

Department of the Navy



INFRASTRUCTURE ANALYSIS TEAM
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RP-0533

IAT/JAN

1 April 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 1 MARCH 2005

- Encl:
- (1) 1 March 2005 DAG Agenda
 - (2) Scenario Comparison Close Naval Postgraduate School - Enclave FNMOC and NRL and COBRA Brief of 1 March 2005
 - (3) COBRA Brief of 1 March 2005 for DON-0168A
 - (4) COBRA Brief of 1 March 2005 for DON-0126 and DON-0126B
 - (5) DON Specific E&T Capacity Force Structure Plan 2005 Update Brief of 1 March 2005
 - (6) DON Munitions Storage and Distribution Analytical Status Brief of 1 March 2005
 - (7) COBRA Brief of 1 March 2005 for DON-0133
 - (8) Commander Naval Air Forces Fleet Readiness Centers Brief of 1 March 2005
 - (9) COBRA Brief of 1 March 2005 for DON-0068 and DON-0068A
 - (10) IAT Fenceline Analysis Brief of 1 March 2005

1. The forty-sixth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 0941 on 1 March 2005 in the Infrastructure Analysis Team (IAT) conference room located at Crystal Plaza 6, 9th floor.

The following members of the DAG were present: Ms. Anne R. Davis, Chair; Mr. Mark Anthony, alternate for Mr. Thomas R. Crabtree, Member; RADM Christopher E. Weaver, USN, Member; Ms. Debra Edmond, Member; Mr. Paul Hubbell, Member; and, CAPT Thomas Mangold, USN, alternate for RDML (sel) Charles Martoglio, USN, Member. MajGen Emerson N. Gardner Jr., USMC, Member; Ms. Carla Liberatore, Member; BGen Martin Post, USMC, Member; and, Mr. Michael Jaggard, Member, did not attend the deliberative session. Additionally, Mr. Ronnie J. Booth, Navy Audit Service, Representative; Mr. Thomas N. Ledvina, Navy Office of General Counsel, Representative; RADM William R. Klemm, USN; Mr. David E. Anderson; LtCol Anthony A. Winicki, USMC; and, the following members of the IAT were present: Mr. Dennis Biddick, Chief of Staff; Mr. David LaCroix, Senior Counsel; CDR Robert E. Vincent II, JAGC, USN, Recorder; and, Capt James A. Noel, USMC,

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Recorder. All attending DAG members were provided enclosures (1) through (10).

2. LtCol Mark Murphy, USMC, a member of the IAT Education and Training (E&T) Team, used enclosure (2) to update the DAG concerning scenarios affecting Naval Postgraduate School (NPGS), Monterey, CA. He noted that DON-0070, close all base operations at NPGS, is based on JCSG scenarios E&T-0003 (privatize DOD postgraduate education), E&T-0012 (relocate Defense Resource Management Institute programs to Defense Acquisition University at Fort Belvoir, VA) and TECH-0020 (relocate Naval Research Lab (NRL) Detachment to Stennis Space Center, MS). DON-0070B, also based on E&T-0003, E&T-0012, and TECH-0020, closes all base operations at NPGS and enclaves the Fleet Numerical Meteorology and Oceanography Center (FNMOC). At its 22 February 2005 deliberative session, the DAG directed the IAT to develop a scenario that would close NPGS, relocate the DON-unique Post Graduate courses to NAVSTA Newport, RI and enclave both FNMOC and the NRL Detachment at Monterey. Accordingly, the IAT developed DON-0070C, which closes all base operations at NPGS and leaves an enclave for FNMOC and the NRL Detachment. Ms. Davis noted that the relocation of DON-unique Post Graduate courses is not included in DON-0070C and would be discussed at a future deliberative session. See slide 2 of enclosure (2).

3. LtCol Murphy reviewed the updated combined COBRA results for the NPGS fenceline closure scenarios. E&T-0003, E&T-0012 and TECH-0020 data is incorporated into DON-0070 and DON-0070B. Only E&T-0003 and E&T-0012 data is incorporated into DON-0070C. DON-0070 indicates one-time costs of \$288.51 million, an immediate Payback, and net present value (NPV) savings of \$997.34 million. DON-0070B (enclave FNMOC only) indicates one-time costs of \$103.97 million, an immediate Payback, and NPV savings of \$895.94 million. DON-0070C (enclave FNMOC and NRL) indicates one-time costs of \$58.79 million, an immediate Payback, and NPV savings of \$964.04 million. LtCol Murphy noted that steady state savings data is conservative for the enclaves created in DON-0070B and DON-0070C. See slide 3 of enclosure (2).

4. Ms. Ariane Whittemore, Member entered the deliberative session at 1203.

5. LtCol Murphy then reviewed the disposition of billets and summaries of one-time costs and savings, military construction (MILCON), recurring costs and savings, and key elements of recurring savings for the NPGS scenarios. See slides 4-9 of enclosure (2). He noted that FNMOC's stated requirement for

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five to ten "high grade personnel" if FNMOC is enclaved while the NRL detachment is relocated to Stennis Space Center needed to be examined and that additional coordination is required to determine whether the Technical JCSG will continue to pursue relocation of the NRL detachment if FNMOC is enclaved. Lastly, LtCol Murphy noted that data collection and analysis is continuing for scenarios relocating DON-unique Post Graduate courses to NAVSTA Newport (DON-0070A and DON-0070D). The DAG directed the IAT to continue collecting and refining the data for these scenarios.

6. CDR Joseph Arleth, USN, a member of the IAT E&T Team, used enclosure (3) to compare COBRA data for scenarios that relocate Naval Warfare Development Command (NWDC) from NAVSTA Newport, RI. DON-0168 relocates NWDC from NAVSTA Newport to Naval Support Activity (NSA) Norfolk, VA. At its 22 February 2005 deliberative session, the DAG directed the IAT to consult with Commander Fleet Forces Command (CFFC) and determine whether alternate receiving sites are available in the Hampton Roads, VA area that could accommodate NWDC without requiring new construction. Accordingly, the IAT developed DON-0168A that relocates NWDC to Hampton Roads, VA. The COBRA data for DON-0168 indicates one-time costs of \$16.67 million and low steady-state savings leading to an 18-year Payback and 20-year NPV costs of \$574,000. DON-0168A COBRA data indicates one-time costs of \$11.45 million and low steady-state savings leading to a 17-year Payback and 20-year NPV savings of \$409,000. CDR Arleth noted that both scenarios were adjusted to reflect movement of personnel in Fiscal Year (FY) 07-08 and that contract termination costs (included in previous COBRA data for DON-0168) were not applied to either scenario. See slide 3 of enclosure (3). CDR Arleth noted that DON-0168 does not yet capture all scenario costs since the COBRA static data must be revised to accurately capture base operating support (BOS) and TRICARE costs at NSA Norfolk.

7. CDR Arleth reviewed the disposition of billets and summaries of one-time costs and savings, MILCON, recurring costs and savings, and key elements of recurring savings for both scenarios. See slides 4-9 of enclosure (3). He explained that the disposition of billets does not include an additional 119 active and reserve officer, foreign officer, and contract personnel billets (the number of contract personnel billets is expected to increase by 47 in Fiscal Year 2006) at NWDC and noted that many of these personnel will not relocate. CDR Arleth noted that the \$75,000 in one-time costs to provide appropriate security included in DON-0168A should be allowed,

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notwithstanding that NWDC would be located in the same building as United States Joint Forces Command (JFCOM), since NWDC stores classified documents. The DAG noted that the Norfolk area appears to have sufficient capacity for NWDC and that locating NWDC in Norfolk would result in favorable synergies. The DAG discussed whether the NWDC relocation should remain an independent scenario or be incorporated into another scenario, e.g., close Naval Supply Corps School, and directed the IAT to continue refining the data for these scenarios.

8. CAPT Mangold departed at 1235. The DAG recessed at 1248 and reconvened at 1300. All members of the DAG present when the DAG recessed were again present.

9. LCDR Chris Sosa, USN, a member of the IAT E&T Team, used enclosure (4) to update the DAG concerning scenarios that close Navy Supply Corps School (NSCS), Athens, GA. DON-0126 is a fenceline closure scenario that would close the base operations at NSCS and DON-0126A is a scenario that relocates NSCS and the Center for Service Support (CSS) from NSCS, Athens to NAVSTA Newport, RI. At its 22 February 2005 deliberative session the DAG directed the IAT to develop a scenario that relocates NSCS without depending on scenario DON-0168 (relocates Naval Warfare Development Command (NWDC) from NAVSTA Newport, RI to NSA Norfolk, VA) to create capacity for NSCS. Accordingly, the IAT developed DON-0126B, which relocates NSCS and CSS to NAVSTA Newport, RI, with NWDC remaining at NAVSTA Newport. See slide 2 of enclosure (4).

10. LCDR Sosa reviewed the COBRA results for DON-0126B, and compared the COBRA results for the combined DON-0126 and DON-0126B scenario to the combined DON-0126 and DON-0126A scenario. He noted that a more realistic approach to determining the MILCON requirement significantly reduced one-time costs for DON-0126B and that a similar approach needs to be applied to the MILCON requirements for DON-0126A. The DON-0126B COBRA data indicates significant one-time costs of \$20.7 million and steady-state costs of \$2.35 million (no billets are eliminated) leading to 20-year NPV costs of \$47.26 million and no Payback. The combined DON-0126 and DON-0126B COBRA data indicates one-time costs of \$22.94 million, Payback in two years, and 20-year NPV savings of \$50.97 million. The combined DON-0126 and DON-0126A COBRA data indicates one-time costs of \$30.6 million, Payback in three years, and 20-year NPV savings of \$43.82 million. See slide 3 of enclosure (4).

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11. LCDR Sosa next reviewed summaries of the disposition of billets, one-time costs and savings, MILCON, recurring costs and savings and key elements of net savings. The DAG noted that additional savings may be possible by privatizing the Executive Education program. The DAG also questioned the need for rehabbing space at NAVSTA Newport to house the Navy Supply Corps Museum and directed the IAT to disallow this cost and include only the cost of moving the museum artifacts to the Navy Museum at the Washington Navy Yard, D.C. LCDR Sosa stated that NSCS requested billeting space for 70 Marine Corps enlisted personnel and noted that MILCON for this requirement was not included in the scenario data call response. He further noted that the IAT is working to minimize the MILCON requirement and that NAVSTA Newport indicated that accommodating this requirement with existing facilities, while possible, would result in less bachelor quarters (BQ) availability for other activities. See slide 11 of enclosure (4). The DAG noted that the Candidate Recommendation Risk Assessment (CRRA) for the combined DON-0126 and DON-0126B is the same as the CRRA for the combined DON-0126 and DON-0126A. The CRRA indicates medium executability risk and low warfighting/readiness risk. See slide 12 of enclosure (4). The DAG directed the IAT to continue data collection and analysis, and to further develop DON-0126B to include privatization of Executive Education.

12. Cathy E. Oaxaca-Hoote, a member of the IAT E&T Team, used enclosure (5) to update the DAG concerning the impact of the revised Force Structure Plan (FSP) on the DON Specific E&T capacity analysis. She noted that the initial FSP (2004) reduced Navy active component end strength by 4.4% and the revised FSP (2005) reduces Navy active component end strength by 7.6% and increases Marine Corps active component end strength by 3.4%. Ms. Oaxaca-Hoote reviewed the impact these revisions have on the DON-wide excess capacity percentages for classroom, billeting and messing facilities in the Recruit Training, Officer Accession, and DON Specific PME functions and noted that these changes result in only a slight increase in the available excess capacity. Accordingly, the DAG determined that previous deliberations were unaffected and that no scenario changes are necessary for the Recruit Training, Officer Accession Training or DON Specific Profession Military Education (PME) functions. Ms. Oaxaca-Hoote noted that additional capacity analysis issues for the DON Specific E&T functions include finalizing the classroom computation methodology and resolving classroom capacity data discrepancies. See slide 5 of enclosure (5).

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13. Ms. Susan Peters, a member of the IAT Industrial Team, used enclosure (6) to update the DAG concerning the status of the DON Munitions Storage and Distribution Function analysis. The DAG reviewed the DON Munitions Storage and Distribution Function Universe. See slide 2 of enclosure (6). The DAG noted that NAVWPNSTA Seal Beach detachment San Diego, CA is a tenant of SUBASE San Diego, CA and not a stand-alone activity. The DAG also noted that NAVWPNSTA Seal Beach detachment San Diego only supports submarines stationed at SUBASE San Diego and that it was treated as a "follower" in the analysis of SUBASE San Diego. See slides 3-5 of enclosure (6). Accordingly, the DAG decided to exclude NAVWPNSTA Seal Beach Detachment San Diego, CA from the DON Munitions Storage and Distribution Function Universe approved at its 22 February 2005 deliberative session.

