Department of the Navy
IAT

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

(703)-602-6500

RP-0325
IAT/VJM
20 December 2004

MEMORANDUM FOR THE DON ANALYSIS GROUP (DAG)

Subj: REPORT OF DAG DELIBERATIONS OF 30 NOVEMBER 2004

Encl: (1) 30 November 2004 DAG Agenda
(2) COBRA Comparison Brief of 29 Nov 04 for DON-0001 & DON-0002
(3) COBRA Brief of 30 Nov 04 for DON-0040
(4) COBRA Brief of 30 Nov 04 for DON-0041
(5) COBRA Brief of 30 Nov 04 for DON-0009
(6) COBRA Brief of 30 Nov 04 for DON-0025
(7) COBRA Brief of 30 Nov 04 for DON-0059
(8) COBRA Brief of 30 Nov 04 for DON-0061
(9) COBRA Brief of 30 Nov 04 for DON-0062
(10) COBRA Brief of 30 Nov 04 for DON-0067
(11) COBRA Brief of 30 Nov 04 for DON-0004
(12) COBRA Brief of 30 Nov 04 for DON-0008
(13) COBRA Brief of 30 Nov 04 for DON-0038
(14) COBRA Comparison Brief of 30 Nov 04 for DON-0038, DON-0064 & DON-0065
(15) COBRA Brief of 30 Nov 04 for DON-0042
(16) COBRA Brief of 30 Nov 04 for DON-0015
(17) COBRA Brief of 30 Nov 04 for DON-0019
(18) COBRA Brief of 30 Nov 04 for DON-0043
(19) COBRA Brief of 30 Nov 04 for DON-0045
(20) COBRA Brief of 30 Nov 04 for DON-0047
(21) COBRA Brief of 30 Nov 04 for DON-0044
(22) COBRA Brief of 30 Nov 04 for DON-0056
(23) COBRA Brief of 30 Nov 04 for DON-0057
(24) COBRA Brief of 30 Nov 04 for DON-0058
(25) COBRA Brief of 30 Nov 04 for DON-0063

1. The twenty-fourth deliberative session of the Department of the Navy (DON) Analysis Group (DAG) convened at 1009 on 30 November 2004 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. Carla Liberatore, Member; Ms. Ariane L. Whittemore, Member; BGen Martin Post, USMC, Member; Mr. Michael F. Jaggard, Member; Mr. Paul Hubbell, Member; Mr. Thomas R. Crabtree, Member; Ms. Debra Edmond, Member; Mr. Michael G. Akin, alternate for RADM Christopher E. Weaver, USN, Member; and CAPT Thomas E.

Mangold, USN, alternate for RDML(sel) Charles Martoglio, USN, Member. MajGen Emerson N. Gardner, USMC, Member, was 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; CAPT Christopher T. Nichols, USN; Mr. Jack Leather; LtCol Anthony A. Wienicki, USMC; CDR Robert E. Vincent II, JAGC, USN, Recorder; LCDR Vincent J. Moore, JAGC, USNR, Recorder; and, Capt James A. Noel, USMC, Recorder. All attending DAG members were provided enclosures (1) through (25).

2. Before beginning the discussion of preliminary COBRA results for various DON scenarios, Mr. Leather demonstrated the "Notebook" function of the Department of the Navy BRAC Information Transfer System (DONBITS). The Notebook allows users to view all data submitted in response to Scenario Data Calls (SDC). He then continued a discussion begun at the previous DAG session of scenarios for the closure of NAVSTA Pascagoula, MS. Mr. Leather presented a comparison of two NAVSTA Pascagoula scenarios, one of which relocates its functions to NAVSTA Norfolk, VA, (DON-0001), and one which relocates its functions to NAVSTA Mayport, FL (DON-0002). See enclosure (2). The preliminary data shows an immediate Payback (or Return On Investment (ROI)) for both scenarios, with similar one-time costs and substantial recurring savings driven largely by the elimination of over 500 billets in both scenarios. See pages 5 through 7 of enclosure (2).

3. Mr. Leather described variations in the initial data for NAVSTA Pascagoula scenarios. He noted the effect of the Housing Assistance Program (HAP) on these and other scenarios where the BRAC action removes more than one percent of the workforce in the affected Metropolitan Statistical Area (MSA). Because both of these scenarios would have this effect, the cost of providing housing assistance to DOD personnel whose housing values could be adversely affected is reflected in the calculation of One-Time Costs/Savings. See slide 5 of enclosure (2). The DAG discussed the apparent inclusion in One-Time or unique Recurring costs of certain Base Operating Support (BOS) costs already included in the COBRA model as Recurring Operations and Maintenance (O&M) costs, and directed a review of the data. Recurring costs for O&M shown for NAVSTA Mayport are approximately four times higher than that for NAVSTA Norfolk. See slide 7 of enclosure (2). This is apparently due to higher rates in Mayport for military housing allowances (i.e., BAH), government-funded medical expenses (i.e., TRICARE), and BOS

costs. Mr. Leather explained that there is a factor in the model that assumes larger bases are more efficient per person at providing services, thus a smaller base receiving a certain number of personnel will show a higher cost per person to support the new population than a larger base absorbing the same number of persons. Mr. Leather stated that it also appears that the COBRA model is showing TRICARE costs at the receiving facility without corresponding savings at the losing facility, and that discussions were ongoing to find the cause of this discrepancy. The DAG also discussed maintenance costs for former Navy vessels transferred to the Coast Guard but which are maintained by the Navy (through FY08) pursuant to a Memorandum of Understanding, and determined that this cost should be counted as a one-time cost rather than a recurring cost.

4. The DAG then discussed other matters that will require resolution prior to the finalization of the COBRA analysis for these scenarios. The Lakeside Housing Area at NAVSTA Pascagoula presently supports pre-commissioning crews and could possibly be useful to CBC Gulfport, which is nearby. This scenario does not include the complete effect of closing this facility. Joint Fires Network Unit TWO (JFNU-2), a newly established Reserve unit that will occupy a building to be constructed on board NAVSTA Pascagoula, raises another issue. The DAG directed the IAT to do additional research to determine its mission and support requirements in order to determine its appropriate disposition, e.g., possible need to establish an enclave. The DAG also discussed the apparent discrepancy in Shore Intermediate Maintenance Activity (SIMA) maintenance costs, with the data showing a SIMA Norfolk augment of .75M, approximately four times higher than the SIMA Mayport figure of .18M and determined that the IAT would need to research this discrepancy to determine if it is accurate. The DAG further noted the reported costs for child care at, and need for transfer of dental personnel to, NAVSTA Norfolk because of the reported saturation of these services at that installation. It is not clear, however, that the saturation arises from these scenarios. See slide 10 of enclosure (2). The DAG directed the IAT to continue to research these matters to determine if these reported costs can be attributed to BRAC.

