

Department of the Navy



DCN:5306

INFRASTRUCTURE ANALYSIS TEAM

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RP-0570

IAT/VJM

13 April 2005

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 7 MARCH 2005

- Encl:
- (1) 7 March 2005 DAG Agenda
 - (2) Selection Criteria 5-8 and CRRA Brief of 7 Mar 05 for DON-0068A
 - (3) Closure Assessment (NAS Pt. Mugu) Update Brief of 7 Mar 05 for DON-0162
 - (4) DON Alignment Assessment (Update) Brief of 7 Mar 05 for Naval Surface Warfare Center Division Corona, CA
 - (5) Update Brief of 7 Mar 05 for NAVAIRENGSTA Lakehurst
 - (6) DON Fenceline Assessment Brief of 28 Feb 05 for NSWC Indian Head
 - (7) DON Update-Fenceline Assessment Brief of 7 Mar 05 for Naval Support Activity Crane
 - (8) Selection Criteria 5-8 and CRRA Brief of 7 Mar 05 for DON-0133
 - (9) DON Supply and Storage Information Brief of 7 Mar 05 for Philadelphia Landscape

1. The forty-seventh deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1308 on 7 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; Ms. Ariane L. Whittemore, Member; Ms. Carla Liberatore, Member; Mr. Michael G. Akin, alternate for RADM Christopher E. Weaver, USN, Member; Mr. Michael F. Jaggard, Member; Mr. Thomas R. Crabtree, Member; CAPT Thomas E. Mangold, USN, alternate for RDML(sel) Charles Martoglio, USN, Member; and Mr. Paul Hubbell, Member. MajGen Emerson N. Gardner, USMC, Member; Ms. Debra Edmond, 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; and the following members of the IAT were also present: Mr. 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 (9).

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2. CDR Carl Deputy, USN, IAT Operations Team, briefed the DAG on updated COBRA results, Selection Criteria 6-8 analysis, and Candidate Recommendation Risk Analysis (CRRA) for DON-0068A (close NAS Atlanta, GA). See enclosure (2). CDR Deputy advised the DAG that scenario actions are as briefed to the DAG for DON-0068 during its 25 January 2005 deliberative session, except that the receiving site for VAW-77 has been changed to NAS JRB New Orleans, LA, the receiving site for VMFA-142 has been changed to NAS JRB Fort Worth, TX, and Aircraft Intermediate Maintenance Activity Detachment (AIMD) Atlanta is consolidated with the AIMD function at the two new receiving sites. These changes were made to reflect input from the Navy and Marine Corps on sites that better position the force structure for mission accomplishment and Reserve demographics. See slide 2 of enclosure (2). In discussing updated COBRA results for this scenario, CDR Deputy noted that it has one-time costs slightly lower than those for DON-0068, slightly higher 20-year NPV savings, and an immediate Payback. See slide 3 of enclosure (2). In reviewing MILCON data for the relocation of Marine Corps aviation units to Robins AFB, GA, he advised the DAG that the Air Force has yet to determine whether it will have excess capacity at Robins AFB, so the IAT has provided costs for all facilities required for the receiving units. See slides 7 and 11 of enclosure (2). Preliminary analysis of Selection Criterion 6 results shows no issues of concern in the losing or receiving communities. See slides 13-18 of enclosure (2) and Economic Impact Reports, which are attachments to enclosure (2). Preliminary analysis of Selection Criteria 7 results also showed no community infrastructure risks at the losing or receiving communities. See slides 19-24 of enclosure (2) and Community Impact Reports, which are attachments to enclosure (2).

3. CDR Margie Carlson, JAGC, USN, IAT Environmental Team Lead, then provided preliminary Selection Criterion 8 analysis. She advised the DAG that NAS JRB Fort Worth is in Serious Non-Attainment for Ozone, so that a conformity determination may be required. She stated that that aside from this issue, no substantial environmental impacts were identified in this scenario, including impacts of environmental cost. See slides 25-29 of enclosure (2) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (2). CDR Deputy presented a CRRA for this scenario and advised the DAG that the IAT has determined that DON-0068A has an Executability Risk score of "1", due to environmental mitigation at a receiving site being required but possible, and a Warfighting-Readiness Risk of "1". The DAG concurred with the IAT's CRRA scores and determined, in accordance with the DAG's decision

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during its 1 March 2005 deliberative session, that DON-0068A will replace DON-0068 and serve as the DON candidate recommendation (CR) for closure of NAS Atlanta.

4. RADM Jay M. Cohen, USN, Chief of Naval Research; RADM Anthony W. Lengerich, USN, Vice Commander, Naval Sea Systems Command (NAVSEA); RDML Michael C. Bachmann, USN, Naval Air Systems Command (NAVAIR); Mr. John W. Wendolowski, NAVAIR; Mr. Frank L. Faust, NAVAIR; Mr. Scott M. O'Neill, NAVAIR; and Mr. George Ryan, OPNAV N091B; entered the deliberative session at 1400.

5. Ms. Eileen Shibley, IAT Technical Team, provided the DAG with a brief on the status of DON-0162 (close NAS Pt. Mugu) using enclosure (3). She advised the DAG that initial COBRA runs has been completed for both the Technical and Operational functions, and that they have been merged. She noted that this data includes the relocation of Carrier Airborne Early Warning Wing Pacific and all of its E-2 aircraft, along with VR-55 and its C-130 aircraft, to NAS North Island, CA. Ms. Shibley stated that the IAT has made a preliminary determination that NAS Pt. Mugu's surface launch target and recovery facility can be relocated to Vandenberg AFB, CA, instead of to San Nicholas Island, CA, for approximately \$67 million. See slide 4 of enclosure (3). She added that active Technical JCSG scenarios would relocate most Technical functions from NAS Pt. Mugu and that DON-0162 moves the remaining Technical workload to Naval Air Weapons Station China Lake, CA, and closes all base operations at NAS Pt. Mugu. Combined, these scenarios require high one-time costs of \$855.6 and result in 20-year NPV savings of \$805.7 million and a five-year payback. See slides 5-6 of enclosure (3).

6. Ms. Shibley advised the DAG that the one-time costs are driven primarily by MILCON for relocating Technical activities under Part 4 of TECH-0018, as well as for MILCON for new facilities at NAS North Island under DON-0162. See slides 6 and 8-10 of enclosure (3). The DAG noted that other scenarios affecting NAS North Island may increase capacity at maintenance facilities there, reducing costs for DON-0162. Ms. Shibley informed the DAG that Commander, Fleet Forces Command (CFFC) prefers relocation of the E-2's and VR-55 to NAS North Island for operational reasons. She also noted that relocation of significant Air National Guard assets is still unresolved, and that the IAT is still analyzing disposition and enclave opportunities for Naval Base Ventura County facilities located

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on NAS Pt. Mugu, e.g. housing and a rifle range. The DAG directed the IAT to continue to refine analysis for DON-0162.

7. Col Joseph Kennedy, USMC, and other members of the IAT Technical Team used enclosure (4) 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, 15, and 28 February 2005, several Technical JCSG scenarios involve NSWC Corona: TECH-0005, 0006, 0018, and 0042, and that the Technical JCSG scenarios do not move all technical personnel from NSWC Corona. See slide 2 of enclosure (4). He advised the DAG that the Technical JCSG has agreed to develop alternative scenarios for NSWC Corona that would relocate all technical functions at NSWC Corona as a whole to Naval Construction Battalion Center, Port Hueneme, CA, NAS Pt. Mugu, or Naval Air Weapons Station China Lake, CA.

8. RADM Lengerich advised the DAG that approximately 600 NSWC Corona employees are involved in the independent assessment function, which NAVSEA desires be kept intact. Approximately 220 personnel are involved in the Metrology and Calibration program (METCAL), and there are desirable synergies created when the independent assessment and METCAL functions are kept together. RADM Lengerich stated that all of NSWC Corona personnel represent an extremely valuable intellectual capital resource for DON, including the approximately 220 NSWC personnel engaged in (TACTS) range engineering. RDML Bachmann noted that the TACTS Function works mostly on NAVAIR projects and is the most logical function to relocate at a different receiving site from other NSWC functions if the functions must be split. He added that NAS Patuxent River, MD, is a logical receiving site for this function, however, he thought it very unlikely that any significant portion of TACTS personnel would move from southern California to southern Maryland. RADM Lengerich stated that NSWC personnel would probably be willing to move to NMCB Port Hueneme or NAS Point Mugu, both in Ventura County, CA, but would be less willing to move to other receiving sites that are at greater distances from NSWC Corona. The DAG directed the IAT to work with the Technical JCSG to express DON reservations about dividing NSWC Corona functions among different receiving bases, examine NSWC Corona in combination with proposed scenarios for the Ventura County installations, and determine the most cost-effective means to retain vital DON functions while at the same time closing unneeded fencelines.

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9. CAPT Mangold departed from the deliberative session at 1442.

10. Ms. Shibley updated the DAG on the status of scenarios affecting Naval Air Engineering Station (NAES) Lakehurst, NJ, using enclosure (5). She advised the DAG that the Technical JCSG has agreed to modify scenarios affecting NAES Lakehurst to enclave the Air Launch and Recovery Equipment (ALRE) function there, and in response Ms. Davis notified the Technical, Industrial, and HSA JCSGs that NAES Lakehurst has available capacity to receive functions and activities. Ms. Shibley also noted that HSA-0011 is an approved CR that creates a Joint Base from NAES Lakehurst, McGuire AFB, and Fort Dix, all of which form one contiguous parcel of DON-owned real estate in central New Jersey. See slide 3 of enclosure (5). The DAG discussed possible activities and functions that could relocate to NAES Lakehurst and directed the DAG to continue working with the JCSGs to fill available capacity there.

11. Col Walter Hamm, USMC, IAT Technical Team, then used enclosure (6) to brief the DAG on the status of scenarios affecting NSWC Indian Head, MD. He reminded the DAG that he had advised them during their 28 February 2005 deliberative session that no JCSG scenarios exist at this time that enable the closure of NSWC Indian Head. The attendees at the deliberative session discussed possible alternatives for realignments and/or disestablishments at NSWC Indian Head and determined that there were no candidates that had not already been analyzed. The DAG determined that DON-0169 (close NSWC Indian Head) should be inactivated.

12. Mr. Mark Shiffler, IAT Technical Team, next briefed the DAG on the fenceline closure assessment for NSA Crane, IN, using enclosure (7). He advised the DAG that data calls for the fenceline closure scenario, which relocates all remaining DON personnel and functions from NSA Crane after JCSG scenario actions are accomplished, are complete. He also advised the DAG that discussions with the Army continue regarding disposition of real property, and that it appears the Army may relocate functions to, and use at least part of the capacity at, NSA Crane that will be vacated by DON. Mr. Shiffler stated that the IAT continues to work with the Industrial and Technical JCSGs as discussed during the 28 February 2005 deliberative session of the DAG to develop CRs to relocate the Industrial functions currently untouched by any JCSG scenario in association with matching technical functions in order to maintain current synergies. He informed the DAG that the IAT would complete its

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analysis after the new CRs are complete. RADM Lengerich voiced approval of the IAT's course of action and stated that NAVSEA was in agreement with the scenarios affecting NSA Crane.

13. The DAG recessed at 1550 and reconvened at 1609. All parties present when the DAG recessed were again present with the exception of RADM Cohen, RDML Bachmann, Mr. Wendelowski, Mr. Faust, Mr. O'Neill, and Mr. Ryan. RADM Mark A. Hugel, USN, OPNAV N43B, entered the deliberative session at 1609.

14. CDR Robert Tye, CEC, USN, IAT Industrial Team, and CDR Carlson briefed the DAG on DON-0133 (close Naval Shipyard (NSYD) Portsmouth, NH) using enclosure (8). He reminded the DAG that this scenario is enabled by IND-0056, which moves NSYD Portsmouth's ship repair and overhaul function to NSYD Norfolk, VA, NSYD and IMF Pearl Harbor, HA, and NSYD Puget Sound, WA, and also relocates the Submarine Maintenance, Engineering, Planning, and Procurement Activity (SUBMEPP) from NSYD Portsmouth to NSYD Norfolk. He advised the DAG that COBRA Data for DON-0056 has been updated from that presented to the ISG on 25 February 2005, and when combined with COBRA data for DON-0133 now shows one-time costs of \$419.93 million, 20-year NPV savings of \$1.2 billion and a Payback of three years. See slide 3 of enclosure (8). In particular, some personnel who were counted as eliminated or relocated in both scenarios are now accounted for only in DON-0133. See slides 3-5 of enclosure (8).

15. CDR Tye stated that one-time costs for IND-0056 include approximately \$150 million for nuclear survey and decommissioning. RADM Hugel advised the DAG that the Industrial JCSG considered this a legitimate BRAC cost because pursuant to regulations governing the Naval Nuclear Propulsion Program (NNPP), no nuclear facility can be closed until all remnants of the NNPP, including remaining radioactive material, have been eliminated. The DAG discussed the need for consistency of analysis for this cost factor across all activities with nuclear facilities and the need to document the justification of inclusion of NNPP costs as BRAC costs, and to distinguish these costs from DERA costs. CDR Tye advised the DAG that the Industrial JCSG has also adjusted MILCON costs as described in slide 7 of enclosure (8). He recommended to the DAG that certain environmental compliance costs described in slide 8 of enclosure (8) that are related to the fenceline closure be allowed as BRAC costs.

16. CDR Tye next presented Criterion Six analysis for DON-0133. He noted that the Rockingham County-Strafford County, NH,

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Metropolitan Division shows a significant three percent decrease in economic area employment, which will initiate the Housing Assistance Program (HAP). The DAG discussed whether this standard statistical area is the correct area to utilize for Criterion Six analysis, or whether its neighboring standard statistical area in Maine would be more appropriate. Because NSYD Portsmouth is located in Kittery, ME, the DAG directed the IAT to determine which standard statistical area is correct for NSYD Portsmouth, and to calculate the extent of job loss as appropriate. No other significant economic impacts were noted. See slides 11-14 of enclosure (8) and Economic Impact Reports, which are attachments to enclosure (8). CDR Tye then presented Criterion Seven-Community Impact analysis, and noted no significant impacts. See slides 15-18 of enclosure (8) and Community Impact Reports, which are attachments to enclosure (8). CDR Carlson advised the DAG that an air conformity determination will be required at NSYD Norfolk, otherwise there are no significant environmental impacts resulting from this scenario, including impacts of environmental cost. See slides 19-22 of enclosure (8) and Summary of Scenario Environmental Impacts (SSEI), which are attachments to enclosure (8).

17. CDR Tye presented a CRRA for this scenario and stated that the IAT has determined that DON-0133 has an Executability Risk score of "6", due to the investment being recoverable in two to four years, the initial investment being greater than \$200 million and the ratio of 20-Year NPV to initial costs being less 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. See slide 23 of enclosure (8). The DAG discussed warfighting/readiness risk and determined that a score of "2" is proper for this factor because the loss of capacity at NSYD Portsmouth reduces flexibility to handle emergent repair requirements. The DAG approved the IAT's CRRA as modified, and determined that DON-0133 will be forwarded to the Secretary of the Navy as a CR pursuant to the direction of the IEG at its 3 March 2005 deliberative session, when the IEG approved forwarding DON-0133 as a CR after criteria 6-8 analysis was completed.

18. CDR Steven C. Frake, USN, IAT Supply and Storage Team, used enclosure (9) to brief the DAG on installations in the Philadelphia, PA, area. He used the map on slide 2 of enclosure (9) to illustrate the relative locations of NSA Philadelphia, Philadelphia Naval Business Center (PNBC), Naval Facilities and

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Engineering Command Field Activity Northeast (EFANE), Human Resources Service Center Northeast (HRSC NE), and NAS JRB Willow Grove, PA. CDR Frake stated that NSA Philadelphia, which is located northeast of downtown Philadelphia, includes 2,845 DLA personnel and 1,866 DON personnel, most of whom are assigned to Navy Inventory and Control Point (NAVICP) Philadelphia. 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), leaving 355 NAVICP personnel under DON cognizance and thus removes no personnel from NSA Philadelphia. He advised the DAG that the Supply and Storage (S&S) JCSG will be reviewing S&S-0035 for possible CR status on 8 March 2005.

19. CDR Frake then reviewed activities at PNBP, which is located on the former site of NSYD Philadelphia. He noted that the most significant tenants are large industrial activities that may be difficult to realign or relocate in a cost-effective manner because they are unique facilities with missions of high importance for DON. Naval Surface Warfare Center Carderock Division, which has 1,636 personnel assigned, is the Navy facility that tests ship propulsion plants, and while relocating it to a fleet concentration area would improve synergies for testing and training, it includes a large quantity of heavy equipment. CDR Frake stated that the Naval Foundry and Propeller Center, a detachment of NSYD Norfolk with 186 civilian personnel, makes surface and submarine propellers for naval vessels and also handles other types of industrial work. It is also a unique facility with a considerable amount of heavy equipment, which would have to be moved to, or replicated at a receiving site at considerable cost. PNBC also contains the Inactive Ship Maintenance Facility, which has only nine civilian employees but is essentially immovable while it still contains inactive ships. The DAG discussed the need to more fully research opportunities for these industrial activities, and directed the IAT to work with the Industrial JCSG to identify possible options for closure or realignment.

20. CDR Frake then identified the remaining activities in the Philadelphia area, which are already the subject of a CR or active scenario. NAS JRB Willow Grove is the subject of a CR under DON-0084A calling for closure of the installation. EFANE is the subject of a CR under DON-0073 calling for its relocation. HRSC NE is the subject of an active scenario under the cognizance of the HSA JCSG. None of these scenarios require IAT or DAG action at this time.

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21. The DAG adjourned at 1738.

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

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

Meeting called by: Chairman Recorder: LCDR Vince Moore

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

Deliberative Session:

- (*1300) Operational:
 - NAS Atlanta (C5-C8) CDR Carl Deputy & CDR Margy Carlson DON-0068A
- (*1400) Technical:
 - Corona Discussion Col Joe Kennedy DON-0161
 - Point Mugu Update Ms. Eileen Shibley DON-0162
 - NWSC Crane Update Mr. Mark Shiffler DON-0166
 - NAES Lakehurst Layout CDR Jim Hogan DON-0163
 - Energetics Discussion Mr. Dennis Biddick
- (*1600) Industrial:
 - Portsmouth NSY (C5-C8) CDR Rob Tye & CDR Margy Carlson DON-0133
- (*1700) Supply & Storage
 - Philadelphia Layout CAPT Eric Myhre DON-0167

* Note: All times approximate

Other Information

Read ahead for deliberative discussions.

TAB 2



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Scenario DON-0068A Realign NAS Atlanta GA Criterion 5 - 8

7 March 2005

CDR Carl Deputy

CDR Margy Carlson



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Scenario Description

- **Close NAS Atlanta, GA, base operations**
- **Retain Windy Hill Annex**
- **Consolidate Naval Air Reserve Atlanta with NMCRC Atlanta**
- **Relocate VAW 77 to NAS JRB New Orleans, LA vice NAS Norfolk**
- **Relocate VR 46, C-12 aircraft, and VMFA 142 to NAS JRB Fort Worth, TX vice NAF Andrews**
- **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**



ROI Summary

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

All Dollars shown in Millions

Notes:



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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0068	Eliminate	38	409	129		576
DON-0068A	Move	88	635	20	0	743

Notes:



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0068	29.7	5.3	9.8	3.8	0.3	48.9	-1.2	47.6*
DON-0068A	24.8	5.2	9.8	3.7	0.2	43.7	-1.2	42.5

All Dollars Shown in Millions

Notes:

* Rounding anomaly

Savings are Military Moving



MILCON Summary

Scenario: DON-0068/DON-0068A	NAS JRB FORT WORTH TX				
	Construction FAC Description	UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	19.0K			4.1
2111 – AIRCRAFT MAINTENANCE HANGAR	SF		21.0K		2.9
TOTAL					7.0

Note: All Dollars Shown in Millions

Notes: Facilities for the VR squadron.



MILCON Summary

Scenario: DON-0068/DON-0068A	ROBINS AFB, GA				
	Construction FAC Description	UM	New	Rehab	Cost
2111 – AIRCRAFT MAINTENANCE HANGAR	SF	20.0K			4.0
2112 – AIRCRAFT MAINTENANCE SHOP	SF	29.2K			4.8
8521 – PARKING SURFACES	SY	49.5K			2.3
1444 – MISC OPERATIONS SUPPORT BUILDING	SF	8.6K			1.6
2118 – ENGINE TEST FACILITY	EA	1			1.9
OTHER					3.2
TOTAL					17.8

Note: All Dollars Shown in Millions

Notes: Facilities for the Marines moving to Robins. Air Force may be freeing up space; continuing to work.



MILCON Summary

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

Note: All Dollars Shown in Millions

Notes: Facilities for VAW 77.



