capacity analysis for RSAs. He noted that capacity for this category of activities was based on the capacity to manage manpower and facilities, and that because changes to force

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

structure are assumed to be equally distributed, there will be no disproportionate effect of FSP changes on particular geographic areas and no changes to the distribution of management responsibilities. The DAG determined that the revised FSP did not warrant any changes to existing RSA candidate recommendations.

17. CAPT Beebe next briefed the DAG on the Criterion 6-8 analysis and Candidate Recommendation Risk Assessment (CRRA) for DON-0129 (close NMCRC Tulsa, OK, relocate to AFRC Broken Arrow, OK) using enclosure (9). CAPT Beebe stated that the IAT had previously presented a JAST scenario with NMCRC Tulsa moving as an Army tenant to a new AFRC at no cost to DON. Further review has revealed that NMCRC Tulsa is a Navy-owned facility and the IAT now proposes a scenario to move its personnel and activities to AFRC Broken Arrow at DON cost. See slide 2 of enclosure (9). CAPT Beebe presented COBRA data for this scenario and noted that this proposal is consistent with previously-stated DON criteria for participation in JAST scenarios, in that it shows a Payback in less than 20 years, reduces capacity, and closes a center with average or below average military value. See slide 3 of enclosure (9). Criterion 6, 7, and 8 analysis shows no significant economic impacts, no significant community impacts, and no significant environmental impacts, including impacts of environmental cost. See slide 4 of enclosure (9) and Economic Impact reports, Community Impact reports, and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (9).

18. CAPT Beebe presented the CRRA for this scenario in which the IAT assigned an Executability Risk score of "4", due to its investment not being recoverable in less than four years and the ratio of 20-year NPV savings to initial investment being less than three to one. The IAT assigned a Warfighting/Readiness Risk score of "1", and noted in the "Issues" block that the Army is negotiating with the State for land for the new AFRC. The DAG concurred with the IAT's risk assessment scores and decided to recommend to the IEG that DON-0129 be approved as a candidate recommendation.

19. CDR Edward Fairbairn, USN, IAT Operations Team, used enclosure (10) to brief the DAG on DON-0032B (close NAVSTA Ingleside, TX, and realign NAS Corpus Christi, TX). CDR Fairbairn reminded the DAG that DON-0032, which was previously briefed to the DAG at its 30 December 2004 and 25 January 2005 deliberative sessions, was submitted as a candidate recommendation on 19 January 2005. He stated that this brief

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

incorporates modifications to the scenario reflecting the relocation of HM-15 (as briefed to the DAG on 25 January 2005) and anticipated changes to the FSP. He also reminded the DAG that the IEG, during its 27 January 2005 deliberative session, had reviewed the addition of HM-15 to DON-0032 and approved amending the candidate recommendation package for DON-0032 to include relocation of HM-15 to NAVSTA Norfolk. The IEG had also decided to forward this amendment to OSD as an administrative correction after the FSP revisions were finalized. CDR Fairbairn stated that the main differences in DON-0032B as compared to the original candidate recommendation, DON-0032, are that DON-0032B does not move 10 Coastal Mine Hunter ships (MHC) from Ingleside (these vessels decommission under the revised FSP) but does relocate HM-15 and associated aviation maintenance functions from NAS Corpus Christi to NAS Norfolk, VA (as briefed to the DAG on 25 January 2005). See slides 2-3 of enclosure (10). The end results of these changes are reduced one-time costs, significantly higher NPV savings, and a Payback in two years, as shown on slide 3 of enclosure (10).

20. CDR Fairbairn presented the DAG updated COBRA analysis for DON-0032B, which includes data showing lower costs as compared to DON-0032 due to the elimination of a requirement for a new pier at NAVSTA San Diego, CA, revised data for relocation and elimination of personnel, and resolution of costs for some facilities at the receiving sites (e.g., bachelor housing, parking, and child care facilities). See slides 3-10 of enclosure (10). He stated there were minor changes for the employment data for the Corpus Christi Metropolitan Statistical Area (which shows a significant reduction in employment of 3.04 percent) because of the changes in personnel numbers, but that there were no significant changes in Criterion Six-Economic Impact analysis from that briefed to the DAG on 30 December 2004 and 25 January 2005. See slides 11-14 of enclosure (10) and the Economic Impact reports included as attachments to enclosure (10). CDR Fairbairn noted no significant changes in Criterion Seven-Community Impact analysis from that briefed to the DAG on 30 December 2004 and 25 January 2005. See slides 15-22 of enclosure (10) and the Community Impact reports included as attachments to enclosure (10). CDR Fairbairn also noted no significant changes in Criterion Eight-Environmental Impact analysis, including impacts of environmental cost, from that briefed to the DAG on 30 December 2004 and 25 January 2005. See slide 23 of enclosure (10) and the Summaries of Scenario Environmental Impact included as attachments to enclosure (10).

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

21. CDR Fairbairn presented the CRRA for this scenario and stated that the IAT has determined that DON-0032B has an Executability Risk score of "5", due to the investment being recoverable in two to four years, the initial investment being less than \$200 million and the ratio of 20-Year NPV to initial costs being greater than 3 to 1, the economic impact of job losses being greater than one percent, and environmental mitigation at a receiving site being required but possible. The IAT assigned a Warfighting/Readiness Risk of "1" because of the scenario's minor impact on mission capability, and noted a possible homeland defense issue in the "Issues" block (because of the removal of operational assets from the Gulf of Mexico region) and Commander, Pacific Command's (PACOM) preference for more forward deployed assets in theater in the "COCOM Concerns" block. The DAG concurred with the IAT's CRRA and decided that DON-0032B will replace DON-0032 as a DON candidate recommendation pursuant to the IEG's direction of 27 January 2005.

22. LCDR Dan Frost, USN, IAT Operations Team, briefed the DAG on the proposed aviation laydown for NAS JRB New Orleans, LA. LCDR Frost used slide 2 of enclosure (11) to show the types and service of the 75 aircraft present today at NAS JRB New Orleans, the aircraft departing and arriving under BRAC scenarios, and the post-BRAC FY 2012 laydown of 80 aircraft. LCDR Frost used slide 3 of enclosure (11) to show the hanger laydown in FY 2012. LCDR Frost noted that under this analysis, NAS JRB New Orleans will have some excess capacity to host squadron detachments for visiting units wishing to take advantage of range facilities near New Orleans.

23. CAPT Christopher Nichols, USN, IAT Operations Team Lead, used enclosure (12) to brief the DAG on the effect of the revised FSP on DON Operations capability. CAPT Nichols advised the DAG that for Surface-Subsurface capacity analysis, the revised FSP reduces the Navy operational pier space requirement from 297 CGEs to 267 CGEs. Given a total Navy present-day operational capacity of 355 CGEs, this reduction amounts to an excess of 88 CGEs, or 25 percent of total operational capacity. See slide 2 of enclosure (12). Current candidate recommendations eliminate 35.25 CGEs, resulting in an excess of 52.75 CGEs or 15 percent of total operational capacity. CAPT Nichols noted that strategic laydown and previous deliberations did not appear to have been affected by the increase in available excess operational capacity. See slide 3 of enclosure (12).

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

24. The DAG discussed whether additional closures of Surface-Subsurface installations should be considered to offset this increase in excess capacity. The DAG first noted that some excess capacity is desirable to account for possible inaccuracies in the CGE standard and to accommodate future contingencies. The DAG then noted that the FSP change in the Surface-Subsurface area was primarily in the number of submarines thus potentially creating additional excess capacity at SUBASE New London, CT and SUBASE, San Diego, CA. The DAG recalled that there is already a candidate recommendation to close SUBASE New London and closure of SUBASE San Diego was considered and rejected for strategic and operational flexibility reasons. The DAG also discussed NAVPHIBASE Little Creek, VA, which has a medium-range military value score and capacity of 27 CGEs, equivalent to over half of the revised FSP excess. See slides 4-5 of enclosure (12). Mr. Crabtree stated on behalf of CFFC that closure of NAVPHIBASE Little Creek is not an acceptable option for the Navy because such a closure would have a significant adverse impact on future East Coast deployment of the Littoral Combat Ship (LCS).

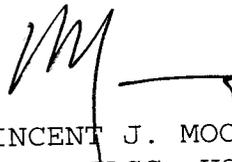
25. Mr. Crabtree advised the DAG that the CGE capacity standard does not take into account the requirement for sufficient available real estate close to the piers of any installation chosen to host LCS, that is needed to accommodate LCS modules. NAVPHIBASE Little Creek has a generous amount of available real estate and has accordingly been selected by CFFC as the major East Coast LCS homeport. NAVSTA Norfolk does not have any space available, and the only other East Coast installation available for LCS is NAVSTA Mayport, FL, which has limited space (sufficient only for 10 LCS modules) that may be needed for infrastructure to support a possible future CVN move from Norfolk to Mayport. The DAG noted that NAVSTA Mayport is not being considered for closure because it is the second carrier-capable port on the East Coast, and also noted the direction of the Chief of Naval Operations to DON BRAC deliberative bodies to exercise caution in giving up significant amounts of waterfront, which is irreplaceable in today's environment. The DAG did not observe any other possibilities for surface-subsurface closure that have not already been analyzed.

26. CAPT Nichols advised the DAG that the revised FSP has a net increase of one fighter squadron and a net decrease of one helicopter squadron, resulting in no change to the aviation operational requirement for purposes of BRAC. See slide 6 of enclosure (12). CAPT Nichols presented the DAG a revised summary of ground capacity analysis that shows no significant

Subj: REPORT OF DAG DELIBERATIONS OF 28 FEBRUARY 2005

changes to DON Ground capacity as a result of the revised FSP. See slide 7 of enclosure (12). As a result of the foregoing, the DAG determined that there is no need to pursue additional Operations scenarios at this time.

27. The DAG adjourned at 1658.

A handwritten signature in black ink, appearing to be 'VJ Moore', with a horizontal line extending to the right from the end of the signature.

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

TAB 1



DON Analysis Group

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

Meeting called by: Chairman Recorder: LCDR Vince Moore

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

Deliberative Session:

- Technical Fencelines
 - Corona Col Joe Kennedy DON-0161
 - Crane Mr. Mark Shiffler DON-0166
 - Indian Head Col Walt Hamm DON-0169
- S&S Fencelince: Philadelphia CAPT Eric Myhre DON-0167
- HSA
 - Fencelines:
 - New Orleans/Kansas City CDR Bob Clarke & LCDR Chris May DON-0157/0158A
 - Land/Lease CAPT Matt Beebe
 - FSP Capacity Update CAPT Matt Beebe & CDR Ray Mardini
 - NMCRC Tulsa CAPT Matt Beebe, CDR Ray Mardini & Maj Stan Sober DON-0129
- Operational:
 - Ingleside Update CDR Ed Fairbairn DON-0032B
 - New Orleans Laydown CDR Carl Deputy
 - FSP Capacity Update CAPT Chris Nichols
- E&T:
 - NDWC CDR Joe Arleth DON-0168/0168A
 - PG school LtCol Mark Murphy DON-0070B

Other Information

Read ahead for deliberative discussions.

TAB 2



Department of the Navy

DON Analysis Group

**NSWC Corona
Lead: Technical**

**DON Alignment Assessment
(Update)**

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



Department of the Navy

DON Analysis Group

NSWC Corona Current Scenarios

- **Six TJCSG Scenarios currently impact Corona**
 - **TECH-042 PT1, NSWC Dahlgren, VA**
 - **TECH-042 PT2, SPAWARSYSCEN San Diego, CA**
 - **TECH-042 PT9, NUWC Newport, RI**
 - **TECH-0018 PT4, China Lake, CA**
 - **TECH-0005 PT1, Patuxent River, ND**
 - **TECH-0006 PT1, Patuxent River, MD**

- **DON-0161 is the closure scenario**



Department of the Navy

DON Analysis Group

**NSWC Corona
COBRA Outputs**

| Scenario | One-Time Costs | Steady State Savings | ROI Years | 20 Year NPV | Personnel Effects | |
|---------------|----------------|----------------------|-----------|-------------|-------------------|-----------|
| TECH-042 PT1 | 32.9 | -6.1 | 6 | -56.2 | 8 | Eliminate |
| TECH-042 PT 2 | 78.4 | -4.3 | 28 | 20.3 | 144 | Move |
| TECH-042 PT9 | 40.5 | 0.27 | Never | 41.9 | 14 | Eliminate |
| TECH-0018 PT4 | 437.8 | -63.6 | 8 | -373.5 | 227 | Move |
| TECH-0005 PT1 | 47.5 | -3.3 | 20 | 4.4 | 0 | Eliminate |
| TECH-0006 PT1 | 85.8 | -3.8 | 22 | 8.6 | 6 | Move |
| DON-161 | 18 | -19.8 | | -254.3 | 31 | Eliminate |
| Combined | 714 | -100.6 | 8 | -608.8 | 179 | Move |
| | | | | | 4 | Eliminate |
| | | | | | 24 | Move |
| | | | | | 6 | Eliminate |
| | | | | | 41 | Move |
| | | | | | 49 | Eliminate |
| | | | | | 270 | Move |
| | | | | | 112 | Eliminate |
| | | | | | 891 | Move |

COBRA:

Notes:

- Major concern with splitting functions.
- DON-161 contains over 200 people associated with technical functions



Department of the Navy

DON Analysis Group

NSWC Corona Issues

- **DASN Memo of 18 FEB requested TJCSG action to consolidate realignment scenario at Naval Base Ventura County**
 - **No response received**
 - **Informal information indicates a wait and see approach from TJCSG**
- **Need to confirm TECH scenarios being presented to ISG on 4 Mar 05 for CR decision**
- **Recommend DAG agree to release data calls to gather information for relocating Corona assets to either Port Hueneme and/or Pt Mugu**
 - **Running out of time to collect data for alternate scenarios**



Department of the Navy

DON Analysis Group

**NSWC Corona
Lead: Technical**

Backup



Department of the Navy

DON Analysis Group

**NSWC Corona
Lead: Technical**

- 6 TJCSG Scenarios move functions out of NSWC Corona, CA

| | | |
|----------------|---|--|
| TECH-0018 | Relocate W&A RDAT&E to 3 Primary & 2 specialty with weapons from Crane, Yorktown, Seal Beach, NAWCAD Pax River, Corona & Pt. Mugu to China Lake | Realign Corona (N64267) W&A DAT&E (except weapon system integration) and relocate to China Lake (N60530) |
| TECH-0005 | Relocate W&A RDAT&E to 3 Primary & 2 specialty sites Joint Centers for Rotary Wing RDAT&E | Realign Corona (N64267) Weapons Systems Integration DAT&E and relocate to NAVBASE Ventura Base (Port Hueneme) N63394 Consolidate Rotary Wing RDAT&E from China Lake (AIRTEVRON Nine and NAWCWPN), Lakehurst, Pt Mugu, NSWC Corona, and NRL to NAWCAD Patuxent River |
| TECH-0006 | Joint Centers for fixed Wing Platform RDAT&E | Consolidate Air RDAT&E from China Lake (AIRTEVRON Nine and NAWCWPN), Lakehurst, Pt Mugu, NSWC Corona, and NRL to NAWCAD Patuxent River |
| TECH-0042 Pt 1 | Consolidate C4ISR (Sensors, EW, Electronics RDAT&E functions) at one location (Dahlgren) | Consolidate C4ISR (Sensors, EW, Electronics RDAT&E functions) from Dam Neck, Crane, Corona, NUWC Newport, NRL, SPAWAR Charleston and SPAWAR San Diego to Dahlgren |
| TECH-0042 Pt 2 | Consolidate C4ISR (Maritime Information Systems) Surface and Above at one location (SPAWARSYSCEN SAN DIEGO) | Consolidate C4ISR (Maritime Information Systems) from Patuxent River, Corona, Dahlgren, Port Hueneme, NUWC Newport, NCTSI San Diego, NRL, SPAWAR (Charleston, Norfolk, and Syscom San Diego) at one location (SPAWARSYSCEN San Diego) |
| TECH-0042 Pt 9 | Consolidate C4ISR (Maritime Information Systems) Sub-Surface at one location (NUWC Newport, RI) | Consolidate C4ISR (Maritime Information Systems) Sub-Surface from Patuxent River, Corona, Dahlgren, Crane, Dam Neck, NRL, SPAWAR (Charleston and San Diego) at one location (NUWC Newport, RI) |

TAB 3



Department of the Navy

DON Analysis Group

DON

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

28 February, 2005



Department of the Navy

DON Analysis Group

Naval Support Activity, Crane, IN
Lead: Technical

Navy Activities

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

**NSWC Crane
Only Activity
affected by
Scenarios**

Total Navy Personnel - 3416



Department of the Navy

DON Analysis Group

Naval Support Activity, Crane, IN

Lead: Technical

- **Status:**
 - **DON Fenceline Closure Scenario Data Call complete**
 - **DDCs pending**
 - **In discussions with Army to determine disposition of real property**
 - **JCSG SDC to move remaining Technical workload complete**
 - **Industrial scenarios**
 - **1 pending CR – 4 Mar ISG (IND-0104, 152 personnel)**
 - **5 of 6 deferred – 391 personnel not addressed.**
 - **Technical scenarios**
 - **3 pending CR – 4 March ISG - preponderance of Technical workload moved (TECH-0018, 612 P; TECH-0042, 1393P; TECH-0032, 61P)**
 - **5 of 8 deferred**



Department of the Navy

DON Analysis Group

Naval Support Activity, Crane, IN Lead: Technical

Remaining Actions

- **Remaining Industrial workload alignment to Technical activities identification in process**
 - **Re-forging synergies**
 - Align IND-0127 personnel to Technical functions (391 P)
 - **Potentially significantly reduce replication of dual-use equipment**
 - ‘One Time Unique Costs’ – (\$368M)
 - **Action – engage with Industrial JCSG upon identification of Technical locations for Industrial workload**
- **Complete discussions with Army**
- **Generate COBRA analysis on all actions**