5. The DAG adjourned at 1132 and reconvened at 1139. All parties present when the DAG adjourned were again present with the exception of Ms. Davis.

6. The DAG next considered the preliminary COBRA results for Headquarters and Support Activity (HSA) scenarios. DON-0040

realigns COMNAVREG Gulf Coast with COMNAVREG Southeast and COMNAVREG Midwest, and consolidates the COMNAVRESFORCOM Installation Management (IM) function at three alternate sites. See enclosure (3). Mr. Leather noted there are no HAP expenditures in the COMNAVREG Gulf Coast scenarios, thus the One-Time Costs/Savings figure will need to be corrected, and that the recurring savings in this scenario are generated mostly from BOS savings and the elimination of civilian billets (the military billets involved are dual-hatted so they are not eliminated). He also noted that CNI assumes that all Regional Commanders will be single-hatted in the future. This may generate costs in some cases where stand-alone regional commands are to be created. The DAG directed further research and refinement of the data for this scenario and discussed a Commander, Navy Installations (CNI) recommendation to move COMNAVREG Midwest to New Orleans, LA, where it would be more centrally located. The DAG determined that this scenario will be examined, however, there is no data to make any determination at this time.

7. Ms. Davis returned to the deliberative session at 1200 and resumed the chair.

8. The DAG next discussed the preliminary COBRA results for scenario DON-0041, which realigns COMNAVREG Gulf Coast, COMNAVREG South, COMNAVREG Northeast, and the COMNAVRESFORCOM IM function. See enclosure (4). Mr. Leather noted that HAP costs had again been added in error to this scenario and would be removed. The DAG noted that the activity had submitted costs for travel and creating a SIPRNET seat, which it determined would normally not be allowed as BRAC costs. The DAG directed further research and refinement of the data for this scenario and additional clarification of the reason for the SIPRNET cost to determine if it is allowable as a BRAC cost. COMNAVREG Northeast offered an alternative scenario consolidating COMNAVREG Midwest with COMNAVREG Northeast. The DAG decided to reject this scenario with the provision that it could be re-examined in the future if conditions warranted.

9. Mr. Leather next discussed the preliminary COBRA results for Scenario DON-0009, the closure of Naval Reserve Center (NRC) Asheville, NC. See enclosure (5). This scenario generates an immediate Payback. Mr. Leather noted that in common with other scenarios closing NRCs, this scenario did not specify a receiving location for the relocating assets that will be distributed to other reserve centers. To accommodate this, the model assumes assets to be moved relocate "Base X", a notional

site used for consistency of analysis that is statistically "average" and presumed to be located approximately 1200 miles from the activity to be closed. In this and other NRC scenarios there are one-time costs associated with closing the facility and moving its records. The DAG noted that the various NRC scenarios discussed today are similar in that the NRCs in question all close with an accompanying redistribution of all of their Reserve units and personnel. However they move differing numbers of administrative personnel, (e.g., this scenario moves five billets and eliminates two, while other NRC scenarios eliminate virtually all of their billets), even though the receiving sites presumably already have a complement of administrative staff. The DAG directed the IAT to clarify the reasons for these variations.

10. Scenario DON-0025, closure of NMCRC Moundsville, WV, is similar to DON-0009, except that it is a NMCRC and thus involves relocation of Marine Reserve units. See enclosure (6). The active duty Marine administrative staff is, unlike their Navy Reserve equivalents, directly assigned to the Marine units to be moved. For this reason the movement of Marine units in NMCRC and USMC Inspector and Instructor Staff (I&I) scenarios is treated differently than the movement of Navy units in NRC scenarios, in that more billets are moved instead of eliminated, and because the billets are moved to specific receiver locations with their units instead of being moved to "Base X". Mr. Leather next discussed the preliminary COBRA results for scenario DON-0059 that moves I&I Memphis, TN, from a Marine Corps-owned facility to NSA Millington, TN. See enclosure (7). This scenario generates some savings from closing a stand-alone facility but takes over 100 years to generate a Payback because of high MILCON costs arising from building a new facility on board NSA Millington. The DAG directed the IAT to research whether existing facilities on board NSA Millington could be rehabilitated to house the Marine units. The DAG directed further research and refinement of the data for all of the Reserve scenarios.

11. BGen Post departed the deliberative session at 1245.

12. Mr. Leather next discussed the preliminary COBRA results for the Navy Recruiting District (NRD) scenarios. DON-0061 and DON-0062 both close NRD Indianapolis, IN; NRD Omaha, NE; NRD Buffalo, NY; and NRD Montgomery, AL. See enclosures (8) and (9). DON-0061, which is based on the BRAC Optimization Model, also closes NRD San Antonio, TX, and DON-0062, which is based on the Navy Recruiting Command Transformational Plan, also closes

NRD Kansas City, MO. Both scenarios show similar levels of costs and savings and eliminate a similar number of billets, with DON-0062 being slightly higher in each of these areas. Mr. Leather noted that the Navy Recruiting Command had already agreed to the elimination of 152 billets in anticipation of the closure of NRD Kansas City in accordance with its Transformational Plan, meaning that the Navy Recruiting Command has already eliminated these billets from its future force structure. The Navy Recruiting Command prefers to close NRD Kansas City because that scenario is seen as creating NRDs of more uniform size with a more effective span of control. See Slide 9 of enclosure (9).

13. The DAG adjourned at 1326 and reconvened at 1339. All parties present when the DAG adjourned were again present.

14. Mr. Leather next presented preliminary COBRA results for additional scenarios presented by the Operations Team. DON-0067 realigns Cambria Airport, Johnstown, PA, and moves Marine Light Attack Helicopter Squadron SEVEN SEVEN FIVE (HMLA-775) Det. A to NAS JRB Willow Grove, PA. See enclosure (10). The DAG discussed several issues with the data for this scenario, including the inclusion of a MILCON cost for a new ammunition storage facility at Johnstown and a reported MILCON cost to rehabilitate a hanger module at NAS JRB Willow Grove. Additional research by the IAT indicates that HMLA-775 Det. A is using a portable facility that was originally moved to Cambria Airport from NAS JRB Willow Grove, meaning that it could be returned there to eliminate the MILCON cost. The DAG directed further research and refinement of the data for this scenario with attention to these two issues.