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0068	4.8	24.8	0.0	29.6	-297.3	-267.7
DON-0068A	11.0	22.0	0.0	33.0	-297.3	-264.3

All Dollars Shown in Millions

Notes:

O&M difference attributed to TRICARE



Key Elements of Recurring Savings

Scenario: DON-0068 DON-0068A	Description	Total Net Savings (\$M) FY06-FY11
Element (* indicates recurring savings will occur to year 2025)		
SRM	Close facilities	12.8
BOS	Reductions	5.3
MIL/CIV Salaries/BAH*	Eliminate and Realign Billets	279.2

Notes:



DON-0068A Scenario Issues

- **Robins AFB**
 - **Milcon based upon requirements provided by MARFORRES; Air Force is uncertain of excess capacity.**
- **Fort Gillem**
 - **Certified Data from Army shows excess capacity. Will require joint candidate recommendation with Army's "Close Gillem" scenario.**



Scenario Comparison

Scenario	One-Time Costs	MILCON	Steady-State Savings	ROI Years	20 Year NPV
DONCR-0068 (Norfolk and NAF Washington)	48.9	29.7	54.1	Immediate	-705.0
DON-0068A (Ft. Worth and New Orleans)	43.7	24.8	53.5	Immediate	-701.2

All Dollars shown in Millions

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



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Criterion Six – Economic Impact DON0068A, NAS Atlanta, Losing

**Atlanta-Sandy Springs-Marietta, GA
Metropolitan Statistical Area (12060)**

Counties: Barrow, Bartow, Butts, Carroll, Cherokee, Clayton, Cobb, Coweta, Dawson, De Kalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Haralson, Heard, Henry, Jasper, Lamar, Meriwether, Newton, Paulding, Pickens, Pike, Rockdale, Spalding, Walton



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	4,509,540
ROI employment (02)	2,777,548
Authorized Manpower (05)	1,340
Manpower(05) /employment(02)	0.05%
Total estimated Job Change	-2,134
Job change/employment (02)	-0.08%

ISSUES:

None

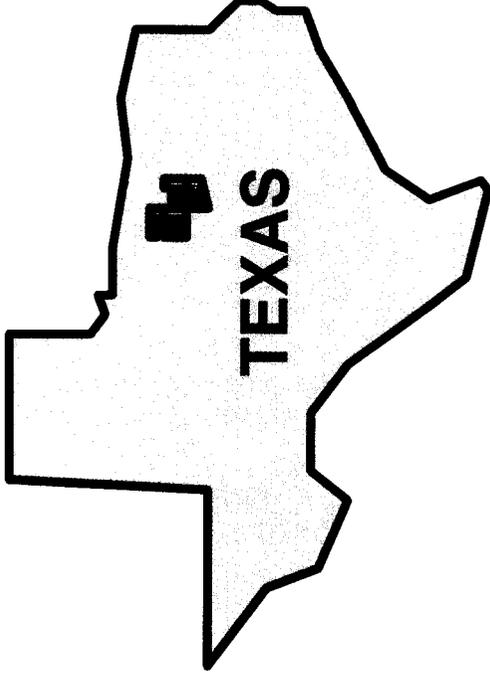


Criterion Six – Economic Impact

DON0068A, NAS JRB Ft Worth, Receiving

Fort Worth-Arlington, Texas
Metropolitan Division (23104)

Counties: Johnson, Parker,
Tarrant, Wise



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,809,504
ROI employment (02)	1,004,416
Authorized Manpower (05)	3,031
Manpower(05) /employment(02)	0.3%
Total estimated Job Change	+445
Job change/employment (02)	+0.04%

ISSUES:

None



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Criterion Six – Economic Impact

DON0068A, Dobbins AFB, Receiving

**Atlanta-Sandy Springs-Marietta, GA
Metropolitan Statistical Area (12060)**

Counties: Barrow, Bartow, Butts, Carroll, Cherokee, Clayton, Cobb, Coweta, Dawson, De Kalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Haralson, Heard, Henry, Jasper, Lamar, Meriwether, Newton, Paulding, Pickens, Pike, Rockdale, Spalding, Walton



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	4,509,540
ROI employment (02)	2,777,548
Authorized Manpower (05)	873
Manpower(05) /employment(02)	0.03%
Total estimated Job Change	+110
Job change/employment (02)	0%

ISSUES:

None



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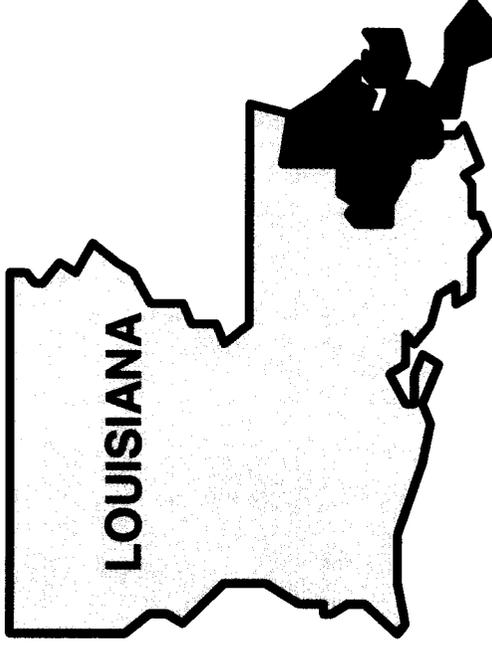
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Criterion Six – Economic Impact

DON0068A, NAS JRB New Orleans, Receiving

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

Counties: Jefferson, Orleans,
Plaquemines, St. Bernard,
St. Charles, St. John the Baptist,
St. Tammany



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	1,313,509
ROI employment (02)	763,801
Authorized Manpower (05)	286
Manpower(05) /employment(02)	0.04%
Total estimated Job Change	+83
Job change/employment (02)	+0.01%

ISSUES:

None



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Criterion Six – Economic Impact

DON0068A, Robins AFB, Receiving

Warner Robins, Georgia
Metropolitan Statistical Area
(47580)

Counties

Houston



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	116,987
ROI employment (02)	65,130
Authorized Manpower (05)	17,636
Manpower(05) /employment(02)	27.08%
Total estimated Job Change	+121
Job change/employment (02)	+0.19%

ISSUES:

None



Criterion Six – Economic Impact

DON0068A, Ft Gillem, Receiving

Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area (12060)

Counties: Barrow, Bartow, Butts, Carroll, Cherokee, Clayton, Cobb, Coweta, Dawson, De Kalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Haralson, Heard, Henry, Jasper, Lamar, Meriwether, Newton, Paulding, Pickens, Pike, Rockdale, Spalding, Walton



Overall Economic Impact of Proposed BRAC-05 Action:

ROI population(02)	4,509,540
ROI employment (02)	2,777,548
Authorized Manpower (05)	1,340
Manpower(05) /employment(02)	0.05%
Total estimated Job Change	+9
Job change/employment (02)	0.0%

ISSUES:

None

Note: Net job loss in Atlanta area is -2,015 (.07%)



“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



“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



“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



“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: Robins AFB

“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



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

Attributes Considered:

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

Data Call Input/Comment *None*

(Additional data requested in scenario data call)

Detailed Community Infrastructure Data Shown in Back-up*

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



DON-0068A Criterion Eight

NAS JRB Fort Worth, TX

DON-0068A Receiving Installation (NAS Atlanta, GA Closed)

General Environmental Issues:

- **Air Quality** – Serious Non-Attainment for Ozone (1hr). Conformity determination may be required.
- **No Criterion 8 Environmental Impacts from other areas**
 - Refer to SSEI for specifics.



DON-0068A Criterion Eight

NAS JRB New Orleans, LA

DON-0068A Receiving Installation (NAS Atlanta, GA Closed)

General Environmental Issues:

- **Air** – Installation in Attainment. No criterion 8 impacts.
- **No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics.



DON-0068A Criterion Eight

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Air Station Atlanta, GA (Installation Closed)	NAS JRB Fort Worth, TX (Gaining Installation)	NAS JRB New Orleans, LA (Gaining Installation)
Environmental Restoration	DERA costs \$0 M thru FY 03; \$0 M CTC	DERA costs \$19.8 M thru FY 03;\$5.5 M CTC	DERA costs \$0.2M thru FY03; \$0.03M CTC
Waste Management	None	None	None
Environmental Compliance	None	\$80K-Perform Environmental Assessment for relocation. If actions 3 and 6 are done concurrently, then \$80K is total cost. If actions are performed at separate time cost will be \$80K per action.	None



DON-0068A Criterion Eight

Robins AFB

DON-0068A Receiving Installation (NAS Atlanta, GA closed)

General Environmental Issues:

Air Quality – Minor air permit may be required

Archeological Resources – May be impacted

Land Use Constraints – ESQD Arcs cannot be expanded by ≥ 100 ft without waiver.

Noise – Contours will need to be re-evaluated

Waste Management – Modification of HAZWASTE program estimated at \$100K

Water Resources – State requires withdrawal permits; modification of treatment works may be necessary.

Wetlands – 26% of base; additional ops may impact wetlands and restrict ops.



DON-0068A Criterion Eight

Impacts of Costs:

Selection Criterion 8 Environmental Points	Naval Air Station Atlanta, GA (Installation Closed)	Robins AFB (Gaining Installation)
Environmental Restoration	DERA costs \$0 M thru FY 03; \$0 M CTC	DERA costs \$126,160 (\$K) thru FY 03;\$ 132,996 (\$K)CTC
Waste Management	None	Modification of hazardous waste program cost estimate if \$100K
Environmental Compliance	None	NEPA requirements need to be determined by moving organization. Minor Air Permit Revision - \$50K



Candidate Recommendation Risk Assessment: DON-0068A

Executability Risk

Investment Recoupment

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

Investment/Ratio of 20 Year NPV to Initial Cost

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

Economic Impact

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

Community Infrastructure Impact

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

Environmental Impact

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

Issues:

Risk Matrix

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

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:

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0068A: NAS Atlanta Close

The data in this report is rolled up by Action

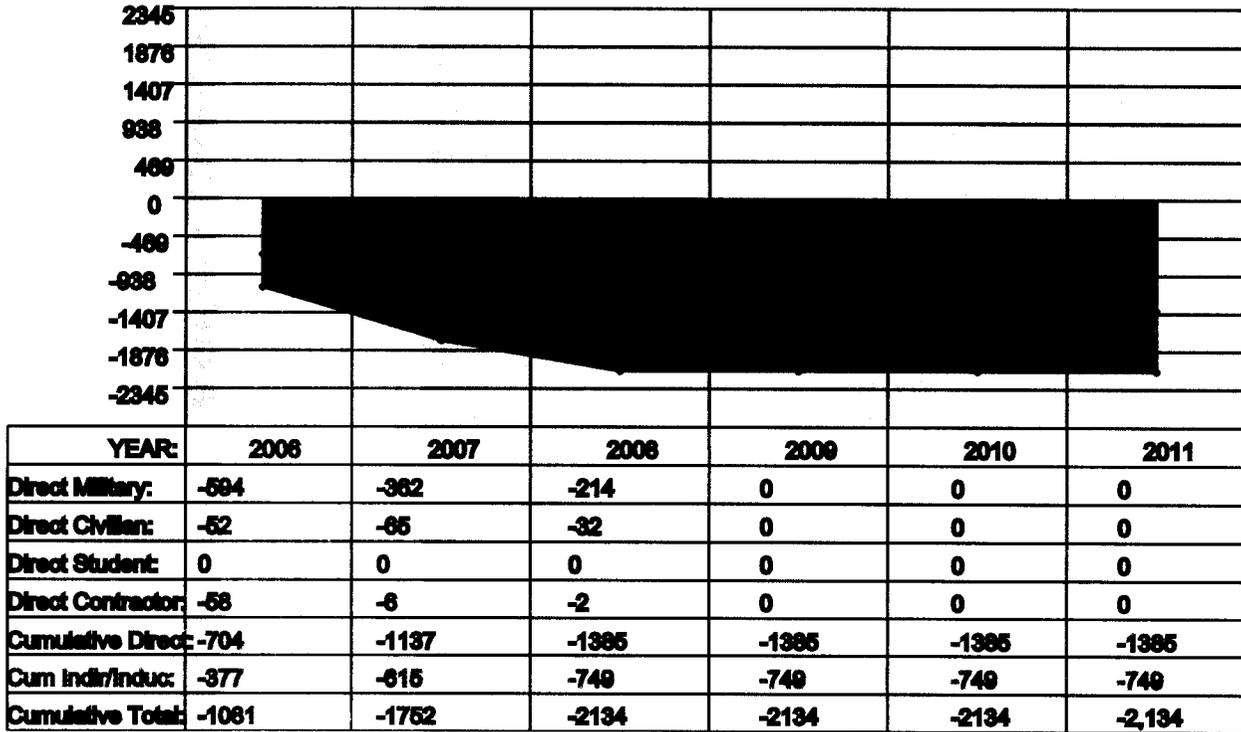
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area
Base: NAS ATLANTA
Action: NAS Atlanta Close

Overall Economic Impact of Proposed BRAC-05 Action:

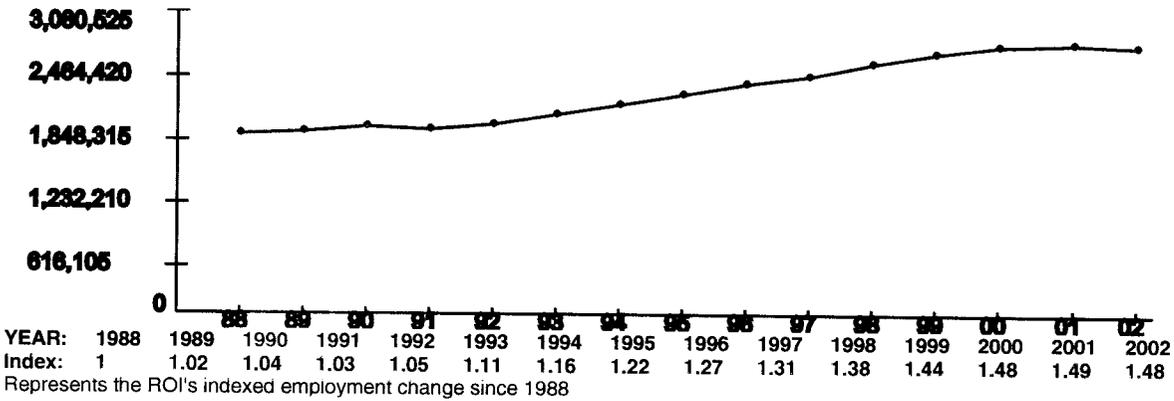
ROI Population (2002): 4,509,540
 ROI Employment (2002): 2,777,548
 Authorized Manpower (2005): 1,340
 Authorized Manpower(2005) / ROI Employment(2002): 0.05%
 Total Estimated Job Change: -2,134
 Total Estimated Job Change / ROI Employment(2002): -0.08%

Cumulative Job Change (Gain/Loss) Over Time:

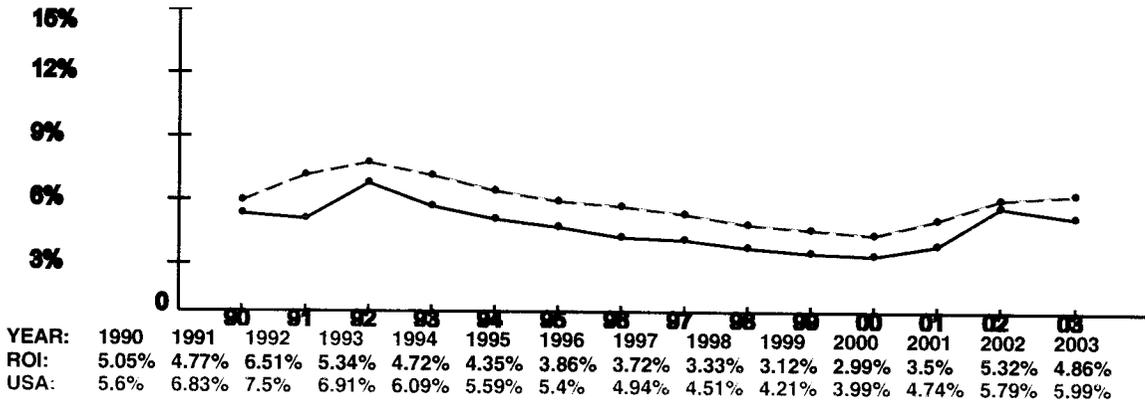


Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area Trend Data

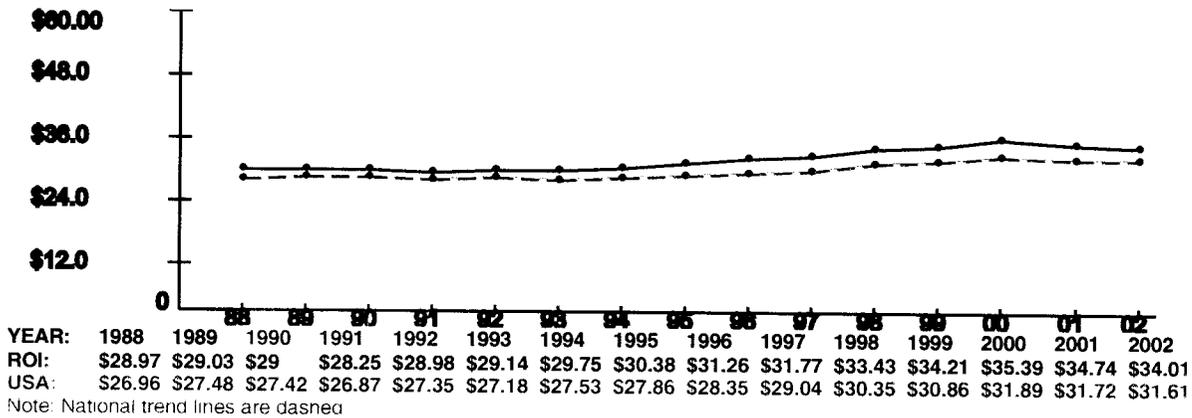
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



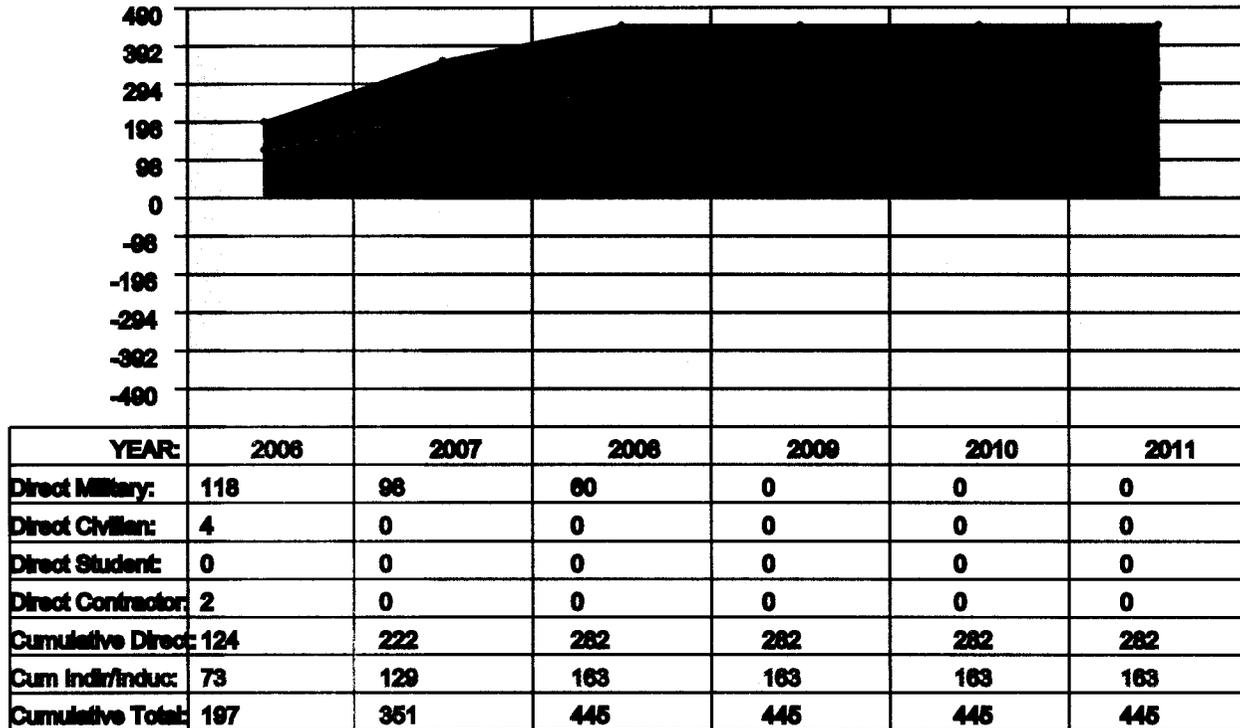
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): Fort Worth-Arlington, TX Metropolitan Division
Base: NAS JRB FT WORTH
Action: NAS JRB Ft Worth

Overall Economic Impact of Proposed BRAC-05 Action:

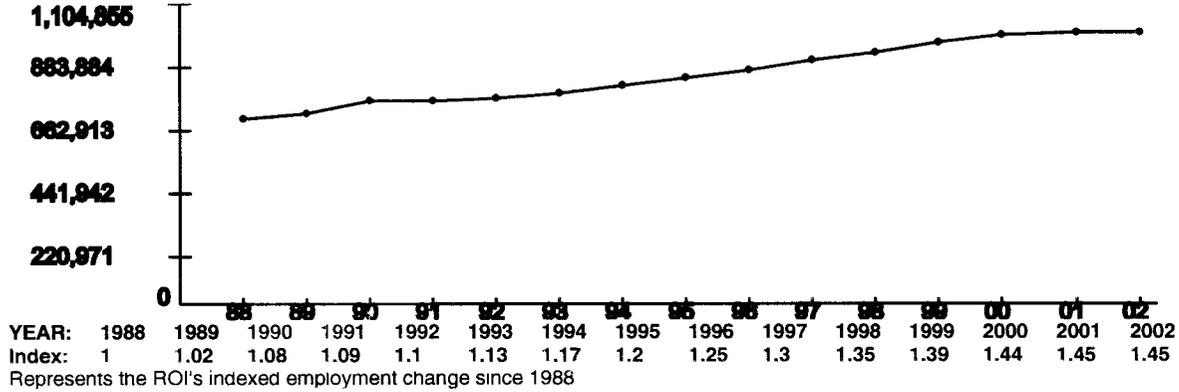
ROI Population (2002): 1,809,504
 ROI Employment (2002): 1,004,416
 Authorized Manpower (2005): 3,031
 Authorized Manpower(2005) / ROI Employment(2002): 0.3%
 Total Estimated Job Change: 445
 Total Estimated Job Change / ROI Employment(2002): 0.04%

Cumulative Job Change (Gain/Loss) Over Time:

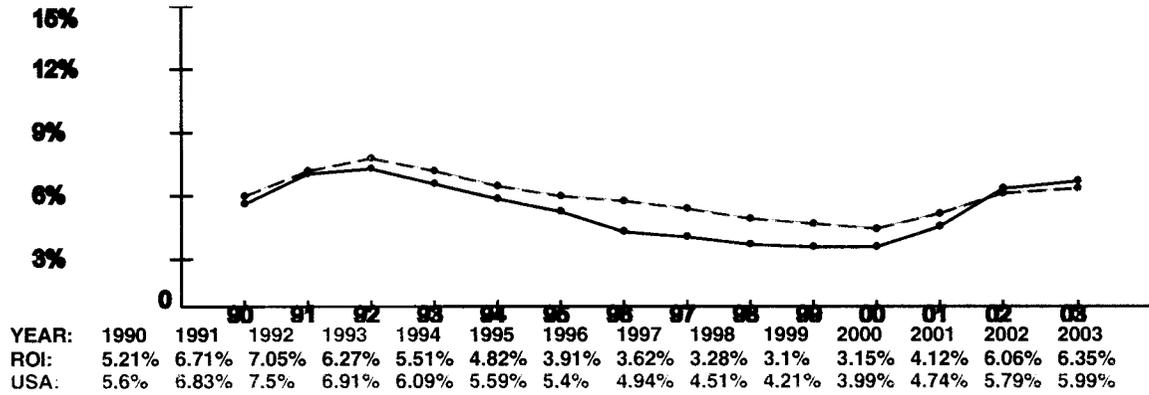


Fort Worth-Arlington, TX Metropolitan Division Trend Data

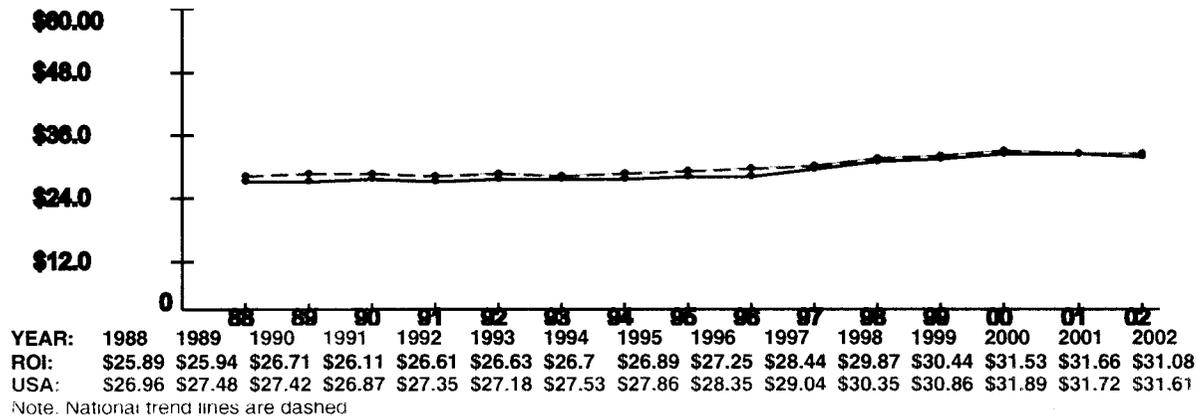
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



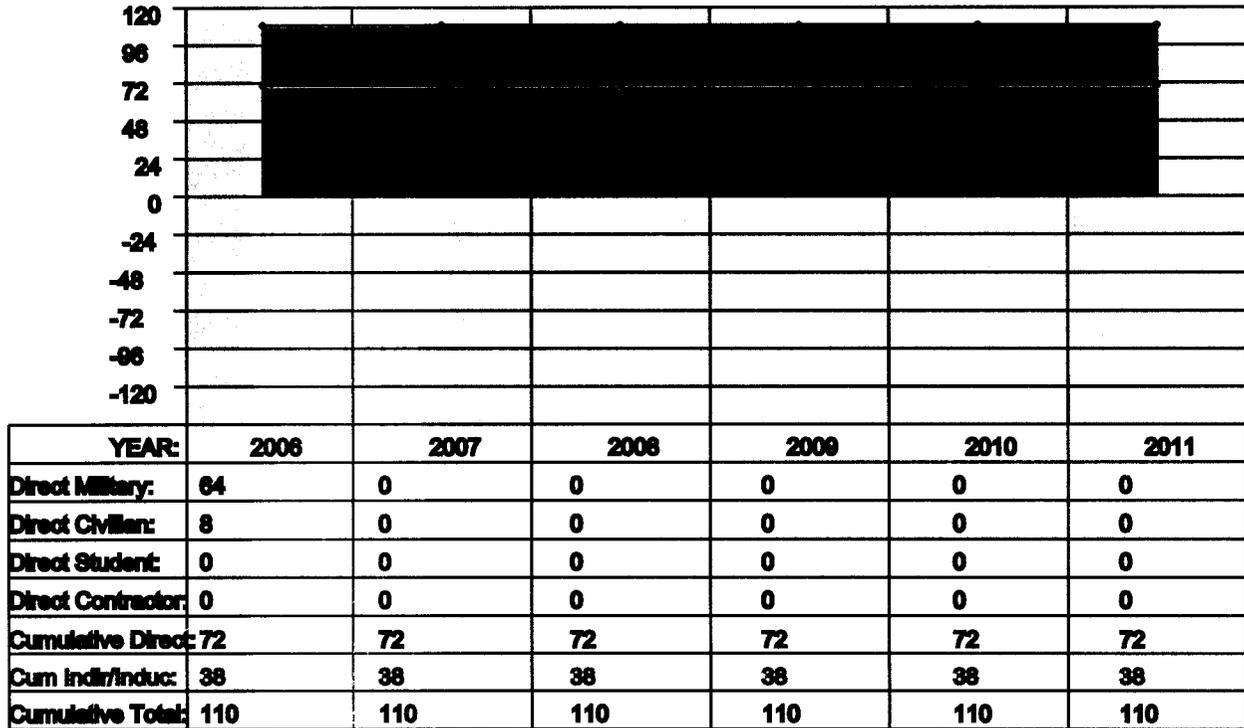
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area
Base: Dobbins ARB
Action: Dobbins AFB