Department of the Navy

DON Analysis Group

BACKUP



Department of the Navy

DON Analysis Group

Naval Support Activity, Crane, IN Lead: Technical

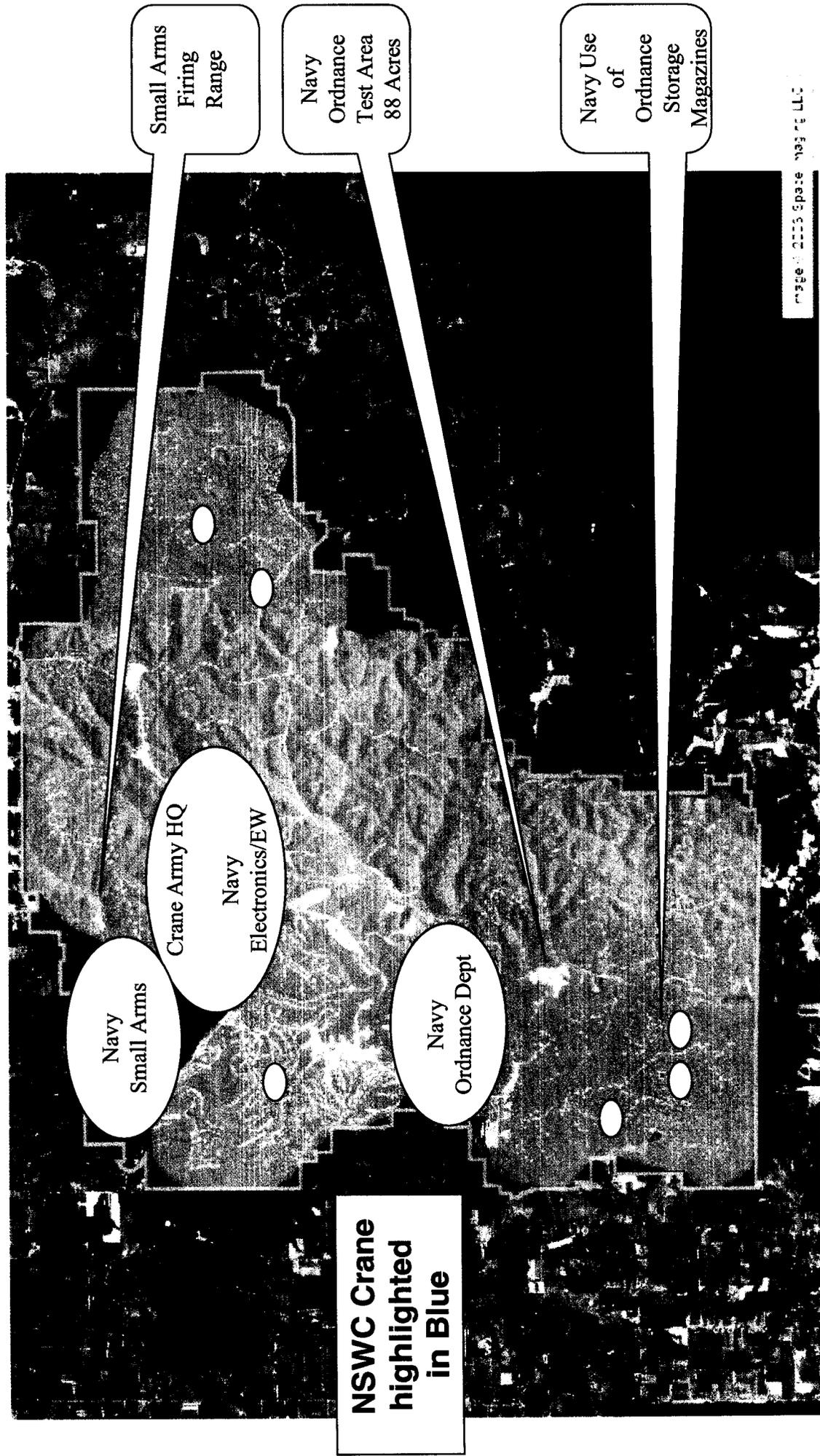




Department of the Navy

DON Analysis Group

Naval Support Activity, Crane, IN Lead: Technical





Department of the Navy
DON Analysis Group

Naval Support Activity Crane IN Lead: Technical

| Scenario | # Navy Mil Pers at fenceline | # Navy Civ Pers at fenceline | # Navy Mil Pers relocated/ eliminated | # Navy CIV Pers relocated/ eliminated | # Navy Mil Pers Remaining | # Navy Civ Pers Remaining |
|--------------------------------|------------------------------------|------------------------------------|--|--|---------------------------------|---------------------------------|
| TECH-0002 (DEFERRED) | 41 | 3375 | 0 | 625 | 41 | 2750 |
| TECH-0008 (CR as TECH-0042) | 41 | 3375 | 8 | 1393 | 33 | 1982 |
| TECH-0017 (DEFERRED) | 41 | 3375 | 0 | 236 | 41 | 3139 |
| TECH-0018 (CR) | 41 | 3375 | 0 | 624 | 41 | 2751 |
| TECH-0019 (DEFERRED) | 41 | 3375 | 0 | 12 | 41 | 3363 |
| TECH-0032 (CR) | 41 | 3375 | 0 | 61 | 41 | 3314 |
| TECH-0043 (DEFERRED) | 41 | 3375 | 0 | 12 | 41 | 3363 |
| TECH-0044 (DEFERRED) | 41 | 3375 | 0 | 236 | 41 | 3139 |



Department of the Navy
DON Analysis Group

Naval Support Activity Crane IN
Lead: Technical

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

** Personnel affected are identical

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



Department of the Navy

DON Analysis Group

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

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

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



Department of the Navy

DON Analysis Group

Naval Support Activity Crane IN Lead: Technical

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

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



- Tenants remaining at Naval Support Activity Crane

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

TAB 4



Department of the Navy

DON Analysis Group

DON Fenceline Assessment

NSWC Indian Head

28 February 2005



Department of the Navy

DON Analysis Group

**NSWC Indian Head
Lead: Technical**

Status:

- 1. Major Technical JCSG scenario that enabled closure has been inactivated**
- 2. No Industrial scenarios enable closure**
- 3. DON Fenceline Closure not possible at this point in the process**



Department of the Navy

DON Analysis Group

**NSWC Indian Head
Lead: Technical**

Significant numbers of personnel affected by existing scenarios

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



Department of the Navy

DON Analysis Group

BACKUP



Department of the Navy

DON Analysis Group

**NSWC Indian Head
Lead: Technical**

Tenants remaining at NSWC Indian Head

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



Department of the Navy

DON Analysis Group

**NSWC Indian Head
Lead: Technical**

Tenants remaining at NSWC Indian Head

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



Department of the Navy

DON Analysis Group

**NSWC Indian Head
Lead: Technical**

Proposed actions for tenants remaining at NSWC Indian Head

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



Department of the Navy
DON Analysis Group

NSWC Indian Head
Lead: Technical

Issues:

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



Department of the Navy

DON Analysis Group

NSWC Indian Head Lead: Technical

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

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



Department of the Navy

DON Analysis Group

NSWC Indian Head Lead: Technical

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

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

TAB 5



Department of the Navy

Infrastructure Analysis Team

DON

Supply and Storage

Fenceline Assessment

Naval Support Activity Philadelphia

28 Feb 2005



Department of the Navy

Infrastructure Analysis Team

Scenarios impacting Naval Support Activity Philadelphia

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



Current Activity and Tenant Populations:

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

S&S-0035:
NAVICP Phil
"transfers-in-place"
to DLA

Totals:
DLA: 2,845
Navy: 1,866
Army: 43
Other DoD: 141



Department of the Navy

Infrastructure Analysis Team

Naval Support Activity Philadelphia

Activity and Tenant Populations:

| | CIV | ENL | OFF | Total |
|------------------------------------|-------|-----|-----|-------|
| DSCP | 2,766 | 15 | 64 | 2,845 |
| "NAVICP" DLA: | 1,000 | 10 | 35 | 1,045 |
| Navy: | 331 | 7 | 17 | 355 |
| DCMA | 125 | 0 | 2 | 127 |
| PWC | 98 | 0 | 0 | 98 |
| FISC Norfolk Det Phil | 97 | 0 | 1 | 98 |
| NAVSISA Phil | 79 | 0 | 0 | 79 |
| SPAWAR | 64 | | | 64 |
| NSA Staff | 59 | 2 | 1 | 62 |
| HRO | 20 | 20 | 0 | 40 |
| TACOM Clothing and Laundry | 37 | 0 | 0 | 37 |
| Navy Recruiting | 5 | 15 | 3 | 23 |
| DOD IG | 14 | 0 | 0 | 14 |
| Army Recruiting | 2 | 2 | 2 | 6 |
| Navy Clothing Research Facility | 2 | 0 | 0 | 2 |

**Totals after
S&S-0035:
DLA: 3,890
Navy: 821
Army: 43
Other DoD: 141**

1/18/05



S&S-0035:

- **ICP Functions transferred to DLA:**
 - Contracting/Cataloguing
 - Requisition processing
 - Item management
 - Stock control
 - Secondary item support
 - Integrated Material management technical support

- **Functions Retained by Navy:**
 - Allowance/ Initial allowance list development
 - Budgeting/Funding
 - Customer Service
 - Configuration Management
 - Provisioning
 - Engineering/Technical Support



Department of the Navy

Infrastructure Analysis Team

Recommendation

- **Navy review footprint in Philadelphia area**
 - ICP residual
 - Other Navy functions at NSA Phil (ICP-related)
 - Navy support functions
 - Other Navy Philadelphia activities
- **Execution possibility: may permit transfer of Installation Management responsibility to DLA**

TAB 6



Department of the Navy

Infrastructure Analysis Team

HSA Fenceline Update Kansas City and New Orleans

28 February 2005

CDR Bob Clarke



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157 Close MCSA Kansas City

| SDC# | Closes/Realigns | Billets Elim | Billets Moved | One-Time Costs (&M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) |
|-----------------|-----------------------------------|--------------|---------------|---------------------|----------------------------|-----------|-------------------|
| HSA-0120 | Full Enabling/JCSG Scenarios | | | | | | |
| | MarForRes and MCRSC to NAS JRB NO | 44 | 1058 | 57.279 | -3.028 | 31 | 19.926 |
| | Kansas City Only / DON Only | | | | | | |
| DON-0157 | Close MCSA Kansas | 4 | 0 | 0.955 | -0.366 | - | -8.099 |
| HSA-0120 | MCRSC/MCSA ONLY to NAS JRB NO | 44 | 282 | 18.642 | -3.926 | 5 | -25.663 |
| Combined | | 48 | 282 | 19.597 | -4.292 | 3 | -33.762 |

- **Issues with MARFORRES enabling scenarios**
 - **HSA-0120 (MFR to NAS NO)**
 - JCSG revised COBRA, used changes to personnel data as provided
 - Summary/ROI improved, JCSG resubmitted 18 Feb
 - **HSA-0129 (MFR to NSA Norfolk)**
 - JCSG deliberated 24 Feb and compared to HSA-0120
 - HSA-0129 is currently preferred, pending some data resolution – we expected JCSG to submit in place of HSA-0120 on 25 Feb
 - Current data variations result in paybacks ranging from 12 – 93 years
- **DON-0157 data refinement ongoing – hasn't affected ROI summary data**
- **Ready for DAG when companion JCSG scenario resolved**



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157 Close MCSA Kansas City

MCSA Kansas City



DON-0157 Enclaves
9th MCD and 24th Marines

Shown with HSA-0120
as companion
scenario

HSA-0120 MCRSC



NAS New Orleans

HSA-0120 MFR



NSA New Orleans



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0157 Close MCSA Kansas City

MCSA Kansas City



DON-0157 Enclaves
9th MCD and 24th Marines

HSA-0120 MCRSC

NSA Norfolk



Shown with HSA-0129
as companion
scenario

HSA-0120 MFR



NSA New Orleans



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A

Close NSA New Orleans

| SDC# | Closes/Realigns | Billets Elim | Billets Moved | One-Time Costs (&M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) |
|------------------|-------------------------------------|--------------|---------------|---------------------|----------------------------|-----------|-------------------|
| | Full Enabling/JCSG Scenarios | | | | | | |
| HSA-0007 | MilPers functions to NSA Millington | 73 | 357 | 13.707 | -6.378 | 2 | -57.780 |
| HSA-0041 | ComNavResFor to NSA Norfolk | 22 | 450 | 23.701 | -4.404 | 3 | -35.621 |
| HSA-0120 | MarForRes and MCRSC to NAS JRB NO | 44 | 1058 | 57.279 | -3.028 | 31 | 19.926 |
| | New Orleans Only / DON Only | | | | | | |
| DON-0158A | Close NSA New Orleans, LA | 305 | 686 | 75.21 | -39.958 | - | -402.776 |
| HSA-0007 | MilPers functions to NSA Millington | 73 | 357 | 13.707 | -6.378 | 2 | -57.780 |
| HSA-0041 | ComNavResFor to NSA Norfolk | 22 | 450 | 23.701 | -4.404 | 3 | -35.621 |
| HSA-0120 | MarForRes <u>ONLY</u> to NAS JRB NO | 0 | 776 | 38.513 | 0.899 | Never | 45.631 |
| Combined | | 400 | 2269 | 151.131 | -49.841 | 1 | -450.546 |

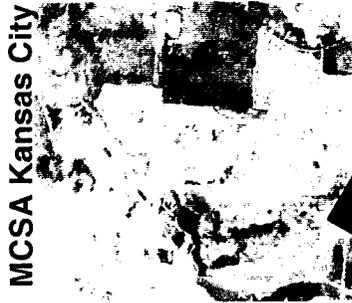
- Issues with MARFORRES enabling scenarios
 - HSA-0120 (MFR to NAS NO) and HSA-0129 (MFR to NSA Norfolk)
 - Same as previous DON-0157 slide
- DON-0158A Data Refinement ongoing – hasn't affected ROI summary data
- Ready for DAG when JCSG scenario resolved



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A Close NSA New Orleans

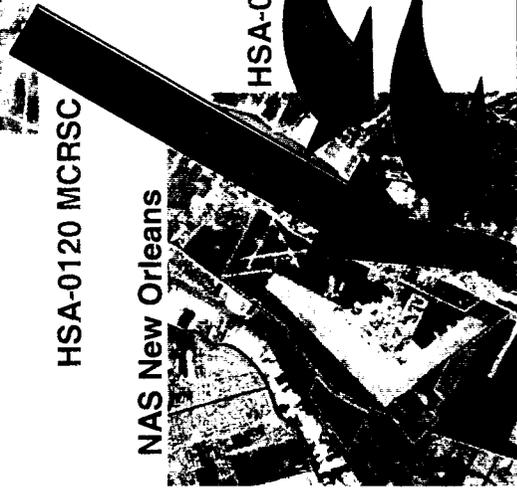
Shown with HSA-0120
as companion
scenario



MCSA Kansas City



NSA Millington



HSA-0120 MCRSC

NAS New Orleans

HSA-0120 MFR

HSA-0007 MilPers



NSA Norfolk



NAS Ft Worth
02/28/2005



NSA New Orleans

HSA-0041 NAVRES

DON-158A BOS & most tenants

DON-0158A 8th MCD

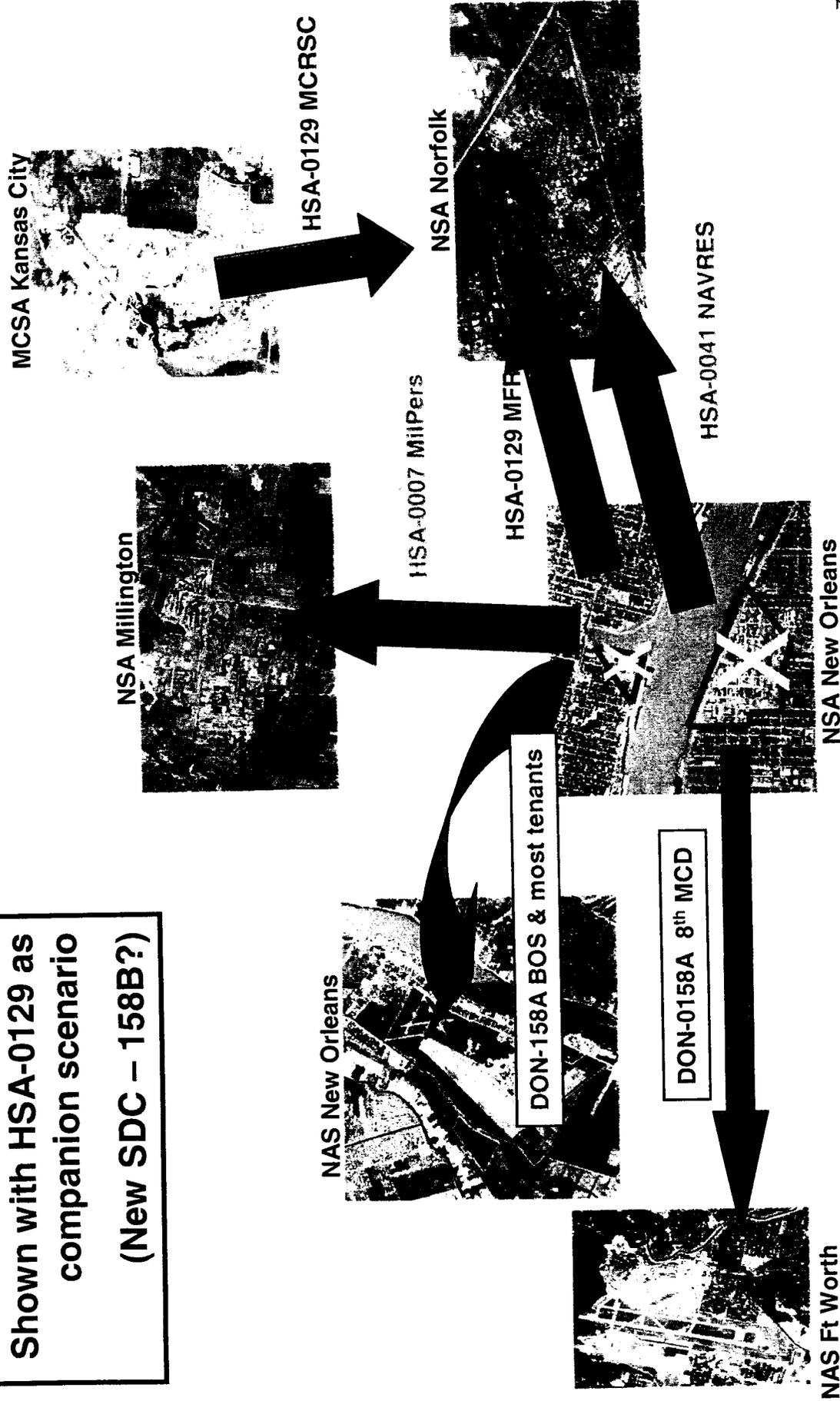
02/28/2005



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0158A Close NSA New Orleans

Shown with HSA-0129 as
companion scenario
(New SDC - 158B?)





Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0159

Realign NSA New Orleans

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

- Not dependent on HSA-0120/HSA-0129
- DON-0159 Data Refinement ongoing - no change to previous ROI data



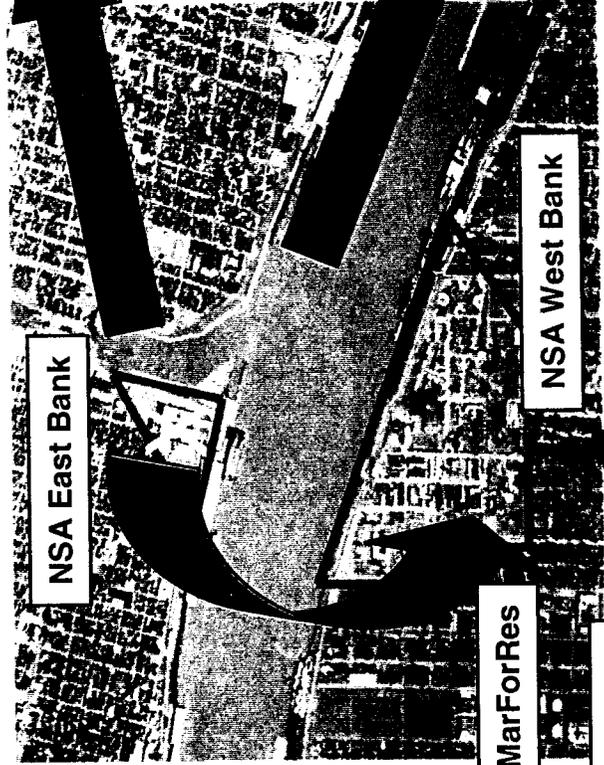
Department of the Navy
Infrastructure Analysis Team

Fenceline Closure DON-0159 Realign NSA New Orleans



NAS New Orleans

(Mutual BOS support with NSA)



NSA East Bank

DON-0159 MarForRes

DON-0159 8th MCD

NSA West Bank

NSA New Orleans

NSA Millington



HSA-0007 MilPers

HSA-0041 NAVRES

NSA Norfolk



NAS Ft Worth

02/28/2005



Department of the Navy
Infrastructure Analysis Team

Fenceline Closure/Realignment New Orleans/Kansas City

- **Desire to consolidate MCRSC with MARFORRES**
 - Allows for consolidation of assets remaining in Kansas City
 - Creates better synergy between units
- **New Orleans vs. Norfolk**
 - Decision driven by location, cost and future synergy of MARFORRES with MARFORLANT
- **Realignment action**
 - Cost vs. benefit

TAB 7



Department of the Navy
Infrastructure Analysis Team

Land and Lease Cost Issues *for* **Reserve Centers** **Recruiting Management** **Regional Support Activities**

28 February 2005

CAPT M Beebe

CDR R Mardini



Department of the Navy
Infrastructure Analysis Team

DON Scenarios with Land or Lease Costs

- **Land Purchase**
 - 4 JAST Reserve Center scenarios involve land purchase

- **Lease Termination**
 - 11 Reserve Centers with city/county owned land and DON or city-owned bldg
 - 5 Navy Recruiting Districts with commercial lease
 - 3 Regional Support Activities with commercial lease



Department of the Navy
Infrastructure Analysis Team

Land Purchase

- **4 JAST Reserve Center scenarios involve land purchase**
 - **AFRC Baton Rouge, \$100k, already in COBRA**
 - **AFRC Broken Arrow, \$150k land purchase, already in COBRA**
 - **AFRC East Houston, \$600k, already in COBRA**
 - **AFRC Allentown**
 - **Current ROI at 20 yrs**
 - **Land cost still to be determined, Army's best estimate at \$500K**
 - **Elimination of 2 additional MC billets will offset land cost**
 - **ROI will remain within 20 yrs**
 - **No significant change in COBRA result anticipated**



Department of the Navy
Infrastructure Analysis Team

Reserve Centers Lease Termination

- **7 of 11 Reserve Centers have potential restoration obligation**
 - 5 with DON-owned bldg, land leased from city/county
 - DON-0009: NRC Asheville, NC
 - DON-0089: NMCRC Los Angeles, CA
 - DON-0114: NMCRC Milwaukee, WI
 - DON-0115: NRC Lacrosse, WI
 - DON-0118: NMCRC Baton Rouge, LA
 - 2 with city-owned land and bldg
 - DON-0023: NRC Lincoln, NE
 - DON-0023: NRF Marquette, MI
- **Lessor reserves right to require restoration**
- **Potential restoration cost not specified**
- **No significant change in COBRA result anticipated**



Department of the Navy
Infrastructure Analysis Team

Reserve Centers Lease Termination

- **4 of 11 Reserve Centers have no DoN restoration obligation**
 - **All with DoN-owned bldg, land leased from city/county**
 - **DON-0043: NRC Glens Falls, NY**
 - **DON-0096: NRC Cape Girardeau, MO**
 - **DON-0115: NRC Dubuque, IA**
 - **DON-0130: NMCRC Mobile, AL**
 - **No change in COBRA data**



NRD Lease Termination

- **5 Navy Recruiting Districts with commercial lease**
 - **DON-0062:**
 - Navy Recruiting District Buffalo, NY
 - Navy Recruiting District Indianapolis, IN
 - Navy Recruiting District Kansas City, MO
 - Navy Recruiting District Montgomery, AL
 - Navy Recruiting District Omaha, NE
 - **Leases provide Government with the right to terminate without liability**
 - **Minimal obligation to remove government property**
 - **No significant change in COBRA result anticipated**



RSA

Lease Termination

- **3 Regional Support Activities with Commercial lease**
 - **DON-0074A: EFD SOUTH, Charleston, SC**
 - Lease terminates same year EFD relocates – No termination cost
 - Lessor waived restoration for initial space alternations
 - Lease silent on restoration post alternations
 - Restoration obligation may exist – GSA Lease
 - **DON-0075: EFA NORTHEAST, Lester, PA**
 - Prorated termination cost included in COBRA
 - **DON-0154: Crane Center, Lester, PA**
 - Prorated termination cost included in COBRA
 - **No significant change in COBRA result**



Department of the Navy
Infrastructure Analysis Team

Conclusions and Recommendations

- **Conclusions**
 - No significant cost issues with land acquisition or lease termination
 - Minimal impact on COBRA results

- **Recommendations**
 - Continue with DON Reserve Center, Recruiting, and Regional Support Activities scenarios as CRs
 - Forward JAST Reserve Center scenarios to IEG
 - Continue data refinement and notify DAG if any significant changes result

TAB 8



Department of the Navy

Infrastructure Analysis Team

HSA Force Structure Adjustments

28 Feb 2005

CAPT M Beebe

CDR R Mardini



Reserve Centers

- **Navy: revised Force Structure Plan (FSP) results in further reduction in RC manpower**
 - **Initial FSP – 2004**
 - 9.2% reduction in RC manpower
 - 13.3% excess capacity in 152 Reserve Centers
 - 2.2% excess capacity remaining after closure of 37 Reserve Centers (includes new space constructed in AFRCs)
 - **Revised FSP - 2005**
 - 16.4% reduction in RC manpower
 - 14.3% excess capacity in 152 Reserve Centers
 - 3.2% excess capacity remaining after closure of 37 Reserve Centers (includes new space constructed in AFRCs)
- **MC: no change in the RC manpower resulting from initial or revised FSP**
- **Recommendation**
 - **Proceed with existing 32 Navy and 2 MC CRs**



Recruiting Management

- **Revised FSP results in no impact to capacity analysis**
 - **Current Capacity Measure**
 - Capacity model was based on the capacity to manage storefront recruiting offices and recruiters
 - Final excess capacity was based on the number of recruiting stations since it was determined to be the more limiting factor
 - 26% excess capacity for the Navy Recruiting Districts and 20.8% for the MC Recruiting Stations
 - **Revised capacity measure**
 - Recruiters managed does not become the limiting factor when revised force size applied, thereby adjusting number of recruiters
 - Capacity to manage storefront recruiting offices not affected by force structure and remains limiting factor
- **Recommendation**
 - **Proceed with existing NRD CR**



Regional Support Activities

- **Revised FSP results in no impact to capacity analysis**
 - **Capacity Measure**
 - Capacity model was based on the capacity to manage
 - Manpower
 - Present replacement value of structure
 - Changes to force structure assumed to be equally distributed
 - Force structure will not have a disproportionate affect on force concentration areas, therefore management distribution not changed
 - **Revised capacity measure not required**
- **Recommendation**
 - **Proceed with existing RSA CRs**



Department of the Navy
Infrastructure Analysis Team

Back-up



Reserve Centers Options

- **Considerations for further reduction in Navy capacity**
 - **DON-0026: Close NMCRC Peoria**
 - Previously reviewed by DAG but not selected due to cost/ROI
 - Potential capacity reduction 0.5%

- **4 JAST scenarios closing average or below average MV centers with DON ROIs under 20 years but Joint ROI over 20 years**
 - Previously reviewed by DAG but not selected due to Joint ROI > 20 yr
 - Potential capacity reduction 0.7%

| One-Time Costs | Steady-State Savings | ROI Years | 20 Year NPV |
|----------------|----------------------|-----------|-------------|
| 8.710 | -0.289 | 100+ | 4.656 |

| DON | | | DoD | |
|----------------|----------------------|-------------|----------------|-------------|
| One-Time Costs | Steady-State Savings | 20 Year NPV | One-Time Costs | 20 Year NPV |
| 16.637 | -1.960 | -9.301 | 93.502 | 54.779 |



Additional JAST Scenarios

- 4 JAST scenarios closing average or below average MV centers with DON ROIs under 20 years but Joint ROI over 20 years

| SDC# | DON Actions | Pri | MV Score | FAC CON | LAND Issue | Standoff (FT) | DEMO (Same MSA) | Claimant Concerns | DON Actions | | | | Joint Scenario | | | | |
|-----------------|--------------------------|-----|----------|---------|------------|---------------|-----------------|-------------------|----------------------|----------------------------|-----------|-------------------|-------------------|----------------------|----------------------------|-----------|-------------------|
| | | | | | | | | | One-Time Costs (\$M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) | Establishes | One-Time Costs (\$M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) |
| DON-0104 (A047) | NRC Columbus, GA | | BA 42.5 | A | | 75 | Y | | 2,200 | -0.278 | 9 | -1.457 | AFRC Ft Benning | 22,526 | -1,054 | 36 | 7,865 |
| DON-0123 (A072) | NMCR Grand Rapids | P | AV 58.4 | S | 2 | 10 | Y/N | X | 6,567 | -0.525 | 16 | -0.491 | AFRC Grand Rapids | 22,183 | -1,001 | 39 | 8,322 |
| DON-0106 (A058) | NMCR Chattanooga | TP | AV 61 | A | | 500 | Y/N | X | 5,474 | -0.383 | 20 | 0.437 | AFRC Chattanooga | 13,491 | -0,305 | 100+ | 9,302 |
| DON-0116 (A056) | NRC White River Junction | | BA 48.7 | A | 1 | 30 | Y | | 2,396 | -0.774 | 3 | -7,790 | AFRC White River | 35,302 | -0,394 | 100+ | 29,290 |
| Total | | | | | | | | | 16,637 | -1,960 | | 9,301 | | 93,502 | -2,754 | | 54,779 |

TAB 9



Department of the Navy
Infrastructure Analysis Team

DON-0129 NMCRC Tulsa

**Criteria 5, 6, 7, 8 &
Risk Assessment**

28 Feb 2005

CAPT M Beebe

CDR R Mardini

Maj S Sober



- **Previously presented scenario with NMCRC Tulsa as Army tenant in AFRC scenario, no DON cost, Joint ROI under 20 years**
- **Further review revealed that NMCRC Tulsa is a Navy-owned facility and proposed to be moved to AFRC Broken Arrow at DON cost**
- **NMCRC Tulsa scenario presented as a possible candidate recommendation**



Criterion Five

| SDC# | DON Actions | Pri | MV | MV Score | FAC CON | LAND Issue | Standof f (FT) | DEMO (Same MSA) | Claimant Concerns | DoN Actions | | | | Joint Scenario | | | | |
|----------------|-------------|-----|------|----------|---------|------------|----------------|-----------------|-------------------|----------------------|----------------------------|-----------|-------------------|-------------------|----------------------|----------------------------|-----------|-------------------|
| | | | | | | | | | | One-Time Costs (\$M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) | Establishes | One-Time Costs (\$M) | Steady-State Savings (\$M) | ROI Years | 20 Year NPV (\$M) |
| DN-0129 (A075) | NMCRC Tulsa | | 62.9 | AV | A | 2 | 62 | Y | | 5.977 | -0.583 | 12 | -1.735 | AFRC Broken Arrow | 43,851 | -5,704 | 8 | -33,598 |

- **Consistent with DoN criteria for participation in JAST AFRC scenario**

- DON & DoD ROI < 20 yrs
- Reduces capacity (0.2%)
- Closes average MV

- **Recommended for development as a CR**



Department of the Navy
Infrastructure Analysis Team

Criteria 6-8 Considerations

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



Department of the Navy
Infrastructure Analysis Team

Candidate Recommendation Risk Assessment - AFRC Broken Arrow

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
(Broken Arrow)

Investment/Ratio of 20 Year NPV to Initial Cost

- 0: Initial investment < \$100M and ratio is > 5 to 1
- 1: Initial investment < \$200M and ratio is > 3 to 1
- 2: Initial investment > \$200M or ratio is < 3 to 1
(Broken Arrow)

Economic Impact

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

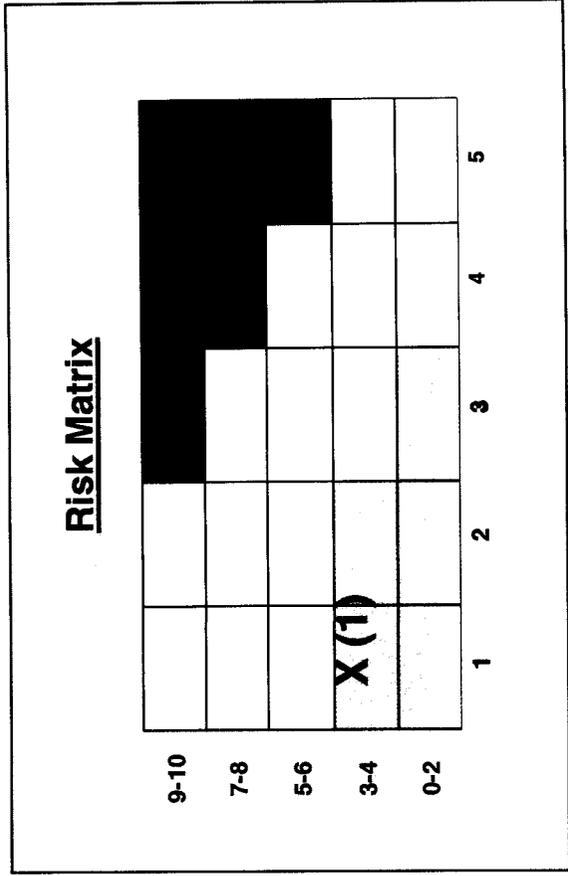
Community Infrastructure Impact

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

Environmental Impact

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

Issues: Land issue, Army is negotiating with State for land.



Warfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

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

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

COCOM Concerns:



Department of the Navy
Infrastructure Analysis Team

Back-Up

28 Feb 05

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



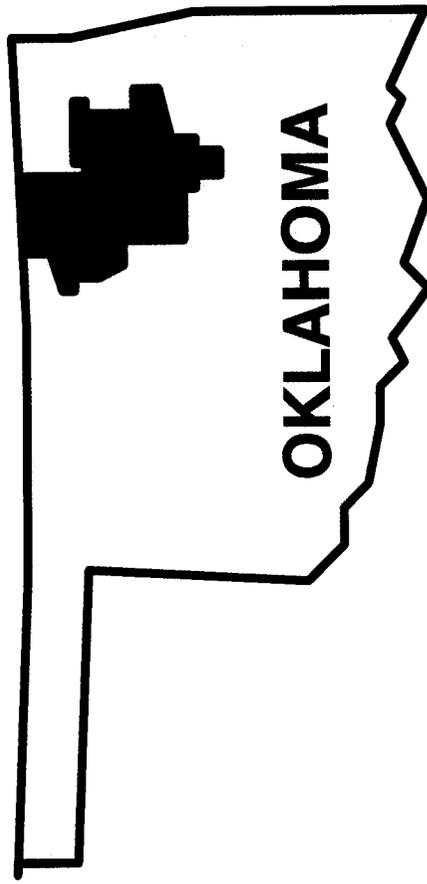
Department of the Navy
Infrastructure Analysis Team

Criterion Six – Economic Impact

DON-0129 NMCRC Tulsa

Tulsa, Oklahoma Metropolitan Statistical Area (46140)

| <u>Counties</u> | |
|-----------------|----------|
| Creek | Okmulgee |
| Osage | Pawnee |
| Rogers | Tulsa |
| Wagoner | |



Overall Economic Impact of Proposed BRAC-05 Action:

| | |
|------------------------------|---------|
| ROI population(02) | 875,934 |
| ROI employment (02) | 533,659 |
| Authorized Manpower (05) | 32 |
| Manpower(05) /employment(02) | 0.01% |
| Total estimated Job Change | 0 |
| Job change/employment (02) | 0% |

ISSUES:

- Gaining site, AFRC Broken Arrow, is in the same MSA.



Criterion Seven Community Infrastructure

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

Attributes Considered:

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

Army comments:

- Minimal impact to community
- Members of the service and their community are already part of the community and therefore will be well served there
- Armed Forces Reserve Centers require minimal community infrastructure to support their activities



Department of the Navy
Infrastructure Analysis Team

Criterion Eight Environmental

DON-0129 NMCRC Closure

- General Environmental Issues:
 - Reserve center closure has a negligible environmental impact on its location.
 - Impact to new location would likewise be modest to negligible.
 - No Criterion 8 impacts of note.

- Impacts of Costs:

| Selection Criterion 8 Environmental Points | JAST DON Reserve Centers |
|---|--------------------------|
| Environmental Restoration | No DERA programs |
| Waste Management | None |
| Environmental Compliance | None |

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0129: Close NMCRC Tulsa

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

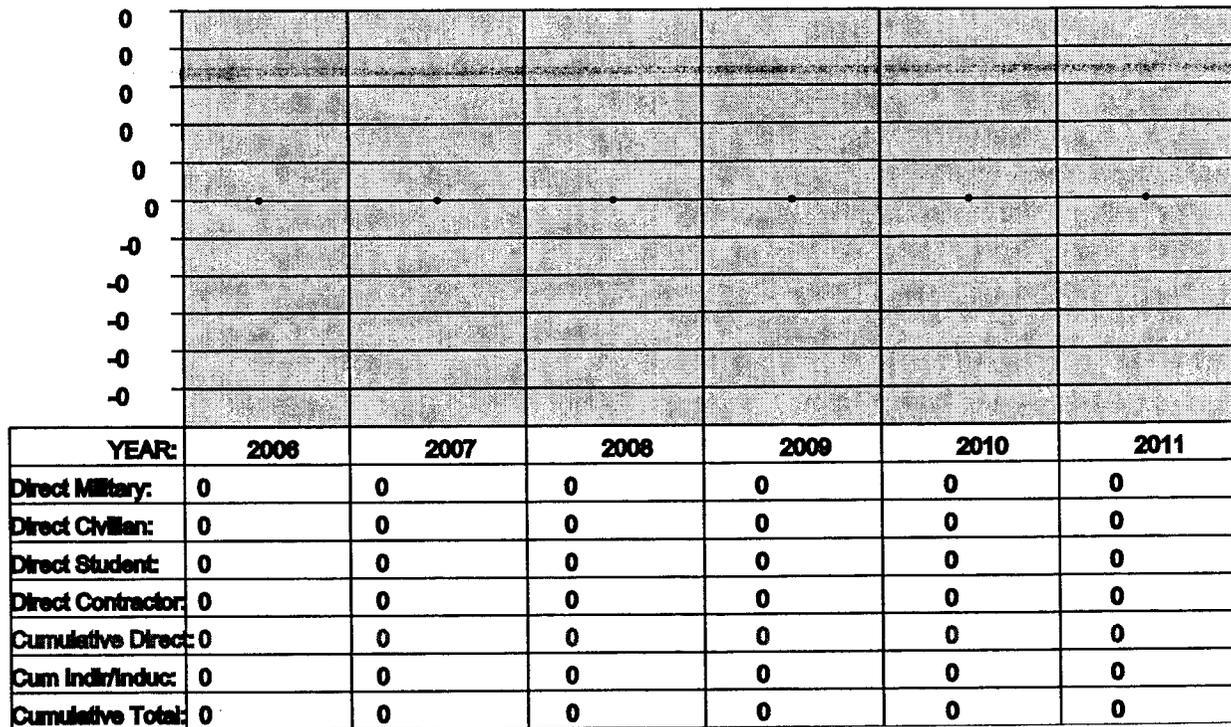
ECONOMIC IMPACT DATA

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

Overall Economic Impact of Proposed BRAC-05 Action:

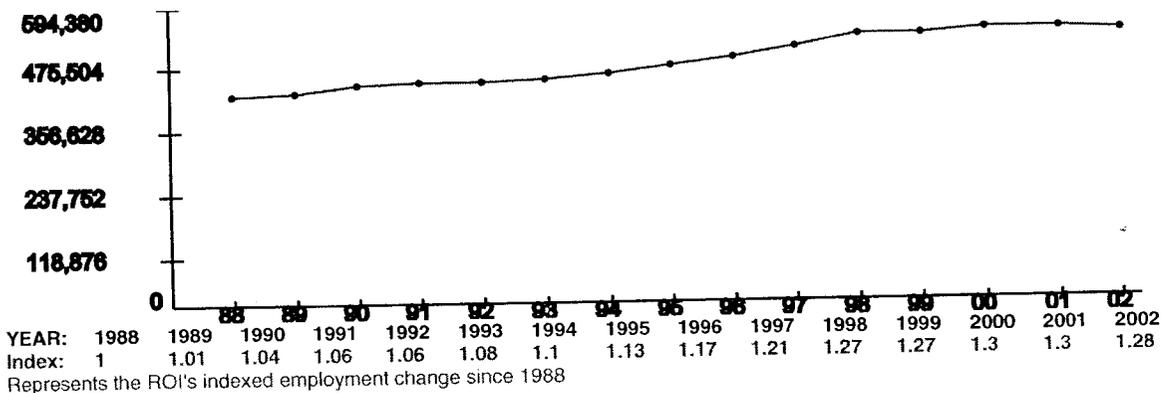
ROI Population (2002): 875,934
 ROI Employment (2002): 533,659
 Authorized Manpower (2005): 32
 Authorized Manpower(2005) / ROI Employment(2002): 0.01%
 Total Estimated Job Change: 0
 Total Estimated Job Change / ROI Employment(2002): 0%