14. Ms. Peters informed the DAG that the IAT Industrial Team has received and reviewed the Industrial JCSG's deliberative record relevant to Munitions and Armaments. She noted that these records do not constrain the DON analysis and that they are awaiting receipt of the final Industrial JCSG deliberative reports to determine if any decision was made with respect to NAVWPNSTA Seal Beach detachment Concord and the City of Concord's request for closure. Ms. Peters noted that Ms. Davis forwarded a memo to the Industrial JCSG on 28 February 2005, identifying DON's understanding of the JCSG's analysis, stating DON's planned scope of analysis and requesting any necessary feedback from the JCSG. See slide 6 of enclosure (6).

15. Ms. Peters next recapped the DON Munitions and Storage Function analytical approach approved by the DAG at its 22 February 2005 deliberative session. She noted that capacity analysis will be restricted to the function of munitions storage and distribution at weapons stations, naval magazines and the Blount Island facility, will include the requirements from other Services, and will address both throughput and storage requirements, with storage requirements being examined for both normal operations and surge (high tempo) operations. See slides 7-8 of enclosure (6). She informed the DAG that available capacity will be determined using certified data from previous data calls and a new, small munitions and storage specific data call. See slide 9 of enclosure (6). Ms. Peters reviewed the requirements data that the IAT plans to collect, see slide 10 of enclosure (6), and provided an example of one of the new data call questions, see slide 11 of enclosure (6). She reviewed the proposed throughput and storage capacity analysis that will be used to calculate overall excess. See slides 12-14 of enclosure (6).

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16. Ms. Peters reminded the DAG that the military value analysis will focus on the capability of activities to perform the mission, strategic concerns, and constraints to that mission. The DAG then reviewed proposed attributes and metrics and the proposed attribute to selection criteria weighting. See slides 15 and 16, respectively, of enclosure (6). Ms. Peters then presented a possible configuration analysis methodology. See slide 17 of enclosure (6). She informed the DAG that the next steps are to develop the military value scoring methodology and conduct capacity and military value analyses following receipt of certified data.

17. CDR Robert Tye, USN, a member of the IAT Industrial Team, used enclosure (7) to discuss updated COBRA results for DON-0133 (close Naval Shipyard (NSYD) Portsmouth, ME). He reminded the DAG that this was a fenceline closure scenario enabled by IND-0056, a NSYD Portsmouth realignment scenario moving the ship overhaul and repair function to other NSYDs and SUBMEPP to NSYD Norfolk, VA. The DAG reviewed the COBRA data results for IND-0056 and DON-0133. Certified COBRA data for IND-0056 indicates one-time costs of \$426.23 million, Payback in seven years, and 20-year NPV savings of \$485.74 million. DON-0133 indicates one-time costs of \$511.36 million, Payback in four years, and 20-year NPV savings of \$1.47 billion. CDR Tye noted that at its 22 February 2005 deliberative session, the DAG reviewed and disallowed numerous one-time and recurring costs associated with scenario DON-0133. See paragraphs 14-15 of Report of DAG Deliberations of 22 February 2005. He noted that the Industrial JCSG has also updated COBRA to reflect certain refinements. CDR Tye then presented modified COBRA data incorporating the Industrial JCSG's working but uncertified refinements. The modified COBRA data for IND-0056 indicates one-time costs of \$398.69 million, Payback in seven years, and 20-year NPV savings of \$388.52 million. DON-0133 indicates one-time costs of \$442.21 million, Payback in three years, and 20-year NPV savings of \$1.21 billion. See slide 3 of enclosure (7).

18. CDR Tye reviewed the disposition of billets and positions for both scenarios and the Industrial JCSG's approach to relocating and eliminating civilian personnel to balance workload. See slides 4 and 5-6, respectively, of enclosure (7). He noted that for DON-0133 NSYD Portsmouth included as tenants, submarine crews (60 officers and 345 enlisted) aboard submarines being repaired at the NSYD. The DAG approved the IAT's recommendation not to include these billets in the number of

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billets being relocated since these crews move with the submarines. See slide 5 of enclosure (7).

19. CDR Tye next reviewed summaries of one-time costs and savings for both scenarios and MILCON for IND-0056. See slides 7-8 of enclosure (7). He noted that the Industrial JCSG eliminated \$67.55 million of MILCON at NSYD Norfolk as a result of workload balancing and the reduced force structure. He also noted that the Industrial JCSG significantly reduced productivity and efficiency, skilled workforce training and environmental costs for IND-0056. See slide 9 of enclosure (7). CDR Tye noted the significant one-time nuclear costs (\$149.97 million) included in IND-0056. See slide 10 of enclosure (7). With respect to DON-0133 costs, CDR Tye noted that a discrepancy data call (DDC) has been issued to gather additional information concerning non-DERA environmental compliance costs and that the IAT expects to recommend that only \$3.56 million of the cost be allowed. He noted that additional costs for DON-0133 include \$28.83 million for energy savings performance contract buy-out costs. See slide 11 of enclosure (7). CDR Tye reviewed other one-time costs recommended for exclusion from IND-0056 and noted that the DAG had disallowed some similar costs included in DON-0133 (e.g., Information Technology (IT) close-out costs and Federal Employees' Compensation Act (FECA) Compliance Costs). See slide 12 of enclosure (7). The DAG concurred with the IAT Industrial Team's recommendation to disallow other one-time costs for DON-0133. See slide 15 of enclosure (7). CDR Tye recapped the one-time costs disallowed by the DAG at its 22 February 2005 deliberative session.

20. CDR Tye reviewed a summary of recurring costs and savings for both scenarios and noted that the recurring Hazardous Waste Services cost approved by the DAG at its 22 February 2005 deliberative session was included but had been reduced from \$219 thousand to \$54.5 thousand. See slide 16 of enclosure (7). The DAG approved the IAT's recommendation to disallow \$4.06 million in recurring costs for DON-0133 (e.g., spill prevention control, regulatory water sampling and Clean Air Act compliance). See slide 17 of enclosure (7). He reviewed DON concerns regarding IND-0056 and noted the importance of rapid resolution of IND-0056 data issues so that DON can complete analysis of DON-0133.

21. RDML Michael Bachman, USN, Assistant Commander for Logistics, Naval Air Systems Command (NAVAIR), used enclosure (8) to brief the DAG concerning the Fleet Readiness Centers (FRC) model for Naval Aviation maintenance consolidation. The FRC model merges intermediate and depot level maintenance

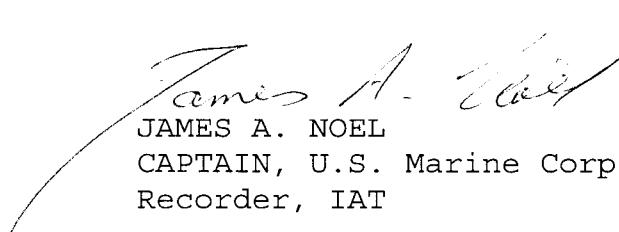
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capabilities into six regions and reduces the workload at the Naval Air Depots (NADEPs).

22. CDR Carl Deputy, USN, a member of the IAT Operations Team, used enclosure (9) to compare COBRA results for two scenarios that realign NAS Atlanta, GA (DON-0068 and DON-0068A). He noted that the IEG approved preparation of a candidate recommendation package for DON-0068 at its 27 January 2005 deliberative session. DON-0068A modifies DON-0068 by relocating VAW 77 to NAS JRB New Orleans, LA, VMFA 142 to NAS JRB Fort Worth, TX, and consolidating the AIMD with AIMDs at NAS JRB Fort Worth and NAS JRB New Orleans. DON-0068 indicates one-time costs of 48.9 million, an immediate Payback, and 20-year NPV savings of \$705 million. DON-0068A indicates one-time costs of \$43.7 million, an immediate Payback, and 20-year NPV savings of \$701.2 million. The DAG discussed scenario issues including the appropriate receiver sites for the VAW 77 and VMFA 142 squadrons. CDR Deputy noted that Selection Criterion 8 analysis indicates that NAS JRB Fort Worth, TX is in serious non-attainment for ozone (one hour) requiring a conformity determination and that NAF Washington is in severe non-attainment for ozone (one hour) but that no conformity determination is required. See slide 5 of enclosure (9). He noted that the IAT would present Selection Criteria 6-8 analyses to the DAG at a future deliberative session. The DAG determined that candidate recommendation DON-0068 would be replaced by DON-0068A when the final DON candidate recommendation packages are submitted, noting that these modifications do not require additional review by the IEG and DON senior leadership.

23. Ms. Davis provided the DAG with an outline of the fenceline analysis process that will be used to assist with the integration of JCSG and Service candidate recommendations. See enclosure (10).

24. The deliberative session adjourned at 1701.


JAMES A. NOEL
CAPTAIN, U.S. Marine Corps
Recorder, IAT

TAB 1



DON Analysis Group

**01 March 2005
1100-1800
Crystal Plaza 6, 9th Floor**

Meeting called by: Chairman **Recorder:** CDR Robert Vincent

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

Deliberative Session:

- (*1100) E&T
 - PG School LtCol Mark Murphy DON 0070
 - NWDC CDR Joe Arleth DON-0168A
 - Supply School LCDR Chris Sosa DON-0126/0126B
 - E&T FSP Update Ms. Cathy Oaxaca-Hoote
 - Operational:
 - NAS Atlanta Update CDR Carl Deputy DON-0068
 - Industrial
 - Munitions Storage and Distribution Analytical Status Ms. Susan Peters
 - (*1430) Portsmouth NSY CDR Rob Tye DON-0133
 - (*1530) FRC/JRC brief RDML Michael Bachmann IND-0104/0123
 - Technical
 - Pt Mugu Ms. Eileen Shibley DON-0162
 - IAT
 - Fenceline Analysis CAPT Jason Leaver

Note: All times approximate

Other Information

Read ahead for deliberative discussions.

TAB 2



*Department of the Navy
Infrastructure Analysis Team*

Scenario Comparison Close Naval Postgraduate School – Enclave FNIMOC and NRL Criterion 5 - COBRA

01 March 2005

LtCol Mark Murphy



Scenario Description

- **DON-0070: Close all base operations at Naval Postgraduate School, Monterey, CA**
 - DON-0070B: Enclave Fleet Numerical Meteorology and Oceanography Center (FNMOC)
 - DON-0070C: Enclave both FNMOC and Naval Research Lab Detachment
- **E&T-0003: Disestablishes all professional development programs; expand civilian graduate education programs**
- **E&T-0012: Relocates Defense Resource Management Institute programs to Defense Acquisition University at Fort Belvoir**
- **TECH-0020: Relocates NRL Detachment to Stennis Space Center, MS (Included in 0070B, taken out of 0070C)**



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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0070 / E&T-0003 / E&T-0012 / TECH-0020 Close NPS; Privatize Grad Ed	288.51	-103.26	Immediate	-997.34
DON-0070B / E&T-0003 / E&T-0012 / TECH-0020 Enclave FNMOC	103.97	-77.40	Immediate	-895.94
DON-0070C / E&T-0003 / E&T-0012 Enclave FNMOC & NRL	58.79	-79.49	Immediate	-964.04

Notes: Steady state savings in enclave are conservative

All Dollars shown in Millions



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Disposition of Billets/Positions

Scenario	OFF	ENL	CIV	STU	TOT
DON-0070	Eliminate	118	143	850	1,111
	Move	19	21	225	2,196
DON-0070B FNMOC Only	Eliminate	117	140	847	1,104
	Move	3	1	100	2,035
DON-0070C Both FNMOC & NRL	Eliminate	117	140	847	1,104
	Move	2	0	26	1,959

Notes: FNMOC personnel 16 Officer, 20 Enlisted, 125 Civilian

NRL personnel 1 Officer, 1 Enlisted, 74 Civilian



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

Scenario	One - Time Costs/Savings FY 06 – FY11						Net Costs
	Const	Pers	Ovhd	Move	Other	Total Costs	
DON-0070	37.27	26.29	18.43	148.49	48.03	272.52	-2.42
DON-0070B FNMOC	9.21	26.74	17.87	13.02	37.13	103.97	-2.32
DON-0070C Both FNMOC & NRL	0	26.38	17.47	9.31	5.63	58.79	-2.31
							56.48

All Dollars Shown in Millions

Notes: Cost reductions come directly from reduced MILCON and IT costs



MILCON Summary

Scenario: TECH-0020 (NRL Detachment) & DON-0070 (Fleet Numerical METOC)		COMNAVMETOCOM STENNIS SPACE CENTER, MS		
Construction FAC Description		UM	New	Rehab
TECH-0020 New MILCON			9.21	0
				9.21
Admin Building (DON-0070)	SF	60,000		8.53
Data Processing Center (DON-0070)	SF	60,000		11.26
Back-up Power Supply (DON-0070)	KW	2,000		8.00
TOTAL				37.00