15. The DAG next presented preliminary COBRA results for scenario DON-0004, the transfer of 11 SSNs from NAVSTA Norfolk, VA, to SUBASE New London, CT. See enclosure (11). The scenario shows considerable one-time costs driven primarily by the need to construct a floating drydock ($93 million) with the capacity to handle Virginia-class SSNs and new Bachelor Housing for approximately 440 personnel. The DAG noted that TRICARE and Health Network costs were both listed under Recurring Costs, and that there appeared to various non-BRAC costs contained in the Recurring Costs calculation and an imbalance between mission costs and savings. The DAG also discussed whether a reported requirement to upgrade piers at SUBASE New London is a pre-existing requirement or one that can be attributed to BRAC. The DAG directed the IAT to resolve these issues and to continue to refine the COBRA data.

16. Mr. Leather next presented preliminary COBRA results for scenario DON-0008, which closes CBC Gulfport, MS, and relocates its functions to MCB Camp Lejeune, NC. See enclosure (12). The initial data shows that this scenario never generates a Payback. Very high One-Time costs are driven primarily by the reported need to build duplicates of most CBC Gulfport facilities at Camp Lejeune ($700 million), but there are also significant costs for civilian RIF and early retirement, personnel moves, and HAP. See slides 5 through 7 of enclosure (12). The DAG discussed several data issues and discrepancies related to this scenario. There appear to have been a number of costs reported in the scenario data call that are not allowable BRAC costs. Although previous capacity data and military value analysis showed some excess of existing infrastructure at Camp Lejeune, no suitable existing facilities or services were reported in the SDC. In addition, there are possible conflicts with USMC expansion plans and access to facilities for deployment, as well as environmental and other concerns raised by this scenario. See slide 9 of enclosure (12). The DAG directed further review of the data collected and issues presented.

17. The DAG adjourned at 1452 and reconvened at 1508. All parties present when the DAG adjourned were again present with the exception of Ms. Carla Liberatore, member.

18. Mr. Leather next presented preliminary COBRA results for scenarios involving officer-training activities. Scenario DON-0038 realigns Officer Training Command (OTC) Pensacola, FL, to NAVSTA Newport, RI. See enclosure (13). This scenario generates relatively small savings as increased personnel costs limit recurring savings. The DAG noted very little reported billet elimination, and no significant reduction in the officer accession footprint, which seems contrary to the Naval Education and Training Command (NETC)'s stated desires for realignment of this function. The DAG also noted a potential conflict with scenario DON-0039 closing NAVSTA Newport and questioned whether all of the MILCON costs were necessary. Accordingly, the DAG directed further review of the data and issues presented.

19. Mr. Leather then presented a comparison of scenario DON-0038 with scenario DON—0064 (realign OTC Pensacola, OTC Newport, and the Naval Academy Preparatory School (NAPS), Newport, to NAVSTA Great Lakes, IL) and scenario DON-0065 (realign OTC Newport and NAPS Newport to OTC Pensacola). See enclosure (14). Neither of the latter two scenarios shows any return on investment, but both have similar issues to DON-0038 regarding

billet elimination and lack of significant reduction in officer accession footprint (facilities or staff). Because the scenarios did not show expected efficiencies or savings, the NETC made a request for further review of the data in order to explore the potential for consolidation efficiencies, to include consideration of efficiencies with college preparatory programs, i.e., NAPS, BOOST and STA 21, which was approved by the DAG. With regard to NAPS, the DAG also discussed, and directed the IAT to develop, a proposed scenario (submitted as an alternative to DON-0064 and DON-0065) to move NAPS from NAVSTA Newport to the U.S. Naval Academy.

20. Mr. Leather then presented preliminary COBRA results for scenario DON-0042 that realigns the Commander Naval Forces Marianas (COMNAVMAR) IM function to COMNAVREG Hawaii. See enclosure (15). The initial data shows only slight savings, with fairly modest one-time costs but relatively high recurring costs based in part on the transfer of Guamanian civilians who would be entitled to home leave. Recurring savings are driven primarily by the elimination of three military and five civilian billets. COMNAVMAR has recommended maintaining the status quo and possible future alignment with the regional commander in Japan due to increasing mission scope. COMNAVMAR cited a possible negative impact on the development of important relationships with other Services on Guam and the difficulties of travel and communications between Hawaii and Guam caused by distance and a 20-hour difference in time zones, as additional reasons for maintaining the status quo. The DAG directed further review of the data collected and issues presented.

21. Mr. Leather next presented preliminary COBRA results for nine Reserve activities scenarios. DON-0015 closes NRC Horseheads, NY; DON-0019 closes NRC Adelphi, MD; DON-0043 closes NRC Glens Falls, NY; DON-0045 closes NRC Bangor, ME; DON-0047 closes NRC Watertown, NY; DON-0044 closes MWSS-472 Det. A, Fresno, CA; DON-0056 closes Inspector and Instructor Staff (I&I) Rome, GA; DON-0057 closes I&I West Trenton, NJ; and DON-0058 closes I&I Charleston, SC. See enclosures (16) through (24). The initial data shows an immediate return on investment for the NRC scenarios and the I&I Rome scenario, and a three-year return on investment for the I&I West Trenton scenario. The MWSS-472 Det. A, Fresno, and I&I Charleston scenarios never show a return on investment because of the reported need to build new facilities for these units at their receiving sites. In reviewing these scenarios, the DAG again noted the notional move to "Base X" and the variations in billet eliminations at NRCs as

discussed in paragraph 9, above. The DAG directed further review of the data collected and issues presented.

22. Mr. Leather then presented preliminary COBRA results for scenario DON-0063, which closes NRD Indianapolis, NRD Omaha, NRD Buffalo, NRD Montgomery, NRD San Antonio, NRD Portland, OR, NRD Jacksonville, FL, and NRD St. Louis, MO. See enclosure (25). This is a companion scenario to the five-NRD scenarios discussed in paragraph 12, above. This scenario shows greater savings than the five-NRD scenarios, primarily from reduced MILPERS costs and civilian salaries resulting from eliminated billets, and moving from leased locations. CNRC, however, views this as a high risk scenario and favors the five-NRD scenarios because it perceives the span of control over Recruiting Stations would be unacceptably large in this scenario. See slide 8 of enclosure (25). The DAG discussed whether scenarios closing six or seven NRDs would add value to the BRAC process and determined that the five and eight-NRD scenarios provide an adequate view of potential risks and benefits of consolidation. The DAG noted similar data issues to those presented by the five-NRD scenarios and directed further review of the data collected and issues presented.