Cumulative Job Change (Gain/Loss) Over Time:

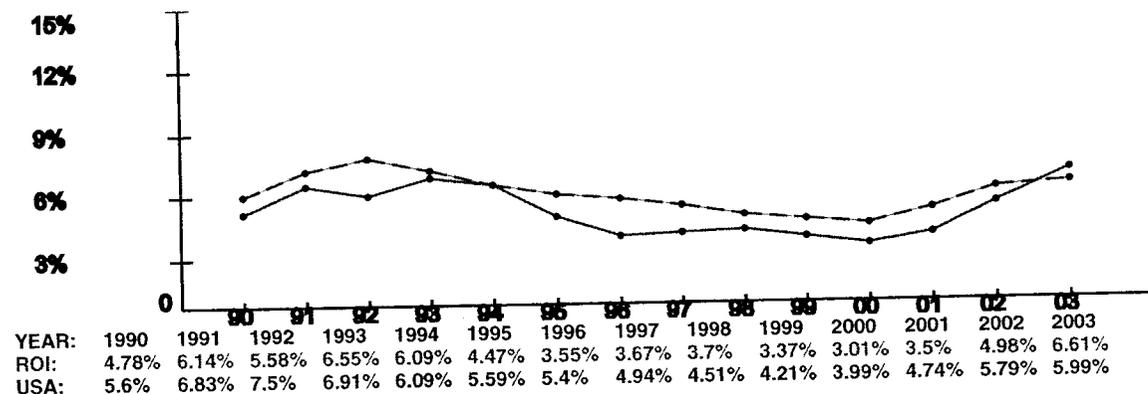


Tulsa, OK Metropolitan Statistical Area Trend Data

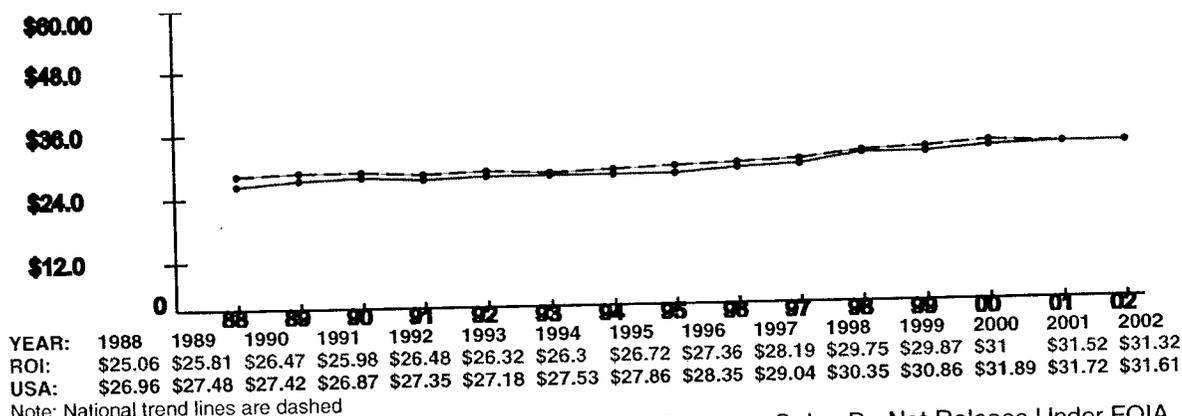
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



DON-0129 Close NMCRC Tulsa and relocate to AFRC Broken Arrow

NAVMARCORESCEN_TULSA_OK, OK

Demographics

The following tables provide a short description of the area near the installation/activity. NAVMARCORESCEN_TULSA_OK is 15.5 miles from Tulsa, OK, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|---------------|------------|
| Tulsa, OK MSA | 803,235 |

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

| County/City | Population |
|-------------|------------|
| Rogers | 70641 |
| Tulsa | 563299 |
| Wagoner | 57491 |
| Washington | 48996 |
| Total | 740,427 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 19

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) | \$38,261 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$85,500 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | | \$ 970 | |
| 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 | | 1 MFR |
| Students Enrolled | | 1 MFR |
| Average Pupil/Teacher Ratio | :1 | 1 MFR |
| High School Students Enrolled | | |
| Average High School Graduation Rate (US Avg 67.3%) | | |
| Average Composite SAT I Score (US Avg 1026) | | |
| Average ACT Score (US Avg 20.8) | | |
| Available Graduate/PhD Programs | 7 | |
| Available Colleges and/or Universities | 12 | |
| 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 | 3.2% | 2.8% | 3.4% | 4.9% | 5.5% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

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

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|-------|
| Local Data | 2.5% | -.1% | .2% | -.3% | -3.1% |

| | | | | | |
|----------|------|------|------|-------|------|
| 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 | 25,883 | Basis: MSA |
| Vacant Sale Units | 4,194 | |
| Vacant Rental Units | 10,121 | |

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 | 1,860 | 2,383 | 803,235 | Basis: MSA |
| Ratio | 1:432 | 1:337 | | |
| 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 | 5,133.6 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

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

Distance from NAVMARCORESCEN_TULSA_OK to nearest commercial airport: 14.0 miles

Is NAVMARCORESCEN_TULSA_OK served by regularly scheduled public transportation? No

Utilities

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

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

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

Summary of Scenario Environmental Impacts

DON scenario DON-0129

Action 1: Close Navy Marine Corps Reserve Center Tulsa, OK and relocate Navy and Marine Corps reserve units and support staff to Armed Force Reserve Center, Broken Arrow, OK.

General Environmental Impacts

| Environmental Resource Area | Navy Marine Corps Reserve Center Tulsa, OK (Activity Closed) |
|---|---|
| Air Quality | No impact. |
| Cultural/Archeological/ Tribal Resources | No impact. |
| Dredging | No impact. |
| Land Use Constraints/Sensitive Resource Areas | No impact. |
| Marine Mammals/Marine Resources/ Marine Sanctuaries | No impact. |
| Noise | No impact. |
| Threatened & Endangered Species/Critical Habitat | No impact. |
| Waste Management | No impact. |
| Water Resources | No impact. |
| Wetlands | No impact. |

Impacts of Costs

| Selection Criterion & Environmental Points | Navy Marine Corps Reserve Center Tulsa, OK (Activity Closed) |
|---|---|
| Environmental Restoration | No DERA Program |
| Waste Management | None |
| Environmental Compliance | None |

TAB 10



Department of the Navy
Infrastructure Analysis Team

Scenario DON-0032B
Close NAVSTA Ingleside, TX;
Realign NAS Corpus Christi TX
Criterion 5 – 8 Brief

28 February 2005
CDR Ed Fairbairn



Department of the Navy

Infrastructure Analysis Team

Scenario Description: DON-0032B

- **Close base operations at Naval Station Ingleside, TX.**
- **Relocate 10 MCMs and HSV-2 to Naval Station San Diego, CA, to include required personnel, equipment, and support.***
- **Consolidate MINEWARTRACEN, Ingleside, TX with FLEASWTRACEN, San Diego, CA.**
- **Disestablish COMREGSUPPGRU, Ingleside, TX.**
- **Relocate COMINEWARCOM, COMOMAG from NAS Corpus Christi, TX, to ASW Center, Naval Base Point Loma, CA.**
- **Disestablish NAVDENCEN Gulf Coast Pensacola, FL function Dental Clinic, Ingleside, TX.**
- **Disestablish NAVHOSP Corpus Christi, TX function Branch Medical Clinic, Ingleside, TX.**
- **Consolidate COMAFLOATRAGRULANT Norfolk, VA function AFLOATRAGRU Ingleside, TX with AFLOATRAGRUPAC San Diego, CA.**
- **Consolidate FISC Jacksonville, FL, function FISC Jacksonville DET Ingleside, TX with FISC San Diego, CA.**
- **Consolidate FISC Jacksonville, FL, function FISC Jacksonville DET Corpus Christi, TX with FISC Norfolk, VA.***
- **Consolidate SIMA NRMF Ingleside TX, with SIMA San Diego, CA.**
- **Relocate HM-15 from NAS Corpus Christi, TX to NAVSTA Norfolk, VA***
- **Consolidate COMHELTACWINGLANT Norfolk, VA function AIMD, Truax Field (AIMD Corpus Christi) with COMEAWWINGLANT Norfolk, VA.***

***CHANGES FROM CANDIDATE RECOMMENDATION: DON-0032**



ROI Summary

| Scenario | One-Time Costs | Steady-State Savings | ROI Years | 20 Year NPV |
|-----------------------|----------------|----------------------|-----------|-------------|
| DON-0032B | 178.81 | -75.82 | 2 | -790.81 |
| DON-0032 (Current CR) | 231.64 | -60.25 | 4 | -541.42 |

All Dollars shown in Millions

Notes:

1. One-Time costs primarily driven by MILCON and contract start-up at receiving sites.
2. Differences reflected in DON-0032B from current CR:
 - Does not move 10 MHCs. These ships will decommission IAW revised Force Structure Plan
 - Includes movement of HM-15 and consolidation of AIMD to Norfolk, VA (action approved by IEG)



Disposition of Billets/Positions

| Scenario | | OFF | ENL | CIV | STU | TOT |
|--------------------------|-----------|-----|------|-----|-----|-------|
| DON-0032B | Eliminate | 49 | 651 | 172 | | 872* |
| | Move | 254 | 1744 | 118 | 129 | 2245* |
| DON-0032 (Current CR) | Eliminate | 44 | 526 | 156 | | 726 |
| | Move | 251 | 1567 | 133 | 129 | 2080 |

Notes:

- Eliminate Personnel
 - 86% of SIMA
 - 50% of BOS
 - 50% of COMATGLANT
 - 67% of FISC
 - *94% of AIMD (increases eliminations of personnel from CR)
- *Moves Operational forces and stand alone tenants. Changes from CR due to
 - Increase of personnel from HM-15
 - Decrease of personnel from decommissioning of MHCs



One-Time Costs/Savings Summary

| One - Time Costs/Savings FY06 – FY11 | | | | | | | | |
|--------------------------------------|-------------|------------|------------|------------|-------------|-------------|------------|-------------|
| Scenario | Const costs | Pers costs | Ovhd costs | Move costs | Other costs | Total Costs | Total Svgs | Net (costs) |
| DON-0032B | 134.07 | 6.86 | 7.77 | 23.41 | 6.28 | 178.38 | -3.85 | 174.54 |

All Dollars Shown in Millions

Notes:

1. Significant Military Construction:
2. Civilian RIF and early retirement
3. Eliminated military PCS

Overhead

1. Program management costs due to MILCON
2. Moving: Costs incurred due to PCS of personnel
Significant Mission Specific and Support Equipment movement

Other:

1. MWTC specific equipment dismantle and re-assembly: \$1.8M
2. FISC A-76 Retail Contract de-scope \$0.2M – recalculate overhead changes for FY08-09. (More than offset be recurring savings on the contract)



MILCON Summary

| Scenario: DON-0032B | | FLEASWTRACEN (Point Loma Complex) | | | |
|------------------------------------|----|-----------------------------------|--------|--------------|--|
| Construction FAC Description | UM | New | Rehab | Cost | |
| Admin Space (MWTC, CMWTC, COMOMAG) | SF | 27,464 | 14,400 | 6.28 | |
| Classroom | SF | 8,627 | | 2.96 | |
| Mine Lab | SF | 11,945 | | 4.58 | |
| Special MIW Training Pool | EA | 1 | | 2.84 | |
| TOTAL | | | | 16.72 | |

All Dollars Shown in Millions

Notes:

MWTC costs provided in line with recent MILCON for mine lab, special pool, classroom facility and Admin area of MWTC.
 At ASW Center admin space also includes renovation of buildings for COMOMAG and addition of 4th deck to building for CMWC. Default pricing guide values used for that portion of the cost.



MILCON Summary

| Scenario: DON-0032B | NAVSTA San Diego, CA | | | |
|------------------------------|----------------------|--------|-------|--------------|
| Construction FAC Description | UM | New | Rehab | Cost |
| EMR Facility | EA | 1 | | 50.00 |
| BQ | SF | 86,260 | | 19.84 |
| Child Development Center | SF | 16,500 | | 3.90 |
| Vehicle Parking | SY | 36,652 | | 12.57 |
| TOTAL | | | | 86.31 |

All Dollars Shown in Millions

Notes:

EMR Facility: Unique facility for reducing magnetic signature to the level required for Mine Warfare ships. Mainstream deperm facilities do not have this capability

BEQ: Priced as High-rise construction

Child Development Center: *Child Care services at NBSD have reached maximum capacity. Priced out in COBRA*

Vehicle Parking: *A multi-story parking garage – shortfall of land available and limited parking – Priced out as garage*



MILCON Summary

| Scenario: DON-0032B | NS Norfolk, VA | | | | Cost |
|------------------------------|----------------|--------|-------|--|--------------|
| | UM | New | Rehab | | |
| Construction FAC Description | | | | | |
| Vehicle Maintenance Shop | SF | 38,891 | | | 6.46 |
| Aircraft Maintenance Hangar | SF | 54,116 | | | 12.11 |
| BQ | SF | 70,500 | | | 12.17 |
| Parking | SF | 5,757 | | | 0.30 |
| TOTAL | | | | | 31.04 |

All Dollars Shown in Millions

Notes:
 BQ shortage at NS Norfolk
 No Hangars available
 Shop needed for MCM vehicles



Recurring Costs/Savings Summary

| Recurring Costs/Savings FY 06 – FY11 | | | | | | |
|--------------------------------------|-----------|----------------|-------------|-------------|------------|-------------|
| Scenario | O&M costs | Mil Pers costs | Other costs | Total Costs | Total Svgs | Net (costs) |
| DON-0032B | 48.94 | 71.49 | 4.41 | 124.39 | -399.18 | -274.79 |

All Dollars Shown in Millions

Notes:
O&M

1. Sustainment and recapitalization costs derived from new construction. Savings from base closure results in significant net savings.
2. Base Operating Support (BOS) costs and savings generated by COBRA based on static values.
3. TRICARE costs generated automatically by COBRA due to base closure. Note, Ingleside clinic closed and personnel eliminated. Corpus Christi unchanged.

Military Personnel

1. Housing Allowance –

Other costs

1. Costs for Aircraft and Ships to train together due to separation – \$1.1M annually



Key Elements of Recurring Savings

| Scenario: DON-0032B | | Total Recurring Savings (\$M) FY06-FY11 |
|-----------------------|---|---|
| Element | Description | |
| SRM* | Closed 0.99 M SF of facilities (NS Ingleside and NAS Corpus Christi) | 28.45 |
| BOS* | Closed the base (NS Ingleside) BOS Savings (NAS Corpus Christi) | 43.78 |
| MIL/CIV Salaries/BAH* | Eliminated 872 Billets | 324.02 |
| Misc Recurring | De-scope of A-76 retail supply contract at Corpus Christi and Ingleside | 2.92 |

All Dollars Shown in Millions

Notes:

Recurring Net savings

Net savings generated by COBRA model include O&M (SRM, BOS, civ salary) and Military salary, which is reduced due to pers elimination.

MISC Recurring from no longer needing A-76 retail supply contract at FISC (offset by efficiency and personnel that were transferred to FISC SD and FISC NORFOLK)



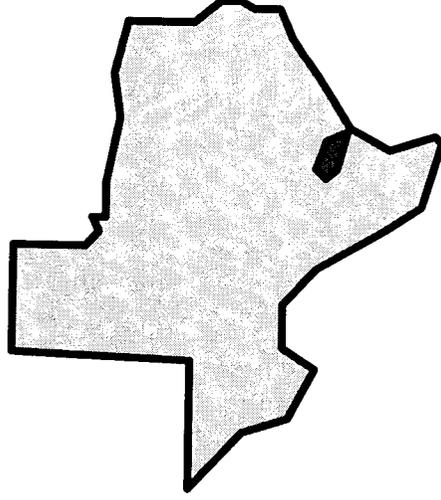
Department of the Navy

Infrastructure Analysis Team

Criterion Six – Economic Impact NAS Corpus Christi / NAVSTA Ingleside

•Corpus Christi, Texas
Metropolitan Statistical Area
(18580)

Counties: Aransas, Nueces, San Patricio



•Overall Economic Impact of Proposed BRAC-05 Action:

- ROI population(02) 404,610
- ROI employment (02) 221,376
- Authorized Manpower (05) 7,402
- Manpower(05) /employment(02) 3.34%
- Total estimated Job Change -6,728
- Job change/employment (02) -3.04%

•ISSUES:

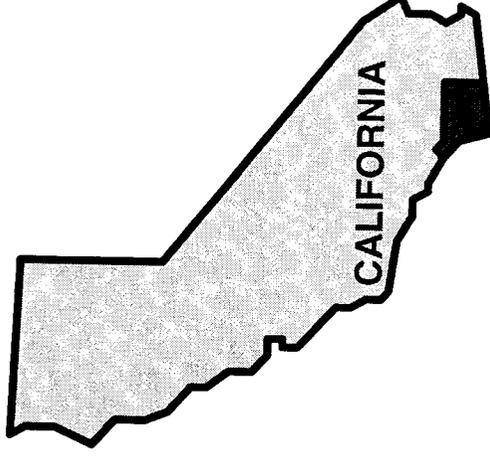
- NAS Corpus Christi in same MSA
- Employment decrease greater than 1%
- HAP Activated



Criterion Six – Economic Impact NAVBASE Point Loma - RECEIVING

• San Diego-Carlsbad-San
Marcos, CA
Metropolitan Statistical Area
(41740)

Counties: San Diego



• Overall Economic Impact of Proposed BRAC-05 Action:

- ROI population(02) 2,904,687
- ROI employment (02) 1,806,321
- Authorized Manpower (05) 12,102
- Manpower(05) /employment(02) 0.67%
- Total estimated Job Change +653
- Job change/employment (02) +0.04%

• ISSUES:

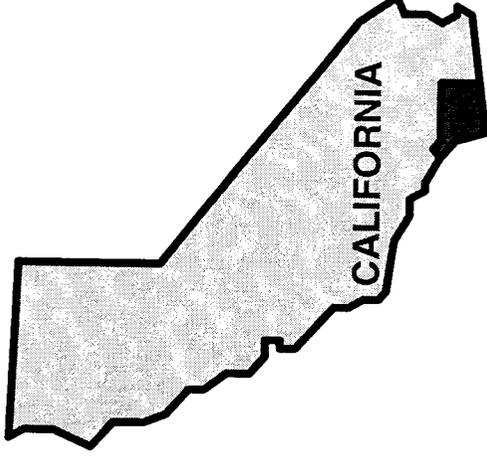
None



**Criterion Six – Economic Impact
NAVSTA San Diego - RECEIVING**

• San Diego-Carlsbad-San
Marcos, CA
Metropolitan Statistical Area
(41740)

Counties: San Diego



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

- ROI population(02) 2,904,687
- ROI employment (02) 1,806,321
- Authorized Manpower (05) 63,432
- Manpower(05) /employment(02) 3.51%
- Total estimated Job Change +2,238
- Job change/employment (02) +0.12%

•ISSUES:

None

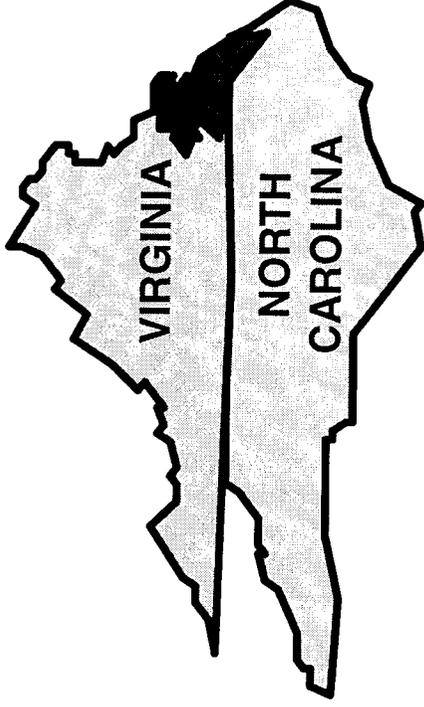


Criterion Six – Economic Impact NAVSTA Norfolk - Receiving

• 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, York,
Newport News



• Overall Economic Impact of Proposed BRAC-05 Action:

- ROI population(02) 1,613,728
- ROI employment (02) 978,888
- Authorized Manpower (05) 56,089
- Manpower(05) /employment(02) 5.73%
- Total estimated Job Change +1,506
- Job change/employment (02) +0.15%

• ISSUES:

- None



Criterion Seven – Community Infrastructure

NAVSTA Ingleside

“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 13 December 2004



Department of the Navy
Infrastructure Analysis Team

NAVSTA Ingleside Input

- **Decrease in Utilities Consumption**
- **Increase in homes for sale**
- **Decrease in local student population**
- **Loss of pool of personnel for volunteer fire departments for Ingleside, Aransas Pass, Portland and environs**
- **Loss of government salaries in local community in excess of \$112.5M annually**
- **Loss of \$13.9M in local procurement**



Criterion Seven Community Infrastructure

NAS Corpus Christi

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

Attributes Considered:

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

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

-Detailed Community Infrastructure Data Shown in Back-up*

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



Criterion Seven Community Infrastructure NAVBASE Point Loma

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

Attributes Considered:

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

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

▪ Detailed Community Infrastructure Data Shown in Back-up*

* Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 13 December 2004
Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



Criterion Seven Community Infrastructure NAVSTA San Diego

“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 13 December 2004



Department of the Navy
Infrastructure Analysis Team

NAVSTA San Diego Input

- **Traffic congestion associated with base loading is a major concern for the surrounding communities.**
 - **Originally submitted gate project for scenario.**



Criterion Seven Community Infrastructure NAVSTA Norfolk

“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 24 November 2004



Department of the Navy
Infrastructure Analysis Team

NAVSTA Norfolk Input

“Family Housing: An additional 726 military personnel would result in adding 1.6 months to the family housing waiting list in this region.”