All Dollars Shown in Millions



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Enclave Summary

Scenario: DON-0070B (Enclave FNMOC) and DON-0070C (Enclave Both FNMOC and NRL)		Enclave at PG School Annex	
FAC Description		UM	Qty
SCIF (FNMOC)	SF		1,000
Admin Building (FNMOC)	SF		60,600
Computer Building (FNMOC)	SF		55,400
RDT&E Lab (NRL)	SF		24,672
Miscellaneous RDT&E Facility (NRL)	SF		1,200

All Dollars Shown in Millions



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Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0070	4.23	0.75	156.80	161.78	-504.90	-343.11
DON-0070B Enclave FNMO	1.11	.19	149.63	155.93	-449.84	-293.91
DON-0070C Enclave both FNMO & NRL	5.53	.12	139.52	203.97	-447.44	-302.27

All Dollars Shown in Millions

Notes: Lower TRICARE costs at Stennis impact O&M numbers



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Key Elements of Net Savings

Scenario: DON-0070		Description	Total Net Savings (\$M) FY06-FY11		
Element	(* indicates recurring savings will occur to year 2025)		0070	0070B	0070C
SRM*	Closed 3.2M SF of facilities	69.20	71.14	71.20	
BOS*	Closed the base	56.70	33.09	32.53	
MIL/CIV Salaries/BAH*	Eliminated 850 civilian and 261 military billets	352.75	345.62	328.70	

Notes: BOS savings considered conservative – will rerun as “closure” and build enclave BOS back in



Scenario Issues

- FNMOC stated requirement for 5 to 10 “high grade personnel” if FNMOC enclaves while NRL moves to Stennis
- Liaison with Tech JCSC required – if FNMOC stays in place, do they still want to move NRL?
- DON 0070A & 0070D – Maintain militarily unique graduate education
 - Continuing data collection and analysis

TAB 3



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Scenario DON-0168A

Relocate NWDC to Hampton

Roads

Criterion 5 - COBRA

01 March 2005

CDR Joseph Arleth



Scenario Description

- Relocate NAVWARDEVCOM from NAVSTA Newport, RI, to Hampton Roads, VA.
 - Brief shows comparison to previous scenario DON-0168, relocate NAVWARDEVCOM from NAVSTA Newport, RI, to NAVSUPPACT, VA

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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0168	16.668	1.179	18	0.574
DON-0168A	11.448	0.854	17	-0.409

All Dollars shown in Millions

Notes: Both scenarios adjusted to reflect movement of personnel in FY07-08. No termination costs apply to either scenario.



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Disposition of Billets/Positions

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

Notes: Above Cobra data does not include 7 additional officers in non-reciprocating billets, 4 foreign officers, 19 reserve officers, 89 current contract employees (expected to grow to 136 in FY06). Many of these personnel will not be "moved".



Department of the Navy One-Time Costs/Savings Summary

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Scenario	One - Time Costs/Savings FY 06 – FY11						Net Costs
	Const	Pers	Ovhd	Move	Other	Total Costs	
DON-0168	13.808	0.246	0.139	2.476	0	16.668	-0.209
DON-0168A	8.547	0.246	0.139	2.422	0.095	11.448	-0.209

All Dollars Shown in Millions

Notes:

Only savings from Military moves.

Other DON-0168A costs for installation of badge system to provide appropriate security and environmental assessment.



MILCON Summary

Scenario: DON-0168	NAVSUPPACT, VA			
Construction FAC Description	UM	New	Rehab	Cost
New NWDC spaces	SF	72,500		13.096
Parking lot	SY	4,795		0.251
Sidewalks, road, power/steam/water lines				0.460
TOTAL				13.808

Note: All Dollars Shown in Millions

Notes: Addition “error” due to rounding.



MILCON Summary

Scenario: DON-0168A		NAVSTA Norfolk, VA			
Construction FAC Description		UM	New	Rehab	Cost
Renovated NWDC spaces	SF		72,500		8.297
Parking lot	SY	4,795		0.251	
TOTAL					8.547

Note: All Dollars Shown in Millions

Notes:



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11					
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs
DON-0168	0.921	2.053	0	2.974	-7.545
DON-0168A	2.028	2.053	0	4.083	-7.545
					-3.462

All Dollars Shown in Millions



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Key Elements of Recurring Savings

Scenario: DON-0168/0168A	Description	Total Net Savings (\$M) FY06-FY11	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)		0168	0168A
	Total Recurring Savings	7.545	7.545
Housing Allowance*	Norfolk is less expensive than Newport.	3.518	3.518
O&M Sustainment*	Smaller building.	1.291	1.291
Civilian Salary*	Wages lower in Norfolk.	0.859	0.859
Recap*	Costs lower in Norfolk.	0.765	0.765
BOS*	Costs lower in Norfolk.	0.685	0.685
Misc. Recurring*	Travel costs to Norfolk.	0.425	0.425

Notes:

TAB 4



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

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

01 Mar 2005

LCDR Chris Sosa



Scenario Description

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



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ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0126	2.241	-8.432		-98.228
DON-0126B	20.695	2.352	Never	47.262
Combined DON-0126 and 0126A	30.599	-6.078	3	-43.818
Combined DON-0126 and 0126B	22.936	-6080	2	-50,966

All Dollars shown in Millions

NOTES: More aggressive approach to MILCON determination reduced one time costs significantly.



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Disposition of Billets/Positions

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

All Dollars shown in Millions

NOTES: Represents no staff support or synergy created by collocation of others.



Department of the Navy One-Time Costs/Savings Summary

Infrastructure Analysis Team

One - Time Costs/Savings FY 06 – FY11						
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs
						Svgs
DON-0126	0	.341	.548	.918	.434	2.242
DON-0126B	14.990	.319	1.148	3.459	.979	20.694
Combined DON-0126 and DON-0126A	22.453	.660	1.696	4.377	1.213	30.599
Combined DON-0126 and DON-0126B	14.990	.660	1.696	4.377	1.213	22.936

All Dollars Shown in Millions

NOTES: Reduction in MILCON is only difference to One-Time Costs when considering DON-0126A and DON-0126B



MILCON Summary

Scenario: Combined DON-0126/0126A	NAVSTA Newport, RI			
Construction FAC Description	UM	New	Rehab	Cost
1712 Applied Instruction Building	SF		88,000	12,453
6100 General Administrative Building	SF		30,000	4,700
6100 General Administrative Building	SF		32,000	5,300
TOTAL				22,453

Note: All Dollars Shown in Millions

Total of 150 KSF Rehab. Includes one general administrative building rehab for NWC, which will relocate from Sims Hall to make room for NSCS and CSS.



MILCON Summary

Scenario: Combined DON-0126/0126B		NAVSTA Newport, RI			
Construction FAC Description		UM	New	Rehab	Cost
1711 Executive Education Facility (NSCS)	SF		10,395		1,301
1711 General Purpose Instruction (NSCS)	SF		4,500		.563
1712 Applied Instruction Building (Lab/Mock-up)	SF		22,935		3.245
1712 Applied Instruction Building (Lab/Mock-up)	SF	5,830			1.294
1712 Modified Instruction Building (Electronic)	SF		22,500		2,338
6100 General Administrative Building (NCIS)	SF	1,700	4,900		.702
6100 General Administrative Building (CSS)	SF	12,000			2.111
6101 Small Unit Headquarters Building (NSCS)	SF		16,050		1.446
7601 Museum	SF		12,760		1.269
8521 Vehicle Parking, Surfaced	SY	12,455		.720	
TOTAL					14.990

Note: All Dollars Shown in Millions

Total building square feet down to 113,500 from 150,000. BQ support not provided but losing activity requested space for 70.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0126	0	0	0	0	-23.779	-23.779
DON-0126B	4.957	4.285	.024	9.268	-2.102	7.166
Combined DON-0126 and DON-0126A	4.966	4.285	.024	9.276	-25.881	-16.605
Combined DON-0126 and DON-0126B	4.957	4.285	.024	9.268	-25.881	-16.613

All Dollars Shown in Millions

Notes: Small differences between DON-0126A and DON-0126B
Caused by sustainment and recap deltas generated with new Milcon.

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Key Elements of Net Savings

Scenario: DON-0126 and DON-0126A		Description	Total Net Savings (\$M) FY06-FY11
O&M	(* indicates recurring savings will occur to year 2025)	Civilian Salaries	6.649*
Mil Personnel		Salaries	7.749*
O&M		Recap and Sustainment	4.068*
Housing Allowance		Elimination of Military Billets	2.259*
Family Housing Closure		Installation Closure	1.502*
O&M		BOS	1.983*

All Dollars Shown in Millions

Notes: All Savings associated with Installation Closure and Billet Elimination

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Key Elements of Net Savings

Scenario: DON-0126 and DON-0126B		Description	Total Net Savings (\$M) FY06-FY11
O&M	(* indicates recurring savings will occur to year 2025)	Civilian Salaries	6.649*
Mil Personnel		Salaries	7.749*
O&M		Recap and Sustainment	4.068*
Housing Allowance		Elimination of Military Billets	2.259*
Family Housing Closure		Installation Closure	1.502*
O&M		BOS	1.983*

All Dollars Shown in Millions



Scenario Issues

- **Navy Supply Corps School, Athens, GA**
 - BQ Space. NSCS requested billeting space for 70 Marine Corps personnel. Milcon not included in this data call.
 - Attempting to minimize MILCON.
 - NAVSTA Newport indicated that they could accommodate the requirement with existing facilities, but would result in lesser BQ availability to other users.



DON-0126 And DON-0126B

Risk Assessment

Executability Risk

Investment Recoupment

0: Immediately self financing 0-1 years

1: Investment recoverable in 2-4 years

2: Investment is not recoverable in less than 4 years

Investment/20 Year NPV to Ratio of Initial Cost

0: Initial investment < \$100M and ratio is > 5 to 1

1: Initial investment < \$200M and ratio is > 3 to 1

2: Initial investment > \$200M or ratio is < 3 to 1 (ratio 1.4 to 1)

Economic Impact

0: Low direct/indirect job losses in community (<.1%)

1: Some direct/indirect job losses in community (>.1% and < 1%)

2: Greater potential economic effect on community due to single action or cumulative effect of all actions (>1%)

Community Infrastructure Impact

0: Receiving site community(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

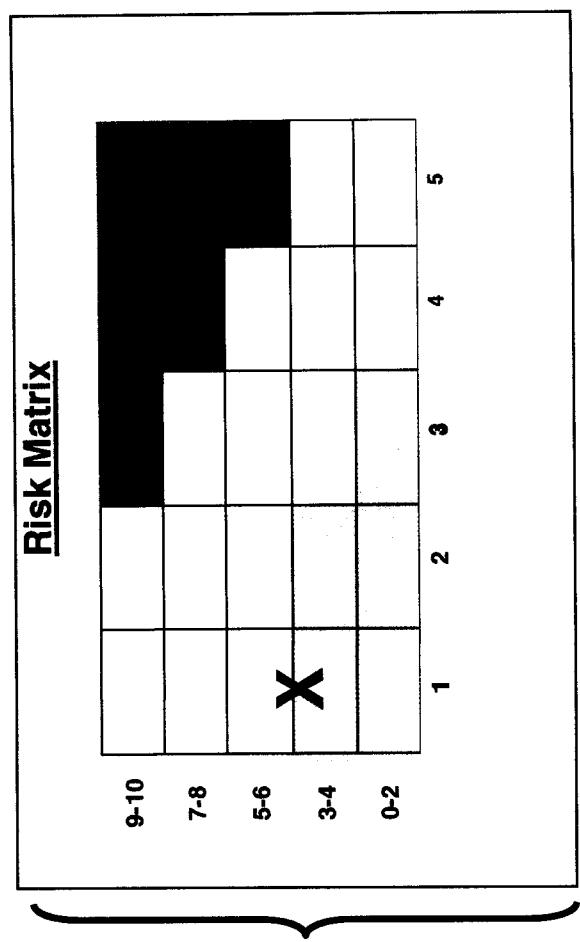
Environmental Impact

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:

22 Feb 05 Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA



Warfighting/Readiness Risk

(0-1) Low Minor impact on manning, training or equipment

(2-3) Medium Reduced mission capability

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

COCOM Concerns: None

TAB 5

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E&T DON Capacity Force Structure Plan 2005 Update