Overall Economic Impact of Proposed BRAC-05 Action:

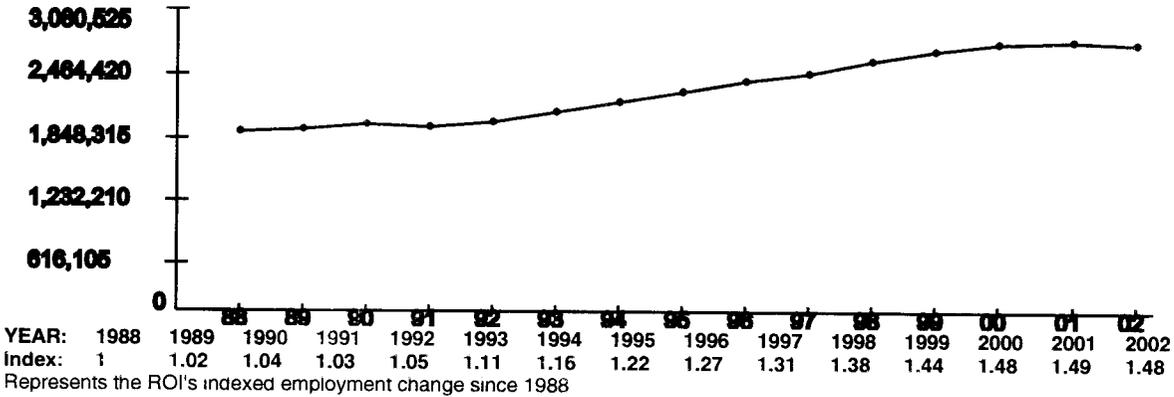
ROI Population (2002): 4,509,540
 ROI Employment (2002): 2,777,548
 Authorized Manpower (2005): 873
 Authorized Manpower(2005) / ROI Employment(2002): 0.03%
 Total Estimated Job Change: 110
 Total Estimated Job Change / ROI Employment(2002): 0%

Cumulative Job Change (Gain/Loss) Over Time:

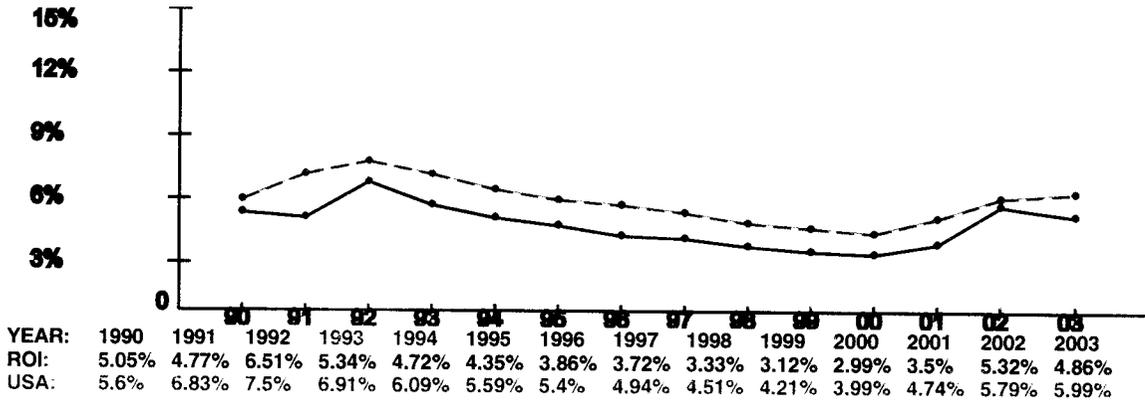


Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area Trend Data

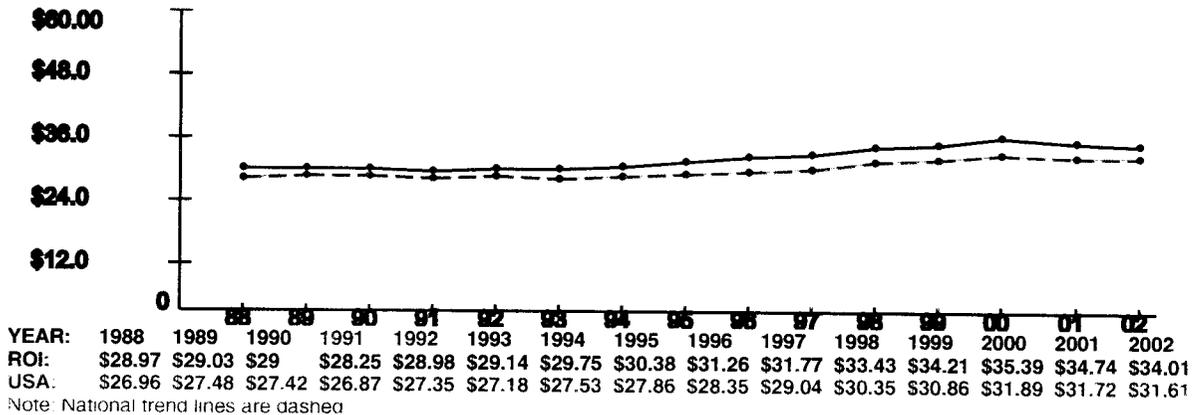
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



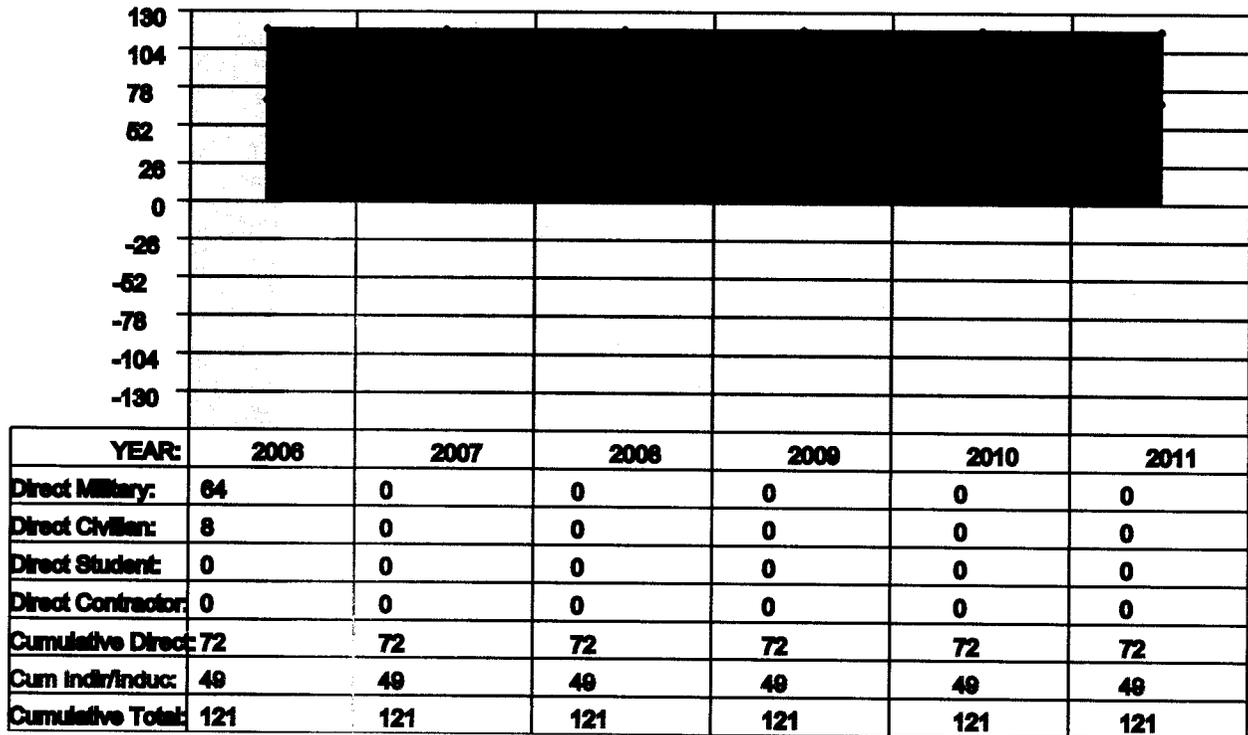
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): Warner Robins, GA Metropolitan Statistical Area
Base: Robins AFB
Action: Robins AFB GA, Receiving

Overall Economic Impact of Proposed BRAC-05 Action:

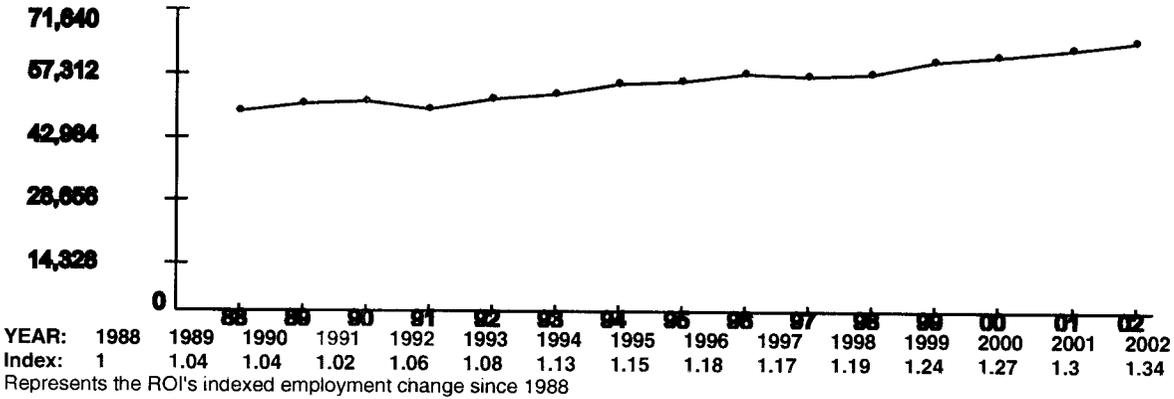
ROI Population (2002):	116,987
ROI Employment (2002):	65,130
Authorized Manpower (2005):	17,636
Authorized Manpower(2005) / ROI Employment(2002):	27.08%
Total Estimated Job Change:	121
Total Estimated Job Change / ROI Employment(2002):	0.19%

Cumulative Job Change (Gain/Loss) Over Time:

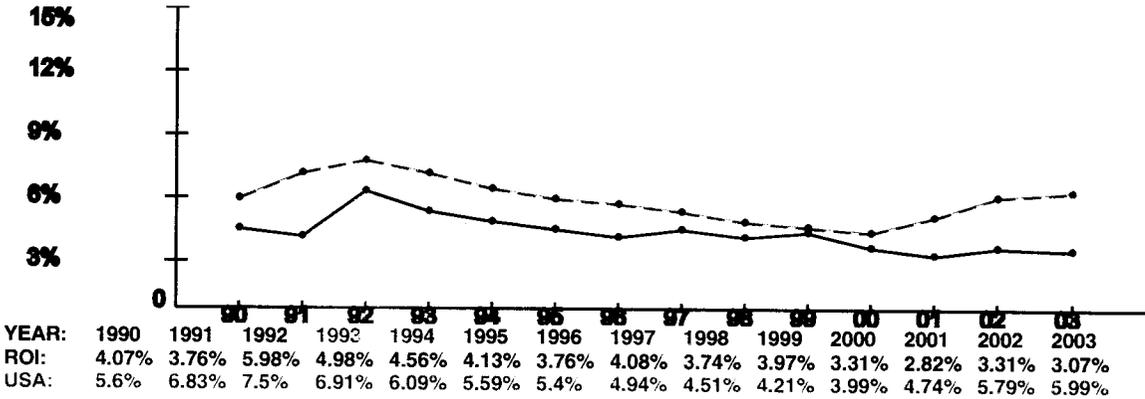


Warner Robins, GA Metropolitan Statistical Area Trend Data

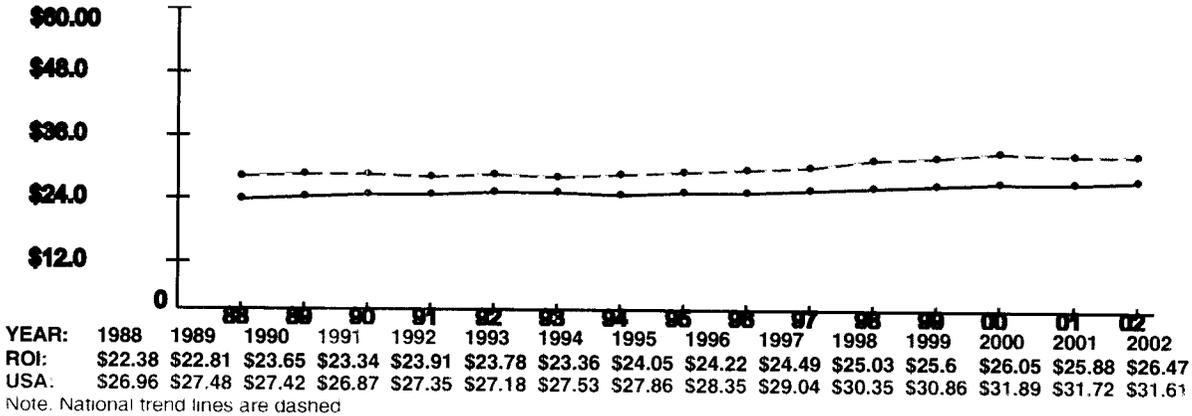
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



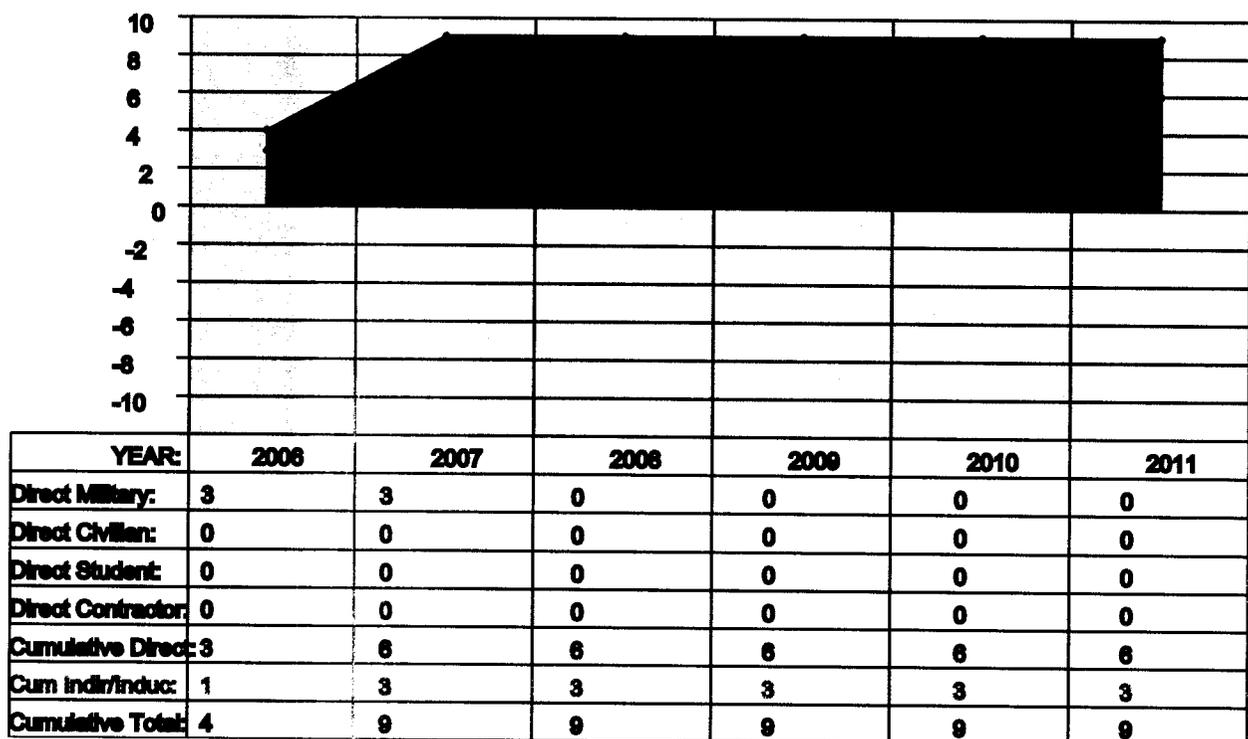
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area
Base: GILLEM
Action: Ft Gillem Receive

Overall Economic Impact of Proposed BRAC-05 Action:

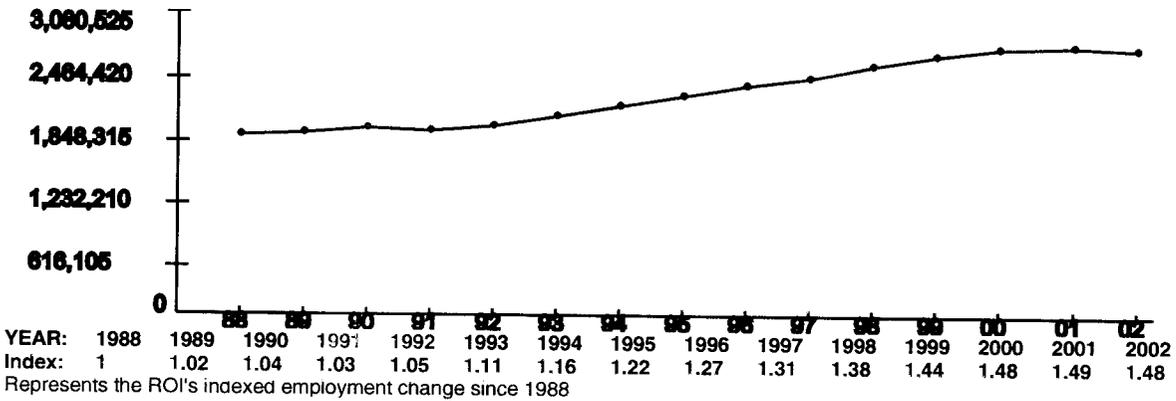
ROI Population (2002): 4,509,540
ROI Employment (2002): 2,777,548
Authorized Manpower (2005): 1,382
Authorized Manpower(2005) / ROI Employment(2002): 0.05%
Total Estimated Job Change: 9
Total Estimated Job Change / ROI Employment(2002): 0%

Cumulative Job Change (Gain/Loss) Over Time:

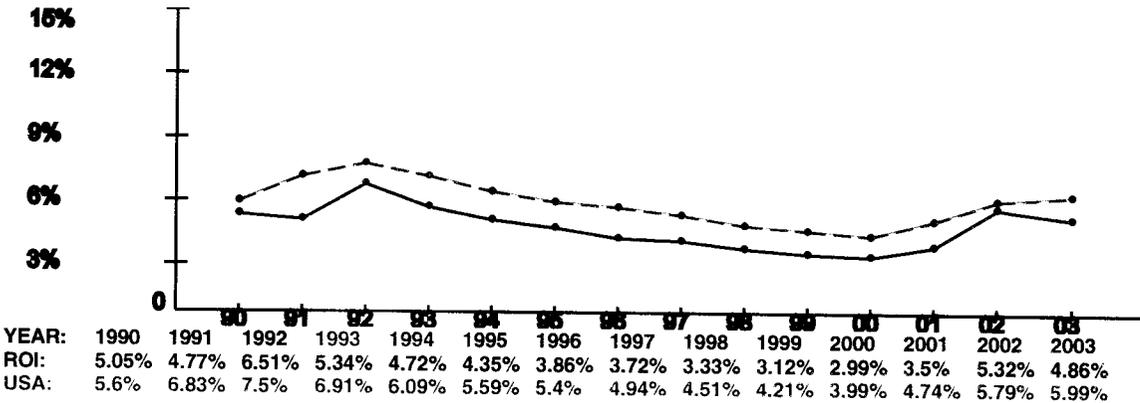


Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area Trend Data

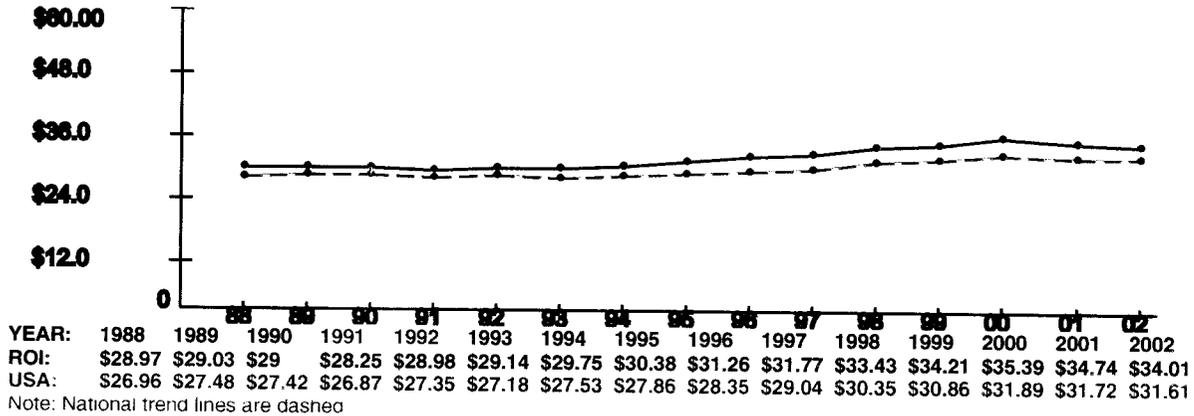
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



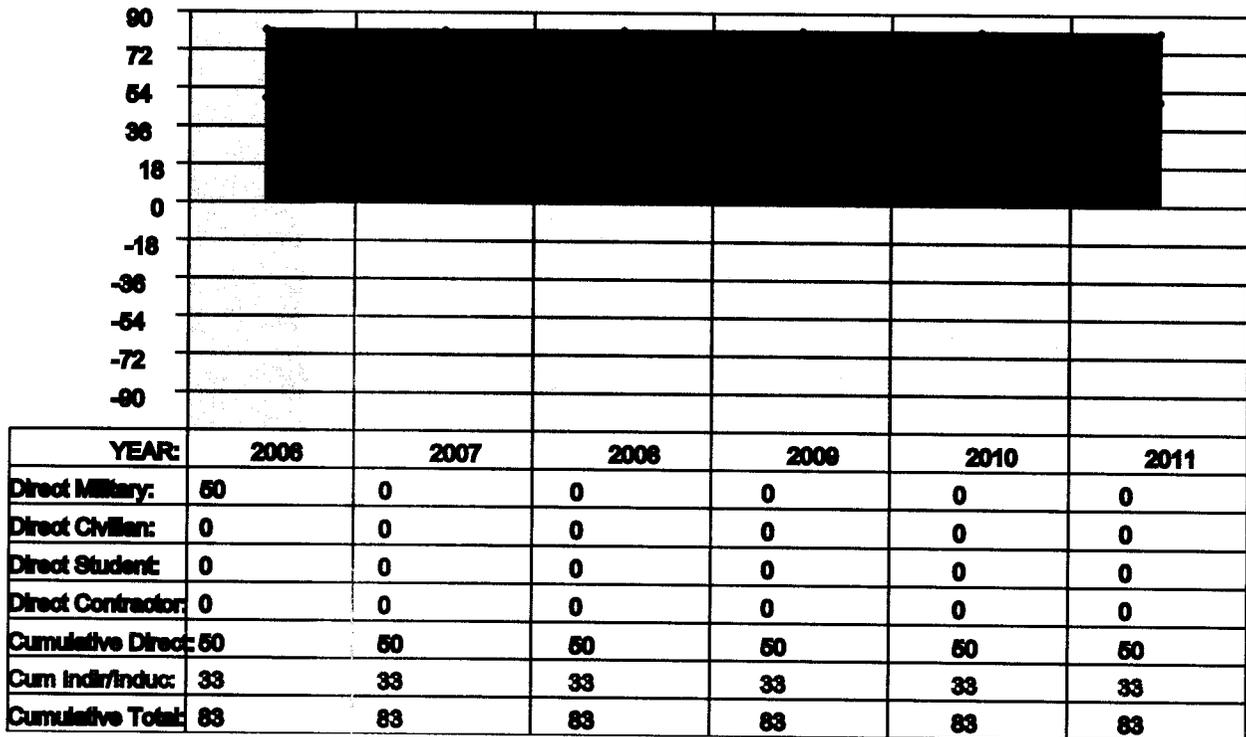
ECONOMIC IMPACT DATA

Scenario: NAS Atlanta Close
Economic Region of Influence(ROI): New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area
Base: NAS New Orleans ARS
Action: NAS New Orleans Receiving