23. The DAG adjourned at 1641.

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

TAB 1

DON Analysis Group

30 November 2004
1000-1400
Crystal Plaza 6, 9th Floor

Meeting called by:	Chairman	Recorder:	LCDR Moore

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

Deliberative Session:

- Scenario Data Call Results — Mr. Jack Leather and Scenario POCs

Administrative

- Next meeting 6 December, 1300-1700

Other Information

Read ahead for deliberative discussions.

TAB 2

Scenario Comparison DON-0001 & DON-0002 Close NS Pascagoula, MS; Relocate to NS Norfolk, VA(0001) Relocate to NS Mayport, FL(0002) Criterion 5 - COBRA

29 November 2004

Jack Leather
CDR Ed Fairbairn

Scenario Descriptions

- Close all base operations at Naval Station Pascagoula, MS.
- Relocate 2 FFGs to Naval Station Norfolk, VA(Mayport, FL) to include required personnel, equipment, and support.
- Consolidate SIMA Pascagoula, MS with SIMA Norfolk, VA(Mayport, FL).
- Consolidate FISC Jacksonville, FL, function FISC Jacksonville DET Pascagoula, MS with FISC Norfolk, VA(Jacksonville, FL).
- Consolidate NAVDENCEN Gulf Coast Pensacola, FL, function Branch Dental Clinic NS Pascagoula, MS with NAVDENCEN MIDLANT Norfolk, VA(SOUTHEAST Jacksonville, FL).
- Consolidate NAVHOSP Pensacola, FL, function Branch Medical Activity Pascagoula, MS with NAVMEDCEN Portsmouth, VA(NAVHOSP Jacksonville, FL).
- CGs at Naval Station Pascagoula will remain until decommissioned through FY06.

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0001 (Norfolk Receives)	10.75	-49.44	Immediate	-684.6
DON-0002 (Mayport Receives)	10.44	-52.39	Immediate	-727.5

All Dollars shown in Millions

Notes:

Limited Costs due to small transfer of personnel (2 FFGs and support)

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0001 (Norfolk Receives)	Eliminate	31	402	106		539
	Move	33	378	4	0	415
DON-0002 (Mayport Receives)	Eliminate	34	410	108		552
	Move	30	370	2	0	402

Notes:

Eliminate Base Operating Support

Move Shipboard Personnel

Partially Move FISC

Move Dental (not the case for NS Mayport)

One-Time Costs/Savings Summary

One-Time Costs/Savings FY 06 - FY 11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0001 Norfolk Receives	0	4.70	2.15	2.91	0.99	10.75	0.74	10.00
DON-0002 Mayport Receives	0	4.83	2.15	2.44	0.99	10.40	0.71	9.69

All Dollars Shown in Millions

Notes: **PERS – Civilian RIF, Eliminate Military PCS**

OVHD – Program Mgmt Costs

Move – Military and Civilian Personnel

Other – HAP / RSE

ENV / Mitigation (Haz waste, air permit for paint/blast booth) 0002 only

1-Time Savings: Military Moves

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

MILCON Summary

Scenario: DON-0001	**NAVSTA NORFOLK VA**			
		NONE		
Scenario: DON-0002	**NAVSTA MAYPORT FL**			
		NONE		

Note: All Dollars Shown in Millions

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 - FY 11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0001 Norfolk Receives	1.51	15.8	13.89	31.17	283.97	-252.80
DON-0002 Mayport Receives	5.37	12.36	3.54	21.28	290.89	-269.61

All Dollars Shown in Millions

Notes:

Mission Costs:

SIMA Pascagoula: MOA with USCG for Maint of PCs. (.2M/yr)

Misc Costs:

SIMA Norfolk: Maintenance of 2 FFGs – (1.5M/yr – 4X SIMA Mayport)

NAVSTA Norfolk:

Berthing costs for 2 FFGs

Child Development Homes required due to current saturation (0.05M/yr) - (not an issue at NS Mayport – DON-0002)

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

Key Elements of Recurring Savings

Scenario: DON-0001& 0002		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
MILCON	None	
SRM*	Closed 0.29M SF of facilities	9.4
BOS*	Closed the base	19.5
MIL/CIV Salaries/BAH*	Eliminated 539 Billets (Norfolk, VA) Eliminated 553 Billets (Mayport, FL)	253.9 260.6
Misc Recurring*	Dredging every 18 months no longer required	1.2
	-SIMA Mayport no longer has to send personnel TAD to Pascagoula for Availabilities (MAYPORT ONLY)	0.3

Notes:

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

Agency Impact

- US Coast Guard
  - NAVSTA Pascagoula
    - Several U.S. Coast Guard units are located onboard NAVSTA Pascagoula - specifically, a multi-mission USCG station and three USCG cutters.
    - The units pay only for the direct costs they generate (utilities, tugs, building maintenance, etc.).
    - If NAVSTA were to close and the property revert to the local community, the USCG units could experience increased costs due to the policies of the new "landlord."
    - THESE COSTS, HOWEVER, CANNOT BE ASSESSED WITHOUT INVOLVING THE COMMUNITY DIRECTLY IN A BRAC DISCUSSION
  - SIMA Pascagoula, FL
    - In July 04, VCNO and USCG Vice Commandant signed an MOA to transfer five Navy coastal patrol craft (PC) to USCG custody and operational control.
    - The transfer occurred at the beginning of FY05 and will remain in effect at least through FY08.
    - One element of the agreement is that the Navy will continue to fund and accomplish maintenance, including maintenance performed by SIMAs (now SERMCs) at the crafts' homeports.
    - Two of these craft (with a third to follow) have been homeported at NAVSTA Pascagoula.
    - If NAVSTA is closed and SIMA realigns, some renegotiation of the agreement may be required to clarify SIMA-accomplished maintenance responsibilities.