01 Mar 2005



E&T Recruit Training

- **Revised Force Structure Plan (FSP) results in further reduction for Navy AC and an increase for USMC AC end-strength**
 - Initial FSP – 2004
 - 4.4% reduction in AC end-strength (Navy)
 - No change in AC end-strength (USMC)
 - No excess Classroom capacity at the 3 Recruit & 2 MCT facilities
 - 13% excess Billeting capacity at the 3 Recruit Training facilities
 - 25% excess Messing capacity at the 3 Recruit Training facilities
 - Revised FSP – 2005
 - 7.6% reduction in AC end-strength (Navy)
 - 3.4% increase in AC end-strength (USMC)
 - No net DON change in percentage of excess for Classroom, Billeting or Messing capacities
- **No scenario changes recommended**



E&T Officer Accession Training

- **Revised Force Structure Plan (FSP) results in further reduction for Navy AC and an increase for USMC AC end-strength**
 - Initial FSP – 2004
 - 4.4% reduction in AC end-strength (Navy)
 - No change in AC end-strength (USMC)
 - 34% excess classroom capacity at 5 OA Training activities
 - 11% excess Billeting capacity (USNA only)
 - 9% excess Messing capacity (USNA only)
 - Revised FSP – 2005
 - 7.6% reduction in AC end-strength (Navy)
 - 3.4% increase in AC end-strength (USMC)
 - 36% excess Classroom capacity at 5 OA Training activities
 - 13% excess Billeting capacity (USNA only)
 - 12% excess Messing capacity (USNA only)
- **No scenario changes recommended**



E&T DON Specific PME

- **Revised Force Structure Plan (FSP) results in further reduction for Navy AC and an increase for USMC AC end-strength**
 - Initial FSP – 2004
 - 4.4% reduction in AC end-strength (Navy)
 - No change in AC end-strength (USMC)
 - 45% excess Classroom capacity at 7 DON PME activities
 - Billeting capacity not a metric for DON PME
 - Messing capacity not a metric for DON PME
 - Revised FSP – 2005
 - 7.6% reduction in AC end-strength (Navy)
 - 3.4% increase in AC end-strength (USMC)
 - 44% excess Classroom capacity at 7 DON PME activities
 - Impacted by increase to Marine Corps end-strength
- **No scenario changes recommended**



FSP Update Summary

- **Revised Force Structure Plan (FSP) changes to Navy and USMC AC end-strength result in**
 - Little or no impact to capacity analysis results at the sub-function level
 - Previous deliberations unaffected by the slight changes in available excess capacity
- **Other DON E&T capacity issues in progress**
 - Classroom computation methodology
 - Classroom capacity data discrepancies
 - USMC Recruit Training & MCT (4 activities)
 - USMC Officer Accession Training at MCB Quantico
 - USMC DON PME at MCB Hawaii

TAB 6

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DON MUNITIONS STORAGE & DISTRIBUTION

ANALYTICAL STATUS

1 March 2005

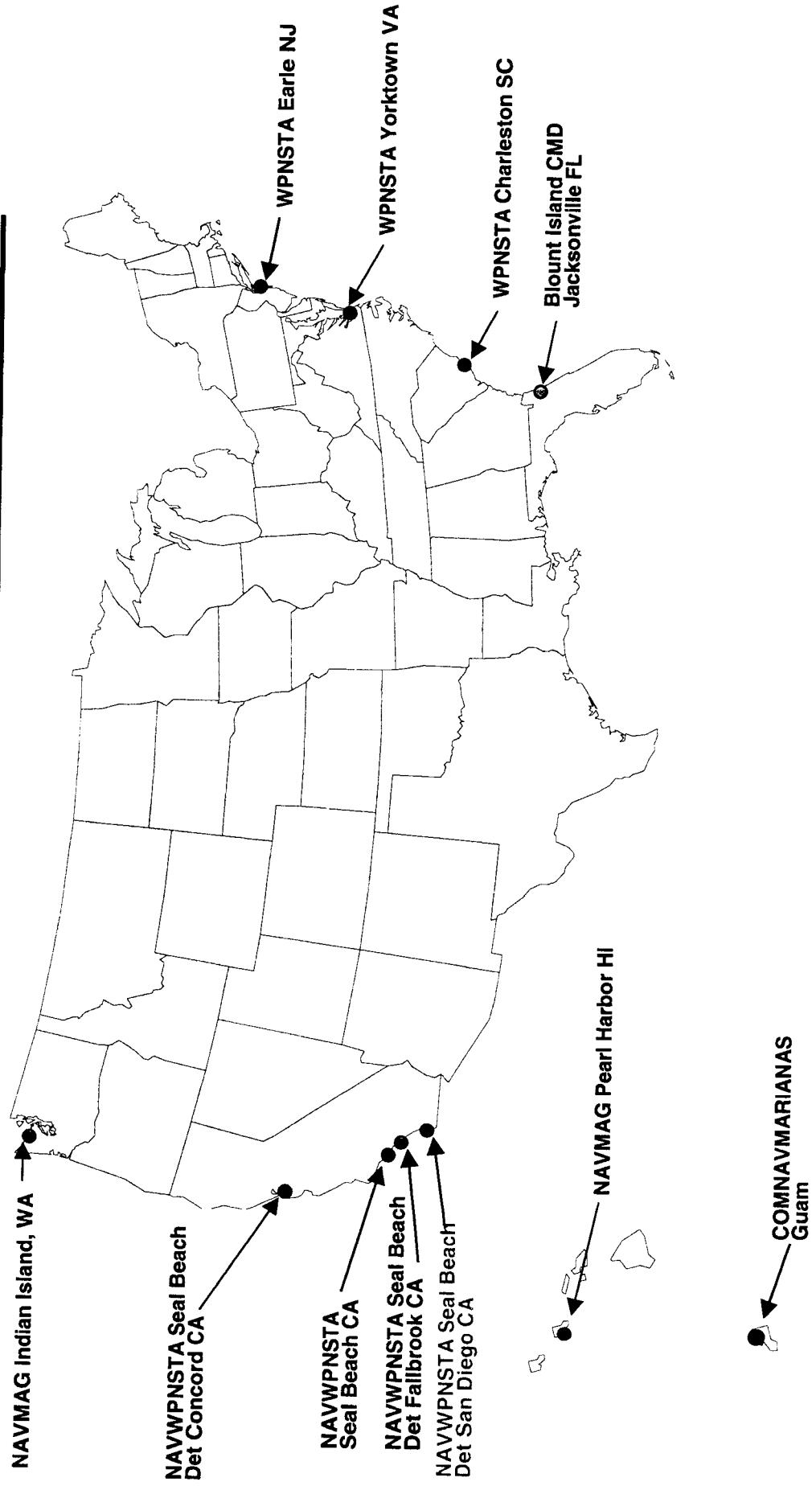


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SCOPE OF ANALYSIS

DON Munitions Storage and Distribution Activities





- IAT recommends that DAG exclude NAVWPNSTA Seal Beach det San Diego from this analysis
 - Not a stand alone activity
 - Not included in previous BRACs
 - Serves only subs stationed at Point Loma
 - Was treated as “follower” when scenarios moving subs from Pt Loma were analyzed

FOIA (b)(2)



NWS SEAL BEACH DET SAN DIEGO CA

FOIA (b)(2)

- 11 KSF Magazines
- Tenant of SUBASE
Pt Loma
- Pier Suitable for
Submarines Only
- Entirely military
workforce



- Received IJCSG deliberative record relevant to Munitions and Armaments
 - Records received to date do not constrain DON analysis
 - Still researching “final” deliberative decision on Concord
- DASN IS&A memo to IJCSG 2/28
 - Identified our understanding of analysis to date
 - Stated DON scope of analysis and our position to move ahead
 - Requested feedback if required



ANALYTICAL APPROACH

- **Restrict analysis to function of munitions storage and distribution at WPNSTAs, NAVMAGs and Blount Island**
- **Include requirements from other Services**
- **Capacity – Throughput and Storage**
 - Storage component has two parts
 - Required for normal operations
 - Required to support throughput, particularly during high tempo operations
- **Mil Val – Capability to perform mission, strategic concerns, constraints**



- **Capacity Analysis - Requirements**

- Requirements- From Service HQs

- Collect for East, West Coast, Mid and West PAC

- Munitions Throughput (Peacetime & Surge)

- Based on operational viewpoint
 - Driven by need to load ship types
 - » Ship load out (tons of munitions, ESQD, magazine space to store)
 - » Ship type characteristics (length, draft)
 - Munitions Storage
 - Service-managed (non-SMCA) assets
 - Operational support (out/off-loading)
 - Other Service assets
 - Surge storage reqt = Service-managed assets (based on full, unconstrained NNOR) + operational + other Services'



- **Capacity Analysis – Available Capacity**
- **Data from Activities**
 - Existing data
 - Capacity
 - Industrial Mil Val
 - Navy Mil Val
- New, small data call
- **Attributes**
 - Pier/wharf characteristics
 - Magazine space



• Capacity Analysis – Requirements from HQs

• Ship types that need loading

- CLF/CV
- CRUDES/small-deck amphib
- Large-deck amphib
- Container ships (ammo)
- MPF
- MSC break bulk

• Pier requirements by ship type

- Length
- Depth
- ESQD arc

• Storage requirements



EXAMPLE QUESTION FOR OPNAV/CFFC

Fill out the following tables to depict how many ship-days of each type of ships must be loaded/unloaded with munitions in each geographic region per week during operations consistent with peacetime and surge. A ship day is a single day period in which a ship is stationary undergoing out-load or off-load operations. Use N/A if your Service does not utilize a class of ships.

For East Coast

Ship Type	Peacetime	Surge
CLF/CV		
Lg Deck Amphib		
CRUDES/Sm Deck Amphib		
USMC MPF		
Containerized Ammo Ship		
MSC Break Bulk		



• Throughput Capacity Analysis

- Available munitions pier capacity (from activities)
- Use required ship types and respective pier requirements to successively array ship types at available piers
- As soon as berthing space or ESQD is accounted for, no more ships may be placed at that pier

FOIA (b)(2)



- **Storage Capacity Analysis**
 - Sum requirements from HQs
 - Operational (driven by throughput)
 - Service-managed (peacetime and full NNOR)
 - Other Services'
 - Sum available capacity (from activities)
 - Calculate overall excess



- **Attributes/Metrics**

- **Storage Capabilities**
 - Magazine Space
 - Conditions
- **Outloading Capabilities**
 - Rate
 - Ship Types
- **Equipment & Facilities**
 - Pier
 - ESQD NEW
 - Cranes
 - Ship Types
- **Strategic Concerns**
 - Environment and Encroachment
 - Buildable Acres
 - Constraints



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PROPOSED ATTRIBUTE WEIGHTING

Attribute	Selection Criteria (SC)	Readiness	Facilities	Surge Capability	Cost	TOTAL
	Weighting	30	20	40	10	100
Storage Capability	Magazine Capacity Magazine Condition Percent Missile Magazines	15 4.5 4.5	35 7 7	10 4 4	25 25 25	2.5 2.5 18
Throughput Capabilities	Munitions onload rate Container loader? # ship types # CLF ship berths Unique capabilities	40 12 4 4 4	20 12 4 4 4	40 7 40 16 16	25 30 25 2.5 2.5	34.5
Equipment & Facilities	Pier ESQD NEV Crane Capacity Ship Types	15 4.5 35 4.5	35 7 15 7	15 6 30 6	30 3 30.5 3	34.5
Strategic Factors	Distance to Fleet units Proximity to Ranges Channel restrictions	20 6 6	5 1 1	25 10 10	5 10 10	20.5 0.5 17.5
Environment & Encroachment	Dredging Buildable Acres Encroachment	10 3 3	5 1 1	10 4 4	15 15 15	1.5 1.5 9.5
		100 100 100	30 20 20	100 40 40	100 100 100	100 100 100



• Configuration Analysis (if necessary)

– Inputs

- Required Capacities - Surge
- Capacities at Each Base
- Mil Val Score for Each Base
- Constraints
 - No More Than 1 day's Steaming Time from Major Homeports
 - MPF Containers on Railcars Must be Off-loaded and Full Containers Loaded in 24 Hours to Support Blount Island Operational Restrictions



- **Certified Data for Capacity and Mil Val Analysis**
 - Requirement – Letter to HQs requesting requirements
 - Base Capacities
 - Current data QA'ed and DDCs sent
 - New data call (3 questions) developed and launched
- **Next Steps**
 - DAG Input for Mil Val Analysis
 - Analyze data upon receipt – due next week



NEW DATA CALL TO ACTIVITIES

Reference #WPN001 (DoD #4565) : VERTREP

JCSG: Navy/USMC

Function(s): Weapons

Question: Is your usual method of loading by vertical replenishment (VERTREP)? If so, what type of ship do you load by VERTREP and what is the maximum number of tons of munitions can you load per day by VERTREP? If you load more than one type of ship, add a row for each type of ship. If your first answer is "No", mark the rest of the table N/A.