Overall Economic Impact of Proposed BRAC-05 Action:

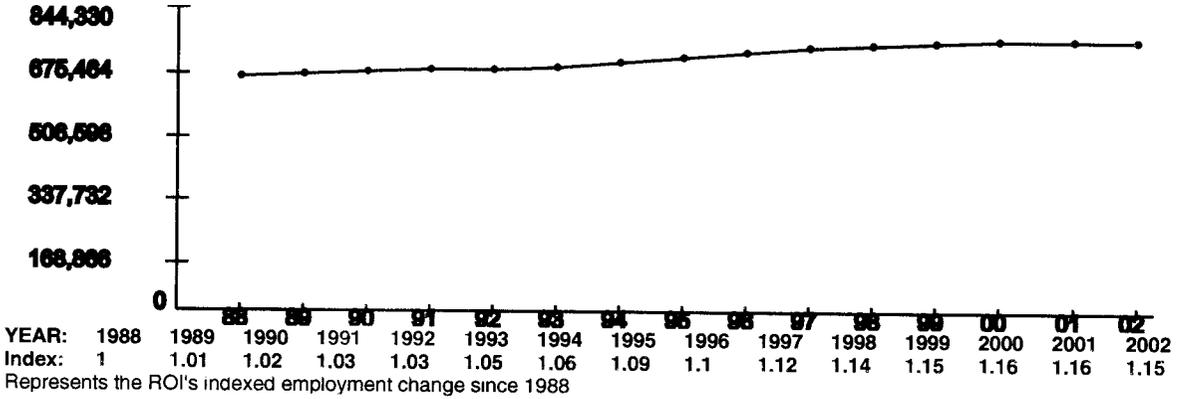
ROI Population (2002): 1,313,509
 ROI Employment (2002): 763,801
 Authorized Manpower (2005): 286
 Authorized Manpower(2005) / ROI Employment(2002): 0.04%
 Total Estimated Job Change: 83
 Total Estimated Job Change / ROI Employment(2002): 0.01%

Cumulative Job Change (Gain/Loss) Over Time:

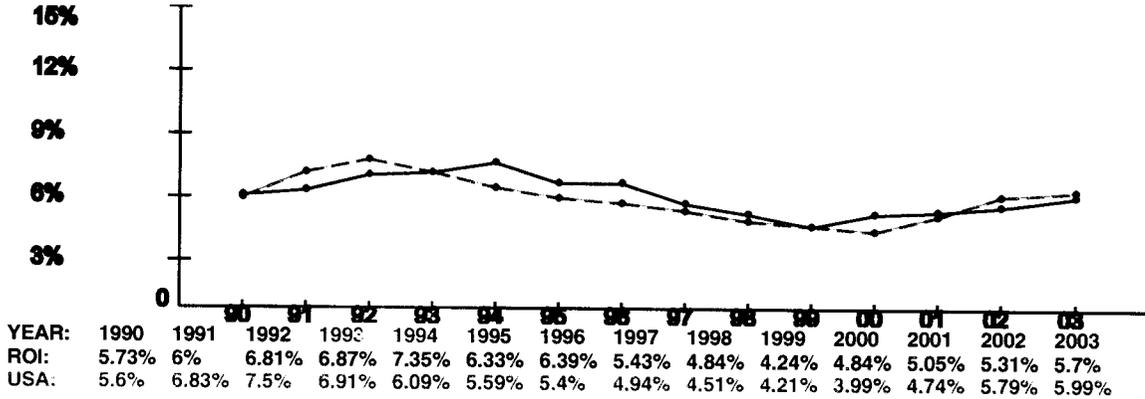


New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area Trend Data

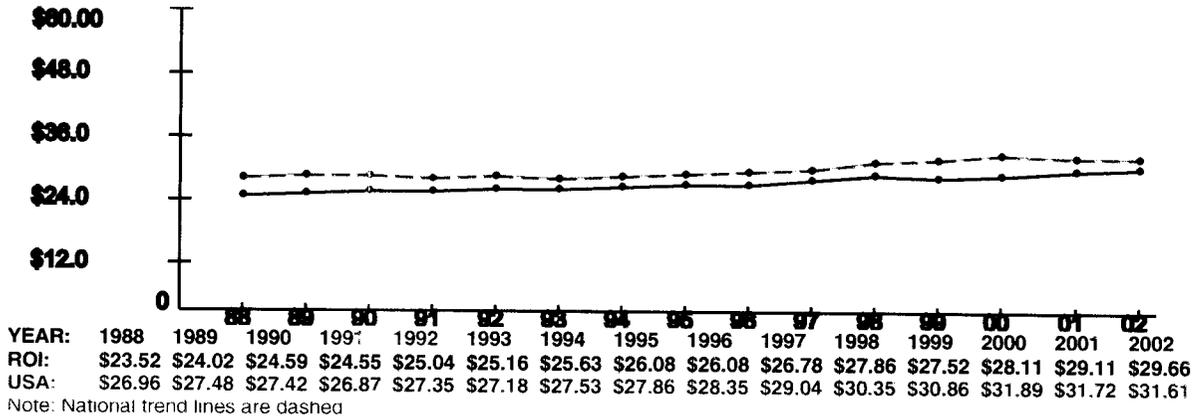
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



NAS_ATLANTA_GA, GA

Demographics

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

MSA	Population
Atlanta, GA MSA	4,112,198

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

County/City	Population
Carroll	87268
Cherokee	141903
Clayton	236517
Cobb	607751
Dekalb	665865
Douglas	92174
Fayette	91263
Fulton	816006
Gwinnett	588448
Henry	119341
Oglethorpe	12635
Rockdale	70111
Total	3,529,282

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 13

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)	\$51,948	Basis: MSA
Median House Value	(US Avg \$119,600)	\$135,300	
GS Locality Pay	("Rest of US" 10.9%)	12.6%	

O-3 with Dependents BAH Rate	\$1,385	
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	100,077	1 of 1 district
Average Pupil/Teacher Ratio	7.0:1	1 of 1 district
High School Students Enrolled	29,402	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)		1 MFR
Average Composite SAT I Score (US Avg 1026)	1038	1 of 1 district
Average ACT Score (US Avg 20.8)	21	1 of 1 district
Available Graduate/PhD Programs	20	
Available Colleges and/or Universities	30	
Available Vocational and/or Technical Schools	8	

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%	2.9%	3.5%	5.3%	4.9%

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	3.0%	3.3%	-.4%	.3%	3.0%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	84,697	Basis: MSA
Vacant Sale Units	20,964	
Vacant Rental Units	36,004	

Medical Providers

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

	# Physicians	# Beds	Population	Basis: MSA
Local Community	9,278	7,759	4,112,198	
Ratio	1:443	1:530		
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	4,638.5	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_ATLANTA_GA to nearest commercial airport: 28.0 miles
Is NAS_ATLANTA_GA served by regularly scheduled public transportation? No

Utilities

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

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

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

NAS_JRB_FT_WORTH_TX, TX

Demographics

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

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

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

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

Child Care

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

Cost of Living

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

Median Household Income (US Avg \$41,994)	\$45,962	Basis: MSA
Median House Value (US Avg \$119,600)	\$90,300	
GS Locality Pay ("Rest of US" 10.9%)	13.9%	
O-3 with Dependents BAH Rate	\$1,237	
In-state Tuition for Family Member	Yes	
In-state Tuition Continues if Member PCSs Out of State	Yes	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, 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	348,184	38 of 41 districts, 28 MFRs
Students Enrolled	324,141	41 of 41 districts
Average Pupil/Teacher Ratio	15.6:1	41 of 41 districts
High School Students Enrolled	88,690	41 of 41 districts
Average High School Graduation Rate (US Avg 67.3%)	90.7%	41 of 41 districts
Average Composite SAT I Score (US Avg 1026)	995	41 of 41 districts
Average ACT Score (US Avg 20.8)	20	41 of 41 districts
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	23	
Available Vocational and/or Technical Schools	6	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.1%	3.2%	4.1%	6.1%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	2.8%	2.4%	.2%	-.4%	1.0%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

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

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	2,862	3,178	1,702,625	Basis: MSA
Ratio	1:595	1:536		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	5,763.6	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAS_JRB_FT_WORTH_TX to nearest commercial airport: 35.7 miles
Is NAS_JRB_FT_WORTH_TX served by regularly scheduled public transportation? No

Utilities

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

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

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

NAS_JRB_NEW_ORLEANS_LA, LA

Demographics

The following tables provide a short description of the area near the installation/activity. NAS_JRB_NEW_ORLEANS_LA is 12 miles from New Orleans, LA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

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

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

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

Child Care

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

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$35,317	Basis: MSA
Median House Value	(US Avg \$119,600)	\$98,700	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,133	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		Yes	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, 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		4 MFRs
Students Enrolled	135,292	4 of 4 districts
Average Pupil/Teacher Ratio	15.8:1	4 of 4 districts
High School Students Enrolled	34,726	4 of 4 districts
Average High School Graduation Rate (US Avg 67.3%)	91.9%	4 of 4 districts
Average Composite SAT I Score (US Avg 1026)	1062	1 of 4 districts, 3 MFRs
Average ACT Score (US Avg 20.8)	18	4 of 4 districts
Available Graduate/PhD Programs	9	
Available Colleges and/or Universities	12	
Available Vocational and/or Technical Schools	2	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	4.3%	4.9%	5.1%	5.4%	5.8%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	.2%	-1.8%	.4%	-3.5%	1.4%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

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

Medical Providers

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

	# Physicians	# Beds	Population	
Local Community	4,902	5,684	1,337,726	Basis: MSA
Ratio	1:273	1:235		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	5,180.4	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAS_JRB_NEW_ORLEANS_LA to nearest commercial airport: 25.0 miles

Is NAS_JRB_NEW_ORLEANS_LA served by regularly scheduled public transportation?

No

Utilities

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

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

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

Robins AFB, GA

Demographics

The following tables provide a short description of the area near the installation/activity. Robins AFB is 18 miles from Macon, GA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Macon, GA MSA	322,549

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

County/City	Population
Baldwin	44700
Bibb	153887
Houston	110765
Jones	23639
Peach	23668
Pulaski	9588
Twiggs	10590
Total	376,837

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 9

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)	\$38,565	Basis: MSA
Median House Value	(US Avg \$119,600)	\$86,100	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,040	
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	70,228	7 of 7 districts
Students Enrolled	63,659	7 of 7 districts
Average Pupil/Teacher Ratio	15.5:1	7 of 7 districts
High School Students Enrolled	17,142	7 of 7 districts
Average High School Graduation Rate (US Avg 67.3%)	61.0%	7 of 7 districts
Average Composite SAT I Score (US Avg 1026)	931	7 of 7 districts
Average ACT Score (US Avg 20.8)	18	6 of 7 districts, 1 MFR
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	8	
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	4.8%	4.4%	3.7%	4.3%	4.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	-4.2%	.7%	2.2%	1.4%	5.1%
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	12,854	Basis: MSA
Vacant Sale Units	2,173	
Vacant Rental Units	6,109	

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	832	1,039	322,549	Basis: MSA
Ratio	1:388	1:310		
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	6,188.3	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from Robins AFB to nearest commercial airport: 8.3 miles

Is Robins AFB served by regularly scheduled public transportation? No

Utilities

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

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

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

Dobbins ARB, GA

Demographics

The following tables provide a short description of the area near the installation/activity. Dobbins ARB is 19.7 miles from Atlanta, GA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Atlanta, GA MSA	4,112,198

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

County/City	Population
Carroll	87268
Cherokee	141903
Clayton	236517
Cobb	607751
De Kalb	665865
Douglas	92174
Fayette	91263
Fulton	816006
Gwinnett	588448
Henry	119341
Oglethorpe	12635
Rockdale	70111
Total	3,529,282

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 155

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)	\$51,948	Basis: MSA
Median House Value	(US Avg \$119,600)	\$135,300	
GS Locality Pay	("Rest of US" 10.9%)	12.6%	

O-3 with Dependents BAH Rate	\$1,385	
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	100,077	1 of 1 district
Students Enrolled	100,077	1 of 1 district
Average Pupil/Teacher Ratio	7.0:1	1 of 1 district
High School Students Enrolled	28,633	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	77.4%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1038	1 of 1 district
Average ACT Score (US Avg 20.8)	21	1 of 1 district
Available Graduate/PhD Programs	20	
Available Colleges and/or Universities	30	
Available Vocational and/or Technical Schools	8	

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%	2.9%	3.5%	5.3%	4.9%
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	3.0%	3.3%	-.4%	.3%	3.0%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	84,697	Basis: MSA
Vacant Sale Units	20,964	
Vacant Rental Units	36,004	

Medical Providers

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

	# Physicians	# Beds	Population	Basis: MSA
Local Community	9,278	7,759	4,112,198	
Ratio	1:443	1:530		
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	4,638.5	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 Dobbins ARB to nearest commercial airport: 28.0 miles
Is Dobbins ARB 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

FORT GILLEM, GA

Demographics

The following tables provide a short description of the area near the installation/activity. FORT GILLEM is 11.1 miles from Atlanta, GA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
ATLANTA MSA	4,112,198

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

County/City	Population
Carroll	87268
Cherokee	141903
Clayton	236517
Cobb	607751
Dekalb	685865
Douglas	92174
Fayette	91263
Fulton	816006
Gwinett	588488
Henry	119341
Ogelthorpe	12635
Rockdale	70111
Total	3,549,322

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 32

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)	\$51,948	Basis: MSA
Median House Value	(US Avg \$119,600)	\$135,300	
GS Locality Pay	("Rest of US" 10.9%)	12.6%	

O-3 with Dependents BAH Rate	\$1,385	
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	62,729	10 of 10 districts
Students Enrolled	48,057	10 of 10 districts
Average Pupil/Teacher Ratio	15.9:1	10 of 10 districts
High School Students Enrolled	45,172	10 of 10 districts
Average High School Graduation Rate (US Avg 67.3%)	71.0%	10 of 10 districts
Average Composite SAT I Score (US Avg 1026)	974	10 of 10 districts
Average ACT Score (US Avg 20.8)	23	10 of 10 districts
Available Graduate/PhD Programs	19	
Available Colleges and/or Universities	5	
Available Vocational and/or Technical Schools	11	

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%	2.9%	3.5%	5.3%	4.9%
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	3.0%	3.2%	-.4%	.3%	3.0%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

Total Vacant Housing Units	84,697	Basis: MSA
Vacant Sale Units	20,964	
Vacant Rental Units	36,004	

Medical Providers

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

	# Physicians	# Beds	Population	Basis: MSA
Local Community	9,916	7,749	4,112,198	
Ratio	1:415	1:531		
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	4,639.0	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 FORT GILLEM to nearest commercial airport: 8.6 miles
Is FORT GILLEM 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

Summary of Scenario Environmental Impacts

DON scenario: DON-0068A

Action 1: Close base operations at NAS Atlanta.

Action 2: Relocate VAW 77 to NAS JRB New Orleans, LA, to include required personnel, equipment, and support.

Action 3: Relocate VR 46, C-12 aircraft, and VMFA 142 to NAS JRB Fort Worth, TX, to include required personnel, equipment, and support.

Action 4: Relocate HMLA 773, MALS 42, and MAG 42 to Robins AFB, GA, to include required personnel, equipment, and support.

Action 5: Disestablish Naval Air Reserve Atlanta.

Action 6: Consolidate AIMD with NAS JRB Fort Worth, to include required personnel, equipment and support.

Action 7: Consolidate AIMD with NAS JRB New Orleans, to include required personnel, equipment and support.

Action 8: Relocate RIA 14 to Fort Gillem, GA, to include required personnel, equipment, and support.

Action 9: Disestablish NAVHOSP Jacksonville, FL, function BMC Marietta DMIS 0277.

Action 10: Disestablish NAVDENCEN Southeast, Jacksonville, FL function BDC NAS Atlanta DMIS 1713.

ASSUMPTIONS: The purpose of this scenario is to close NAS Atlanta, GA, and relocate the Navy squadrons to NAS JRB Fort Worth and NAS JRB New Orleans, relocate the Marine squadrons and support to Robins AFB, and retain Marine reserve components at Windy Hill Annex. This scenario does not impact the Navy and Marine Corps Reserve Center located on Dobbins ARB. This scenario requires the transfer of Windy Hill Annex Class I and Class II property to Dobbins ARB. Each action must reflect the transfer of support personnel and equipment as appropriate that results from all actions associated with this scenario. VFA 203 will disestablish.

General Environmental Impacts

Environmental Resource Area	Naval Air Station Atlanta, GA (Installation Closed)	NAS JRB Fort Worth, TX (Gaining Installation)	NAS JRB New Orleans, LA (Gaining Installation)
Air Quality	Reduces impact on air quality.	In Serious Non-Attainment for Ozone (1hr). Conformity determination required.	In Attainment for all criteria pollutants. No conformity determination required.
Cultural/Archeological/Tribal Resources	No impact.	No impact.	No impact.
Dredging	No impact.	No impact.	No impact.
Land Use Constraints/Sensitive Resource Areas	No impact.	1077 unconstrained acres out of 1717 total acres. No impact.	353 unconstrained acres out of 4901 total acres. No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	No impact.	No impact.	No impact.
Noise	Reduces noise impacts.	No impact.	No impact. Noise contours are dominated by existing fighter aircraft and new mission will not increase affected acreage or population. Response coordinated with Mr. Zusman.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact. TES not present.	No impact. TES not present.
Waste Management	Reduces HAZMAT disposal.	No impact. Minor increase in municipal waste costs.	No impact.
Water Resources	No impact.	No impact.	No impact.
Wetlands	No impact.	No impact.	No impact. Base has 7.2% wetlands.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Air Station Atlanta, GA (Installation Closed)	NAS JRB Fort Worth, TX (Gaining Installation)	NAS JRB New Orleans, LA (Gaining Installation)
Environmental Restoration	DERA costs \$0 M thru FY 03; \$0 M CTC	DERA costs \$19.8 M thru FY 03; \$5.5 M CTC	DERA costs \$0.2M thru FY03; \$0.03M CTC
Waste Management	None	None	None
Environmental Compliance	None	\$80K-Perform Environmental Assessment for relocation. If actions 3 and 6 are done concurrently, then \$80K is total cost. If actions are performed at separate time cost will be \$80K per action.	None

Action #4 addressed under USAF SSEI for Robins AFB.

Action #8 RIA 14 to Ft Gillem, GA and the assumption that management for the Windy Hill annex will transfer to the Navy Marine Corps Reserve Center at Dobbins ARB contain no Criterion 8 impacts.

Summary of Scenario Environmental Impacts - Criterion 8

Scenario ID#: DON0068

Brief Description: Move Navy organizations HMLA 773, MALS 42, and MAG 42 to Robins AFB

<u>General Environmental Impacts</u>	
Environmental Resource Area	Robins (Gaining)
Air Quality	Minor air permit may be required.
Cultural/ Archeological/ Tribal Resources	Robins AFB contains archeological sites, areas with a high potential for archeological sites, and historic property that may be impacted by the scenario.
Dredging	No impact
Land Use Constraints/ Sensitive Resource Areas	The base cannot expand ESQD Arcs by ≥ 100 feet without a waiver, which may lower the safety of the base if operations are added.
Marine Mammals/ Marine Resources/ Marine Sanctuaries	No impact
Noise	Noise contours will need to be re-evaluated as a result of the change in mission. The AICUZ/JLUS reflects the current mission/local land use/current noise levels. 12,863 acres off-base within the noise contours are zoned by the local community. 903 of these acres are residentially zoned.
Threatened & Endangered Species/ Critical Habitat	No impact
Waste Management	Modification of hazardous waste program cost estimate is \$100K
Water Resources	The state requires a permit for withdrawal of groundwater. Modification of on-installation treatment works may be necessary to accommodate increased mission.
Wetlands	Wetlands restrict 26% of the base. Wetlands do not currently restrict operations. Additional operations may impact wetlands, which may restrict operations.