Department of the Navy
Infrastructure Analysis Team

Criterion 8

Environmental Impact

DON-0032B

- Specifics for HM-15 to Norfolk impact are as Briefed for DON-0032 options:
 - 25 JAN 2005
 - Specifics for Ships to San Diego area impact briefed as DON-0032A
 - 30 DEC 2004
- (details provided in Backup slides)



Candidate Recommendation Risk Assessment (DON-0032B)

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 5 years

Investment/Ratio of Initial Cost to 20 Year NPV

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

Economic Impact

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

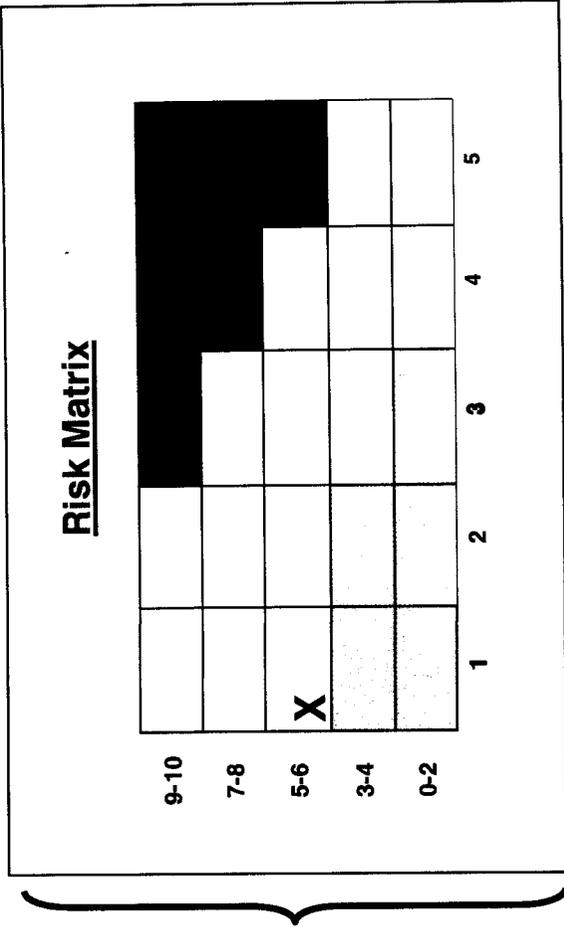
Community Infrastructure Impact

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

Environmental Impact

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

Issues: Possible Homeland Defense issue



Warfighting/Readiness Risk

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

COCOM Concerns: PACOM prefers more forward deployed assets



Department of the Navy
Infrastructure Analysis Team

BACK-UP



Naval Station San Diego

DON-0032B Receiving Installation (NAVSTA Ingleside Closed)

General Environmental Issues:

- Air Quality** – Maintenance for Ozone (1 Hour). This scenario will not require air conformity determination. No criterion 8 impact.
- Dredging** – impediments to dredging for 10 MCMs and HSV-2; screening for munitions and possible upland disposal required.
- Jurisdictional Wetlands** - Jurisdictional wetlands use will be required by the new mission, however, the mission can be fully performed considering jurisdictional wetland restrictions.
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics.



DON-0032B NAVSTA San Diego Receives

Impacts of Costs

| Selection Criterion 8 Environmental Points | Naval Station Ingleside, TX (Installation Closed) | Naval Station San Diego, CA (Installation Gaining Function) |
|---|--|---|
| Environmental Restoration | DERA Costs through FY-03 \$0M. CTC is \$0M | DERA Costs through FY-03 \$64.4M. CTC is \$83.3M |
| Waste Management | Regulated waste mgmt/ disposal. Collect and dispose of all waste and containers from all tenants. Estimate \$50K. | None |
| Environmental Compliance | <ol style="list-style-type: none"> 1. Close <90-Day HW facilities and satellite accumulation facilities. Estimate \$50-100K for assessments, sampling, state coordination. 2. Empty and clean (or take out of service) all AST's (fuel, used oil, AFFF). Estimate \$50K. 3. Turnover and/or termination of permits, e.g., air, storm water. Coordinate with state, other parties. Estimate \$30K. 4. NEPA closure/transfer EA. Estimate \$50K | <p>\$500K NEPA documentation (EIS)</p> <p>\$38K Procurement of additional vessel oil boom</p> |



**ASW Center Point Loma
DON-0032B Receiving Installation (NAS Corpus Christi Re-aligned)**

- **General Environmental Issues** – No Criterion 8 Environmental Impacts. Refer to SSEI for specifics.

Impacts of Costs

| Selection Criterion 8 Environmental Points | Naval Air Station Corpus Christi, TX (Installation Re-aligned) | ASW Center Point Loma, CA (Installation Gaining Function) |
|--|--|--|
| Environmental Restoration | DERA costs thru FY03 4.9M with CTC \$.508M | DERA costs thru FY03 \$1.1M with CTC \$1M |
| Waste Management | None | None |
| Environmental Compliance | None | \$105K for NEPA Costs – EA and Coastal Consistency Determination |



Naval Station Norfolk

DON-0032B Receiving Installation (NAS Corpus Christi Re-aligned)

General Environmental Issues:

- Air Quality** – Maintenance for Ozone (1 Hour). This scenario will not require air conformity determination. No criterion 8 impact.
- Noise** – Same aircraft currently operate at the installation. Increased flight operations will not significantly installation’s noise profile.
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics.



DON-0032B NAVSTA Norfolk Receives

Impacts of Costs:

| | | |
|--|---|--|
| <p>Selection Criterion 8 Environmental Points</p> | <p>Naval Air Station Corpus Christi, TX (Installation Re-aligned)</p> | <p>Naval Station Norfolk, VA (Installation Gaining Function)</p> |
| <p>Environmental Restoration</p> | <p>DERA costs thru FY03 4.9M with CTC \$.508M</p> | <p>DERA Costs through FY-03 \$85.9M. CTC is \$24.5M</p> |
| <p>Waste Management</p> | <p>None</p> | <p>None</p> |
| <p>Environmental Compliance</p> | <p>None</p> | <p>\$60K NEPA EA</p> |

NAVSTA_SAN_DIEGO_CA, CA

Demographics

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

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

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

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

Child Care

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

Cost of Living

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

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$47,067 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$227,200 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 16.2% | |
| O-3 with Dependents BAH Rate | | \$1,882 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

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

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 | 395,947 | 23 of 24 districts |
| Students Enrolled | 374,535 | 24 of 24 districts |
| Average Pupil/Teacher Ratio | 20.1:1 | 24 of 24 districts |
| High School Students Enrolled | 248,166 | 6 of 6 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 87.1% | 6 of 6 districts |
| Average Composite SAT I Score (US Avg 1026) | 1002 | 6 of 6 districts |
| Average ACT Score (US Avg 20.8) | 21 | 6 of 6 districts |
| Available Graduate/PhD Programs | 17 | |
| Available Colleges and/or Universities | 33 | |
| Available Vocational and/or Technical Schools | 6 | |

Employment

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

The unemployment rates for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 3.1% | 3.0% | 3.2% | 4.3% | 4.3% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

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

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|-------|------|
| Local Data | 3.4% | 3.3% | 1.7% | 1.7% | 1.7% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

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

| | | |
|----------------------------|--------|---------------|
| Total Vacant Housing Units | 45,472 | Basis: MSA |
| Vacant Sale Units | 7,196 | |
| Vacant Rental Units | 14,853 | |

Medical Providers

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

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 5,826 | 7,062 | 2,813,833 | Basis: MSA |
| Ratio | 1:483 | 1:398 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

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

| | | |
|--------------|---------|------------|
| Local UCR | 3,611.8 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

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

Distance from NAVSTA_SAN_DIEGO_CA to nearest commercial airport: 5.5 miles
Is NAVSTA_SAN_DIEGO_CA served by regularly scheduled public transportation?
Yes

Utilities

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

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

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

SUBASE_SAN_DIEGO_CA, CA

Demographics

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

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

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

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

Child Care

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

Cost of Living

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

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$47,067 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$227,200 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 16.2% | |
| O-3 with Dependents BAH Rate | | \$1,882 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

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

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 | 334,567 | 18 of 18 districts |
| Students Enrolled | 301,504 | 18 of 18 districts |
| Average Pupil/Teacher Ratio | 19.9:1 | 18 of 18 districts |
| High School Students Enrolled | 88,975 | 4 of 4 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 87.6% | 4 of 4 districts |
| Average Composite SAT I Score (US Avg 1026) | 989 | 4 of 4 districts |
| Average ACT Score (US Avg 20.8) | 21 | 4 of 4 districts |
| Available Graduate/PhD Programs | 24 | |
| Available Colleges and/or Universities | 34 | |
| Available Vocational and/or Technical Schools | 6 | |

Employment

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

The unemployment rates for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 3.1% | 3.0% | 3.2% | 4.3% | 4.3% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

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

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|-------|------|
| Local Data | 3.4% | 3.3% | 1.7% | 1.7% | 1.7% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

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

| | | |
|----------------------------|--------|---------------|
| Total Vacant Housing Units | 45,472 | Basis: MSA |
| Vacant Sale Units | 7,196 | |
| Vacant Rental Units | 14,853 | |

Medical Providers

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

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 5,826 | 7,062 | 2,813,833 | Basis: MSA |
| Ratio | 1:483 | 1:398 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

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

| | | |
|--------------|---------|------------|
| Local UCR | 3,611.8 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

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

Distance from SUBASE_SAN_DIEGO_CA to nearest commercial airport: 2.5 miles
Is SUBASE_SAN_DIEGO_CA served by regularly scheduled public transportation?
Yes

Utilities

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

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

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

NAS_CORPUS_CHRISTI_TX, TX

Demographics

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

| MSA | Population |
|------------------------|------------|
| Corpus Christi, TX MSA | 380,783 |

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

| County/City | Population |
|--------------|------------|
| Jim Wells | 39326 |
| Nueces | 313645 |
| San Patricio | 67138 |
| Webb | 193117 |
| Total | 613,226 |

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) | \$35,773 | Basis: MSA |
| Median House Value (US Avg \$119,600) | \$69,500 | |
| GS Locality Pay ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | \$1,137 | |
| 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 | 75,844 | 10 of 10 districts |
| Students Enrolled | 62,727 | 10 of 10 districts |
| Average Pupil/Teacher Ratio | 15.5:1 | 10 of 10 districts |
| High School Students Enrolled | 17,767 | 9 of 10 districts, 1 MFR |
| Average High School Graduation Rate (US Avg 67.3%) | 82.1% | 9 of 10 districts |
| Average Composite SAT I Score (US Avg 1026) | 974 | 9 of 10 districts, 1 MFR |
| Average ACT Score (US Avg 20.8) | 20 | 9 of 10 districts |
| Available Graduate/PhD Programs | 1 | |
| Available Colleges and/or Universities | 2 | |
| Available Vocational and/or Technical Schools | 0 | |

Employment

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

The unemployment rates for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 6.5% | 6.3% | 5.7% | 6.2% | 6.7% |
| 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 | .4% | -.4% | .9% | .3% | 2.5% |
| 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 | 15,447 | Basis: MSA |
| Vacant Sale Units | 2,141 | |
| Vacant Rental Units | 5,472 | |

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 | 978 | 855 | 380,783 | Basis: MSA |
| Ratio | 1:389 | 1:445 | | |
| 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 | 6,385.0 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

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

Distance from NAS_CORPUS_CHRISTI_TX to nearest commercial airport: 17.9 miles
Is NAS_CORPUS_CHRISTI_TX 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_INGLESIDE_TX, TX

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_INGLESIDE_TX is 22.5 miles from Corpus Christi, TX, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|------------------------|------------|
| Corpus Christi, TX MSA | 380,783 |

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

| County/City | Population |
|--------------|------------|
| Jim Wells | 39326 |
| Nueces | 313645 |
| San Patricio | 67138 |
| Webb | 193117 |
| Total | 613,226 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 0

Cost of Living

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

| | | |
|--|----------|---------------|
| Median Household Income (US Avg \$41,994) | \$35,773 | Basis: MSA |
| Median House Value (US Avg \$119,600) | \$69,500 | |
| GS Locality Pay ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | \$1,137 | |
| 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 | 21,450 | 6 of 6 districts |
| Students Enrolled | 13,923 | 6 of 6 districts |
| Average Pupil/Teacher Ratio | 14.3:1 | 6 of 6 districts |
| High School Students Enrolled | 3,991 | 6 of 6 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 87.7% | 6 of 6 districts |
| Average Composite SAT I Score (US Avg 1026) | 983 | 6 of 6 districts |
| Average ACT Score (US Avg 20.8) | 19 | 6 of 6 districts |
| Available Graduate/PhD Programs | 3 | |
| Available Colleges and/or Universities | 4 | |
| Available Vocational and/or Technical Schools | 2 | |

Employment

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

The unemployment rates for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 6.5% | 6.3% | 5.7% | 6.2% | 6.7% |
| 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 | .4% | -.3% | .6% | .5% | 2.5% |

| | | | | | |
|----------|------|------|------|-------|------|
| 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 | 15,447 | Basis: MSA |
| Vacant Sale Units | 2,141 | |
| Vacant Rental Units | 5,472 | |

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 | 978 | 855 | 380,783 | Basis: MSA |
| Ratio | 1:389 | 1:445 | | |
| 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 | 6,385.0 | 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 NAVSTA_INGLESIDE_TX to nearest commercial airport: 35.0 miles
Is NAVSTA_INGLESIDE_TX served by regularly scheduled public transportation? No

Utilities

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

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

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

NAVSTA_NORFOLK_VA, VA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_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) | \$110,000 | |
| 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 | 214,553 | 5 of 5 districts |
| Students Enrolled | 198,947 | 5 of 5 districts |
| Average Pupil/Teacher Ratio | 12.7:1 | 5 of 5 districts |
| High School Students Enrolled | 55,928 | 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) | 20 | 5 of 5 districts |
| 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% | 1.3% | 1.1% | 1.7% | 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 | 2,936 | 3,599 | 1,569,541 | Basis: MSA |
| Ratio | 1:535 | 1:436 | | |
| 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 NAVSTA_NORFOLK_VA to nearest commercial airport: 8.0 miles
Is NAVSTA_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

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0032B: DON0032 (Version B)

The data in this report is rolled up by Action

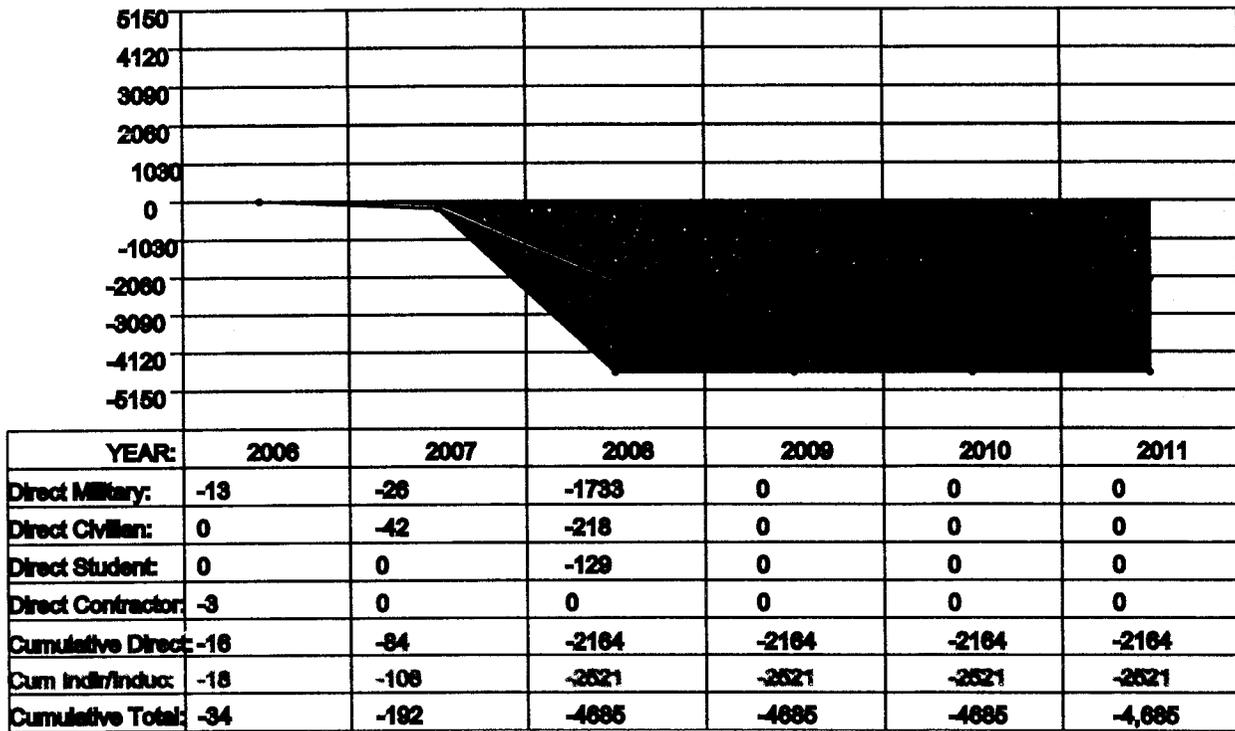
ECONOMIC IMPACT DATA

Scenario: DON0032 (Version B)
 Economic Region of Influence(ROI): Corpus Christi, TX Metropolitan Statistical Area
 Base: NAVSTA INGLESIDE
 Action: Ingleside Close