Please fill in the following table(s), adding rows as necessary

VERTREP? (Yes/No)	Type Ship (Text)	Max tons loaded per day (Tons)

Reference #WPN002 (DoD #4566) : Impediments to ocean access

JCSG: Navy/USMC

Function(s): Weapons

Question: Are there impediments to approaching your pier/wharf that inhibit access by certain classes of ships? Explain.

This question requires a single answer with units of Text.

Reference #WPN003 (DoD #4567) : Nearest Fleet unit

JCSG: Navy/USMC

Function(s): Weapons

Question: What is the closest operational Fleet unit that utilizes your facility for munitions loading?

This question requires a single answer with units of Text.

TAB 7



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Shipyard Closure Scenario

DON-0133 Close Portsmouth NSYD

Criterion 5 - COBRA

1 March 2005



Fenceline Closure Naval Shipyard Portsmouth

- DON-0133
 - Close Base NAVSHIPYD Portsmouth NH
 - IND-0056
 - Move Ship Overhaul & Repair function to NSY Norfolk, VA
 - Move Ship Overhaul & Repair function to NAVSTA Bremerton, WA
 - Move SUBMEPP to NSY Norfolk, VA



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IND-0056/DON-0133

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Working Refinements, not Certified				
DoN-0133 (Combined)	442.21	-128.55	3	-1,213.65
IND-0056	398.69	-61.60	7	-388.52
IND-0056 is Certified Data presented to ISG 2/25/05				
DoN-0133 (Combined)	511.36	-166.16	4	-1,474.69
IND-0056	426.23	-73.15	7	-485.74

- Notes: I-JCSG has updated COBRA report since the I-JCSG & ISG sessions.
- Refinements include:
 - Increased I-JCSG civilian eliminations by 167, reduced moves by 136.
 - Training and Efficiency costs reduced from \$68.4M to \$31.5M.
 - Reduced civilians hires (“workload balancing”) required at NNSY by 212.
 - Additional MILCON – ADP Facility for \$1.3M.



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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DoN-0133	Eliminate	33	57	380	0	470
	Move	0	0	0	0	0
IND-0056	Eliminate	24	78	565	0	667
	Move	6	3	3,087	0	3,096
Combined	Eliminate	57	135	945	0	1,137
	Move	6	3	3,087	0	3,096

Notes: Disposition of Billets/Positions detailed on following slide.



Disposition of Billets/Positions

- I-JCSG approach to moving and eliminating civilian shipyard employees.
 - IND-0056
 - I-JCSG eliminates 565 civilians by eliminating 2,763 civilians at PNSY, and hiring 2,198 civilians at the remaining shipyards (through balancing workload).
 - I-JCSG moves 3,087 civilians by moving 687 PNSY civilians, 202 SUBMEPP civilians by hiring 2198 civilians at the remaining shipyards (balancing workload).
- Fenceline
 - PNSY included the 60 officers, and 345 enlisted, stationed aboard the subs under repair as tenants. For this accounting of personnel, these military were not entered into consideration. Recommend military assigned to submarines under repair not be counted as personnel movements.



I-JCSG Balancing Workload

- I-JCSG intent is to retain skilled personnel that would otherwise leave civil service due to this scenario. Saves training, efficiency, and MILCON costs. Civilians below were reported in Criteria 5 as non-BRAC eliminations, but account for the 2198 civilians not RIF'd due to force structure changes and this scenario.

Non-BRAC changes	2006	2007	2008
PSNS	-16	0	-1,293
PHNS	-71	-50	-236
NNSY	-21	-4	-507



One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DoN-0133 (Combined)	24.37	89.44	39.51	77.01	211.88	442.21	-.03	442.18
IND-0056	24.37	78.33	9.83	74.28	211.88	398.69	-.03	398.66

All Dollars Shown in Millions

Notes: “Other” One-Time Costs detailed on following slides.



MILCON Summary

Scenario: IND-0056	NSY Norfolk, VA (N00181) NAVSTA Bremerton (N32416)			
Construction FAC Description	UM	New	Rehab	Cost
Marine Maintenance Shop (N00181)	SF	19,000		11.73
General Administrative Building (N00181)	SF	40,400		8.12
Automated Data Processing Center (N00181)	SF	3,452		1.30
Covered Storage Building, Installation (N32416)	SF	28,869		3.22
TOTAL				24.37

Note: All Dollars Shown in Millions

- Notes: **Eliminated the following MILCON projects representing \$67.55M at NNSY reflecting “balancing of workload” and the reduced force structure**
- 203,817 sf, Renovated Administrative Space
 - 27,408 sf, New Administrative Space
 - 2,628 sy, Vehicle Parking
 - 25,500 sf, Covered Storage



“Other” One Time Costs I-JCSG Scenario

- **Productivity/Efficiency Costs**
 - NNSY cost reduced by I-JCSG: \$158,480K to \$23,852K
 - PSNS cost reduced by I-JCSG: \$ 24,918K to \$0
- **Training Skilled Workforce**
 - NNSY cost reduced by I-JCSG: \$104,153K to \$0
 - PSNS cost reduced by I-JCSG: \$ 5,300K to \$0
- **Equipment installation**
 - SSEI to be revised to remove all but \$3,558K
- **Relocate one portal crane to PSNS**
 - SSEI to be revised to remove all but \$3,558K
- **Environmental Costs**
 - SSEI to be revised to remove all but \$3,558K



“Other” One Time Costs

I-JCSG Scenario

- Nuclear costs
 - Transfer of mock-ups, material, and equipment - \$149,965K
 - Transfer of stock systems components & materials - \$17,458K
 - Nuclear records disposition and deactivation report preparation - \$17,693K
 - Surveys and decommission - \$2,588K
 - Surveys and decommission - \$112,226K

	PNSY	NNSY	PSNS	PHNSY	NLON
Surveys	\$25,996K	\$38,546K	\$18,547K	\$26,800K	\$3,343K
Dismantlement	\$45,908K	\$35,880K	\$23,961K	\$23,597K	\$3,278K
Low Level Radioactive Disposal	\$40,343K	\$37,249K	\$96,201K	\$71,913K	\$3,230K
G-RAM Surveys	\$18K	\$8K	\$12K	\$280K	\$97K
Total	\$112,226K	\$111,684K	\$138,721K	\$122,590K	\$9,948K



Fenceline Scenario Costs

- Non-DERA environmental compliance
\$30,835K
 - Less \$17,135K provided by I-JCSG.
 - DDC sent to gather additional detail on this cost.
Expect to recommend all but \$3,558K to be disallowed.
 - Energy Savings Performance Contract and Demand Side Management Buy-out costs
\$28,834K



“Other” One Time Costs I-JCSG Scenario

- Recommended costs to not include

– Write-off Undepreciated Assets	\$71,476K
• Per discussion at DAG	
– NWCF Materials	\$10,945K
• Per discussion at DAG	
– IT Close-out Costs	\$10,600K
• NMCI says for PNSY not a cost.	
– Equipment Inactivation at PSNY	\$114K
– NMCI Build-out at NNSY	\$4,585K
– FECA	\$24,164K



“Other” One Time Costs

Fenceline Scenario

- Recommended costs to not include

- Special Building Closure

- | | |
|--|---|
| – Special requirements associated with the closure of active heavy industrial activities not accounted for by the COBRA model. Includes lay-up of portions of the Heating/Electrical plant and substations and eliminations of waterway hazards. | \$45,950K |
| – \$5,369K - PNS is located on an island within a navigable river. PNS has three waterfront facilities of concern that are in extremely poor condition and without proper adjudication will potentially create a navigational hazard for New Hampshire/Maine's deep-water port. These three facilities are Berth 15/16, the southern portion of Building 178 and the Sound Basin Pier. This cost estimate eliminates these hazards, and provides a facility which can be turned over to the new occupants. | \$920K – Heating/Electrical Plant Lay-up |
| – \$37,870 – Facilities Closure | \$37,870 – Facilities Closure |
| – \$1,052 – Utility Closure and Preservation | \$1,052 – Utility Closure and Preservation |
| – \$740K Consolidation of office spaces | \$740K Consolidation of office spaces |



“Other” One Time Costs Fenceline Scenario

- **Recommended costs to not include**
 - **Historical Preservation of Buildings - \$34,108K**
 - PNS has 86 documented historical facilities & structures (out of approximately 200 total). 56 of those are on the National Register of Historic Places, while 30 are eligible for the Register. The cost provided by PNS will demolish six facilities, which have existing demolition approval from the SHPO. Other than those facilities and because the National Historic Preservation Act and 36 CFR, part 800 requires that all possible reuse/preservation options be used before demolition, PNS generated the cost for 80 facilities to be mothballed. Due to age, size and hazardous materials (i.e. asbestos, lead paint and PCB) the cost for demolition would have resulted in a higher cost estimate in most cases. We have included no costs associated with housing, including historic housing, which is part of a Public / Private Venture (PPV). Non-critical service costs such as grounds keeping, sewer, water, steam, electricity, fire protection, HVAC/ventilation requirements, and annual inspections were estimated at the minimum requirements.



“Other” One Time Costs Fenceline Scenario

- Recommended costs to not include
 - Grounds/Snow Removal \$2,166K
 - Unique Sustainment \$437
 - Power Plant Sustainment \$23,282K
 - Ops and Maint of Electrical System \$2,739K
 - Ops and Maint. Of Sewer System \$1,903K
 - Ops and Maint. Of Storm Drainage \$201K
 - Ops and Maint. Of Potable Water System \$950K
 - Future Empty Facilities Sustainability Costs \$20,341K
 - Future Annual Facilities Inspection \$1,987K
 - Relocation of Diver Rescue Chamber \$2,691K
 - Per FFC guidance



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DoN-0133 (Combined)	565.94	.31	.22	566.46	-1,034.95	-486.49
IND-0056	570.15	.31	.22	570.67	-775.28	-204.61

All Dollars Shown in Millions

Notes: Includes \$54.5K/year for Increased cost for Hazardous Waste Services at NY Army National Guard, Pease Air National Guard, and NAS Brunswick.



Recurring Costs not Allowed Fenceline Scenario

- Recommended costs to not include
 - Spill Prevention Control \$179K
 - Oil Spill Response \$336K
 - Sewer Pretreatment Sampling \$112K
 - Regulatory Water Sampling \$1,120K
 - Clean Air Act Compliance \$448K
 - Moving Contractor Costs \$1,860K



Department of the Navy
Infrastructure Analysis Team

Infrastructure Analysis Team

Key Elements of Recurring Savings

Notes:



IJC/SG Scenario Issues

- Eliminates 3 of 7 East coast graving docks. Of the remaining 4, only 3 can accommodate Virginia Class and two of those are dedicated to CVN and SSBN work.
- SUBMEPP stated “It is important the independence of SUBMEPP’s EO mission be maintained. To that end, the relocation of SUBMEPP to Norfolk Naval Shipyard (vice consolidation) is preferred.
- Imperative that data by resolved quickly for DoN resolution of this Candidate Recommendation



Back-up Slides

Department of the Navy
Infrastructure Analysis Team



Image © 2003 Space Imaging LLC

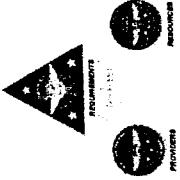
TAB 8

DELIVERING READINESS AT THE RIGHT COST

'An Alternative Vision of Integrated Joint Aviation Maintenance'

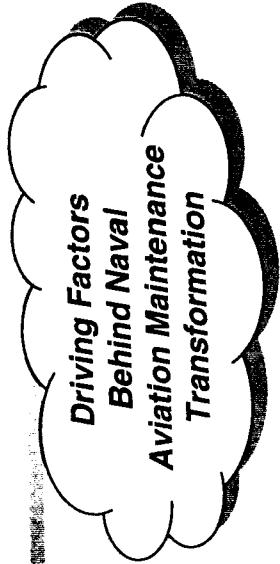
The Honorable M. Wynne, USD (AT&L)
Industrial Joint Cross Service Group

FEBRUARY 2005



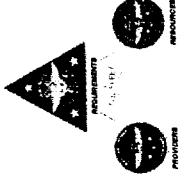
VALUES

"WHAT DO WE BELIEVE"