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

Scenario Issues

- NAVSTA Pascagoula, MS
  - Navy is in process of establishing Joint Fires Network Unit – 2 (JFNU-2)
    - Unit outfitting funded and construction commenced
    - Staffed by reserve personnel. RESFOR will have to revisit home basing plans for this deployable unit.
  - SF of facilities shutdown – originally reported 253 KSF. Additional facilities on line now has total of 341 KSF. Would increase savings.
  - Lakeside housing area (not addressed in data call 1) support for Precom Unit Crews
    - Existed prior to NS Pascagoula establishment. Taken over by NS Pasc.
    - 33 acre area provides low-cost BQ housing alternative for pre-comm crews
  - Disposition of USCG Assets – MOA for Maintenance (0.2M annually)
- SIMA
  - SIMA Norfolk augment of .75M per FFG for ship maintenance
  - SIMA Mayport augment of .18M per FFG for ship maintenance
- NAVSTA Norfolk, VA (Only)
  - Child Development Home Saturation will require funding as noted
- NAVDENCEN MIDLANT Norfolk, VA (Only)
  - All dental personnel from Pascagoula to transfer
- CFFC
  - Prefers scenario option to send ships to Mayport (DON-0002)
    - Limited excess capacity in Norfolk, more excess in Mayport
    - Mission operations mainly in Caribbean, Mayport closer to OPAREAs.

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

Scenario Comparison

Scenario: DON-0001 & DON-0002	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0001 Norfolk	TBD	10.00	Immediate	539	0
DON-0002 Mayport	TBD	9.69	Immediate	522	0

Note: All Dollars Shown in Millions

Notes:

CFFC Recommends DON-0002

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

BACK-UP SLIDES

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

Joint Fires Network Unit – 2

- The Navy is in the process of establishing the Naval Reserve mission Joint Fires Network Unit-2 (JNFU-2) at NAVSTA Pascagoula. Unit equipment outfitting has already been funded and construction of the facility is underway. If NAVSTA is closed, the reserve force will have to revisit its home-basing plans for this deployable unit. (Note: The unit will be staffed by reserve personnel except for a minimal staff that will be on-site full time.)
- Future location of Joint Fires Network Unit (JFNU) must be addressed. JFNU-2 is independent Tenant of NAVSTA Pascagoula and new MILCON facility is under construction. Unit is a component of FORCENET and is member of jointly fielded Tactical Exploitation System. Long-range plan at Pascagoula has Navy, Coast Guard, MS Port Authority and FBI using the JFNU-2 facility. In summary, the movement of 2 FFGs from Pascagoula to Mayport is preferred over the similar proposal to Norfolk.

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

TAB 3

Scenario DON-0040
Realign COMNAVREG Gulf Coast, COMNAVREG South and COMNAVRESFORCOM
Criterion 5 – COBRA

30 November 2004

Jack Leather
CDR Flather

Scenario Description

- Consolidate COMNAVREG Gulf Coast with COMNAVREG Southeast at NAS Jacksonville
- Consolidate COMNAVREG South with COMNAVREG Midwest at NAVSTA Great Lakes
- Consolidate COMNAVREG South with COMNAVREG Southwest at Broadway Complex
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Southwest at Broadway Complex
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Northwest at SUBASE Bangor
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Midwest at NAVSTA Great Lakes

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0040	3.360	2.729	1	-33.339

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0040	Eliminate	0	0	45		45
	Move	0	0	38	0	38

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-0040	.307	.827	.225	1.818	.184	3.361	0	3.360

All Dollars Shown in Millions

Notes: CNRMW needs to rehab space for the 33 additional personnel
Other: Homeowners Assistance Program

MILCON Summary

Scenario: DON-0040	COMNAVREG MW			
Construction FAC Description	UM	New	Rehab	Cost
General Administrative Building	SF	0	4950	.307
TOTAL				.307

Note: All Dollars Shown in Millions

Notes: CNRMW needs to rehab space for the 33 additional personnel

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0008	1.149	0	.750	1.899	14.049	-12.150

All Dollars Shown in Millions

Recurring costs: O&M = BOS, CIVPERS Salaries
Other: Increased TAD requirements etc…

Key Elements of Recurring Savings

Scenario: DON-0040		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
O&M *	BOS	.572
CIV Salaries*	Eliminated 45Civilian Billets	13.477

Notes: Only a portion of a building on NAS Pensacola is closed

Scenario Issues

- **CNI assumes all Regional Commanders will be single mission**
- **If New Orleans is maintained, CNI recommends moving CNRMW to New Orleans (more centrally located)**

TAB 4

DON-0041
Realign COMNAVREG Gulf Coast, COMNAVREG South, COMNAVREG Northeast, and COMNAVRESFORCOM Installation Management Function

30 November 2004

Jack Leather
CDR Flather

Scenario Description

- Consolidate COMNAVREG Gulf Coast with COMNAVREG Southeast
- Consolidate COMNAVREG South with COMNAVREG Midwest
- Consolidate COMNAVREG South with COMNAVREG Southeast
- Consolidate COMNAVREG Northeast with COMNAVREG Midlant.
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Southwest
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Northwest
- Consolidate the COMNAVRESFORCOM Installation Management function with COMNAVREG Midwest

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0041	6.709	6.612	1	-86.483

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0041	Eliminate	6	6	80		92
	Move	3	1	74	0	78

Notes: CNRNE would commence realignment in 2006

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0041	.307	1.580	.382	3.678	.762	6.708	.014	6.695

All Dollars Shown in Millions

Notes: CNRMW needs to rehab space for the 33 additional personnel
Other: Homeowners Assistance Program and Mission Contract Startup and Termination (CNRMA requires 1 contractor)
Savings: Military moves

MILCON Summary

Scenario: DON-0041	COMNAVREG MW			
Construction FAC Description	UM	New	Rehab	Cost
General Administrative Building	SF		4950	.307
TOTAL				.307

Note: All Dollars Shown in Millions

Notes: CNRMW needs to rehab space for the 33 additional personnel

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0041	1.233	.229	2.265	3.727	36.655	-32.928

All Dollars Shown in Millions

Notes: CNRMA costs include: increased TAD; contractor billet; SIPRNET seat plus other computer stations and miscellaneous costs
CNRMW costs include increased TAD

Key Elements of Recurring Savings

Scenario: DON-0041		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
O&M*	BOS	1.235
CIV Salaries*	Eliminated 92 Billets (MIL/CIV)	27.445
MILPERS/BAH *	Elimination of 12 MILPERS	7.961

Notes:

Scenario Issues

- CNRNE offered an alternative scenario: Consolidate CNRMW with CNRNE
- CNI assumes all Regional Commanders will be single mission
- If New Orleans is maintained, CNI recommends moving CNRMW to New Orleans (more centrally located)

TAB 5

DON-0009
Close NRC Asheville, NC
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj S. Sober

Scenario Description

- **Close NRC Asheville**

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0009	0.051	0.538	Immediate	-7.786

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0009	Eliminate	1	1	0		2
	Move	0	5	0	0	5

Notes:

- **Eliminates command structure.**
- **Moves remaining admin support.**

One-Time Costs/Savings Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0009	0	.014	.019	.017	0	.051	.008	.043

All Dollars Shown in Millions

Notes:

- One time IT costs: Selres NMCI seat moves.
- One time savings: MILPERS PCS moves.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0009	0	0	0	.0	3.028	-3.028

All Dollars Shown in Millions

Notes: (list and describe "misc recurring" here at a minimum)

Key Elements of Recurring Savings

Scenario: DON-0009		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 27.88K SF of facilities	0.777
BOS*	Closed the base	0.834
MIL Salaries/BAH*	Eliminated 2 Billets	1.417

Scenario Issues

- **BASE "X"**
  - **Receiving site for retained billets**
  - **Billets to be relocated/distributed to other reserve centers**
  - **Base X used for consistency of analysis**
  - **Probably overstates costs to move**

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

TAB 6

DON-0025
Close NMCRC Moundsville, WV
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- Close NMCRC Moundsville, WV
- Relocate Marine Corps reserve units and support staff to NMCRC, Pittsburg, PA
- Relocate closing Navy Reserve Center billets to other reserve centers not being closed ("Base X").

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0025	.235	.832	Immediate	-11.803

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0025	Eliminate	0	7	0		7
	Move	2	7	0	0	9

Notes: Moving USMC command structure and support staff (instructors and admin staff) to new location. Eliminating USN support staff.

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0025	0.146	0.028	0.009	0.052	0	0.235	0.020	0.215

All Dollars Shown in Millions

Notes:

MILCON Summary

Scenario: DON-0025	NMCRC Moundsville, WV			
Construction FAC Description	UM	New	Rehab	Cost
Reserve Component Training Facility	SF		1300	.146
TOTAL				

Note: All Dollars Shown in Millions

Notes: NMCRC Moundsville needs rehab to convert space to additional armory and storage area at NMCRC Pittsburgh

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0025	.007	.389	0	.397	4.986	-4.589

All Dollars Shown in Millions

Notes:

Key Elements of Recurring Savings

Scenario: DON-0025		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
SRM*	Closed 26.1 KSF of facilities	1.079
BOS*		.244
MIL Salaries/BAH*	Eliminated 7 Billets	3.661

Notes:

Scenario Issues

- Base "X"
  - No retained billets
  - Base X used for consistency of analysis
  - Probably overstates costs to move

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

TAB 7

DON-0059
Close INSP_INSTR_STF Memphis, TN
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close INSP_INSTR_STF Memphis, TN**
- **Relocate Marine Corps reserve units and support staff to Naval Support Activity Millington, TN**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0059	5.030	-0.037	100+	4.066

All Dollars shown in Millions

Notes: One-time costs: $4.9M MILCON required to support relocation.

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0059	Eliminate	0	0	0		0
	Move	1	9	0	0	10

Notes:

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0059	4.950	0.00	0.033	0.007	0.040	5.030	0.00	5.030

All Dollars Shown in Millions

Notes: **Const: MILCON to build 31K sf Reserve Center**
Other: Needed for Environmental mitigation (HAZMAT Transfer) and security system for the new building.

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

MILCON Summary

Scenario: DON-0059	NSA Millington			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
Reserve Component Training Facility	**SF**	**33,600**	**0**	**4.950**
TOTAL				

Note: All Dollars Shown in Millions

Notes: MILCON to create 33600 sf reserve training facility and supporting structures.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0059	0.454	0.00	.151	.605	0.745	-.140

All Dollars Shown in Millions

Notes: No billets are being eliminated. Some O&M savings created by moving onto an active duty installation.

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

Key Elements of Recurring Savings

Scenario: DON-0059		
Element	**Description**	**Total Net Savings ($M) FY06-FY11**
SRM*	Closed 46.89 KSF of facilities	0.556
BOS*	Closed the reserve center	0.188

Notes:

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

Scenario Issues

- **NSA_Millington, TN**
  - **MILCON costs of $4.9M for new reserve center and supporting assets.**

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

TAB 8

DON-0061
Close NRD Indianapolis, NRD Omaha, NRD Buffalo, NRD Montgomery, and NRD San Antonio

30 November 2004

Jack Leather
CDR Robert Dews

Scenario Description

- **Close NRD Indianapolis, IN**
- **Close NRD Omaha, NE**
- **Close NRD Buffalo, NY**
- **Close NRD Montgomery, AL**
- **Close NRD San Antonio, TX**

Note: Assume CNRC reallocates subordinate recruiting stations under remaining NRDs.

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0061	2.332	12.724	Immediate	-182.071

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0061	Eliminate	16	86	28		130
	Move	0	0	0	0	0

Notes: Command structure billets are eliminated, small number of support/officer recruiter billets are distributed to local area in lease space (e.g recruiting storefronts).

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0061	0	1.390	.003	.213	.726	2.333	0	2.333

All Dollars Shown in Millions

Notes:

Other costs attributed to

- **Lease Termination (Buffalo)**
- **Leased space build out cost for residual staff relocated to lease space (e.g. recruiting storefronts) in local area.**

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0061	0	0	.708	.708	71.715	-71.007

All Dollars Shown in Millions

Notes:

•Other costs include "storefront" lease cost to accommodate residual staff relocated in local area.

•Savings include personnel costs, larger lease cancellation savings, decreased vehicle allocations – detailed on later slide.

Key Elements of Recurring Savings

Scenario: DON-0061		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
Misc Recurring Savings (Lease costs)	Relocate from 4 leased locations	4.746
Mission Activities	Largest contributor to "mission cost" savings is vehicles.	.340
MIL Salaries/BAH*	Eliminated 16 Off Billets, Eliminated 86 Enlisted Billets, Housing Allowance	56.333
O&M	Includes BOS*/ Recap*/ SRM)	.046
Civilian Salaries	Eliminates 28 Civilian Billets	10.249

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

Scenario Issues

- **Question 47 Input:**

  Description: Closure of NRD San Antonio (along with other NRDs) were reviewed as possible candidate. However, closure of NRD San Antonio (as opposed to the recommended closure of NRD Kansas City) was not selected as the best choice. One of the objectives in selection of NRDs for closure was to sustain 26 Commands of size that was as uniform as possible and the closure of NRD San Antonio results increasing the range of NRD size by about 15%. It also necessitated significant increases in NRD size for NRD Phoenix and NRD Denver which were already very large.