<u>Impacts of Costs</u>	
	Robins (Gaining)
Environmental Restoration	DERA money spent through FY03 (\$K): 126,160 Estimated CTC (\$K): 132,996 DO NOT ENTER IN COBRA
Waste Management	Modification of hazardous waste program cost estimate is \$100K
Environmental Compliance	NEPA requirements need to be determined by moving organization. Minor Air Permit Revision - \$50K

TAB 3



Department of the Navy

DON Analysis Group

DON-0162 Closure Assessment

Close NAS Point Mugu Status and Update

7 March 2005



Department of the Navy
DON Analysis Group

NAS Point Mugu
Lead: Technical

Status

- 1. Initial COBRA runs (Tech and Ops) completed and merged**
- 2. No environmental show-stoppers in any planned moves**



Operational Background

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



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**NAS Point Mugu
Lead: Technical**

Technical Background

- **Surface launched aerial targets and recovery facility**
 - Initial donor data included large costs for relocating Pt. Mugu facilities on San Nicholas Island (>\$500M)
 - New assumption of Vandenburg option lower (~\$67M)
- **Technical capacity**
 - Excess capacity created (~450,000 sq ft)



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**NAS Point Mugu
Lead: Technical**

Scenario Description

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



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**NAS Point Mugu
Lead: Technical**

ROI Summary

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

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
TECH-0018 PT 4	437.4	-63.4	8	-373.8
TECH-0054	72.7	-6.6	13	-13.1
DON-0162	345.4	-64.6	4	-418.7
Combined	855.6	-134.7	5	-805.7

All Dollars shown in Millions



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NAS Point Mugu
Lead: Technical

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
TECH-0018 PT 4	Eliminate	9	24	254	0	287
	Move	52	135	1,438	0	1,625
TECH-0054	Eliminate	0	0	0	0	0
	Move	4	7	368	0	379
DON-0162	Eliminate	11	101	190	0	302
	Move	169	1,253	907	0	2,329
Combined	Eliminate	20	125	444	0	589
	Move	225	1,395	2,713	0	4,333



One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11									
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs	
TECH-0018 PT 4	256.3	15.7	7.0	111.6	47.2	437.4	-0.7	436.9	
TECH-0054	3.8	1.9	1.0	20.0	46.0	72.7	-1.8	70.9	
DON-0162	232.5	9.3	10.4	36.6	56.7	345.5	-12.1	333.4	
Combined	492.6	26.9	18.4	168.2	149.9	856.0	-13.2	842.8	

Notes: All Dollars Shown in Millions



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NAS Point Mugu
Lead: Technical

MILCON Summary

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

All Dollars Shown in Millions



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MILCON Summary

Scenario: DON-0162	NAS NORTH ISLAND CA				Cost (\$MIL)
	Construction FAC Description	UM	New	Rehab	
2111 – E-2 HANGAR	SF	104K			31.06
2112 – E-2 ENGINE MAINTENANCE SHOP	SF	92K			23.29
7210 – BEQ (NAB CORONADO)	SF	75K			22.76
2111 – C-130 HANGAR	SF	56K			19.57
7371 – CHILD DEVELOPMENT CENTER	SF	48K			11.98
1131/1467 – A/C APRON w/STARTING SYSTEMS	SY	88K			9.69
6100 – COMVAWWING ADMIN BLDG	SF	41K			9.39
1721 – SIMULATOR BLDG	SF		17K		3.19
VARIOUS AIMD EXPANSION / STORAGE / RTF					8.40
TOTAL					139.33



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
TECH-0018 PT4	23.6	4.0	5.7	33.3	-261.4	-228.1
TECH-0054	2.4	0.0	6.9	9.3	-29.0	-19.7
DON-0162	18.9	27.4	17.5	63.8	-193.0	-129.2
Combined	44.9	31.4	30.1	106.4	-483.4	-377.0

Notes: All Dollars Shown in Millions



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**NAS Point Mugu
Lead: Technical**

Costs/ROI Recap:

- **Move operational assets – \$190M**
- **Move surface target launch facility – \$67M**
- **Current BOS requirement to support Pt Mugu -
~\$16M/year**
- **Combined Scenarios ROI = 5 years**



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**NAS Point Mugu
Lead: Technical**

Other Issues

- **Relocation of significant Air National Guard presence unresolved**
 - **Costs estimated at ~\$70M**
 - **If \$70M then effect on ROI is 1 year**
- **NBVC facilities: housing, rifle range, NASA tracking site**
 - **Enclave not fully costed**
- **Operational support to Seabees**



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NAS Point Mugu Summary

- **Technical RDT&E scenarios are ISG-approved candidate recommendation packages**
- **Close**
 - **Significant investment required**
 - **Reduction in excess capacity for Ops and Technical**
- **Realign**
 - **Allows for NAVAIR consolidation and possible lower cost alternative to Corona closure**
 - **Maintains a DoD/Federal western asset relatively unencumbered**



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Back-up



- **Targets to Port Hueneme?**
- **Range Ops move with Range function**
- **AIMD follows operational piece to NASNI**



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**NAS Point Mugu
Lead: Technical**

Target Launch Facility Requirements

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

Targets launched: Drones w/EW

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

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

Frequency of use: ~40 surface targets launched/year

TAB 4



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
Lead: Technical**

Status/Issues

- **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, MD
TECH-0006 PT1, Patuxent River, MD**
- **DON-0161 is the closure scenario**
- **ISG agreed to have Technical JCSG run alternate scenarios that move
Corona functions as a whole
Alternative sites Port Hueneme, Point Mugu, and China Lake**



COBRA:

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

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
Lead: Technical

Backup



- 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	Realign Corona (N64267) Weapons Systems Integration DAT&E and relocate to NAVBASE Ventura Base (Port Hueneme) N63394
TECH-0006	Joint Centers for Rotary Wing RDAT&E	Consolidate Rotary Wing RDAT&E from China Lake (AIRTEVRON Nine and NAWCWPN), Lakehurst, Pt Mugu, NSWC Corona, and NRL to NAWCAD Patuxent River
TECH-0042 Pt 1	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 2	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 9	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)

TAB 5



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**Update: NAVAIRENGSTA LAKEHURST NJ
07 March, 2005**

1/3/05

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NAWCAD LAKEHURST NJ

Lead: Technical

Status:

- **TJCSG agreed to modify scenarios to “enclave” Air Launch and Recovery Equipment (ALRE).**
- **DASN (I&A) 17 Feb letter notifying TJCSG, IJCSG, and H&SA that NAEs Lakehurst has available capacity.**
- **H&SA-0011 CR moving forward creating Joint Fort Dix/McGuire AFB/NAS Lakehurst base.**



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NAWCAD LAKEHURST NJ
Lead: Technical

NAS LAKEHURST/FORT DIX/McGUIRE AFB





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NAWCAD LAKEHURST NJ
Lead: Technical

NAS LAKEHURST



1/3/05

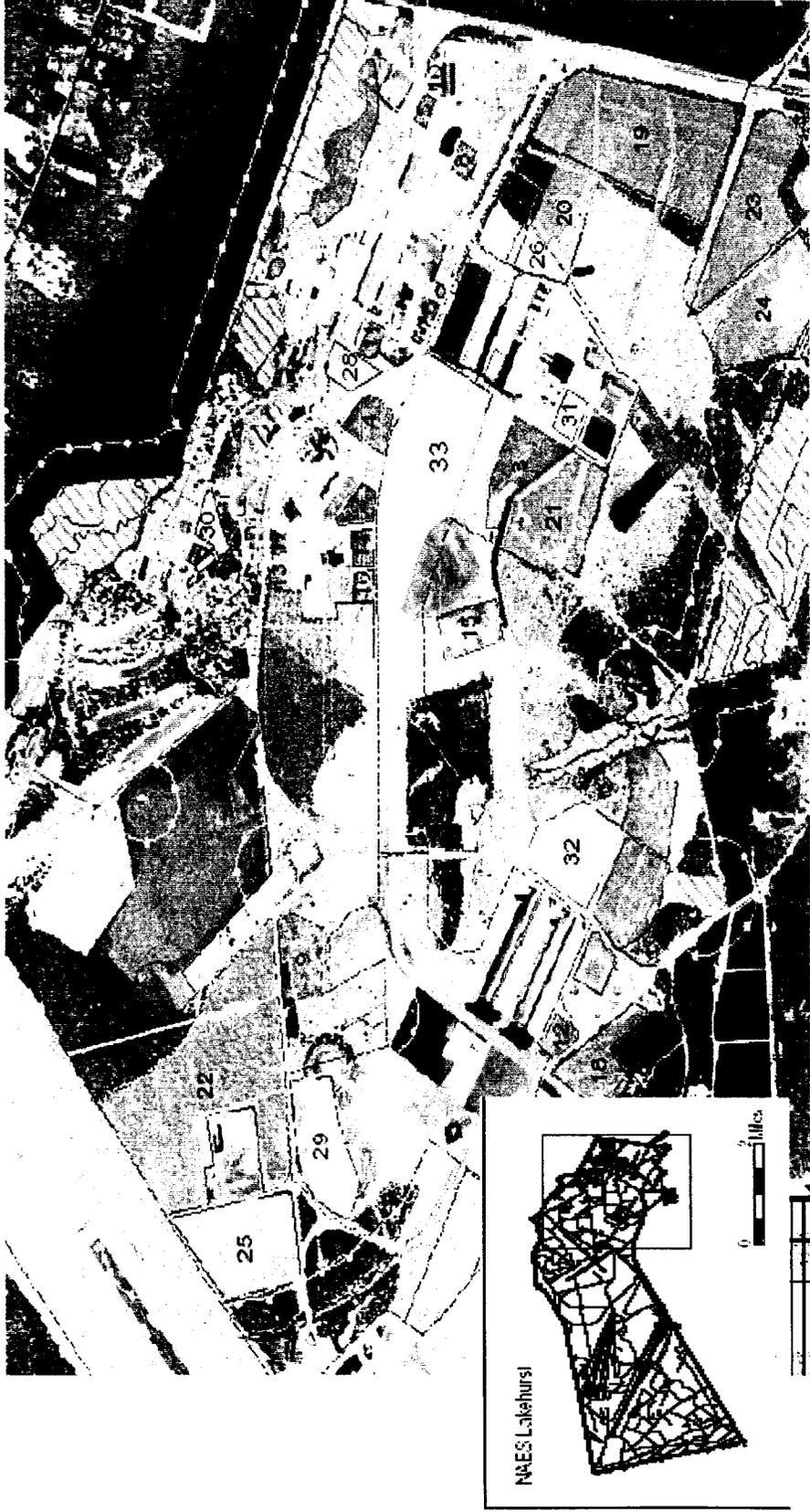
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NAWCAD LAKEHURST NJ
Lead: Technical

NAS LAKEHURST: Buildable Land



Approximately 65,000 SF of mixed use available (admin, warehouse) depicted as:
 preferred, open space or Forested, unconstrained

TAB 6



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**



Significant numbers of personnel affected by existing scenarios

Scenario	# Mil Pers at fenceline	# Civ Pers at fenceline	# Mil Pers relocated/ eliminated	# CIV Pers ** relocated/ eliminated	# 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 <i>(Other)</i>	2128 <i>(Industrial & Other)</i>



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BACKUP

2/28/05

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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.



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



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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



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NSWC Indian Head
Lead: Technical

Issues:

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

2/28/05

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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.



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 7



Department of the Navy

DON Analysis Group

DON

Update - Fenceline Assessment

Naval Support Activity, Crane

7 March 2005



Status/Planned Actions:

- **DON Fenceline Closure Scenario Data Call complete**
 - **Awaiting Army feedback on property and personnel**
- **Industrial scenarios**
 - **1 CR potentially going to ISG (IND-0104, 152 personnel)**
 - **Awaiting IJCSG scenario to re-allocate commodities to match Technical actions – Guns/ammo, small arms, electronics**
- **Technical scenarios**
 - **4 CR's through ISG (TECH-0018A & B; 42 E,F,I; 32 - 1398 personnel)**
 - **1 Additional CRs required to address all Technical functions**
- **Combined COBRA runs as soon as CRs complete**



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Naval Support Activity, Crane, IN
Lead: Technical

BASE/INSTALLATION NAME: NAVSUPPACT CRANE IN

CR/Scenario	BASE POPULATION				CAPACITY (SF)				
	START A	Transferred C	Eliminated	Enclave	END STATE D	START E	VACATED F	Enclave	END I
NAVSUPPACT CRANE IN	3909	0	217	0	3692	11,081,000	295,000	0	10,786,000
PWC Great Lake Crane Detachment									
DON-0166		0	299	0	3393		915,000	0	9,871,000
CRANE ARMY AMMUNITION ACTIVITY									
IND-0039							0		
IND-0044							0		
NAVSURFWARCENDIV CRANE IN									
DON-0166 Overall									
DON-0166		0	72		3321		208,000		9,663,000
IND-0104 - CR		152	0		3169		0		
IND-0127B		391	0		2778		14,000		9,649,000
TECH-0018 PT 4 - CR		388	1		2389		257700		9,391,300
TECH-0018B - CR		235	1				0		9,391,300
TECH-0032 - CR		60	1		2092		0		
TECH-0042E, F, I - CR		686	26				6900		
TECH-0042J (Part 11)		707	2		671		1,844,000		7,540,400
Personnel at CAAA				652	19			7,299,903	240,497
Cats & Dogs to BASE (X)		65			-46			31,027	209,470
Balance					-46			3,540,600	
	3909	2619	619	652		11,081,000			

TAB 8



Department of the Navy

Infrastructure Analysis Team

Shipyard Closure Scenario DON-0133 Close Portsmouth NSYD Criterion 5 - 8

7 March 2005

CDR Rob Tye

CDR Margy Carlson



Department of the Navy

Infrastructure Analysis Team

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**



IND-0056/DON-0133 ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
Based on IND-0056 Data received at DON 3/3/05				
DON-0133 (Combined)	419.93	-127.30	3	-1,218.16
IND-0056	379.09	-61.60	7	-412.69
Based on IND-0056 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:

- Refinements updated from I-JCSG COBRA report dtd 2/17/05.
- Update includes elimination of duplication in accounting for personnel between the I-JCSG and DON.
- “One-Time” costs updated for both I-JCSG and fenceline.
- Recurring costs updated for I-JCSG.
- MILCON updated for I-JCSG.
- Updated COBRA static data



Disposition of Billets/Positions

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

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

- Update to DON and I-JCSG COBRA report of 2/17/05. Personnel below were counted twice, now are only accounted for in DON COBRA report.
 - Reduced elimination by 33 officers
 - Reduced elimination by 57 enlisted
 - Reduced elimination by 194 civilians
 - Reduced movement by 186 civilians
 - Reduced new hires at NNSY by 194 civilians



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 accounted for the 1691 (was 2198) civilians not downsized due to force structure changes and this scenario.

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



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	11.06	77.02	218.05	419.93	-.03	419.90	
IND-0056	24.37	78.33	9.83	74.28	185.28	372.09	-.03	372.06	

All Dollars Shown in Millions

Notes:

- “Other” One-Time Costs updated by I-JCSG since 2/17/05.
- Non-DEIRA environmental reduced from \$17,135K to \$1,135K.
- Nuclear survey and decommission costs reduced from \$160,565K to \$149,965K.
- NNSY Efficiency costs reduced from \$36,036K to \$23,852K



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 - 2,628 sy, Vehicle Parking
- 27,408 sf, New Administrative Space -25,500 sf, Covered Storage



Fenceline Scenario Costs

- **Total non-DEIRA costs as reported by PNSY** **\$30,835K**
- **Agreed non-DEIRA costs last session was** **\$3,558K**
 - \$1,135 for I-JCSG
 - \$2,423 for Fenceline
- **Recommended Non-DEIRA environmental compliance costs to allow:**
 - **Modify air pollution license** **\$ 54K**
 - **Bldg. 75 acidic and caustic solutions dip tanks** **\$108K**
 - **Bldg. 155 dip tank** **\$108K**
 - **One time drain and clean of dust collectors and other air emission control devices, industrial ovens, paint mixing units, grit vacs, grit classifiers, and machining coolant systems.**
\$2,153K
 - **Closure of 116 Bulk Storage Tanks** **\$1,249K**
 - **Prepare EA & EIS** **\$ 269K**
\$3,941K
- **Recommend costs to not allow \$26,894K as detailed in back-up slide.**



Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0133 (Combined)	570.23	.31	.22	570.75	-1,034.85	-464.10
IND-0056	570.15	.31	.22	570.67	-775.28	-204.61

All Dollars Shown in Millions

Notes:

- Recurring Costs updated by I-JCSG since 2/17/05.
- Cost for Hazardous Waste Services at NY Army National Guard, Pease Air National Guard, and NAS Brunswick reduced from \$219K/year to \$55K/year.
- Cost for Training personnel at NNSY reduced by \$24,425K to \$0.



Key Elements of Recurring Savings

Scenario: DON-0133 (Combined) & IND-0056	Element (* indicates recurring savings will occur to year 2025)	Description	Total Net Savings (\$M) FY06-FY11
Sustainment/Recap		Based on facility closure at of PNSY	93.53 20.44
BOS		Based on personnel flows out of PNSY	80.88 22.98
MIL/CIV Salaries/BAH		Move/Eliminate (0133) Move/Eliminate (0056)	860.44 731.87

Notes:



Rockingham County-Strafford
County, NH
Metropolitan Division (40484)

Counties
Rockingham
Strafford



NEW
HAMPSHIRE

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

ROI population(02)	403,722
ROI employment (02)	238,671
Authorized Manpower (05)	5,743
Manpower(05) /employment(02)	2.41%
Total estimated Job Change	-7,163
Job change/employment (02)	-3%

ISSUES:

> 1% Job change/employment
initiates HAP



Bremerton-Silverdale,
Washington
Metropolitan Statistical
Area (14740)

Counties

Kitsap



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

ROI population(02)	238,510
ROI employment (02)	119,170
Authorized Manpower (05)	13,927
Manpower(05) /employment(02)	11.69%
Total estimated Job Change	+ 2,655
Job change/employment (02)	+ 2.23%

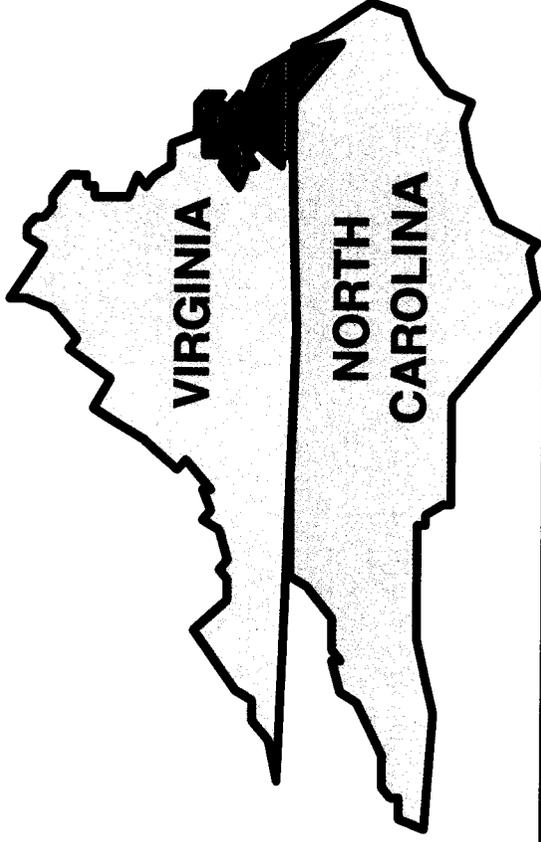
ISSUES:



Virginia Beach-Norfolk-Newport News,
VA-NC

Metropolitan Statistical Area (47260)

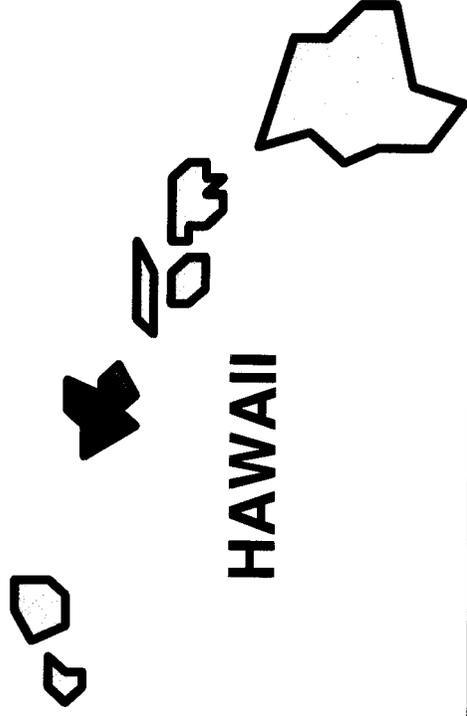
<u>Counties</u>	
Chesapeake	Currituck Gloucester
Hampton	Isle of Wright James City
Mathews	Newport News Portsmouth
Poquoson	Surry Williamsburg
Virginia Beach	York



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

ROI population(02)	1,613,728
ROI employment (02)	978,888
Authorized Manpower (05)	10,474
Manpower(05)/employment(02)	1.07%
Total estimated Job Change	+ 1,271
Job change/employment (02)	+ 0.13%

ISSUES:



Counties
Honolulu

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

ROI population(02)	892,561
ROI employment (02)	573,389
Authorized Manpower (05)	40,537
Manpower(05) /employment(02)	7.07%
Total estimated Job Change	+714
Job change/employment (02)	+0.12%

ISSUES:



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

Attributes Considered:

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

Data Call Input/Comment None

(Additional data requested in scenario data call)

Detailed Community Infrastructure Data Shown in Back-up*

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



“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)

None

Detailed Community Infrastructure Data Shown in Back-up*

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



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

Attributes Considered:

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

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

Detailed Community Infrastructure Data Shown in Back-up*

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



“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 *In addition to GSA requirements for sale/lease of federal property, closure and transfer of a SY requires satisfying conditions of local, state and federal environmental permits, particularly for hazardous waste. Regulations/permits give timeframes to submit closure plans, required content and approval processes.*

Detailed Community Infrastructure Data Shown in Back-up*

* Data obtained from JPAT SEVEN DETAILED NARRATIVE REPORT of 28 Mar 2005



Department of the Navy

Infrastructure Analysis Team

Naval Shipyard Norfolk
DON-0133 Receiving Installation (Naval Shipyard Portsmouth
Closed)

General Environmental Issue:

- **Air-** In Maintenance for 1Hour Ozone and Marginal Non-attainment for 8 Hour. Air Conformity determination required.
- **Cultural** – Historical sites exist; consideration for re-hab.
- **Waste** – Increase volumes can be accommodated.
- **No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics



Department of the Navy

Infrastructure Analysis Team

Naval Shipyard Puget Sound DON-0133 Receiving Installation (Naval Shipyard Portsmouth Closed)

General Environmental Issue:

- Air**- In attainment. No impact.
- Cultural** – Tribal sites exist; consultation for any MILCON.
- Waste** – Increase volumes est. 200K annually.
- Wetlands** – 16% consideration for any MILCON.
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics



Department of the Navy

Infrastructure Analysis Team

**Naval Shipyard Pearl Harbor
DON-0133 Receiving Installation (Naval Shipyard Portsmouth Closed)**

General Environmental Issue:

- Air-** In attainment. No impact.
- No Criterion 8 Environmental Impact from other areas.**
 - Refer to SSEI for specifics



Department of the Navy

Infrastructure Analysis Team

Impacts of Costs:

Selection	Naval Shipyard Portsmouth (Installation Closed)	Naval Shipyard Norfolk (Gaining Installation)	Naval Station Bremerton (NSY Puget Sound) (Gaining Installation)	Naval Station Pearl Harbor (NSY Pearl Harbor Gaining Installation)
Criterion 8 Environmental Points				
Environmental Restoration	DERA costs \$ 46.8M thru FY 03; with \$47.1 M CTC	DERA costs \$1.4 M thru FY 03; with \$3.7 M CTC	DERA costs \$70.3M thru FY03; \$27.5M CTC	NSY DERA costs \$20.9M thru FY03; \$11.1M CTC
Waste Management	None	None	None	None
Environmental Compliance	\$735K Spill Response Capabilities. \$54K -- Modify Air permit. \$216K -- Remove tanks and dispose of material. \$2.1M -- One time costs to drain down/clean processing units (ex: air emissions control devices, etc.) \$1.2M -- Close Bulk storage tanks \$269K -- EA/EIS	\$400K Environmental Assessment	None	None



Candidate Recommendation Risk Assessment- DON-0133

Executability Risk

Investment Recoupment

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

Investment/Ratio of 20 Year NPV to Initial Cost

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

Economic Impact

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

Community Infrastructure Impact

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

Environmental Impact

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

Issues:

Risk Matrix

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

Warfighting/Readiness Risk

(0-1) Low Minor impact on mission capability

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

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

COCOM Concerns: None



Department of the Navy

Infrastructure Analysis Team

Back-up Slides



Department of the Navy

Infrastructure Analysis Team

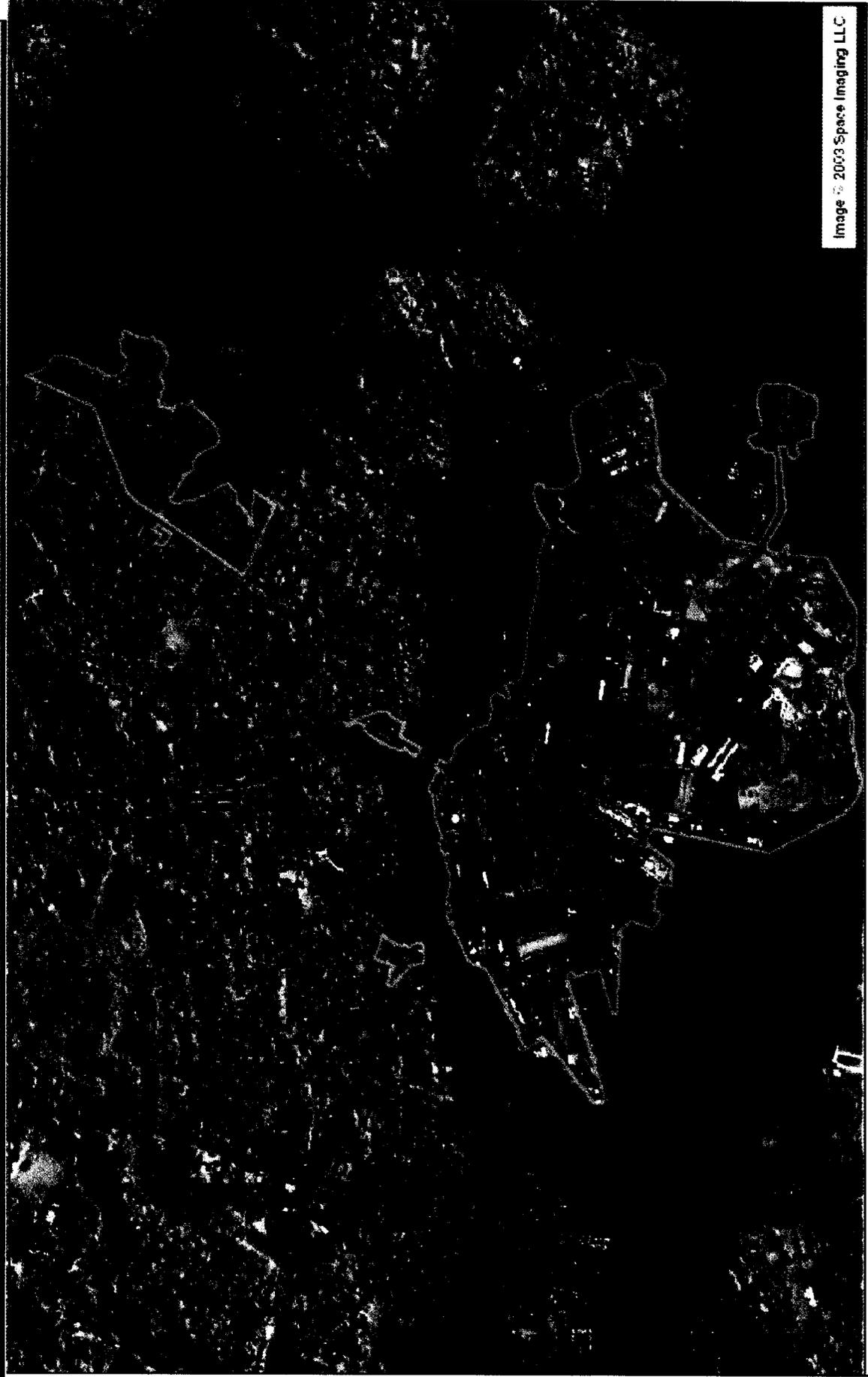


Image © 2003 Space Imaging LLC



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.**



Disposition of Billets/Positions

- I-JCSG approach to moving and eliminating civilian shipyard employees.