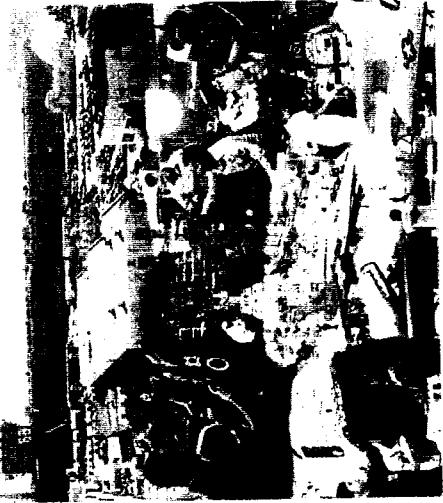
- Achieving Fleet Readiness
- At "Cost-Wise" levels (Less \$\$)
- Through:
 - Optimizing Time On Wing (Less Stuff)
 - Enhanced Speed (Less Time In Maint)
 - Leveraging our People's ideas (Continuous Improvement)

**Single Fleet Driven Metric
Aircraft Ready for Tasking at Reduced Cost**



AVIATION MAINTENANCE CONSOLIDATION

Navy model



Would force Navy to return to legacy business model

Legacy model

'Where Capacity Alone Drives You'



Targets NAS NORIS

- Primary fighter support
- Low density/high demand aircraft support

Enterprise model

- Integrated O/I/D maintenance
- Driven by readiness demand
- Driving down enterprise costs

Factory model

- Depot level maintenance
- Driven by annual aircraft induction schedules
- Absorbing more workload through Depot efficiencies



Cost Impacts

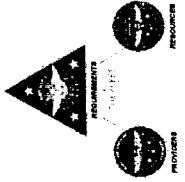


Readiness Impacts

JCSG Proposal - Increases cost and reduces readiness to Navy



Draft Deliberative Document (f) - Discussion Purposes Only - Do Not Release Under FOIA



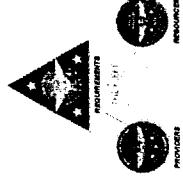
ISSUES

- Capacity Assumptions – *not always valid*

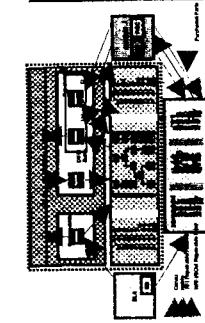
 - Critical to scenario – based on assumption all work currently at 1.0 levels
 - 1.5 not achievable in all areas without additional investment
 - Lacking investment, cycle time and readiness will be negatively impacted

- Geography – *not considered*
 - Maintenance location impacts response time and readiness
 - Moving Navy off waterfront will impact readiness
 - No base closures result from proposal (limited savings)
- Business model – *not considered*
 - Navy enterprise model achieves greater cost savings and associated readiness benefit





AVIATION MAINTENANCE CONSOLIDATION



Organizational
Maintenance

Intermediate
Maintenance

Depot
Maintenance

Business

NAVRIP
Air Speed
LEAN
Six SIGMA

Theory of Constraints

Fleet Readiness Centers (FRC)

Products

Product Enterprise Team (PET)
Integrated Inservice Reliability Team (IISRP)
Aging Aircraft Integrated Product Team
Integrated Maintenance Concept (IMC)
Propulsion Management Board (PMB)

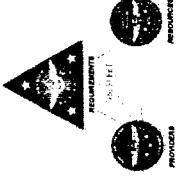
People

Sea Warrior Training and Recruiting (Star 21)
Optimization Manning Experiment

People



*Integrated
O - I - D
Maintenance
Philosophy*

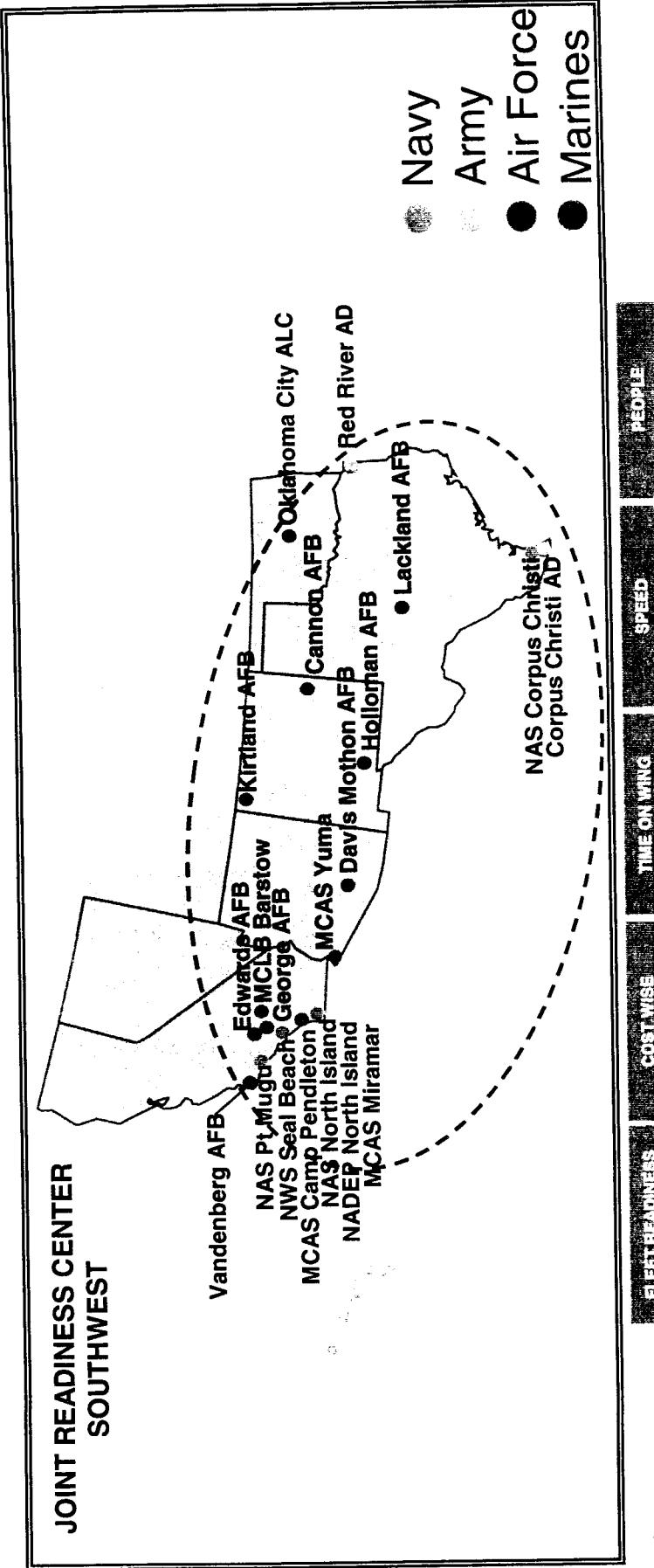


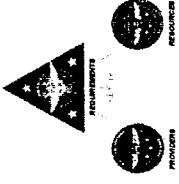
SOLUTION

**Delivering COBRA
Net Present Value
Savings of \$6.3 B In
Navy Alone**

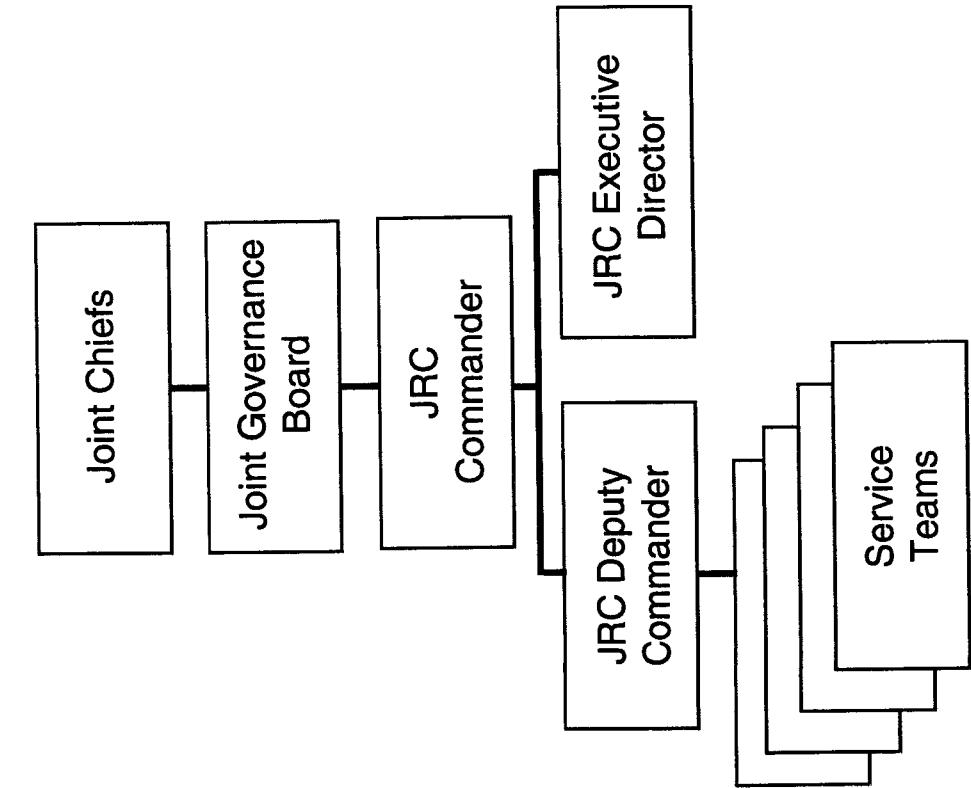
- **Create Joint Readiness Centers**

- Integrate DOD regional maintenance capability under joint leadership
- Introduce Navy FRC enterprise process
- Establish joint governance model





PROPOSED JOINT GOVERNANCE MODEL



- **Joint Governance Board**

- Service Senior Logistician
- Senior Service Aviation Operators
- OSD AT&L senior rep
- Joint Staff senior rep

- **JRC Commander (2-star)**

- Joint billet with occupant selected by Governance Board

- **JRC Deputy (1-star)**

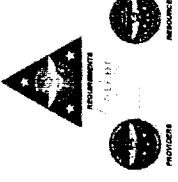
- Joint billet with occupant selected by Governance Board
- Must be alternate Service from JRC Commander and be among Services supported by the JRC

- **JRC Executive Director (SES)**

- Selected from all Service candidates
- Staffed by respective Services to facilitate Service support within JRC

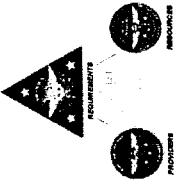
- **Service Teams**



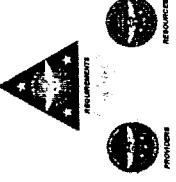


ADVANTAGES

- Achieves greater savings
- Addresses geographic concerns
- Provides pilot effort that can be expanded to other regions without a BRAC
- Minimizes likelihood of personnel disruption and hence, potential readiness impact, during transition



BACK-UPS



COST IMPACT

- Projections:

- NADEP North Island “TOTAL CLOSURE”

- Scenario (SDC 83C) : moves workload to WRAFB, Hill AFB, Tinker AFB, CCAD, and NADEP JAX

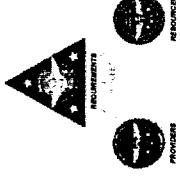
- Cost Analysis projects a \$109.2M* per year increase in current costs
<LABOR RATE DIFFERENTIAL ONLY>

- NADEP North Island “DEEP DEPOT MAINTENANCE”

- Scenario (SDC 127B): moves workload to WRAFB, Hill AFB, and NADEP JAX

- Cost Analysis projects a \$49.9M* per year increase in current costs
<LABOR RATE DIFFERENTIAL ONLY>





ABILITY TO SUSTAIN FLEET RESPONSE PLAN

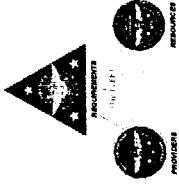
Total Airwing Demand (Aircraft)	Potential BRAC scenario impact (- Aircraft)	370	29-46	3-5	4-7
10	22-35% degradation in Readiness assets	33			
9		33			
8					
7					
6					
5					
4					
3					
2					
1					
	Maintenance				
	Basic/Inter				
	Surge/Sustain				
	Deployed				

(Based on Peacetime Operations/RFT Entitlements)



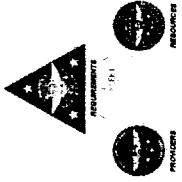


CAPACITY ISSUES



- Conflicts with DOD 4151.18H peacetime capacity guidance
- Assumes people are only constraint and that all shops have capacity for expansion
 - Equipment, tooling and facility constraints ignored
 - Existing multi-shift operations not considered
 - Assumes no artisan/skills constraint
- Navy analysis indicates
 - 1.5 shift operation with 50% increase in work will only yield 30% increased throughput with corresponding 20% increase in WIP