- Different approach to reallocation of managed assets to remaining NRDs.

TAB 9

DON-0062
Close NRD Indianapolis, NRD Omaha, NRD Buffalo, NRD Montgomery, and NRD Kansas City

Criterion 5 - COBRA

30 November 2004

Jack Leather

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

Scenario Description

- Close NRD Indianapolis, IN
- Close NRD Omaha, NE
- Close NRD Buffalo, NY
- Close NRD Montgomery, AL
- Close NRD Kansas City, KS

Note: Assume CNRC reallocates subordinate recruiting stations under remaining NRDs.

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0062	2.444	14.908	Immediate	-213.538

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0062	Eliminate	20	103	29		152
	Move	0	0	0	0	0

Notes: Command structure billets are eliminated, small number of support/officer recruiter billets are distributed to local area in lease space (e.g recruiting storefronts).

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0061	0	1.164	0	.213	.731	2.444	0	2.444

All Dollars Shown in Millions

Notes:

Other costs attributed to:

- Lease Termination (Buffalo)
- Leased space build out cost for residual staff relocated to lease space (e.g. recruiting storefronts) in local area.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0062	0	0	.708	.708	83.835	-83.127

All Dollars Shown in Millions

Notes:

- Other costs include "storefront" lease cost to accommodate residual staff relocated in local area.
- Savings include personnel costs, larger lease cancellation savings, decreased vehicle allocations – detailed on later slide.

(list and describe "misc recurring" here at a minimum)

Key Elements of Net Savings

Scenario: DON-0062		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
Misc Recurring Saving (Lease Costs)	Relocate from 4 leased locations	4.800
Mission Activities	Largest contributor to "mission cost" savings is vehicles	.340
MIL Salaries/BAH*	Eliminated 20 Officer Billets, 103 Enlisted Billets, Housing Allowance	68.079
Civilian Salaries	Eliminates 29 Civilians	10.615

Scenario Issues

QUESTION 47: No Input

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

TAB 10

Scenario DON-0067
Realign Cambria Airport
Criterion 5 - COBRA

30 November 2004

Jack Leather
CDR Carl W. Deputy

Scenario Description

- **Realign Cambria Airport, Johnstown PA (MCRC Johnstown, PA)**
- **Move HMLA Seven Seven Five Det Alpha to NAS JRB Willow Grove, PA**

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0067	7.60	-0.57	17	-0.81

All Dollars Shown in Millions

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0067	Eliminate	3	5	0		8
	Move	7	71	0	0	78

Notes:

Base Support staff eliminated (8)

HMLA 775 Det A active duty move (78)

MWSS remains (22)

One-Time Costs/Savings Summary

One-Time Costs/Savings FY 06-FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0067	6.74	0.05	0.03	0.26	0.51	7.60	0.20	7.40

All Dollars Shown in Millions

Notes:

Milcon for ammo storage

Other costs:

Hangar/ramp rehab

Parking lot

Telecom circuits

Environmental Non-Milcon

Savings:

Military Moving

Pending phone switch system

MILCON Summary

Scenario: DON-0067	NAS JRB Willow Grove, PA			
Construction FAC Description	UM	New	Rehab	Cost
Ammo Storage	SF	24,622		6.74
TOTAL				6.74

All Dollars Shown in Millions

Note:

HMLA 775 Det A uses a large RMAG. Investigation in work to see if storage requirements can be similarly met at Willow Grove.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06-FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0008	0.60	3.52	0.00	4.12	7.15	-3.03

All Dollars Shown in Millions

Notes:

O&M: .255 Sustainment, .325 Recap, .019 BOS

MilPers: BAH

Savings: .052 BOS, 6.92 MilPers, .171 Av Maint Logistics

Result: Net savings of $3.03M

Key Elements of Recurring Savings

Scenario: DON-0067		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
MIL/CIV Salaries/BAH*	**Eliminated 8 Billets**	**6.92**

All Dollars Shown in Millions

Scenario Issues

- **NAS JRB Willow Grove**
  - **MILCON costs of $6.74M for Ammunition Storage Facility. Uncertain if MILCON required.**
  - **Receiving hangar module for HMLA Det requires $445K.**

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

Backup Slides

Scenario Comparison

(Optional – Only when required)

Scenario: DON-0067	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Basic					
Alt A					
Alt B					
Alt C					

Note: All Dollars Shown in Millions

Notes:

TAB 11

Scenario DON0004
Criterion 5 - COBRA

30 November 2004

Jack Leather
SPOC CDR Steve Cincotta

Scenario Description

- **Transfer 11 SSNs & support from NAVAL STATION NORFOLK to SUBASE NEW LONDON**
- **COMSUBFOR PHASING**
  - **FY06 4 SSN**
  - **FY07 3 SSN**
  - **FY10 4 SSN**
  - **Does not account for COMSUBFOR desire to shift 3 current NLON subs and one current NORFOLK sub to West Coast**

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON0004	149.115	-11.99	19	24.565

All Dollars shown in Millions

Notes: - $93M Floating Drydock with VA CLASS capacity in FY07

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON0004	Eliminate	19	192	103		314
	Move	201	1945	36	28	2210

Notes: - Phase out of personnel from Naval Submarine Support Center Norfolk

-Reduction of 2 Submarine Squadron staffs to 1

-NRMD support reduction at NORFOLK (corresponds to contract increase at NLON under existing business model)

One-Time Costs/Savings Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON0004	33.45	3.33	.69	10.2	101.4	149.11	3.95	145.2

All Dollars Shown in Millions

Notes: -$93M Floating Drydock

-$2M Pier 17 Conversion to accommodate new drydock

-$1M Upgrade Oily Waste Treatment Facility

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

MILCON Summary

Scenario: DON0004	SUBASE New London			
Construction FAC Description	UM	New	Rehab	Cost
Maintenance Shops (2 @ 18000 ea)	SF	36000		6.2
General Administrative Building	SF		15000	1.8
Unaccompanied Housing	SF	113806		23.69
Other Projects				1.76
TOTAL				33.45