Overall Economic Impact of Proposed BRAC-05 Action:

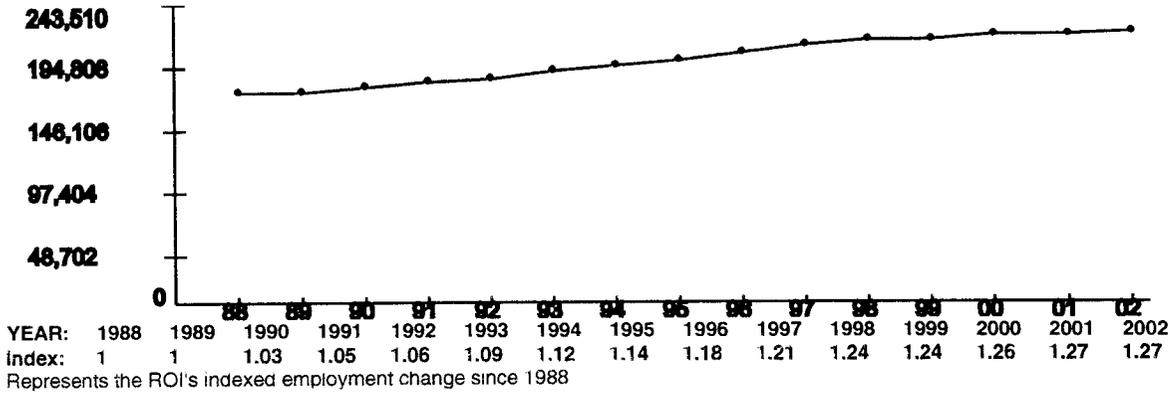
ROI Population (2002): 404,610
 ROI Employment (2002): 221,376
 Authorized Manpower (2005): 4,366
 Authorized Manpower(2005) / ROI Employment(2002): 1.97%
 Total Estimated Job Change: -4,685
 Total Estimated Job Change / ROI Employment(2002): -2.12%

Cumulative Job Change (Gain/Loss) Over Time:

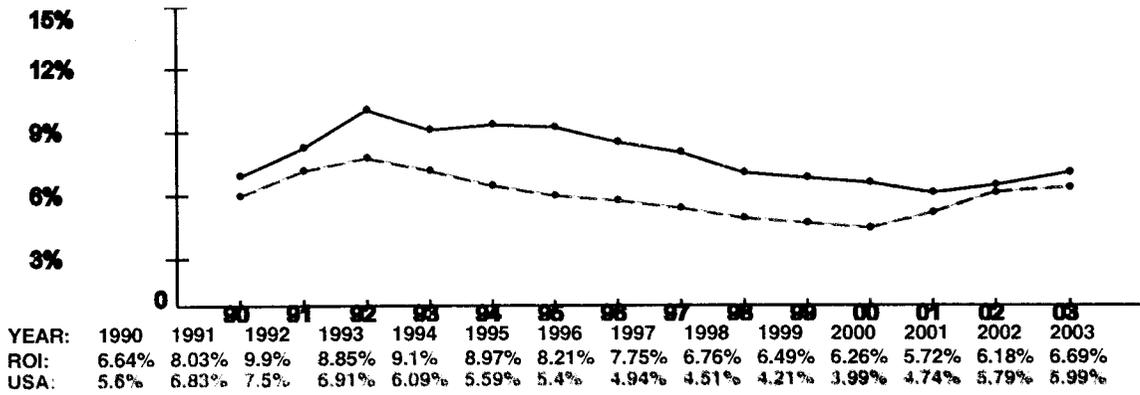


Corpus Christi, TX Metropolitan Statistical Area Trend Data

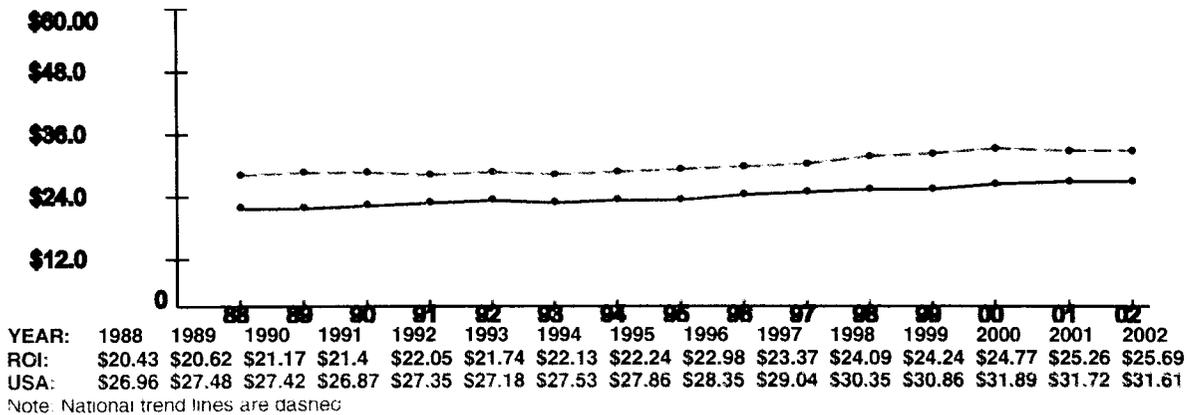
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



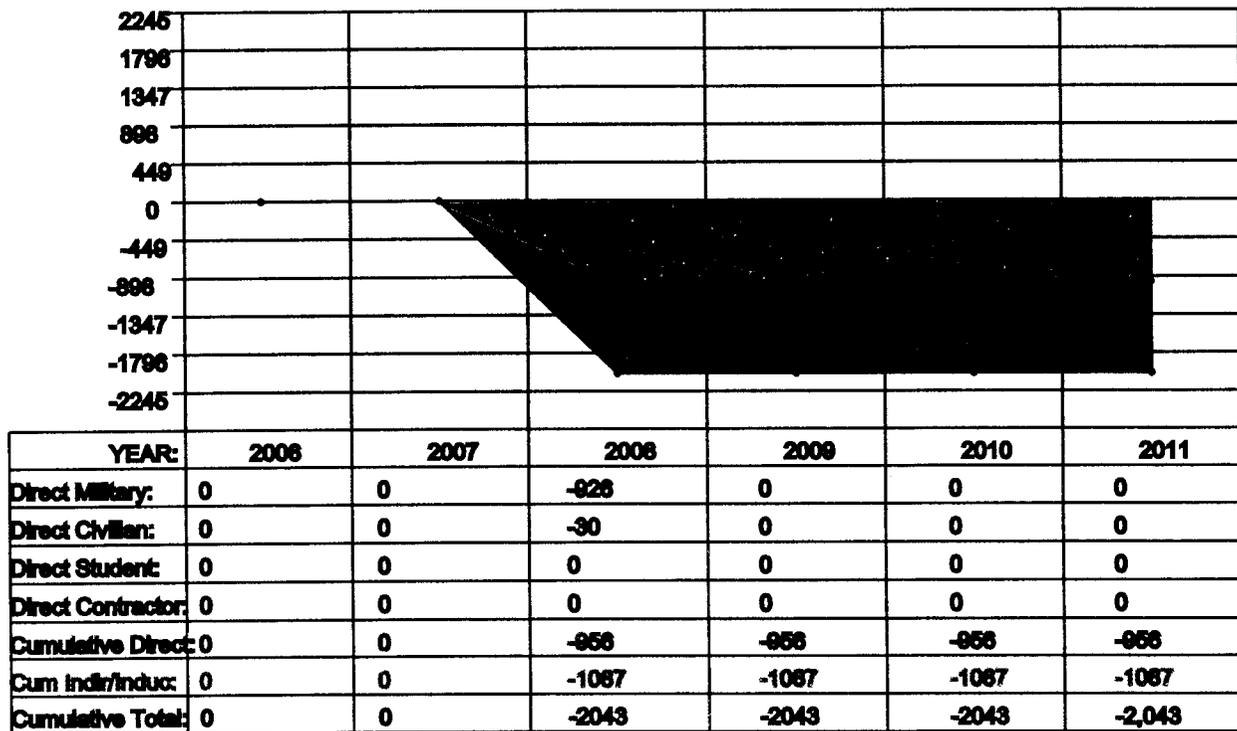
ECONOMIC IMPACT DATA

Scenario: DON0032 (Version B)
 Economic Region of Influence(ROI): Corpus Christi, TX Metropolitan Statistical Area
 Base: NAS CORPUS CHRISTI
 Action: Corpus Christi Realign

Overall Economic Impact of Proposed BRAC-05 Action:

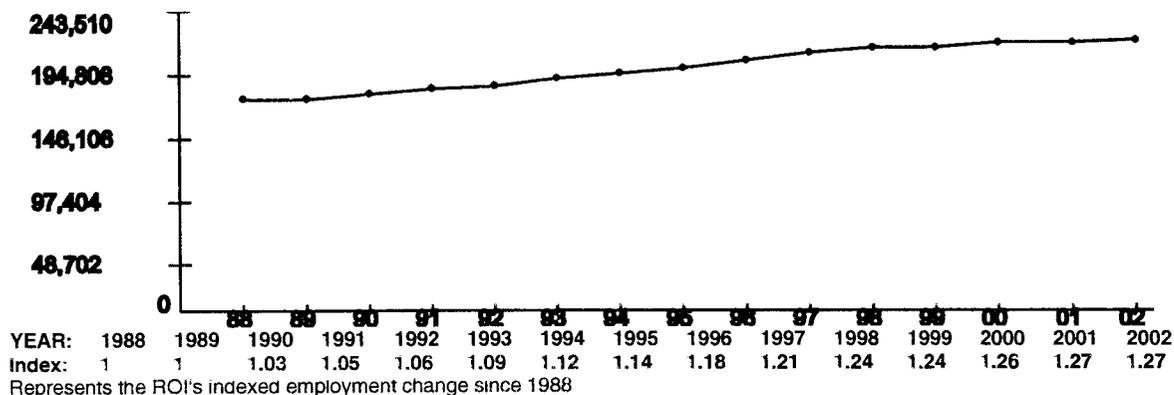
| | |
|--|---------|
| ROI Population (2002): | 404,610 |
| ROI Employment (2002): | 221,376 |
| Authorized Manpower (2005): | 3,036 |
| Authorized Manpower(2005) / ROI Employment(2002): | 1.37% |
| Total Estimated Job Change: | -2,043 |
| Total Estimated Job Change / ROI Employment(2002): | -0.92% |

Cumulative Job Change (Gain/Loss) Over Time:

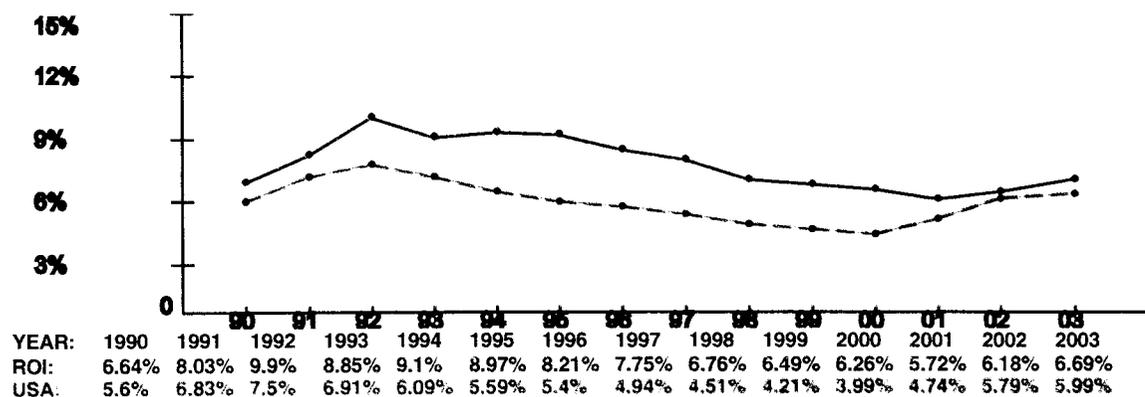


Corpus Christi, TX Metropolitan Statistical Area Trend Data

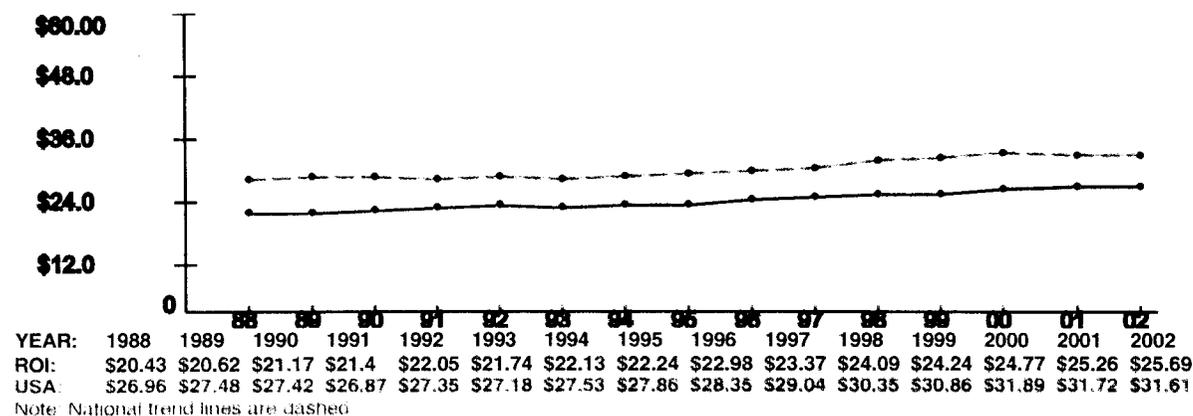
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



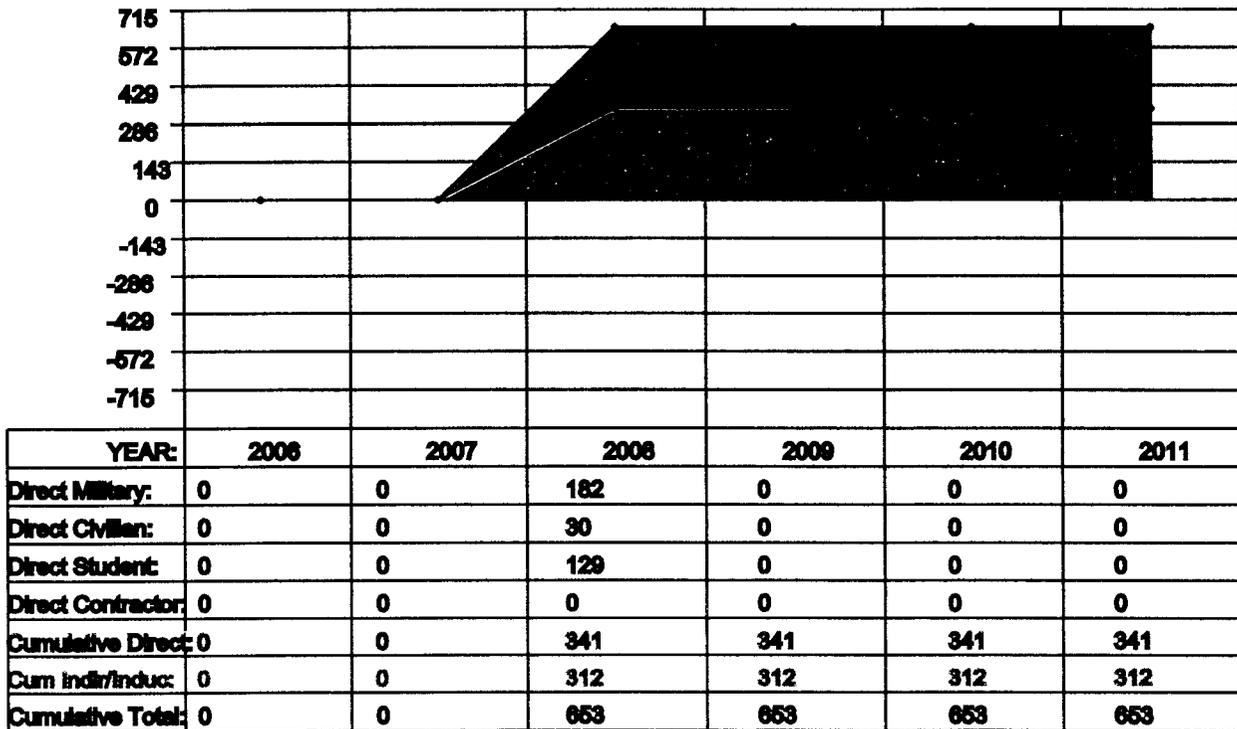
ECONOMIC IMPACT DATA

Scenario: DON0032 (Version B)
 Economic Region of Influence(ROI): San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area
 Base: NAVBASE POINT LOMA
 Action: Point Loma Gain

Overall Economic Impact of Proposed BRAC-05 Action:

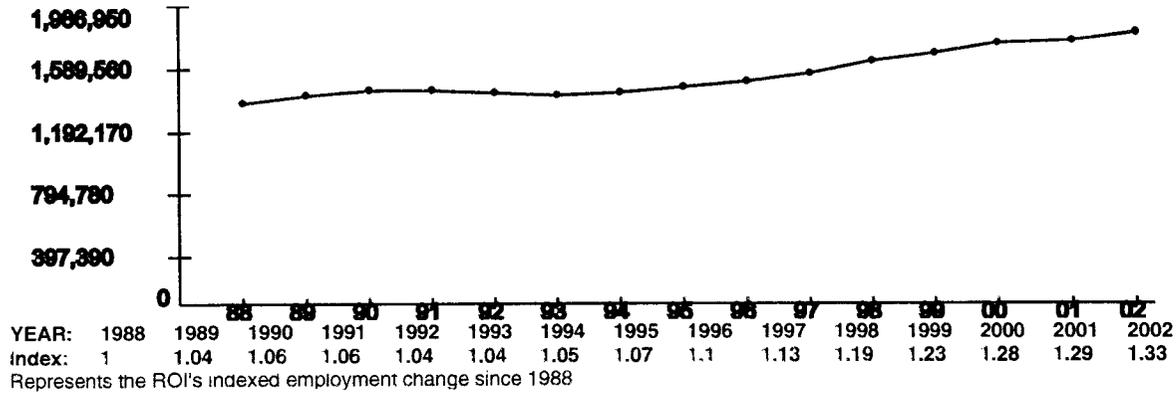
ROI Population (2002): 2,904,687
 ROI Employment (2002): 1,806,321
 Authorized Manpower (2005): 12,102
 Authorized Manpower(2005) / ROI Employment(2002): 0.67%
 Total Estimated Job Change: 653
 Total Estimated Job Change / ROI Employment(2002): 0.04%

Cumulative Job Change (Gain/Loss) Over Time:

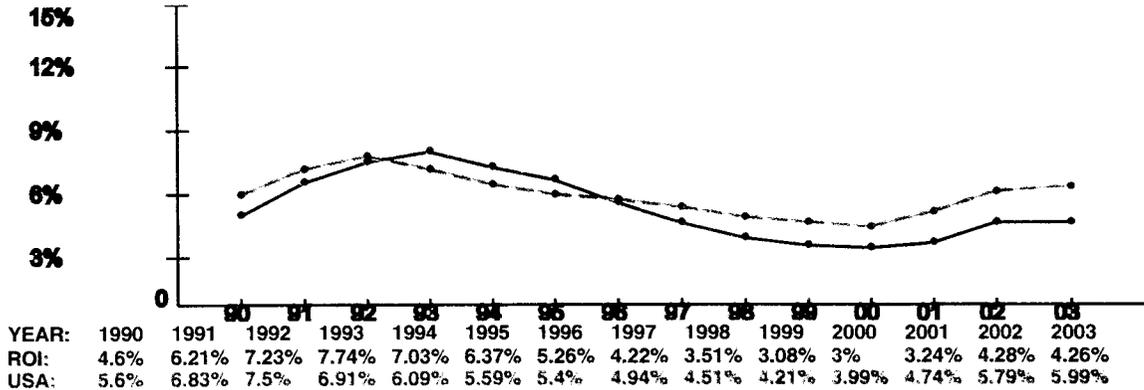


San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area Trend Data

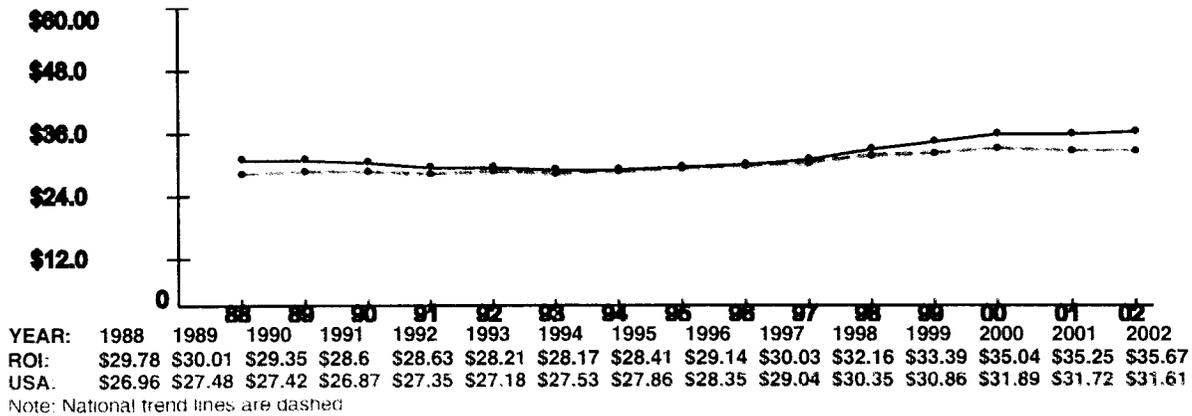
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



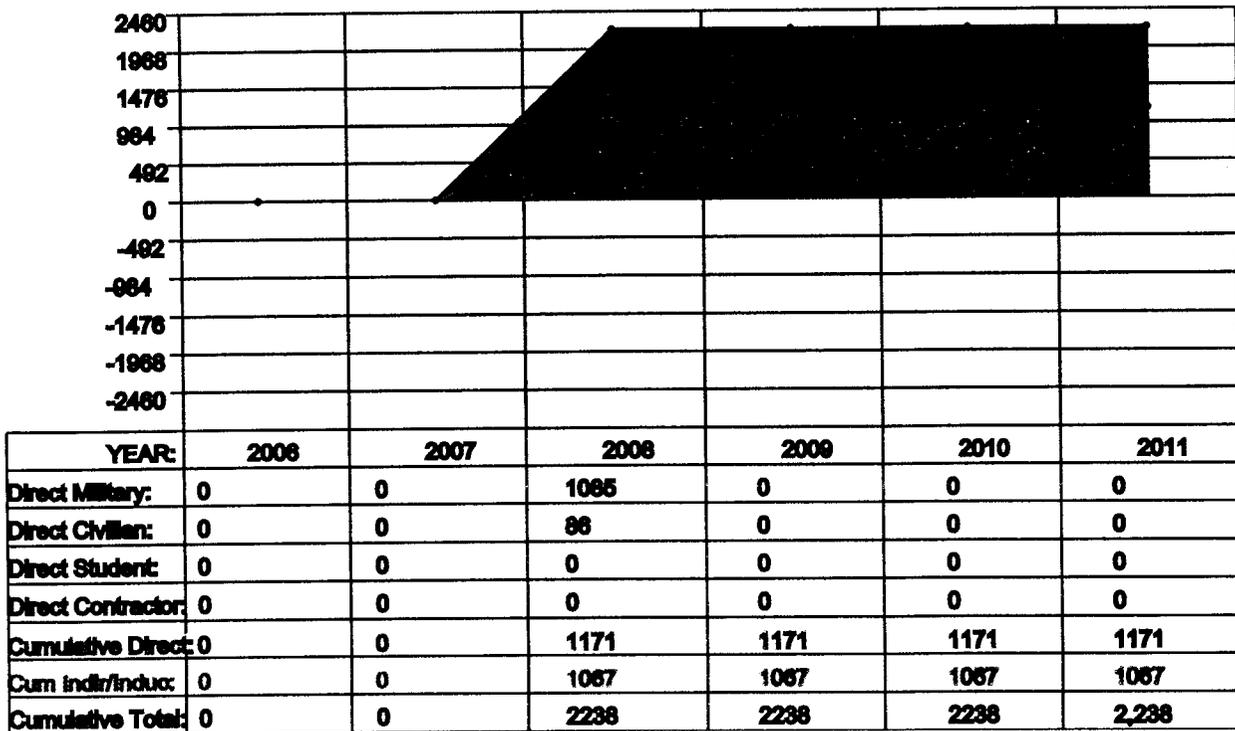
ECONOMIC IMPACT DATA

Scenario: DON0032 (Version B)
 Economic Region of Influence(ROI): San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area
 Base: NAVSTA SAN DIEGO
 Action: NAVSTA San Diego

Overall Economic Impact of Proposed BRAC-05 Action:

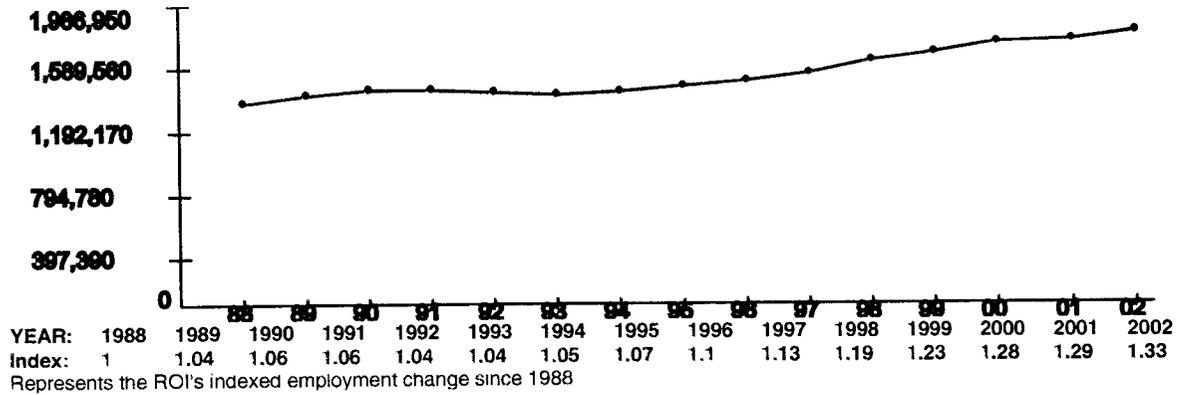
ROI Population (2002): 2,904,687
 ROI Employment (2002): 1,806,321
 Authorized Manpower (2005): 63,432
 Authorized Manpower(2005) / ROI Employment(2002): 3.51%
 Total Estimated Job Change: 2,238
 Total Estimated Job Change / ROI Employment(2002): 0.12%

Cumulative Job Change (Gain/Loss) Over Time:

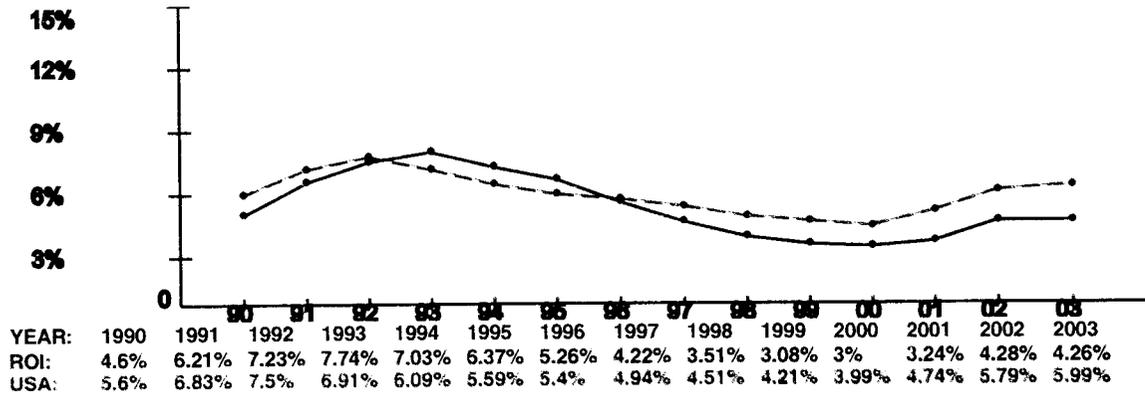


San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area Trend Data

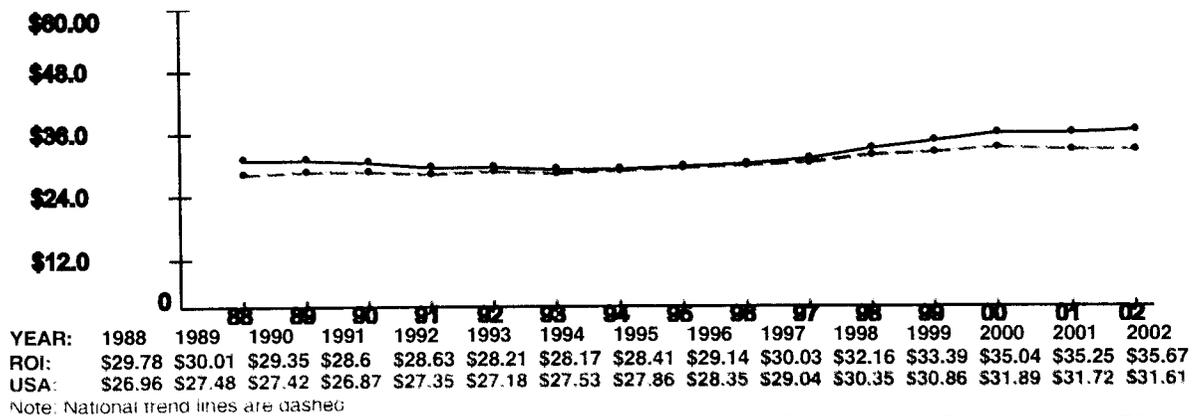
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



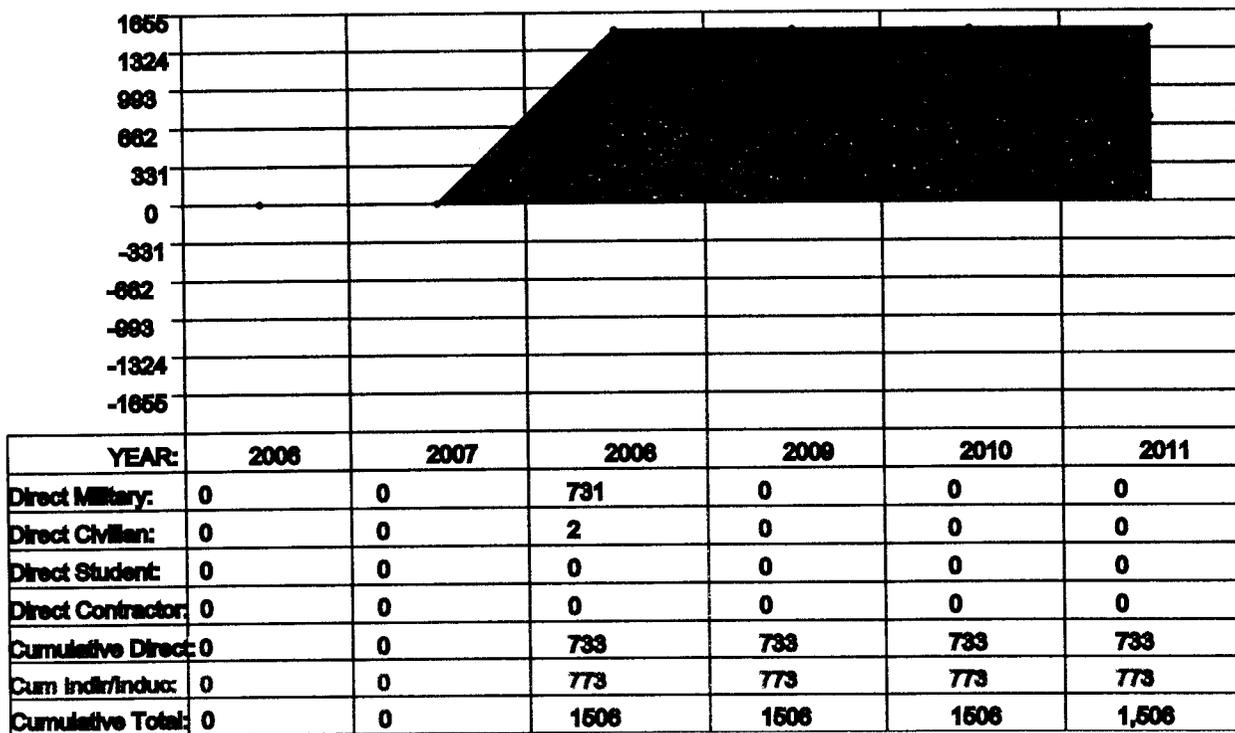
ECONOMIC IMPACT DATA

Scenario: DON0032 (Version B)
 Economic Region of Influence(ROI): Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area
 Base: NAVSTA NORFOLK
 Action: NAVSTA Norfolk Receive

Overall Economic Impact of Proposed BRAC-05 Action:

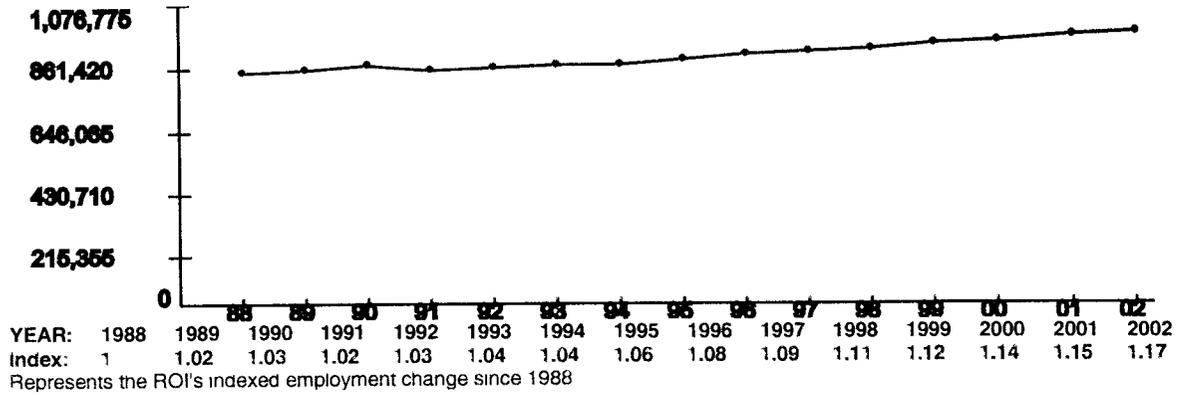
ROI Population (2002): 1,613,728
 ROI Employment (2002): 978,888
 Authorized Manpower (2005): 56,089
 Authorized Manpower(2005) / ROI Employment(2002): 5.73%
 Total Estimated Job Change: 1,506
 Total Estimated Job Change / ROI Employment(2002): 0.15%

Cumulative Job Change (Gain/Loss) Over Time:

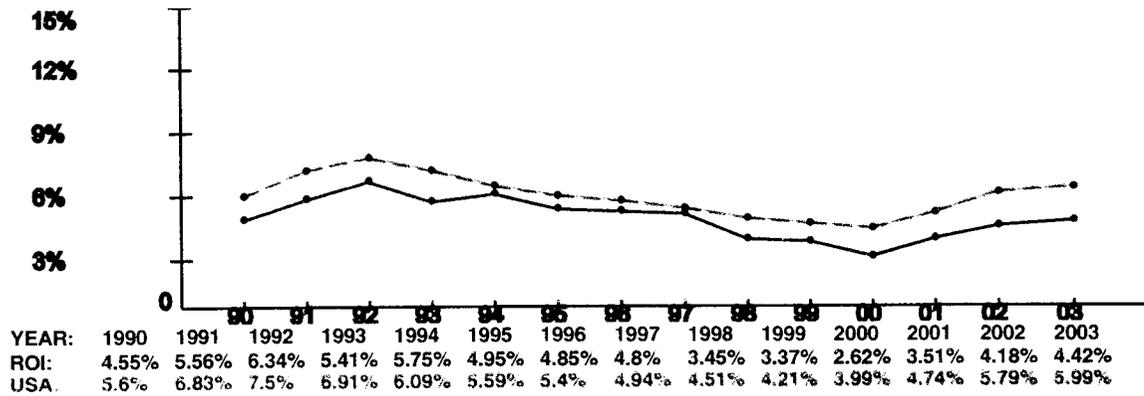


Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area Trend Data

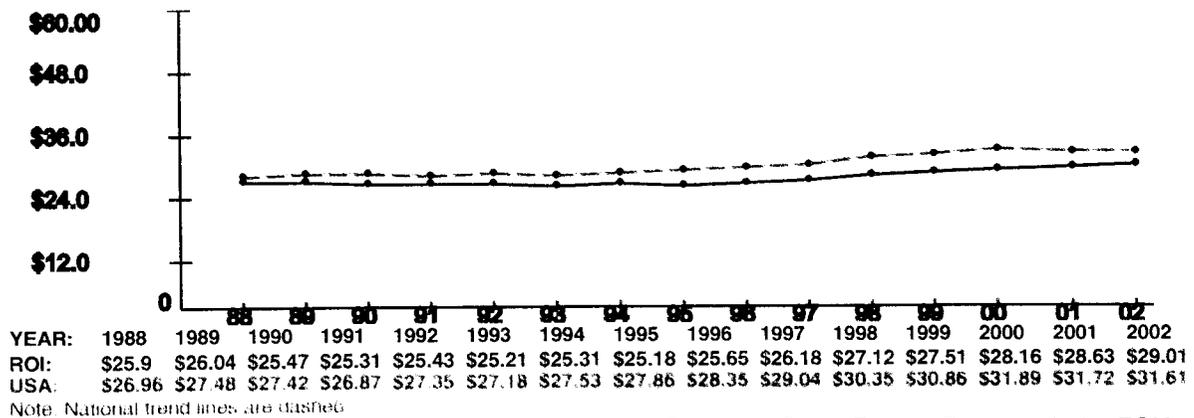
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



TAB 11



Department of the Navy

Infrastructure Analysis Team

NAS JRB New Orleans

28 February 2005

FOIA (b)(2)



Department of the Navy

Infrastructure Analysis Team

Hangar Laydown

- **Hangar 3 (Type II, large)**
 - VP 94 (disestablishes in 2005), AIMD, NADEP
 - Planned home for
- **Hangars 4 and 5 (2 Type I, joined)**
 - LA ANG (, 1 C-130, support equipment)
 - AF RES (17 A-10s with CR to relocate)
- **Hangar 263 (2 Type I)**
 - VFA 204 (FRU in 2006)
 - MAG 42 (11 skids)
- **Hangar 414 (Type I, small)**
 - USMC Citation, USMC C-12, and Navy C-12)
- **Hangar 439 (Type II)**
 - VR 54 (5 C-130s)
- **USCG have their own facilities on their “station”**



Hangar Options

- **If VAW 77 and Apaches arrive:**
 - Consolidate Army and USMC helos together in Hangar 263
 - Consolidate VAW 77 and VFA 204 together in Hangar 3
 - Upon FRU of VFA 204 in 2006, space will open for fleet detachments who are taking advantage of New Orleans' ranges more frequently (most dets working out of tents)

- **In 2012, maximum excess could be two hangar modules (Hangar 263) if VAW 77 relocates to Norfolk**
 - Space likely to be taken over by squadron detachments to New Orleans (much like Key West model).