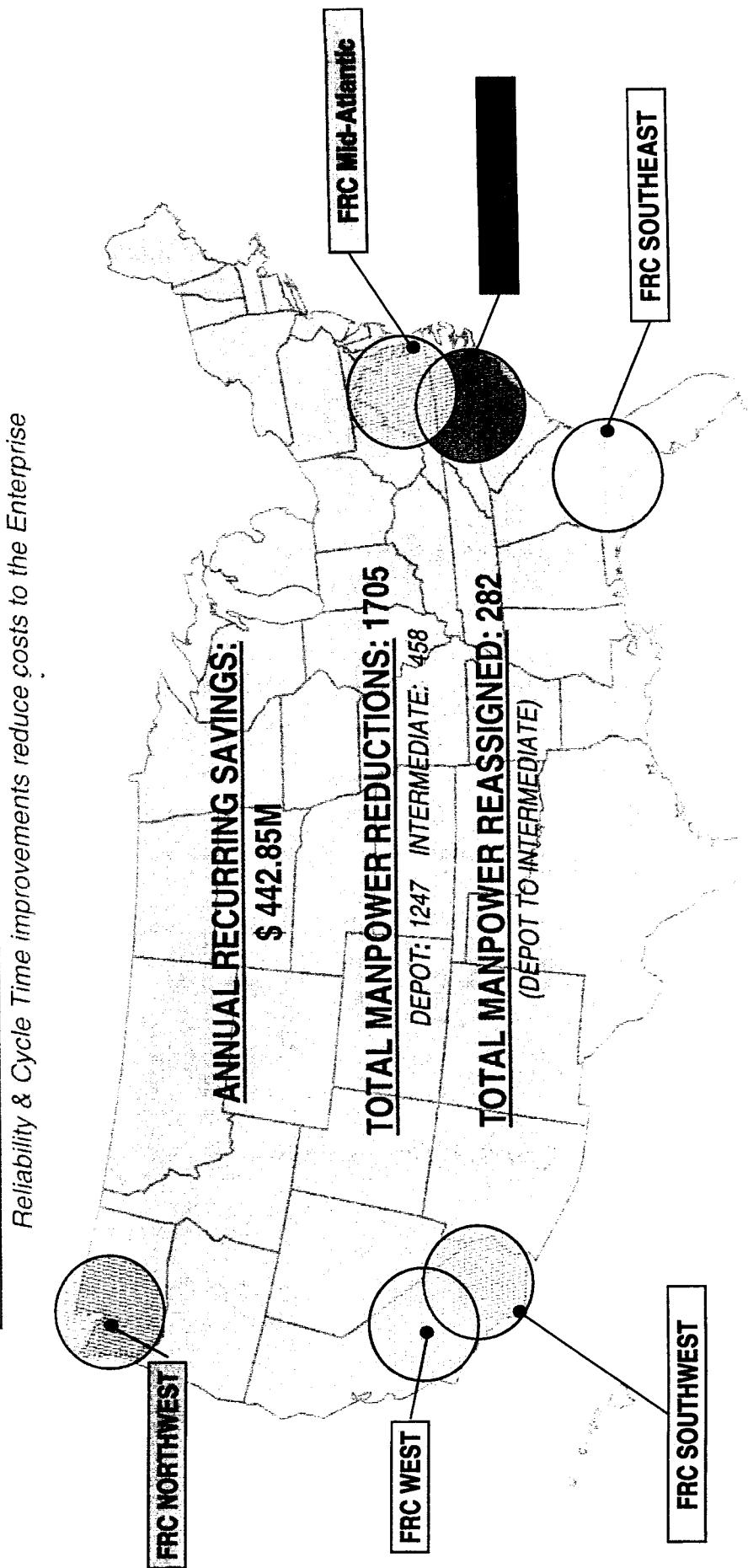
COST WISE



FLEET READINESS CENTERS

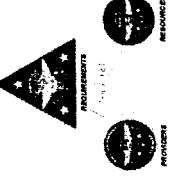
IMA / MALS / DEPOT CONSOLIDATION

Reliability & Cycle Time improvements reduce costs to the Enterprise



What the Navy is doing represents transformation





AVIATION MAINTENANCE CONSOLIDATION

DEFINITIONS

BUSINESS

Naval Aviation Readiness Integrated Improvement Program (NAVRPIP)

NAVRPIP seeks to provide cost-wise aircraft ready for tasking for all Navy and Marine Corps Warfighters throughout the Naval Aviation Enterprise.

AIRSpeed

AIRSpeed is Naval Aviation Readiness Integrated Improvement Program's (NAVRPIP) enabler for operationalizing cost-wise readiness across the naval aviation enterprise, focusing on the total aviation solution within all levels of supply and maintenance. AIRSpeed is the term Navy uses for the blend of best business practices applied across the enterprise

LEAN

Lean is a process improvement strategy that focuses on the removal of waste, which is defined as anything not necessary (no value added) to produce the product or service. The goal is to achieve perfection through the total elimination of waste in the value stream.

SIX Sigma

A strategy based on the assumption that the outcome of the entire process will be improved by reducing the variation of multiple elements. It is a process improvement strategy that uses quality improvement as the method for business improvement.

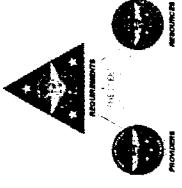
Theory of Constraints (TOC)

TOC is a set of tools that examines the entire system for continuous process improvement and is applied at aircraft intermediate maintenance departments, aviation supply departments, Marine air logistics squadrons, and Naval Aviation Depots. TOC specifically identifies barriers in process flow, so they can be eliminated or at least improved.

Fleet Readiness Centers

(WORKING) Fleet Readiness Centers will merge former Depot and Intermediate level maintenance activities that integrate Intermediate and Depot level maintenance capabilities in such a manner as to result in a seamless continuum of "Off Aircraft / Off Equipment" maintenance, logistics and engineering support. FRCs provide the right mix at the right location resulting in the highest degrees of availability and readiness at the lowest overall cost to the War Fighter. Non-deployed Military Maintainers will team with depot level Civil Service and Contractors within FRCs and FRC sites to provide the most effective and efficient maintenance.





AVIATION MAINTENANCE CONSOLIDATION

DEFINITIONS

PRODUCTS

Product Enterprise Team (PET)

Integrated In-Service Reliability Program

ISRP is an integral element of NAVAIR's global strategy to meet the Chief of Naval Operation's readiness and cost objectives by improving fielded component reliability resulting in increased time on wing providing an overall increase in readiness. This in turn will reduce Weapon System life-cycle costs by reducing the number of components returned to the depot for repair, lowering fleet maintenance expenses, and reducing required spares inventory.

Aging Aircraft Integrated Product Team

Integrated Maintenance Concept (IMC)

Integrated Maintenance Concept is Reliability Centered Maintenance- (RCM) based analysis and packaging of Organizational, Intermediate, and Depot level Preventive Maintenance tasks in a platform's Maintenance Plan to ensure that these tasks are performed at the right location and interval, by the appropriate level of maintenance that will result in the highest degrees of availability and readiness at the lowest overall Life Cycle Cost.

Propulsion Management Board

The Propulsion Management Board was created to provide centralized, multi-disciplinary, multi-competency executive level leadership and guidance and ensure that schedule, cost, performance, sustainability, and readiness objectives, for Naval Aviation Enterprise propulsion systems, are achieved.

PEOPLE

Sea Warrior and Recruiting (Star 21)

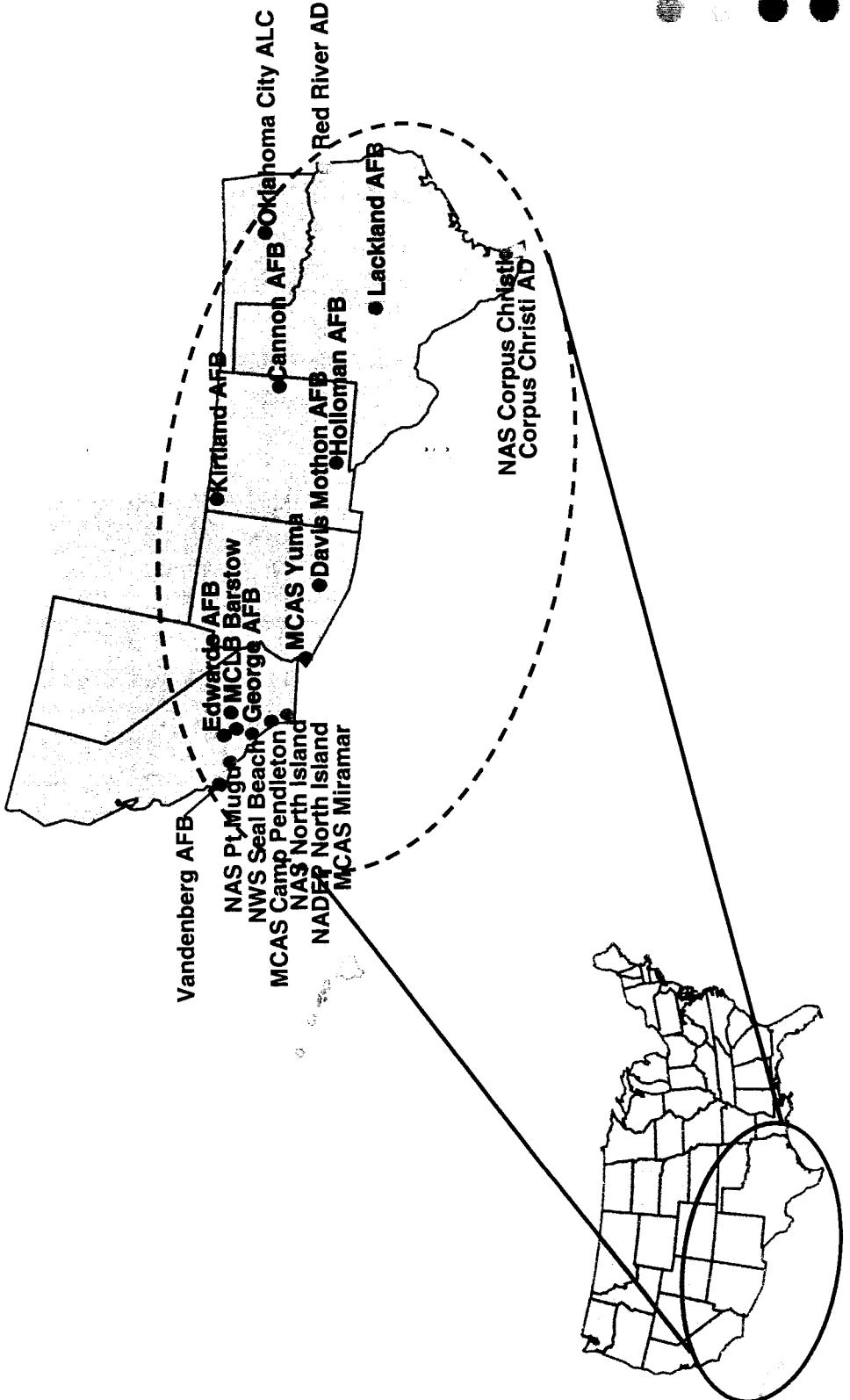
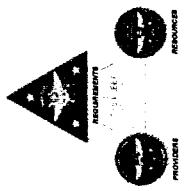
A training and recruiting program in support of Sea Power 21 that is used to recruit, detail and train sailors based on valid fleet requirements for specific aviation rates.

Optimization Manning Experiment

A manning assessment conducted based on a Consolidated Maintenance Organization (CMO) involving a typical Carrier Air Wing. This experiment was used to illustrate manpower savings that may be achievable through consolidation of squadron maintenance responsibilities.



JOINT READINESS CENTER SOUTHWEST



DATA SHEET

FRC Calculations

RDML Michael C. Bachmann, USN
Assistant Commander For Logistics & Industrial Operations
1 March 2005

BCM Source Data & Methodology

- Total (Beyond Capable Maintenance) BCM data based on actual fleet generated AV-3M data.
- Data pulled for each Aircraft Intermediate Maintenance Department (AIMD) & Marine Aviation Logistics Squadron (MALS).
- ADHOC query for FY-03 pulled from Naval Aviation Logistics Data Base (NALDA).
- All calculations for reductions/savings are conservative estimates. Realized reductions/savings could be greater.
- Calculations were applied individually to each activity.