Shipyard	OFF	ENL	CIV	STU	TOT
PNSY	Scenario Change	-78	-2763	0	-2865
	Move	3	889	0	898
NNSY	Scenario Change	0	532	0	532
	Receive	6	839	0	848
PSNS	Scenario Change	0	1309	0	1309
	Receive	0	50	0	50
PHNSY	Scenario Change	0	357	0	357
	Receive	0	0	0	0



Fenceline Scenario Costs

• Clean up and close Bldg. 357	\$807K
• 25 CLP organic/inorganic samples	108K
• Dispose of decontaminated waste	54K
• Excavate and remove containment area & roll off pad at HW storage fac.	161K
• CAP SWMU #11	1,615K
• Clean up and close mixed waste storage facility	385K
• Closure of 160 state of Maine HW generator sites	4,800K
• Clean up 337 HW storage facility	807K
• Test 48 sample sites	207K
• Dispose of stored HAZMAT	1,292K
• Cleanup of heavy ind. Areas	7,091K
• Cleanup of heavy ind. areas.	710K
• Special clean up lead contaminated	129K
• Excavation costs and level B controls for Bldgs 92, 76 & 178	646K
• Disposal costs associated with Bldgs 92, 76 & 178	1,292K
• Demolish Bldg. 285	512K
• Demolish Bldg 286 (paint & blasting)	242K
• Demolish Bldg B60, B64	269K
• Disposal of hazardous debris	377K
• One time increase in trash	3,903K
• Drain 95 SPCC regulated hydraulic systems	304K
• Site work & excavation of 2 acres at Oil Terminal Facility	323K
• Disposal of 5,000 cuyd of oil contaminated soil	700K
• Regrade the Oil terminal facility w/5000 cuyds clean fill	161K



COBRA Closure Costs

- **One-time cost in COBRA model to close an installation:**
 - **Mothball (close) (\$/sf) 0.18**
 - **Mothball (deac/realn) (\$/sf) 0.45**



IND-0056/DON-0133 ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DoN-0133 I-JCSG account of personnel	419.93	-127.30	3	-1,218.16
DON-0133 Standard account of personnel	442.63	-134.31	3	-1,318.84

Notes:

- All costs remained constant.
- I-JCSG deliberative decisions concerning 40% reduction retained.
- Eliminate and movement of personnel per slide 4.



IJCSG Scenario Issues

- **Eliminates 3 of 7 East coast graving docks.**

FOIA (b) (2)

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.**

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0133: Close Naval Shipyard Portsmouth, NH

The data in this report is rolled up by Action

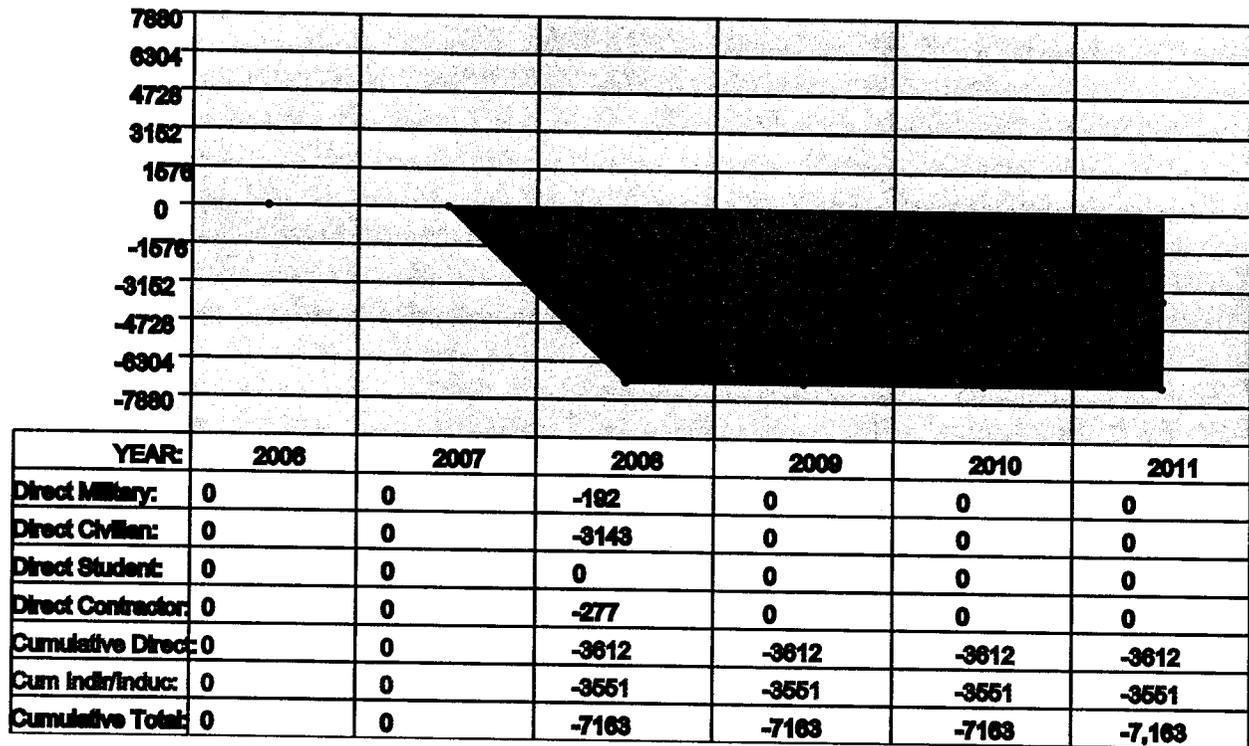
ECONOMIC IMPACT DATA

Scenario: Close Naval Shipyard Portsmouth, NH
Economic Region of Influence(ROI): Rockingham County-Strafford County, NH Metropolitan Division
Base: NAVSHIPYD PORTSMOUTH
Action: Close NAVSHIPYD Portsmouth NH

Overall Economic Impact of Proposed BRAC-05 Action:

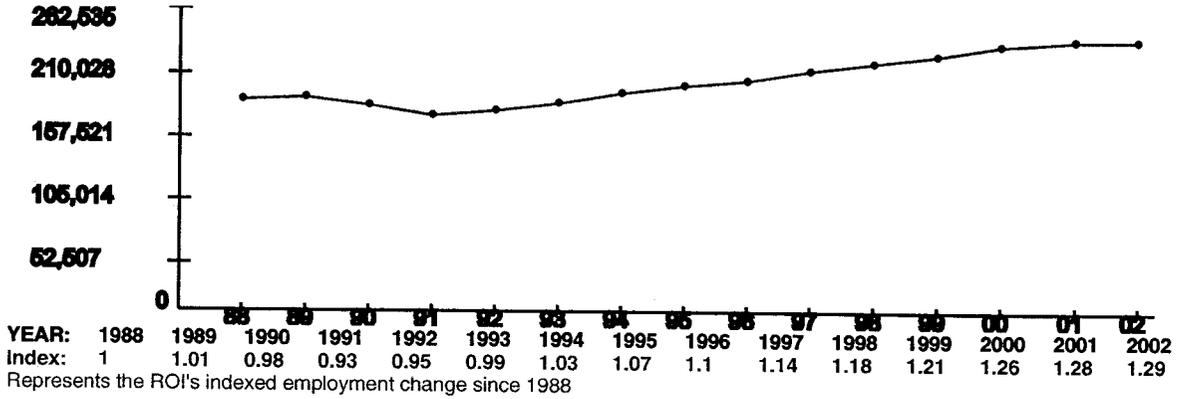
ROI Population (2002):	403,722
ROI Employment (2002):	238,671
Authorized Manpower (2005):	5,743
Authorized Manpower(2005) / ROI Employment(2002):	2.41%
Total Estimated Job Change:	-7,163
Total Estimated Job Change / ROI Employment(2002):	-3%

Cumulative Job Change (Gain/Loss) Over Time:

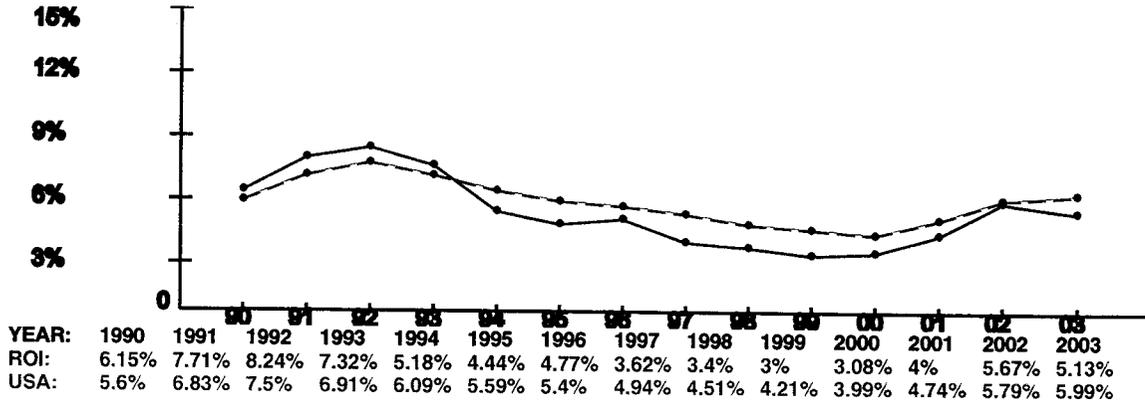


Rockingham County-Strafford County, NH Metropolitan Division Trend Data

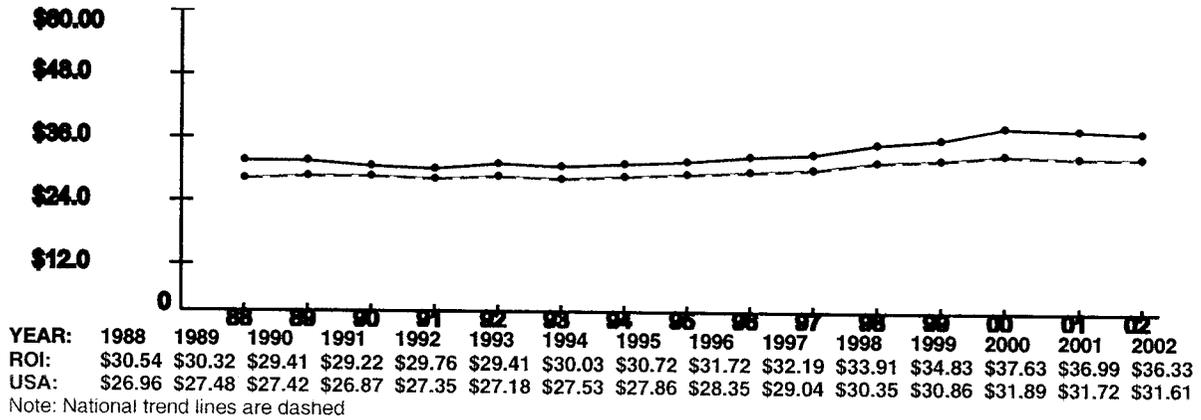
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



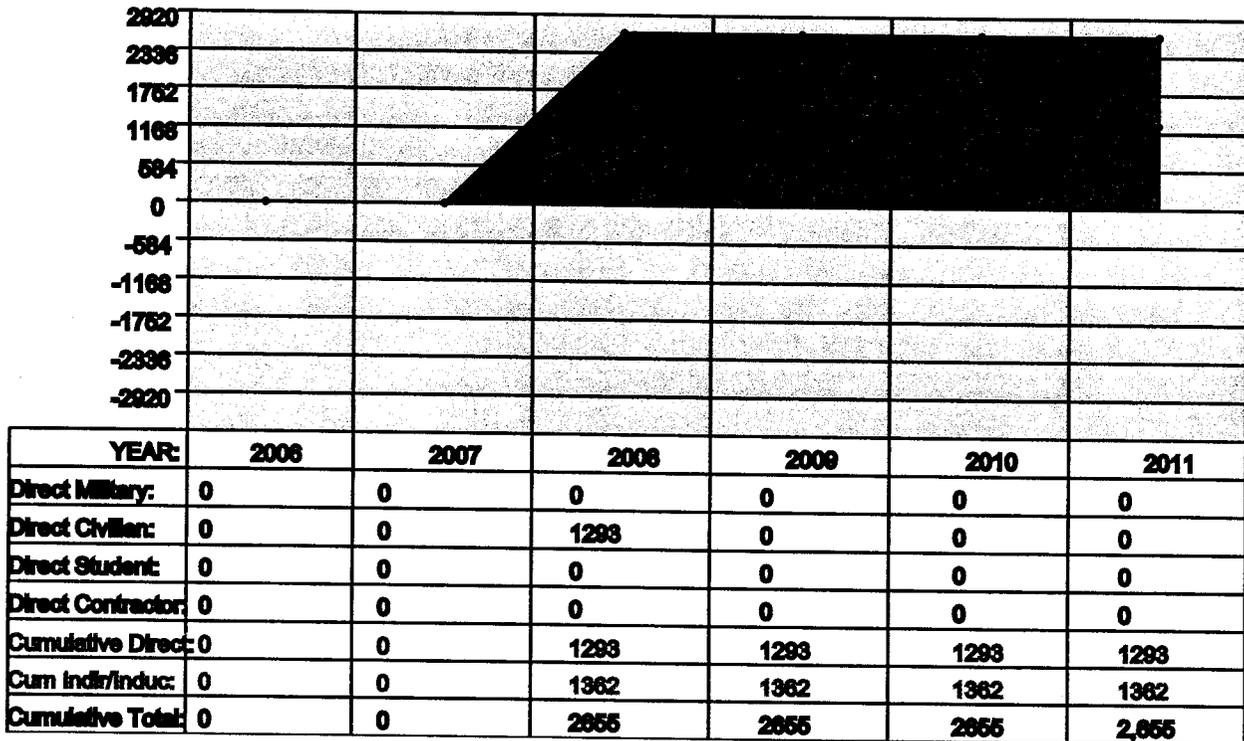
ECONOMIC IMPACT DATA

Scenario: Close Naval Shipyard Portsmouth, NH
Economic Region of Influence(ROI): Bremerton-Silverdale, WA Metropolitan Statistical Area
Base: NAVSTA BREMERTON
Action: Receive NAVSTA BREMERTON

Overall Economic Impact of Proposed BRAC-05 Action:

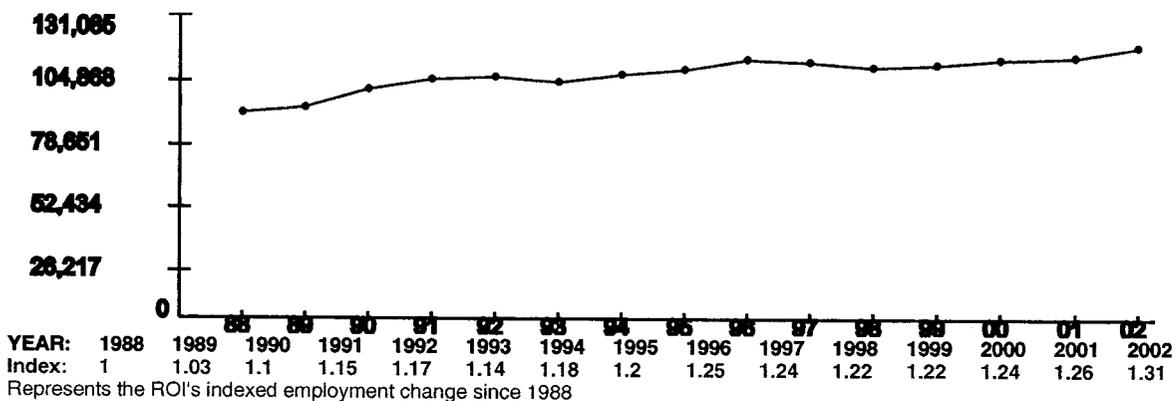
ROI Population (2002):	238,510
ROI Employment (2002):	119,170
Authorized Manpower (2005):	13,927
Authorized Manpower(2005) / ROI Employment(2002):	11.69%
Total Estimated Job Change:	2,655
Total Estimated Job Change / ROI Employment(2002):	2.23%

Cumulative Job Change (Gain/Loss) Over Time:

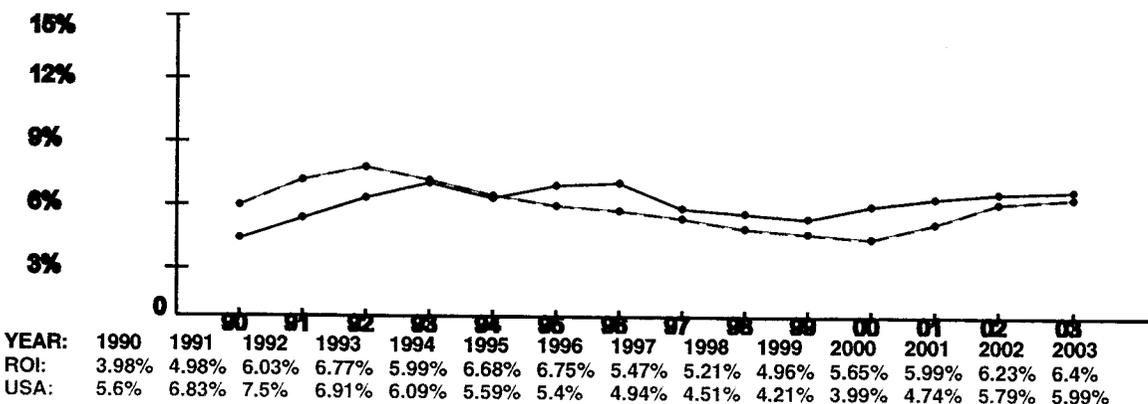


Bremerton-Silverdale, WA Metropolitan Statistical Area Trend Data

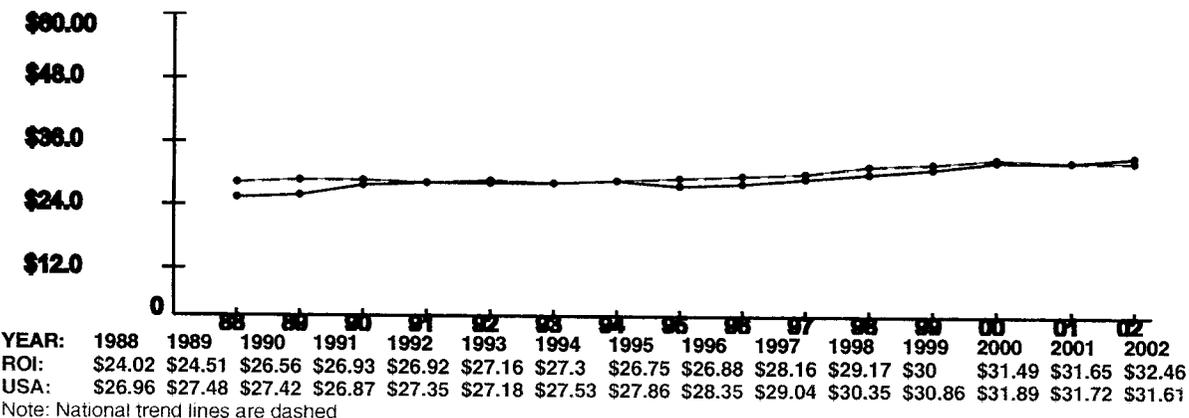
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



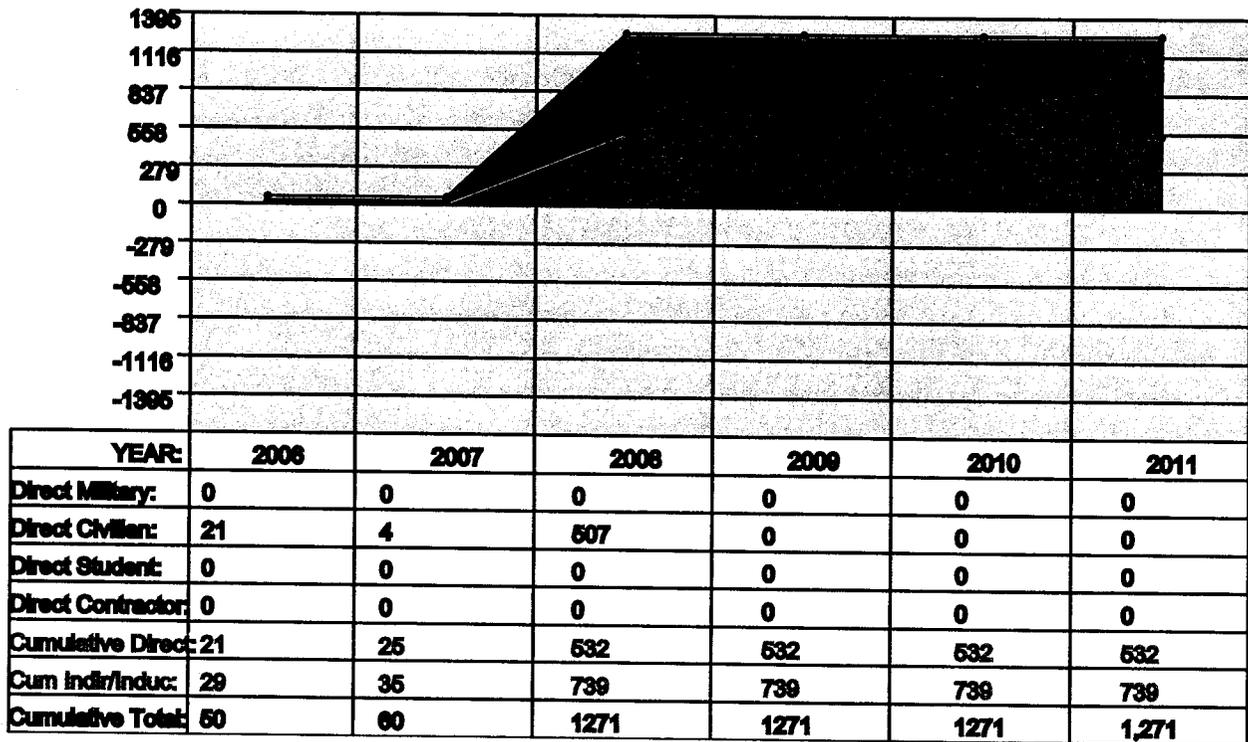
ECONOMIC IMPACT DATA

Scenario: Close Naval Shipyard Portsmouth, NH
Economic Region of Influence(ROI): Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area
Base: NSY NORFOLK
Action: Receive NAVSHIPYD NORFOLK

Overall Economic Impact of Proposed BRAC-05 Action:

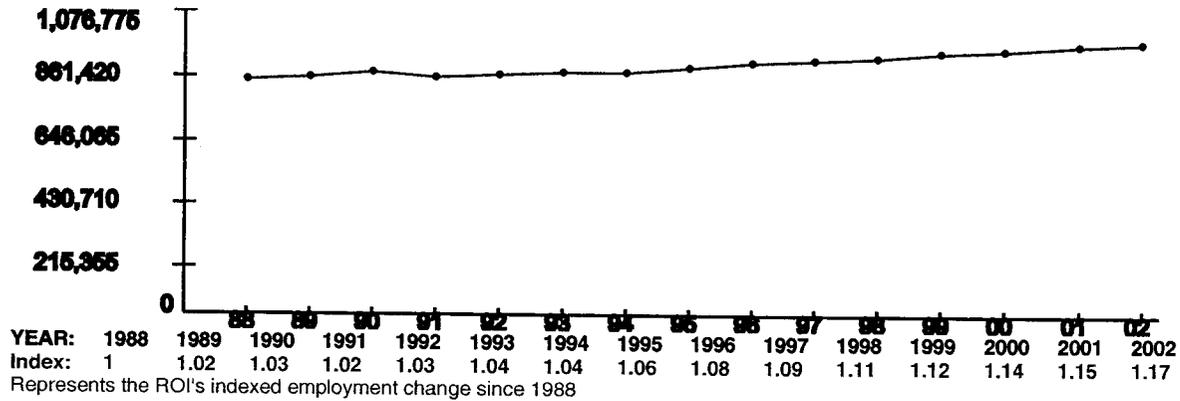
ROI Population (2002): 1,613,728
 ROI Employment (2002): 978,888
 Authorized Manpower (2005): 10,474
 Authorized Manpower(2005) / ROI Employment(2002): 1.07%
 Total Estimated Job Change: 1,271
 Total Estimated Job Change / ROI Employment(2002): 0.13%

Cumulative Job Change (Gain/Loss) Over Time:

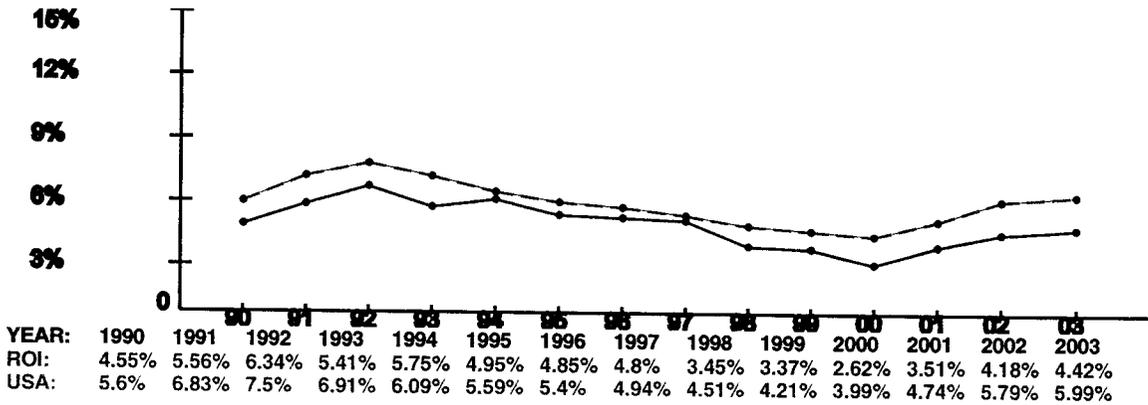


Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area Trend Data

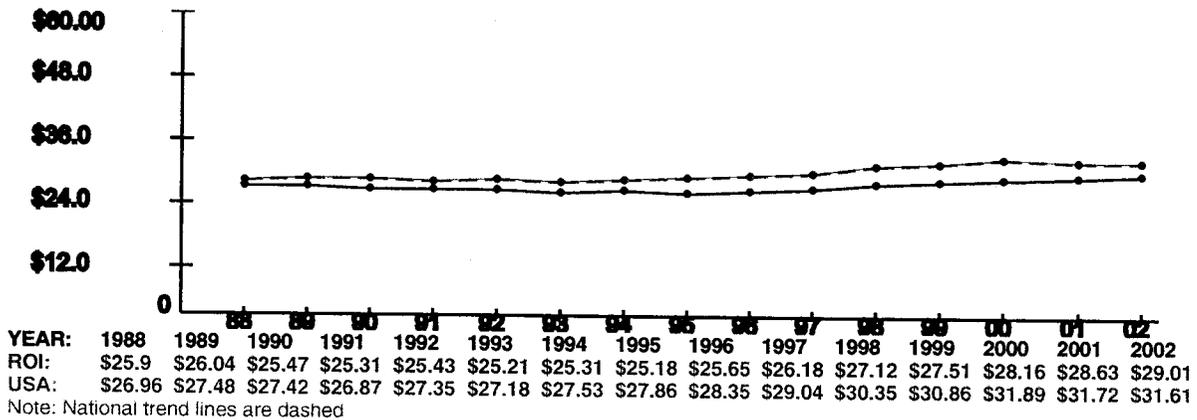
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



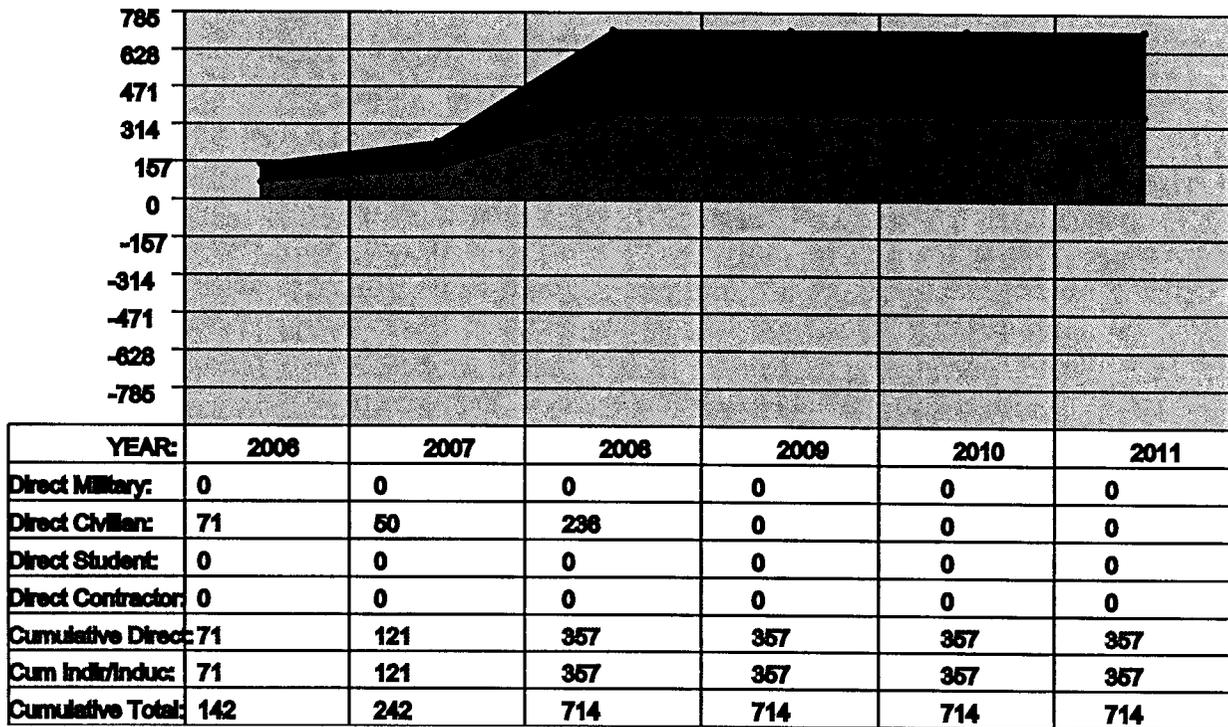
ECONOMIC IMPACT DATA

Scenario: Close Naval Shipyard Portsmouth, ME
 Economic Region of Influence(ROI): Honolulu, HI Metropolitan Statistical Area
 Base: NAVSTA PEARL HARBOR
 Action: Receive NAVSHIPYD AND IMF PEARL HARBOR

Overall Economic Impact of Proposed BRAC-05 Action:

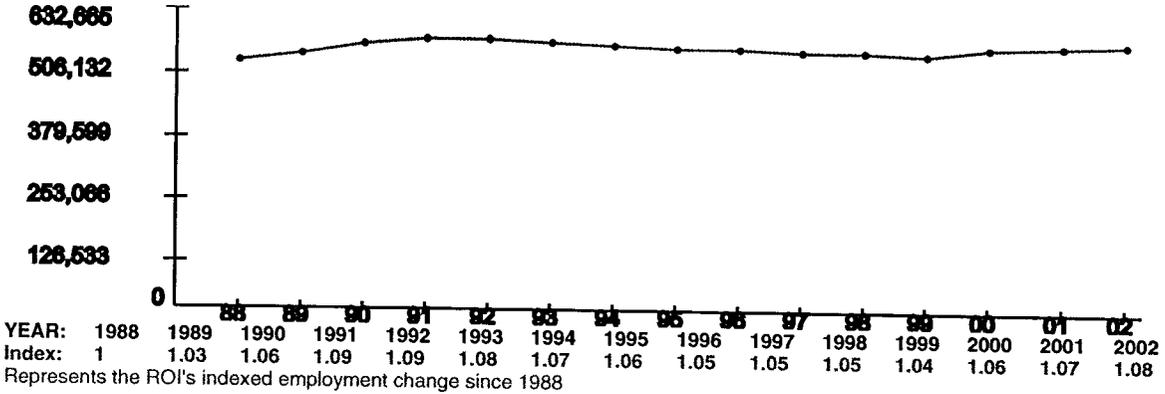
ROI Population (2002):	892,562
ROI Employment (2002):	573,389
Authorized Manpower (2005):	40,537
Authorized Manpower(2005) / ROI Employment(2002):	7.07%
Total Estimated Job Change:	714
Total Estimated Job Change / ROI Employment(2002):	0.12%

Cumulative Job Change (Gain/Loss) Over Time:

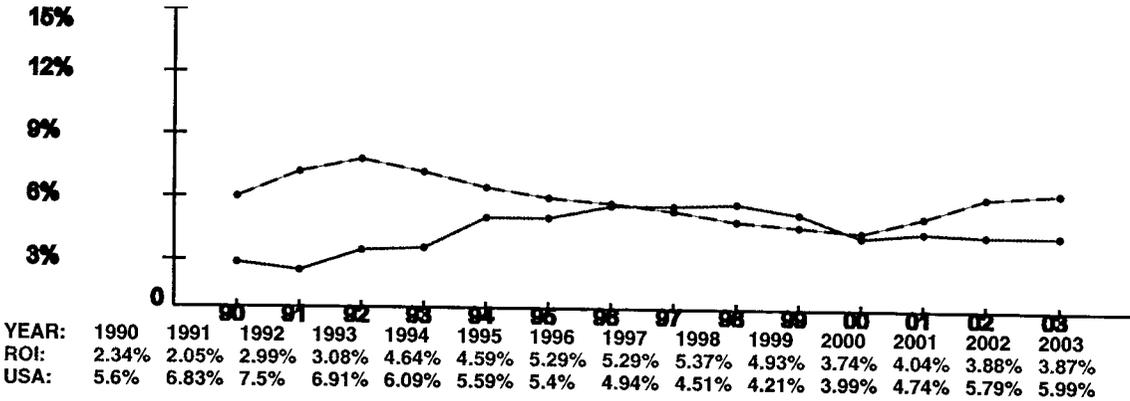


Honolulu, HI Metropolitan Statistical Area Trend Data

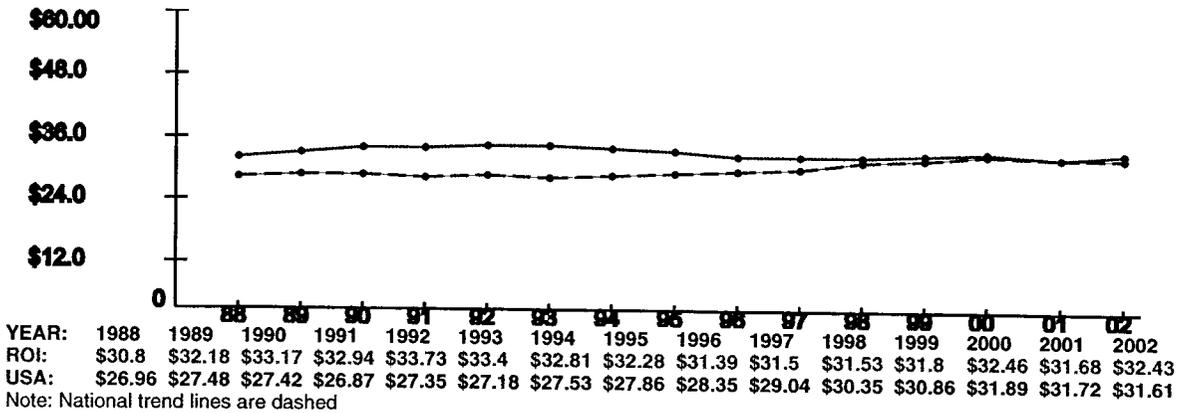
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



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



NAVSHIPYD_PORTSMOUTH_NH, NH

Demographics

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

NAVSHIPYD_PORTSMOUTH_NH is 47.6 miles from Manchester, NH, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Boston-Worcester-Lawrence-Lowell-Brockton, MA-NH NECMA	6,057,826

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

County/City	Population
Rockingham	277359
Strafford	112233
York	186742
Total	576,334

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 6

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)	\$52,306	Basis: MSA
Median House Value	(US Avg \$119,600)	\$190,000	
GS Locality Pay	("Rest of US" 10.9%)	17.0%	
O-3 with Dependents BAH Rate		\$2,079	
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.

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

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

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	30,602	22 of 22 districts
Students Enrolled	26,586	22 of 22 districts
Average Pupil/Teacher Ratio	13.0:1	22 of 22 districts
High School Students Enrolled	9,031	10 of 10 districts
Average High School Graduation Rate (US Avg 67.3%)	90.6%	10 of 10 districts
Average Composite SAT I Score (US Avg 1026)	1029	9 of 10 districts, 1 MFR
Average ACT Score (US Avg 20.8)	22	7 of 10 districts, 3 MFRs
Available Graduate/PhD Programs	5	
Available Colleges and/or Universities	7	
Available Vocational and/or Technical Schools	1	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	2.7%	2.8%	3.5%	4.7%	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	1.9%	3.4%	1.0%	-1.5%	-.3%
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	103,171	Basis: MSA
Vacant Sale Units	12,534	
Vacant Rental Units	30,526	

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	21,875	12,720	6,057,826	Basis: MSA
Ratio	1:277	1:476		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	2,919.5	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 NAVSHIPYD_PORTSMOUTH_NH to nearest commercial airport: 4.5 miles

Is NAVSHIPYD_PORTSMOUTH_NH 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

NAVSHIPYD_NORFOLK_VA, VA

Demographics

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

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

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

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

Child Care

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

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$42,448	Basis: MSA
Median House Value	(US Avg \$119,600)	\$110,100	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,130	
In-state Tuition for Family Member		No	
In-state Tuition Continues if Member PCSs Out of State		No	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality

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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	261,458	7 of 7 districts
Students Enrolled	244,632	7 of 7 districts
Average Pupil/Teacher Ratio	12.7:1	7 of 7 districts
High School Students Enrolled	68,785	7 of 7 districts
Average High School Graduation Rate (US Avg 67.3%)	82.0%	7 of 7 districts
Average Composite SAT I Score (US Avg 1026)	962	7 of 7 districts
Average ACT Score (US Avg 20.8)	20	7 of 7 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%	1.4%	.9%	1.8%	1.9%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

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

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

Medical Providers

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

	# Physicians	# Beds	Population	Basis: MSA
Local Community	3,599	2,936	1,569,541	
Ratio	1:436	1:535		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

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

Local UCR	4,478.8	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAVSHIPYD_NORFOLK_VA to nearest commercial airport: 9.2 miles

Is NAVSHIPYD_NORFOLK_VA served by regularly scheduled public transportation? Yes

Utilities

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

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

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

NAVSTA_BREMERTON_WA, WA

Demographics

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

NAVSTA_BREMERTON_WA is 33.3 miles from Tacoma, WA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Bremerton, WA PMSA	231,969

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

County/City	Population
Jefferson	25953
Kitsap	231969
Mason	49405
Total	307,327

Child Care

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

Cost of Living

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

Median Household Income	(US Avg \$41,994)	\$46,840	Basis: MSA
Median House Value	(US Avg \$119,600)	\$152,100	
GS Locality Pay	("Rest of US" 10.9%)	15.1%	
O-3 with Dependents BAH Rate		\$1,176	
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	40,849	5 of 5 districts
Students Enrolled	38,308	5 of 5 districts
Average Pupil/Teacher Ratio	25.2:1	5 of 5 districts
High School Students Enrolled	10,179	5 of 5 districts
Average High School Graduation Rate (US Avg 67.3%)	83.4%	5 of 5 districts
Average Composite SAT I Score (US Avg 1026)	1057	5 of 5 districts
Average ACT Score (US Avg 20.8)	22	2 of 5 districts, 3 MFRs
Available Graduate/PhD Programs	2	
Available Colleges and/or Universities	4	
Available Vocational and/or Technical Schools	1	

Employment

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

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	5.0%	5.6%	6.0%	6.2%	6.4%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

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

	1999	2000	2001	2002	2003
Local Data	4.4%	-2.2%	-1.2%	7.4%	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	6,228	Basis:
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This document may contain information protected from disclosure by public law, regulations or orders.

Vacant Sale Units	1,273	MSA
Vacant Rental Units	2,063	

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	375	239	231,969	Basis: MSA
Ratio	1:619	1:971		
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	3,829.6	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 NAVSTA_BREMERTON_WA to nearest commercial airport: 53.4 miles

Is NAVSTA_BREMERTON_WA 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_PEARL_HARBOR_HI, HI

Demographics

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

MSA	Population
Honolulu, HI MSA	876,156

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

County/City	Population
Honolulu	876156
Kauai	58463
Total	934,619

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 52

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA) is indicated.

Median Household Income	(US Avg \$41,994)	\$51,914	Basis: MSA
Median House Value	(US Avg \$119,600)	\$309,000	
GS Locality Pay	("Rest of US" 10.9%)	25.0%	
O-3 with Dependents BAH Rate		\$2,089	
In-state Tuition for Family Member		Yes	
In-state Tuition Continues if Member PCSs Out of State		No	

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, composite SAT I/ACT scores provide a relative

quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available, of the total number of school districts reported, and the number of MFRs are indicated.

		Basis
School District(s) Capacity	135,540	1 of 1 district
Students Enrolled	122,635	1 of 1 district
Average Pupil/Teacher Ratio	17.7:1	1 of 1 district
High School Students Enrolled	10,596	1 of 1 district
Average High School Graduation Rate (US Avg 67.3%)	79.8%	1 of 1 district
Average Composite SAT I Score (US Avg 1026)	1002	1 of 1 district
Average ACT Score (US Avg 20.8)	22	1 of 1 district
Available Graduate/PhD Programs	7	
Available Colleges and/or Universities	16	
Available Vocational and/or Technical Schools	10	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA) is indicated.

The unemployment rates for the last five years:

	1999	2000	2001	2002	2003
Local Data	4.9%	3.7%	4.0%	3.9%	3.9%
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%	1.3%	-2.9%	2.6%	1.7%
National	1.5%	2.4%	.03%	-.31%	.86%

Basis:	MSA	MSA	MSA	MSA	MSA
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Housing

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

Total Vacant Housing Units	29,538	Basis: MSA
Vacant Sale Units	3,007	
Vacant Rental Units	12,286	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA) is indicated.

	# Physicians	# Beds	Population	Basis: MSA
Local Community	2,571	1,804	876,156	
Ratio	1:341	1:486		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002. The basis of the data (either MSA, number of counties in the MHA, or state) is indicated.

Local UCR	6,360.4	Basis: MSA
National UCR	4,118.8	

Transportation

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

Distance from NAVSTA_PEARL_HARBOR_HI to nearest commercial airport: 2.3 miles

Is NAVSTA_PEARL_HARBOR_HI 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

Summary of Scenario Environmental Impacts

DON Scenario: DON-0133 (DON Installations only)

Action 1: Close all base operations at Naval Shipyard Portsmouth NH. (DON-0133)

Action 2: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD NORFOLK VA.

Action 3: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD PUGET SOUND WA.

Action 4: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD PEARL HARBOR, HI.

Action 11: Consolidate SUBMEPP PORTSMOUTH with NAVSHIPYD NORFOLK VA.

(Actions 5-10 deleted)

General Environmental Impacts

Environmenta l Resource Area	Naval Shipyard Portsmouth (Installation Closed)	Naval Shipyard Norfolk (Gaining Installation)	Naval Station Bremerton (NSY Puget Sound) (Gaining Installation)	Naval Station Pearl Harbor (NSY Pearl Harbor Gaining Installation)
Air Quality	Slight Improvement to Air Quality	The installation is in maintenance for 1 Hour Ozone, marginal non-attainment for 8 Hour Ozone. Conformity determination required.	No impact. In attainment.	No impact. In attainment.
Cultural/ Archeological/ Tribal Resources	No impact.	Some buildings are listed as State of Virginia historical sites. However, the new functions proposed at NNSY will require simple facility modifications that the State Historical	The new mission will not be constrained by cultural, archeological or tribal restriction, but consultation with SHPO and Suquamish Tribe will be necessary	No impact.

		Preservation Office has approved in the past.	for most construction projects.	
Dredging	No impact.	No Impact.	No impact.	No impact.
Land Use Constraints/ Sensitive Resource Areas ESQD arcs	No impact.	No impact.	No impact.	No impact.
Marine Mammals/Marine Resources/ Marine Sanctuaries	Alleviates impacts to marine mammals.	No impact.	No impact.	No impact.
Noise	Reduces noise levels	No impact.	No impact.	No impact.
Threatened& Endangered Species/Critical Habitat	No impact.	No impact.	No impact.	No impact.
Waste Management	Reduces waste disposals associated with the lost assets.	Possible impact. Increased waste volumes can be accommodated without significant changes to existing facilities and disposal mechanisms.	Possible impact. The solid waste burden is calculated at 4.5 pounds per person per day. Based upon the personnel movement identified in the scenario, the increase in the solid waste burden would be 200K pounds annually.	No impact.
Water Resources	Reduces water usage associated with the lost assets.	No impact.	No impact.	No impact.
Wetlands	No impact.	No impact.	NAVSTA Bremerton has 16% of the station listed as wetlands. No impacts anticipated.	No impact.

Impacts of Costs

Selection Criterion 8 Environmental Points	Naval Shipyard Portsmouth (Installation Closed)	Naval Shipyard Norfolk (Gaining Installation)	Naval Station Bremerton (NSY Puget Sound) (Gaining Installation)	Naval Station Pearl Harbor (NSY Pearl Harbor Gaining Installation)
Environmental Restoration	DERA costs \$ 46.8M thru FY 03; with \$47.1 M CTC	DERA costs \$1.4 M thru FY 03; with \$3.7 M CTC	DERA costs \$70.3M thru FY03; \$27.5M CTC	NSY DERA costs \$20.9M thru FY03; \$11.1M CTC
Waste Management	None	None	None	None
Environmental Compliance	<p>\$735K Spill Response Capabilities. Via formal Mutual Aid Agreements, Portsmouth Naval Shipyard provides Hazardous Material Spill Response capability for York County in the State of Maine; and Oil Spill Response Capabilities in support of the regional Response Teams and the Piscataqua River Cooperative (PRC). These capabilities would no longer be available. Therefore, PRC has indicated that they will need to purchase \$735K of additional equipment if PNS capabilities were no longer available.</p>	\$400K Environmental Assessment	None	None

	<p>\$54K – Modify Air permit.</p> <p>\$216K – Remove tanks and dispose of material.</p> <p>\$2.1M – One time costs to drain down/clean processing units (ex: air emissions control devices, etc.)</p> <p>\$1.2M – Close Bulk storage tanks</p> <p>\$269K – EA/EIS</p>			
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Awaiting certified DDC for this data.