TAB 12



Department of the Navy

Infrastructure Analysis Team

DON OPERATIONAL Force Structure Plan UPDATE

28 FEBRUARY 2005



Surface-Subsurface Capacity Analysis

| <u>Capacity</u> | <u>CGEs</u> |
|--------------------|-------------|
| Max Theoretical | 578 |
| Non-Operational | -152 |
| FRP - impact for | |
| Ship Maint & Weaps | - 50 |
| Pier | |
| Maintenance (5%) | - <u>21</u> |
| Navy Operational | |
| <u>Capacity</u> | <u>355*</u> |

| <u>Requirements</u> | <u>CGE</u> |
|---------------------------|-------------|
| 20 year FSP (455) | 411 |
| Less Shipyard | - 6 |
| Less FDNF (40) | - <u>38</u> |
| Net | (409) 367 |
| Apply Inport % | |
| Paradigm (.726) | |
| Navy Operational | |
| <u>Requirement:</u> (297) | <u>267</u> |

FSP FY06: Excess= 88 CGE (25%)(FY05 FSP = 58 CGE (16%))
Navy Operational Capacity – Navy Operational Requirement

***Capacity data updated as of 1 Feb 05**
 Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



*Department of the Navy
Infrastructure Analysis Team*

Surface-Subsurface FSP Update

- **Increases calculated available excess capacity from 16% to 25%**
- **Current CR's eliminate 35.25 CGE**
 - **calculated excess using FSP FY06 update:
88 CGE – 35.25 = 52.75 CGE (15%)**
- **Strategic laydown and previous deliberations unaffected by increase in available excess capacity**



Department of the Navy
Infrastructure Analysis Team

Surface/Subsurface Military Value Summary

Continued...

| Rank | DoN Activity | MV Score |
|------|----------------------|----------|
| 1 | NS PEARL HARBOR HI | 72.29 |
| 2 | NS NORFOLK VA | 66.07 |
| 3 | NS BREMERTON WA | 61.98 |
| 4 | NAVSHIPYD NORFOLK VA | 60.75 |
| 5 | SUBASE KINGS BAY GA | 60.11 |
| 6 | SUBASE BANGOR WA | 59.68 |
| 7 | NS SAN DIEGO CA | 58.09 |
| 8 | NAVMAG PEARL HARBOR | 56.94 |
| 9 | NAB LITTLE CREEK VA | 55.85 |
| 10 | SUBASE SAN DIEGO CA | 55.61 |
| 11 | NAS NORTH ISLAND CA | 54.87 |
| 12 | NS MAYPORT FL | 51.29 |
| 13 | NS EVERETT WA | 47.92 |
| 14 | SUBASE NEW LONDON CT | 47.21 |
| 15 | COMNAVMARIANAS GU | 46.40 |

| Rank | DoN Activity | MV Score |
|------|---------------------------------|----------|
| 16 | BLOUNT ISLAND CMD JAX FL | 43.03 |
| 17 | WPNSTA YORKTOWN VA | 42.88 |
| 18 | NAS PENSACOLA FL | 42.55 |
| 19 | WPNSTA CHARLESTON SC | 41.94 |
| 20 | NAVSHIPYD PORTSMOUTH NH | 41.02 |
| 21 | NS NEWPORT RI | 40.21 |
| 22 | NB VENTURA CTY PT MUGU CA | 40.11 |
| 23 | NAS KEY WEST FL | 38.74 |
| 24 | WPNSTA EARLE COLTS NECK NJ | 37.36 |
| 25 | NS INGLESIDE TX | 36.96 |
| 26 | NAVORDTESTU CAPE CANAVERAL FL | 35.62 |
| 27 | NS PASCAGOULA MS | 34.24 |
| 28 | NSA PANAMA CITY FL | 31.65 |
| 29 | WPNSTA SEAL BEACH at CONCORD CA | 28.31 |

Shaded Activities=Non-Operational Bases



Department of the Navy
Infrastructure Analysis Team

Surface-Subsurface Capacity Data

| Active Homeports | Capacity (CGE) |
|------------------|----------------|
| NORFOLK | 97.25 |
| LITTLE CREEK | 27 |
| MAYPORT | 32.5 |
| PASCAGOULA | 5.5 |
| INGLESIDE | 13.5 |
| EVERETT | 12 |
| BREMERTON* | 42 |
| NS SAN DIEGO | 87 |
| PEARL HARBOR* | 71.75 |
| MARIANAS GU | 11 |
| NEW LONDON | 16.25 |
| KINGS BAY | 13.5 |
| SUBBASE SD | 10.5 |
| BANGOR | 7.75 |
| NAS NI | 20 |
| EARLE | 8 |
| Total | 475.5 |

*NAVSTA BREMERTON and
PEARL HARBOR include
contiguous shipyard capacity

| WEAPSTAS | Capacity (CGE) |
|-------------------------|----------------|
| YORKTOWN | 3 |
| CHARLESTON | 12 |
| INDIAN ISLAND | 0 |
| PEARL HARBOR | 4.5 |
| CONCORD CA | 3 |
| Total | 22.5 |
| SHIPYARDS | |
| NORFOLK | 28.75 |
| PORTSMOUTH | 16.25 |
| Total | 45 |
| OTHER | |
| BLOUNT ISL CMD | 2 |
| NEWPORT | 5 |
| KEY WEST | 8 |
| NAS PENSACOLA | 7.5 |
| NAVORDTESTU | 4 |
| VENTURA COUNTY | 5 |
| PANAMA CITY | 3 |
| Total | 34.5 |
| Non-Active Total | 102 |
| Grand Total | 577.5 |



Department of the Navy
Infrastructure Analysis Team

Aviation Capacity Analysis

- **Revised force structure plan has a net increase of one fighter squadron and a net decrease of one helo squadron.**
- **Result is no change to aviation operational requirements in 2024.**



Department of the Navy
Infrastructure Analysis Team

Ground Capacity Analysis

- Maximum Capacity* – Current Rqmts** = Excess / Shortfall
- Increase in Requirements from USMC FSP = 3.1 BnE plus-up

USMC Admin BnE: 80.24 – (85.24) 88.15 = - 7.91 (-10%) (-6%)
 USMC Storage BnE: 194.54 – (152.95) 155.99 = 38.55 (19%) (21%)
 USMC Maint BnE: 332.00 – (296.03) 299.36 = 32.64 (10%) (11%)

Navy Admin BnE: 17.28 – 24.76 = - 7.48 (-43%)
 Navy Storage BnE: 86.71 – 90.65 = - 3.94 (-5%)
 Navy Maint BnE: 81.82 – 68.43 = 13.39 (16%)

DoN Admin BnE: 97.52 – (110.00) 112.91 = - 15.39 (-16%) (-13%)
 DoN Storage BnE: 281.25 – (243.60) 246.64 = 34.61 (12%) (13%)
 DoN Maint BnE: 413.82 – (364.46) 367.79 = 46.03 (11%) (12%)

* From BRAC 2005 Capacity Data Call

** From I&L and N4 (incl USMC Force Structure Increase)



Department of the Navy

Infrastructure Analysis Team

Back Up



Department of the Navy
Infrastructure Analysis Team

Surface-Subsurface Capacity Analysis

- **Total Capacity uses a Cruiser Equivalent (CGE) Metric**
- **Requirement determined from (20-year) Navy Force Structure Plan (Revised Feb 2005)**
 - Net increase in CGEs due to DD(X) and LCS Programs of Record - Drives up the berthing requirement
 - Includes MSC NFAF
 - USCG not in FSP (not included in CGE requirement)
 - 2005 Revision includes large number of MPF(F) ship and fewer “USS” ships. Drives requirement down
- **NAVSTA BREMERTON and PEARL HARBOR shipyard capacity reclassified as “non-operational” for analysis**
- **Surge Consideration**
 - Surge requirement would be driven by rapid increase in ship construction
 - Sufficient flexibility with retained excess and other installations such as Weapon Stations and Shipyards with available berthing space (152 CGE)



Department of the Navy
Infrastructure Analysis Team

Surface-Subsurface Capacity Data

| WEAPSTAs | Capacity (CGE) |
|-------------------------|----------------|
| YORKTOWN | 3 |
| CHARLESTON | 12 |
| PEARL HARBOR | 4.5 |
| CONCORD CA | 3 |
| Total | 22.5 |
| SHIPYARDS | |
| PUGET SOUND | 28 |
| PEARL HARBOR | 22 |
| NORFOLK | 28.75 |
| PORTSMOUTH | 16.25 |
| Total | 95 |
| OTHER | |
| BLOUNT ISL CMD | 2 |
| NEWPORT | 5 |
| KEY WEST | 8 |
| NAS PENSACOLA | 7.5 |
| NAVORDTESTU | 4 |
| VENTURA COUNTY | 5 |
| PANAMA CITY | 3 |
| Total | 34.5 |
| Non-Active Total | 152 |
| Grand Total | 577.5 |

| Active Homeports | Capacity (CGE) |
|------------------|----------------|
| NORFOLK | 97.25 |
| LITTLE CREEK | 27 |
| MAYPORT | 32.5 |
| PASCAGOULA | 5.5 |
| INGLESIDE | 13.5 |
| EVERETT | 12 |
| BREMERTON* | 14 |
| NS SAN DIEGO | 87 |
| PEARL HARBOR* | 49.75 |
| MARIANAS GU | 11 |
| NEW LONDON | 16.25 |
| KINGS BAY | 13.5 |
| SUBBASE SD | 10.5 |
| BANGOR | 7.75 |
| NAS NI | 20 |
| EARLE | 8 |
| Total | 425.5 |

***SHIPYARD CAPACITY
CLASSIFIED NON-ACTIVE**



Department of the Navy
Infrastructure Analysis Team

CGE's and In Port % by Ship Class

| SHIP CLASS | CGEs | INPORT % |
|------------|------|----------|
| SSBN | 1.00 | 50% |
| SSN | 0.75 | 70% |
| SSGN | 1.00 | 67% |
| CV | 4.00 | 100% |
| CVN | 4.00 | 100% |
| CG | 1.00 | 70% |
| DDG | 1.00 | 70% |
| FFG | 0.75 | 70% |
| LHA | 2.50 | 70% |
| LHD | 2.50 | 70% |
| LPD | 2.00 | 70% |
| LSD | 1.50 | 70% |
| LCS | 1.00 | 70% |

| SHIP CLASS | CGEs | INPORT % |
|-------------|------|----------|
| LCS | 1.00 | 70% |
| MCM | 0.50 | 100% |
| MHC | 0.25 | 100% |
| AE | 1.50 | 70% |
| AKE | 2.50 | 70% |
| AO | 2.00 | 70% |
| AOE | 2.00 | 70% |
| AFS | 1.50 | 67% |
| AS | 1.50 | 67% |
| ARS | 0.50 | 67% |
| ATF | 0.50 | 67% |
| AGOS | 0.50 | 67% |
| LCC | 2.00 | 67% |
| DD(X)/CG(X) | 1.50 | 70% |



Department of the Navy

Infrastructure Analysis Team

Surface/Subsurface Capacity Changes from BRAC CRs

FINAL CAPACITY

- **Candidate Recommendation closures eliminate 35.25 CGE**
 - NAVSTA Pascagoula = 5.5 CGE
 - NAVSTA Ingleside = 13.5 CGE
 - SUBASE New London = 16.25 CGE
- **Remaining Operational Excess: 55.75 (17.2%)**
 - Total Berthing Excess (adding in “other” bases):
207.75 (38%)



Surface/Subsurface Post-BRAC Laydown

- **East Coast Operational (178.25)**
 - Norfolk (97.25)
 - Little Creek (27)
 - Mayport (32.5)
 - Kings Bay (13.5)
 - Earle (8)
- **Weapons Stations (15)**
 - Yorktown (3)
 - Charleston (12)
- **Shipyards (45)**
 - Norfolk (28.75)
 - Portsmouth (16.25)
- **Others (28.5)**
 - Blount Island (2)
 - Newport (5)
 - Key West (8)
 - NAS Pensacola (7.5)
 - NAVORDTESTU (3)
 - Panama City (3)
- **West Coast/Pacific Operational (212)**
 - Everett (12)
 - Bremerton (14)
 - NS San Diego (87)
 - SUBASE SD (10.5)
 - Bangor (7.75)
 - NAS North Island (20)
 - Pearl Harbor (49.75)
 - Guam (11)
- **Weapons Stations (3)**
 - Seal Beach-Concord Detachment (3)
- **Shipyards (50)**
 - Puget Sound (28)
 - Pearl Harbor (22)
- **Others (5)**
 - NAVBASE Ventura County (5)



Aviation Capacity Analysis

- **Total Capacity uses a Hangar Module Metric:**
 - Defined as aviation infrastructure to house one DoN squadron
 - Corrected to 1.22 modules per squadron to account for “following” maintenance (Intermediate, Depot) conducted in squadron spaces.
- **Requirement determined from (20-year) Navy Force Structure Plan (Revised Feb 2005)**
 - Fleet Response Plan creates requirement for each DoN squadron to have a home in CONUS/Hawaii
 - Requirements decrease after peaking in 2009-2011
 - Operational requirements broken out from Training and RDT&E
- **Surge is not an issue for Aviation Operations**



Department of the Navy

Infrastructure Analysis Team

Aviation Operations Capacity Data

| DoN Installation | Modules |
|--------------------------|---------|
| Operational | |
| NS Norfolk | 15.0 |
| MCAS Cherry Point | 17.0 |
| NAS Jacksonville | 20.0 |
| NAS Whidbey Island | 24.0 |
| MCAS Miramar | 20.0 |
| NAS Oceana | 21.5 |
| NAS North Island | 22.0 |
| NAS Lemoore | 25.0 |
| MCAS Beaufort | 10.0 |
| NB Ventura Cty/Pt Mugu | 31.0 |
| MCAS New River | 15.0 |
| NS Mayport | 7.0 |
| MCAS Yuma | 7.0 |
| MCAS Camp Pendleton | 9.0 |
| NAS JRB New Orleans | 7.0 |
| MCB Hawaii | 13.0 |
| NAF Washington | 10.0 |
| NAS Brunswick | 20.0 |
| NAS JRB Willow Grove | 4.0 |
| NAS JRB Ft Worth | 13.0 |
| NAS Atlanta | 5.0 |
| HMLA 775 DET A | 0.5 |
| MAG 49 DET B | 1.0 |
| Sum of Operational Bases | 317.0 |

| | |
|--------------------|-------|
| Other | |
| NAS Pensacola | 3.0 |
| NAS Whiting Field | 24.0 |
| NAS Corpus Christi | 6.0 |
| NAS Meridian | 4.0 |
| NAS Patuxent River | 30.0 |
| NAS Fallon | 8.0 |
| NAS Key West | 12.0 |
| NAS Kingsville | 4.0 |
| NAWS China Lake | 8.0 |
| NAF El Centro | 8.0 |
| MCAS Quantico | 8.0 |
| NAES Lakehurst | 1.0 |
| Sum of Other Bases | 116.0 |
| Total DoN Capacity | 433.0 |



Aviation Capacity Analysis

- **Max Operational Capacity = 317 Modules**
 - Excludes all RDT&E, Training, Other
 - Future Active requirements = $211 \times 1.22 = 257.5$
Excess at Operational bases = 59.5 (19%)
- **RDT&E, Training, Other Capacity = 116 Modules**
 - Future Other Requirements = $25 \times 1.22 = 30.5$
 - Excess at Other Bases = 85.5 (74%)
- **Total Aviation Capacity = 433 Modules**
 - Future Requirements = $236 \times 1.22 = 288$
 - Total Aviation Excess = 145 (33%)



Department of the Navy

Infrastructure Analysis Team

Aviation

Remaining Infrastructure

- **East Coast Operational Bases =**
 - 105.5 Modules**
 - NS Norfolk (15)
 - MCAS Cherry Point (17)
 - MCAS Beaufort (10)
 - NAS Jacksonville (20)
 - NAS Mayport (7)
 - MCAS New River (15)
 - NAS Oceana (21.5)
 - **East Coast Reserve Bases =**
 - 35.5 Modules**
 - Stewart ANG (1)
 - Cambria Airport (0.5)
 - NAF Washington (10)
 - NAS JRB Ft. Worth (13)
 - NAS JRB Willow Grove (4)
 - NAS New Orleans (7)
 - **East Coast Other Bases = 92**
 - Modules**
 - NAS Pax River (30)
 - NAS Key West (12)
 - Lakehurst (1)
 - NAS Corpus Christi (6)
 - NAS Kingsville (4)
 - NAS Meridian (4)
 - NAS Pensacola (3)
 - NAS Whiting (24)
 - MCB Quantico (8)



Department of the Navy
Infrastructure Analysis Team

Aviation

Remaining Infrastructure

- **West Coast Operational** • **West Coast Other**
 - Bases = 151 Modules**
 - **NAS Whidbey Island (24)**
 - **MCAS Miramar (20)**
 - **MCAS Yuma (7)**
 - **NAS Lemoore (25)**
 - **NAS North Island (22)**
 - **MCAS Campen (9)**
 - **MCB Hawaii (13)**
 - **NAS Pt. Mugu (31)**
 - Bases = 24 Modules**
 - **China Lake (8)**
 - **NAS Fallon (8)**
 - **NAS El Centro (8)**



Ground Capacity Analysis

- **Gather total capacity of major DoN Ground Bases across three metrics**
 - **Administrative Space**
 - **Covered Storage Space**
 - **Maintenance Space**
- **Establish requirements from N4 and I&L**
 - **22 types of USMC ground battalions**
 - **Navy Seabee, SEAL and EOD units**
- **Determine Battalion Equivalent (BnE)**
 - **USMC chose infantry battalion as the standard**
- **Compile outcomes in BnE by base**
 - **Total BnE possible at each base**
 - **Excess/shortfall if all CONUS/HI/Guam based units were in port**
 - **Training and surge to be considered in MILVAL analysis**
- **Surge Consideration**
 - **Surge requirement for Ground Function predicated by mobilization.**
 - **Assume additional CONUS infrastructure not required to support mobilization effort**



Department of the Navy
Infrastructure Analysis Team

Ground Capacity Data

| DoN GROUND BASE | ADMIN SPACE BnE | STORAGE SPACE BnE | MAINT SPACE BnE |
|-----------------------------------|--------------------|----------------------|--------------------|
| USMC GROUND | | | |
| Camp Lejeune | 38.32 | 101.60 | 147.73 |
| Camp Pendleton | 24.43 | 60.81 | 100.47 |
| MCMAAGTFC 29 Palms | 6.83 | 18.66 | 45.45 |
| MCB Hawaii | 10.67 | 13.47 | 38.36 |
| USMC Total: | 80.24 | 194.54 | 332.00 |
| NAVY GROUND | | | |
| CBC Gulfport | 3.04 | 50.03 | 13.31 |
| NAS North Island (NAB Coronado) | 2.70 | 6.82 | 14.08 |
| NB Ventura Cty (CBC Port Hueneme) | 5.29 | 16.71 | 22.28 |
| NSA Marianas (Guam) | 1.39 | 6.82 | 5.07 |
| NAB Little Creek | 1.82 | 0.70 | 6.34 |
| NavSta Pearl Harbor | 1.58 | 2.64 | 11.93 |
| NAS Fallon | 1.46 | 2.98 | 8.83 |
| Navy Total: | 17.28 | 86.71 | 81.82 |
| DEPT OF NAVY TOTAL | 97.52 | 281.25 | 413.82 |

Current Ground Capacity