Estimated BCM Reductions

- **BCM Reductions**

- Determine the total number of BCM's by activity. (BCM's 1-9)
- Determine the total number of BCM's in categories 1, 3, 5, 6, 7, 8
- Calculate what percentage of the total BCM's reported represent BCM's 1, 3, 5, 6, 7, 8. (Average is about 94%)
- Estimate the percentage of commercial or interservice repair at the depots. (Average is about 30%)
- Estimate the savings for "I to D" integration
 - Estimate based on initial results of NADEP North Island's "I to D" Pilot program.
 - Initial results ranged from 30% to 65% - for purposes of this calculation 40% is used
- **Calculation.** BCM's by activity \times BCM's in categories 1, 3, 5, 6, 7, 8 \times estimated percentage of commercial or interservice repair \times estimated savings from "I to D" integration = Estimated BCM Reductions

- **Example**

- Activity BCM's = 3500
- $3500 \times .94 \times .30 \times .40 = 394.8$ (rounded up to 395) Estimated BCM reductions

Estimated Manpower Realignment/Reductions

- **I-Level Manpower Reductions**
 - Determine a productive man year by multiplying the average hours in a work week (40 hours) times 52 weeks. ($40 \times 52 = 2080\text{hrs}$).
 - Sum the BCM Man Hours expended, by production division, (500 & 600 division only) for BCM 1, 3, 5 and 7
 - **Calculation.** (Sum BCM Man Hours) / (2080) = Manpower Reductions
- **Depot Total Direct Labor Manpower Reductions**
 - Estimate the total BCM reduction (Calculated as per slide 3)
 - Compute a Composite depot workload standard (WLS)
 - Based on average component WLS from all three NADEP's (28.63 hrs per component)
 - Use the Productive man year figure (1615 hours) from DOD 4151.18H
 - **Calculation.** (BCM reductions) X (Composite Depot WLS) / (productive man-year) = Total Direct Labor Manpower Reductions
- **Example**
 - BCM Reductions = 395
 - $395 \times 28.63 / 1615 = 7.00$ Total Direct Labor Manpower Reductions



Estimated Manpower Realignment/Reductions

- **Depot Manpower Realignments To I-level**
 - Determine the Total estimated Direct labor manpower reductions from calculation above
 - Estimate depot repair man-hours required at I-level based on percentage of composite WLS which represents actual repair portion of WLS (estimated at 31.44%)
 - **Calculation.** (Direct Labor manpower reductions) X (depot repair man-hours required at I-level) = Depot Manpower Realignments to I-level
- **Example**
 - $7.0 \times .3144 = 2.2$ (rounded down to 2) Depot Manpower Realignments to I-level

- **Depot Manpower Reductions (Direct labor)**
 - **Calculation.** (Direct Labor manpower reductions) – (Depot manpower realignments to I-level) = Direct Manpower Reductions
- **Example**
 - $7 - 2 = 5$ Direct Manpower Reductions

Estimated Manpower Realignment/Reductions

- **Depot Manpower Reductions (Indirect labor)**
 - Determine the Total estimated Direct labor personnel reductions from calculation above
 - Use the variable portion of the depot overhead function as a multiplier
 - Based on 30% fixed and 70% variable (calculation assumes direct to indirect ratio of 50/50)
 - **Calculation.** (Direct Labor personnel reductions) X (Variable portion of depot overhead function) = Depot Manpower Reductions (Indirect Labor)
- **Example**
 - $7.0 \times .70 = 4.9$ (rounded up to 5) Depot Manpower Reductions (Indirect Labor)
- **Total Depot Manpower Reductions (Direct & Indirect)**
 - **Calculation.** (Depot Manpower Reductions (direct labor)) + (depot billet reductions (indirect labor)) = Total Depot Manpower Reductions
- **Example**
 - $5 + 5 = 10$ Total Depot Manpower Reductions (Direct & Indirect)

SHORECAL, AVDLR Savings Calculations

- **SHORECAL Savings**
 - Determined a 15% SHORECAL savings would be used
 - Based on the savings experienced by moving depot artisans to fleet activities to perform Integrated Maintenance Concept (IMC) inspections.
 - Historical data indicates IMC produces a 20-25% savings
 - **Calculation.** Total SHORECAL \$\$\$\$ X 15 % = SHORECAL Savings \$\$\$\$.
- **AVDLR Savings**
 - Sum The Cost For BCM Actions 1, 3, 5, and 7 that were determined to be avoided by FRC and count as AVDLR Savings

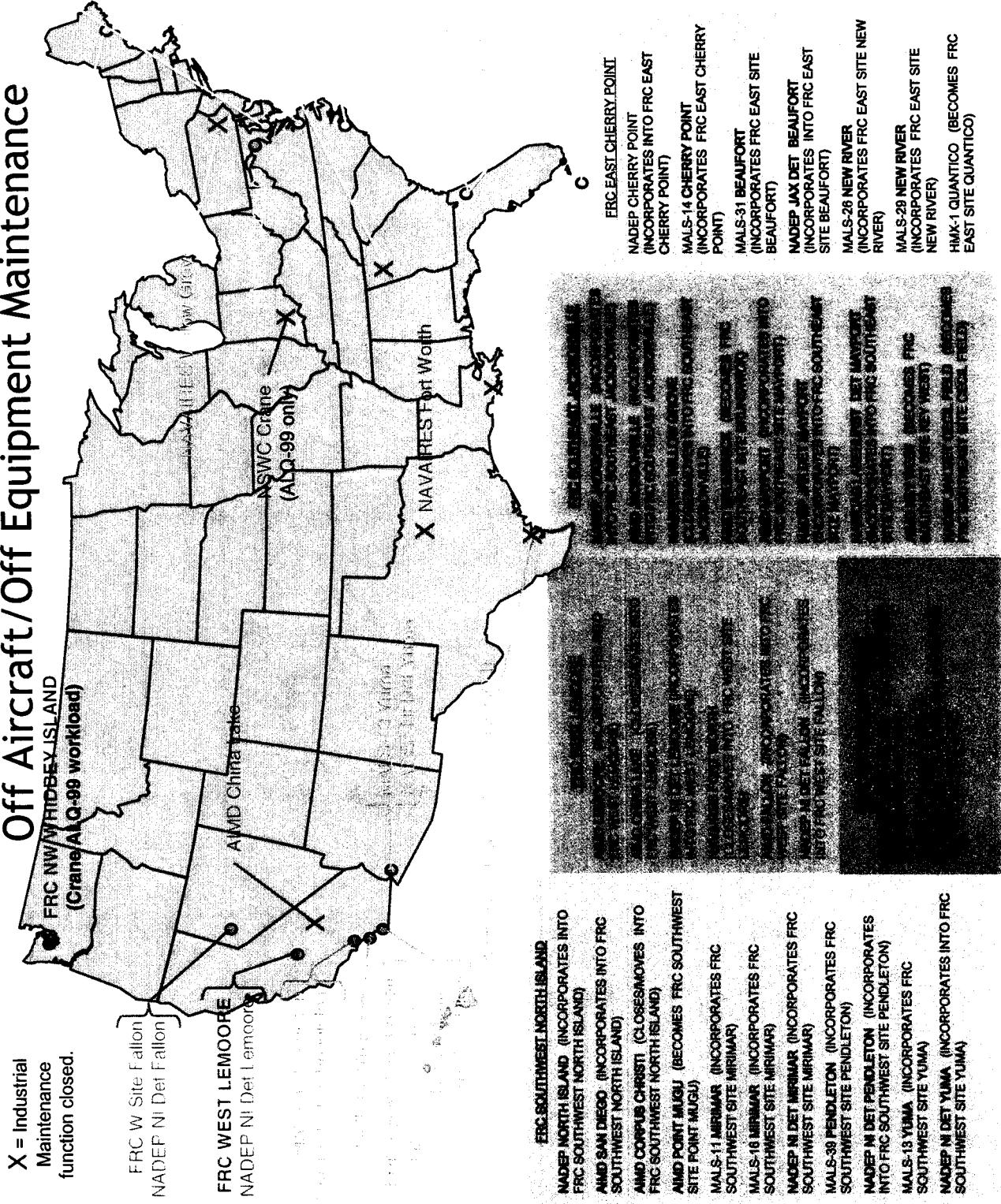
BACKUP

FRC "DRAFT"

Naval Aviation's Enterprise Off Aircraft/Off Equipment Maintenance

DRAFT DELIBERATIVE DOCUMENT
- FOR DISCUSSION ONLY - DO NOT
RELEASE UNDER FOIA

X = Industrial
Maintenance
function closed.



TAB 9



*Department of the Navy
Infrastructure Analysis Team*

Scenario DON-0068

Realign NAS Atlanta GA

Criterion 5 – COBRA

Comparison

1 March 2005

CDR Carl Deputy



Scenario Description

- Close NAS ATLANTA GA (Changed to realign)
- Disestablish Naval Air Reserve Atlanta, BMC Marietta DMIS 0277 and BDC NAS Atlanta DMIS 1713
- Relocate VAW 77 to NAS JRB NEW ORLEANS LA (Changed to NAVSTA NORFOLK, VA)
 - Relocate VR 46, C-12 aircraft, and VMFA 142 to NAS JRB FORT WORTH TX (VMFA Changed to NAF Washington)
 - Relocate HMLA 773, MALS 42, and MAG 42 to ROBINS AFB GA
 - Relocate RIA 14 to FORT GILLEM GA
- Consolidate AIMD with NAS JRB FORT WORTH TX and NAS JRB NEW ORLEANS LA (AIMD changed to Norfolk, VA)

Department of the Navy
Infrastructure Analysis Team



ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DONCR-0068 (Norfolk and NAF Washington)	48.9	54.1	Immediate	-705.0
DON-0068A (Ft. Worth and New Orleans)	43.7	53.5	Immediate	-701.2

All Dollars shown in Millions

Notes: DONCR numbers slightly different from CR due to Cobra 6.07 (approx 0.4 percent).



Department of the Navy
Infrastructure Analysis Team

MILCON Summary

Scenario: DON-0068		NAVSTA NORFOLK, VA		
Construction FAC Description		UM	New	Rehab
2100 – AIRCRAFT MAINTENANCE HANGAR	SF	22.1K		5.0
TOTAL				5.0

Note: All Dollars Shown in Millions

Notes: Facilities for VAW 77.



Scenario Issues

- **VAW 77**
 - 6 E-2Cs. Destination NS Norfolk or NAS JRB New Orleans? (No Milcon at New Orleans)
- **VMFA 142**
 - 12 F-18s. Destination NAF Washington or NAS JRB Fort Worth? (No Milcon either location)
 - Environmental Issues
 - Ft. Worth is serious non-attainment for ozone (1 hr). Conformity determination required.
 - Washington is severe non-attainment for ozone (1 hr). No conformity determination required. No impact.

TAB 10



*Department of the Navy
Infrastructure Analysis Team*

Fenceline Analysis



Initial Fenceline Analysis

- Array all Candidate Recommendations against fencelines
 - initially also including active scenarios
- Conduct analysis of JCSG and MilDep candidate recommendations affects upon DON installations, with regard to personnel movements, facility requirements and BOS personnel
- Identify further possible BRAC actions, either additional fenceline closures or possible gaining sites
- Quick look at efficient utilization of existing square footage capacity
- BOS data provides an indicator for making adjustments to support costs
- The start of conducting Candidate Recommendation Integration with JCSGs and MilDepS



Department of the Navy

Infrastructure Analysis Team

NATNAVMEDCEN

Bethesda, MD Analysis

COBBA INSTALLATION NAME: NATNAKIM EDCEN Bethesda, MD

CR/Scenario	BASE POPULATION					CAPACITY (SF)			BOSS LABOR	
	START	GAIN	LOSS	END STATE	START*	VACATED	REHABBED	NEW	END	ADDED
CR/Scenario	6993				3,613,845					
MED-0002	247	0				0		172,946	940,447	NO
MED-0030	0	-812				-1,138,000		0	0	NO
MED-0022	24	0				0		4,800	4,536	NO
MED-0018	1881	0				0		411,724	12,432	NO
Non-CR/Scenario					8333					
Non-CR/Scenario	2600	0				0		478,925	368,589	

- NATNAVMEDCEN Scenarios:
 - MED-0002 – Close Walter Reed
 - MED-0030 – Disestablish the Uniform Service University of Health Sciences
 - MED-0029 – Disestablish the Armed Force Institute of Pathology
 - HSA-0115 – Co-location of MILDEP and DOD Medical Activities
 - TECH-0040B -Co-locate Extramural Research Program Managers at NATNAVMEDCEN BETHESDA MD
 - MED-0002 Personnel data provided by DON is shown. Personnel numbers in COBRA reflected a gain of 1,136 personnel
 - MED-0002 New Capacity is Admin, Medical and Parking facilities. The Rehabbed facilities contingent upon turning admin spaces into medical facilities
 - HSA-0115 includes BUMED; Office of the Surgeon General; Tri-Care Management; and USAF Medical Support personnel



Next Step **Fenceline Analysis**

- Refine suspect data; continue to track scenarios for CR or delete status
- Work with Army and AF to reach agreement, if possible, on CR Integration Process, particularly relating to costs
- Track net effects on a fenceline for support services; particularly important to Medical JCSG