TAB 9



Department of the Navy
Infrastructure Analysis Team

DON
Supply and Storage
Information Brief
Philadelphia Landscape

8 March 2005

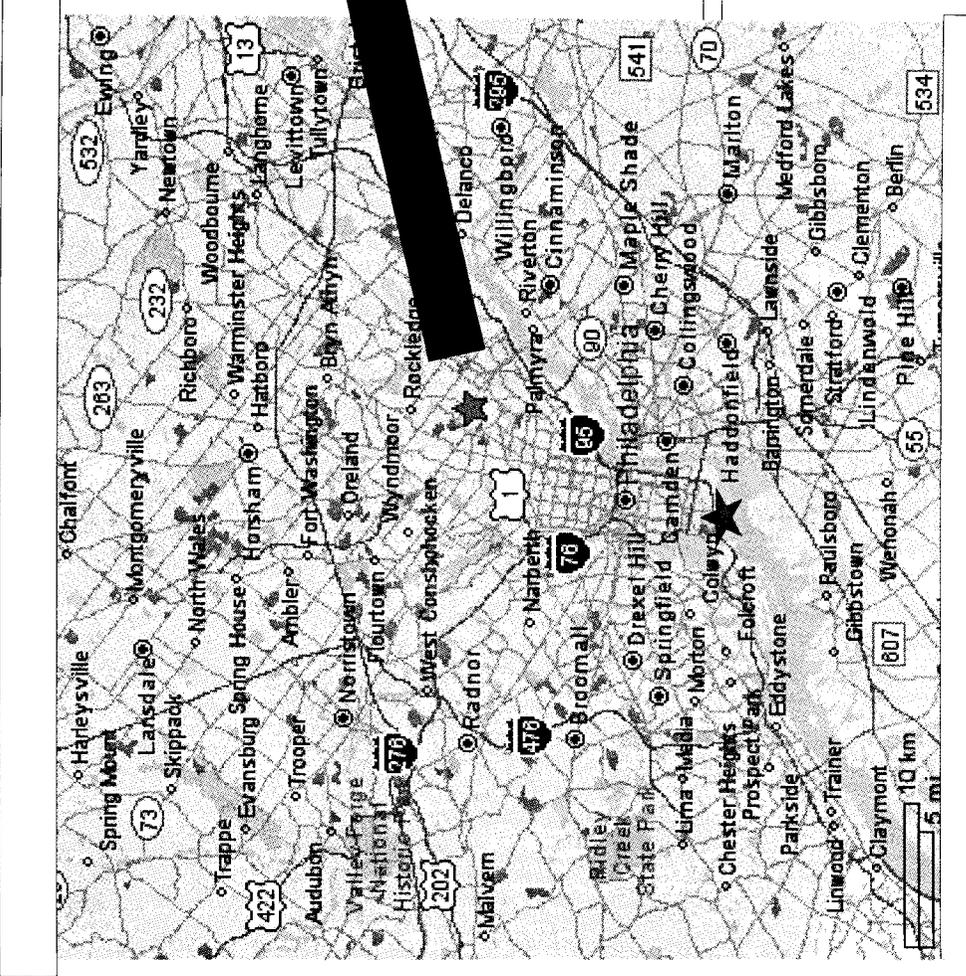
1/18/05



Department of the Navy
Infrastructure Analysis Team

Metro Philadelphia

NSA Philadelphia



DLA: 2,845

Navy: 1,866

Army: 43

Other DoD: 141

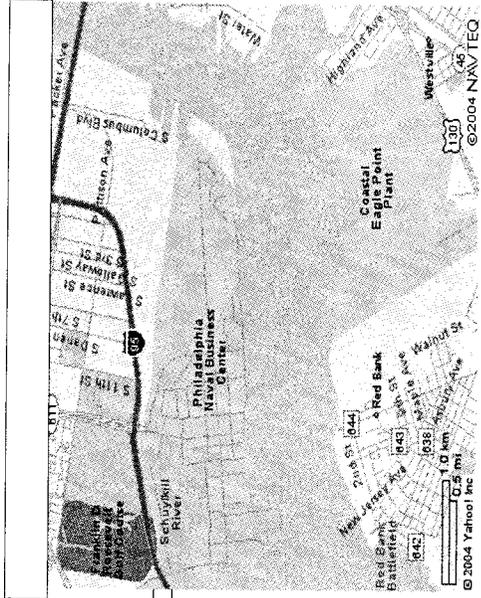
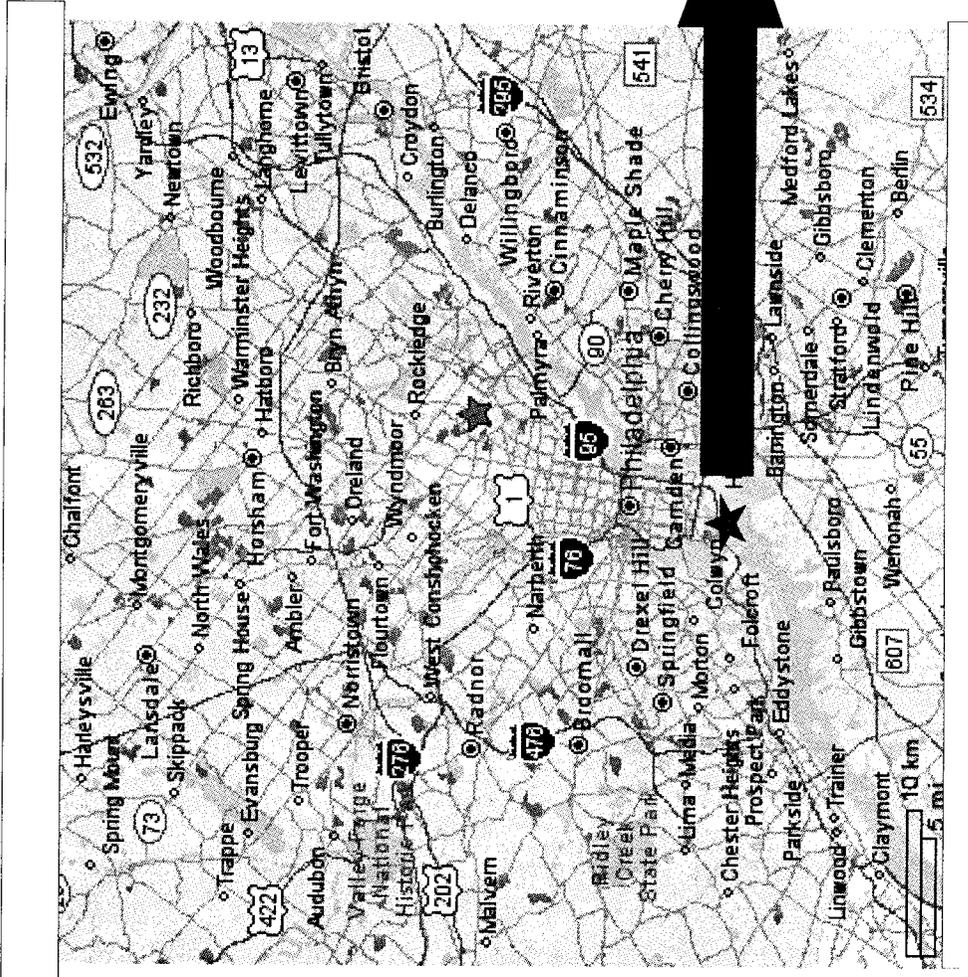
>1.69 M GSF



Metro Philadelphia

Philadelphia Naval Business Center

- Naval Surface Warfare Center, Carderock Division (Eng Div)
1,624 civilian
5 officers, 7 enlisted
- Inactive Ship Maintenance Facility:
9 civilian
- Naval Foundry and Propeller Center
186 civilian (395,000 gsf)
Plus 49 private tenants
5000 employees
- Navy owns approx. 1.8 million square Feet; about 20% of the PNBC real estate

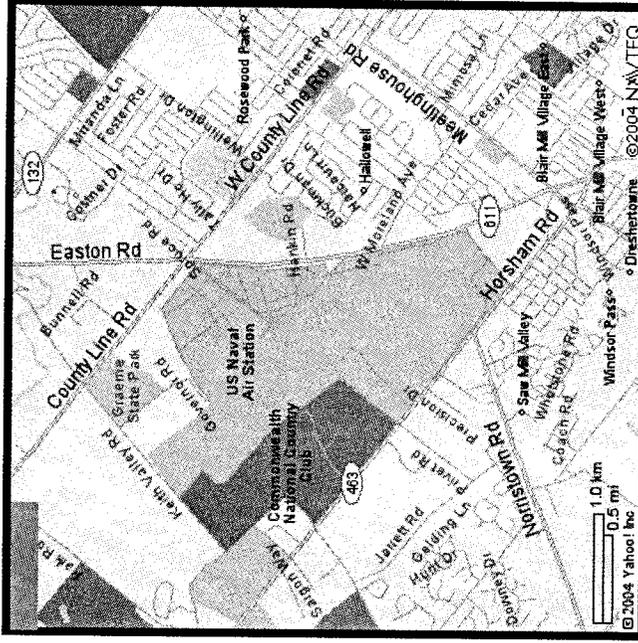
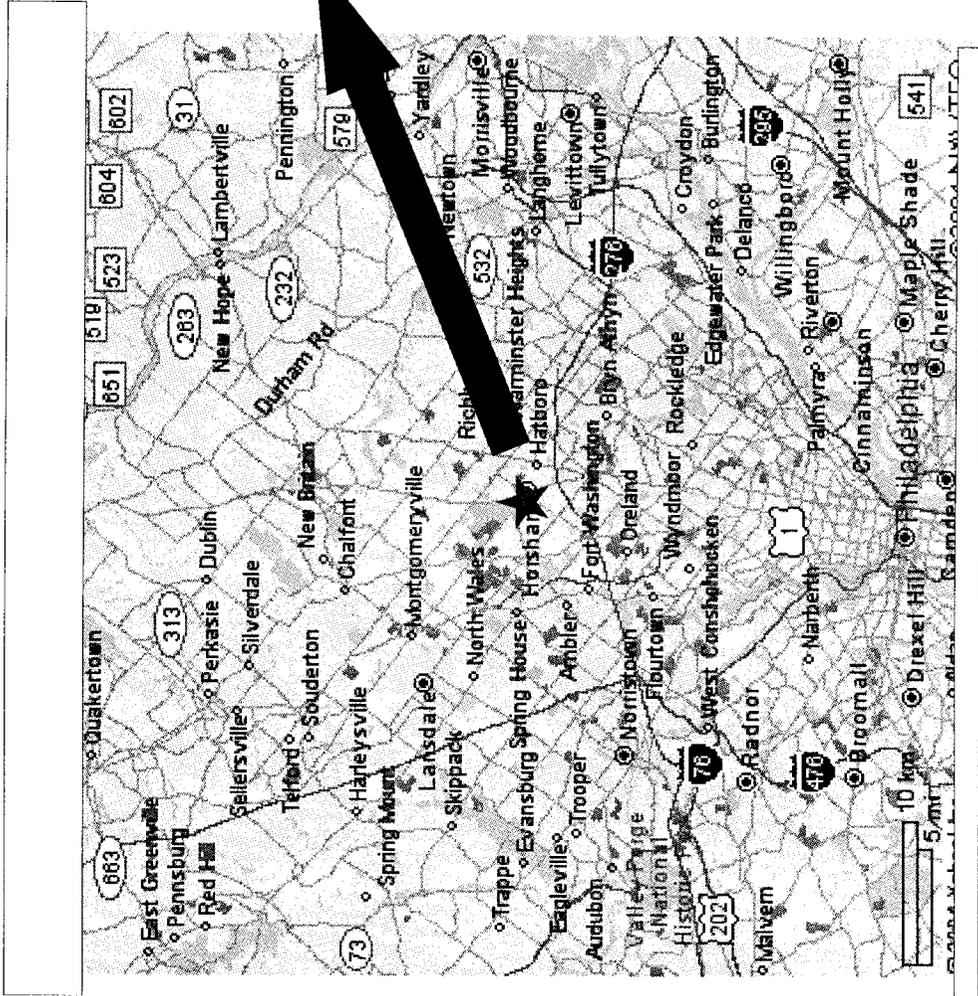




Department of the Navy
Infrastructure Analysis Team

Metro Philadelphia

JRB Willow Grove



Active Duty: 1510

Civilians: 615

RC Officers... : 866

RC Enlisted... : 3875

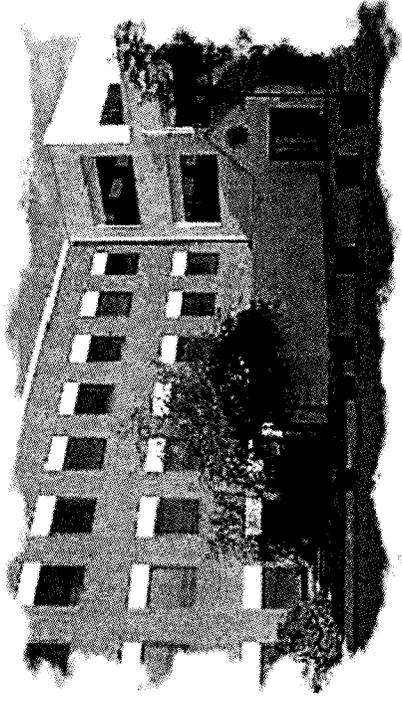
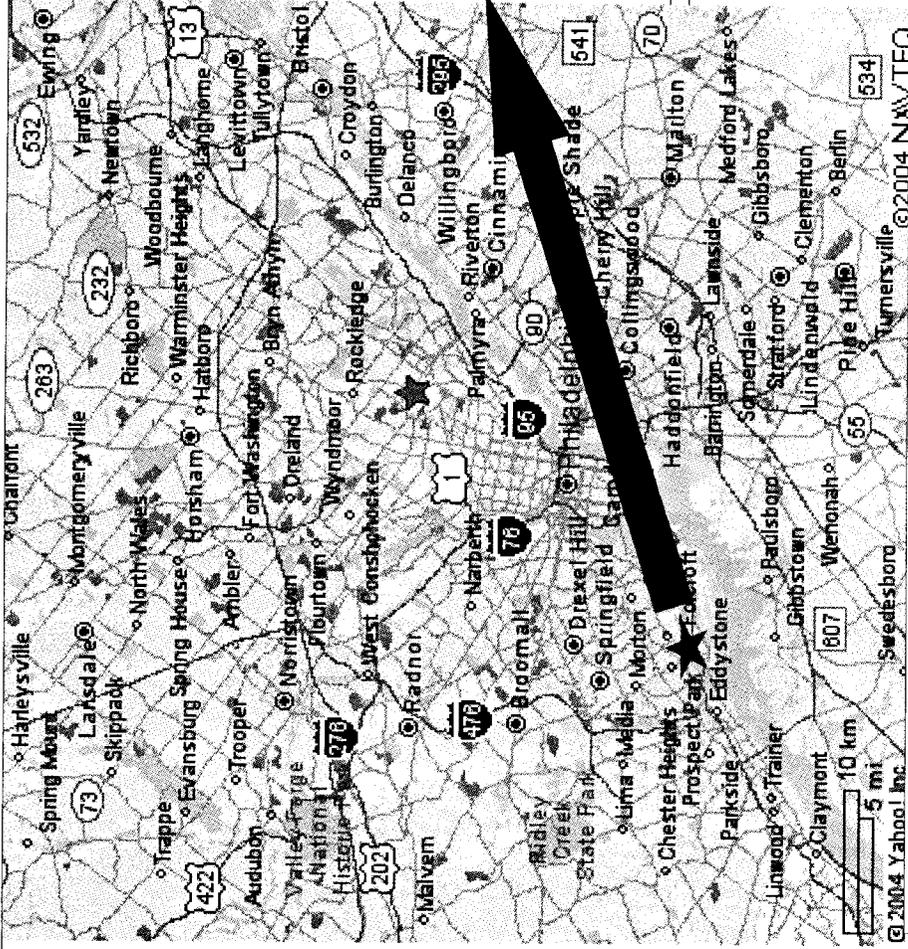
(43 buildable acres)



Metro Philadelphia

NAVFAC

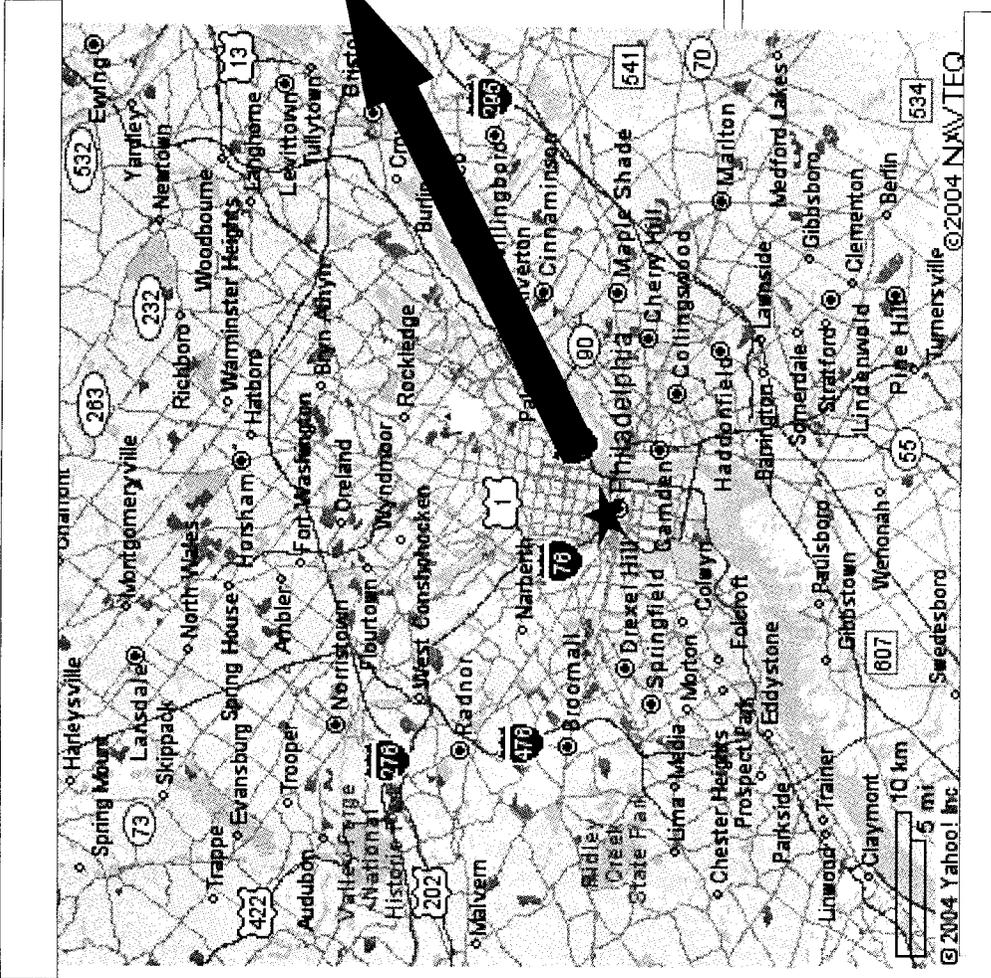
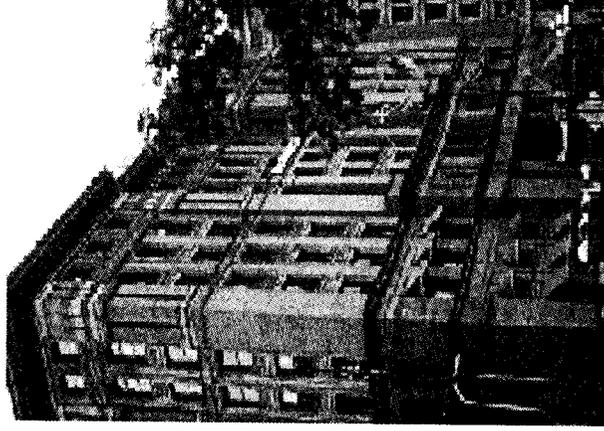
Engineering Field Activity NE
Lester, PA



- Leased Building
- 30 Officers
- 272 DoD employees
- 88,000 useable SF



Human Resource Service Center NE

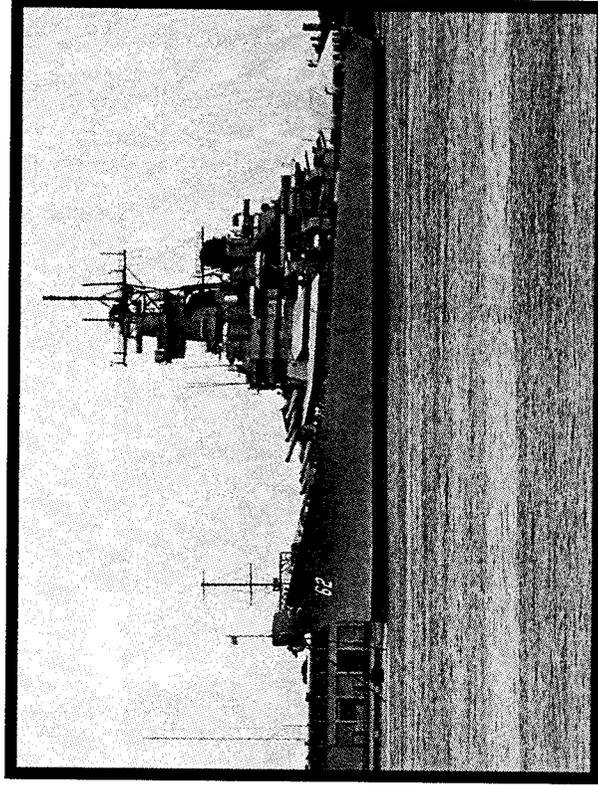
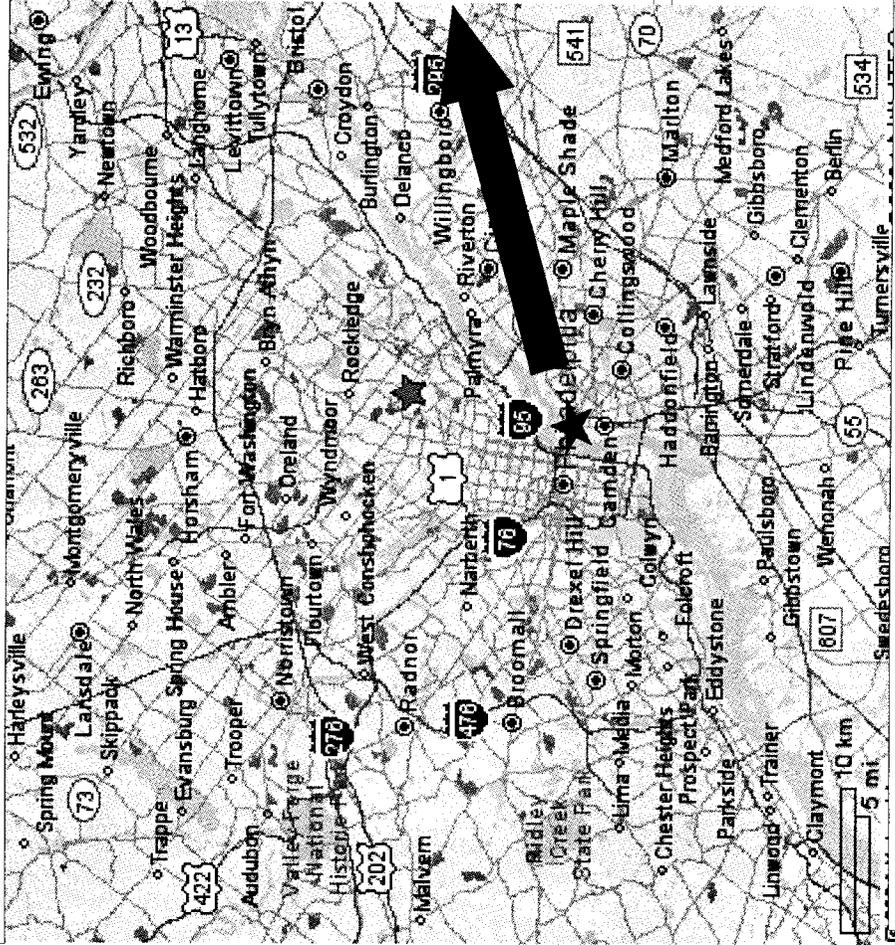


- **Bourse Building**
(leased space)
- **213 DoD employees**
- **62,975 useable SF**



Department of the Navy
Infrastructure Analysis Team

Metro Philadelphia



USS New Jersey (BB-62)