Note: All Dollars Shown in Millions

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

Recurring Costs/Savings Summary

Recurring Costs/Savings Summary FY06-FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0004	39.72	76.11	38.33	154.17	156.67	-2.5

All Dollars Shown in Millions

Notes:
- $23M of O&M is TRICARE cost
- $17M of Other is reported Increased Health Network cost
- Remainder of Other appears to be inconsistent "wash cost"

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

Key Elements of Recurring Savings

Scenario: DON0004		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
Mission Activities		**11.97**
MIL/CIV Salaries/BAH*	**Eliminated 314 Billets**	**108.63**

Notes: - Personnel elimination dominates Savings

- Mission Activities Savings need to be re-evaluated to determine if savings are "wash cost"

Scenario Issues

- $93M Floating Drydock
  - Maintenance Concept
  - VA Class requirement
- TriCare / Health Network costs
- New London pier upgrade requirement
  - Pre-existing or BRAC
- Mission Cost and Savings imbalance

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

Scenario Comparison

(Optional – Only when required)

Scenario: xxxxxx	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
Basic					
Alt A					
Alt B					
Alt C					

Note: All Dollars Shown in Millions

Notes:

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

TAB 12

Scenario DON-0008
Close CBC Gulfport, MS;
Relocate to Camp Lejeune, NC
Criterion 5 - COBRA

30 November 2004

COBRA: Jack Leather

SPOC: LtCol Erdag, USMC

Scenario Description

- Close all base operations at CBC Gulfport, MS.
- Relocate 4 NMCBs and 22nd NCR to MCB Camp Lejeune, NC.
- Relocate 20th SRG to MCB Camp Lejeune, NC.
- Relocate NCTC to MCB Camp Lejeune, NC.
- Relocate NAVMARRESCEN to HRSC SE, Stennis Space Center, MS.
- Relocate NAVMETOCPRODEVCEN to Stennis Space Center, MS.
- Consolidate NAVHOSP Pensacola, FL function Branch Medical Clinic Gulfport, MS with NAVHOSP Camp Lejeune, NC.
- Consolidate NAVDENCEN Gulf Coast function BRDENCLINIC CBC Gulfport, MS with NAVDENCEN Camp Lejeune, NC.

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0008	837.79	None	Never	811.77

All Dollars shown in Millions

Notes:

1. **One-Time costs primarily driven by MILCON and contract start-up at receiving site.**
2. **No BOS savings reported.**
3. **Camp Lejeune reports MILCON costs ($711 million) higher than current Gulfport PRV ($610 million).**

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0008	Eliminate	6	126	117		249
	Move	174	2933	440	337	3884

Notes:

- **Eliminate base support personnel.**
- **Move operational forces and tenants.**

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const costs	Pers costs	Ovhd costs	Move costs	Other costs	Total Costs	Total Svgs	Net (costs)
DON-0008	717.99	3.01	18.29	35.16	63.34	837.79	5.34	832.45

All Dollars Shown in Millions

Notes:

Construction: Camp Lejeune reported building all facilities ($710 mil):

1. Mission Support: Unit hqtrs bldgs, storage facilities (covered, controlled, hazmat and uncovered), maint shops, instructional facilities.
2. Infrastructure: comm backbone, elec dist lines, utilities, roads, storm drainage/pond, parking lots.
3. Pers Spt: Med/Den clinic, BEQ, student bks, family housing (PPV seed money), DFAC, PX, fitness ctr, dependent school/CDC.
4. NAVMARESCEN requires MILCON at Stennis ($7 mil).

Personnel

1. Civilian RIF and early retirement ($2.3 mil).
2. Eliminated military PCS ($0.5 mil)

Overhead

1. Program management costs due to extensive MILCON at Camp Lejeune ($12 mil).
2. Support contract termination: Gulfport reported BOS and utility privatization contracts that would incur T-for-C; however, scenario does not direct move beginning until 2009,which should be sufficient lead time for contract planning ($5.5 mil).

Moving: Costs incurred due to PCS of personnel (3,800 pers), IT network startup ($3.9 mil) and equipment freight (20298 s/t).

Other

1. Housing Assistance Program (HAP) calculated by COBRA based on relocation of 3,800 personnel ($3.8 mil).
2. Environmental mitigation costs reported by Camp Lejeune appear reasonable, considering MILCON. However, environmental restoration costs reported by Gulfport ($21 mil) are required regardless of BRAC action.
3. Mission contract termination costs reported by NCTC include BOS (port-a-johns, cable, hazmat), although move will not occur until 2009.
4. Mission startup costs reported by Camp Lejeune includes sizeable increases to existing BOS contracts (range spt, linen, washer/dryers, mess hall spt). Unknown why these are startup costs. Total from Camp Lejeune: $8.5 mil.
5. One-time unique costs total $50 million. Extensive collateral equip / GME reported in conjunction with Camp Lejeune MILCON ($27.9 mil).

Savings derived solely from elimination of 249 personnel. No other savings reported.

MILCON Summary

Scenario: DON-0008	MCB Camp Lejeune, NC			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
"CBC" Camp Lejeune, NC	SF	5,173,542	39,000	699.96
NAVHOSP Lejeune, NC (Misc Recurring Costs Branch Medical and Dental Clinic)	SF	38,147		10.96
Reserve Training Facility Stennis, MS	SF	50,050		7.07
TOTAL				717.99

All Dollars Shown in Millions

Notes:

Camp Lejeune reported building all facilities ($700 mil). Camp Lejeune reported no existing infrastructure or services available.

1. Misson Support: Unit hqtrs bldgs, storage facilities (covered, controlled, hazmat and uncovered), maint shops, instructional facilities.
2. Infrastructure: comm backbone, elec dist lines, utilities, roads, storm drainage/pond, parking lots.
3. Pers Spt: Med/Den Clinic, BEQ, student bks, family housing (PPV seed money), DFAC, PX, fitness ctr, dependent school/CDC.

NAVHOSP and NAVDENCEN Camp Lejeune requires additional construction ($11 mil).
New branch clinic (Medical and Dental additions to existing Hospital).

NAVMARRESCEN requires MILCON for new Reserve Training Facility at Stennis ($7 mil).
No "Occupancy costs" were reported by HRSC Stennis, as were reported by METOC Stennis.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M costs	Mil Pers costs	Other costs	Total Costs	Total Svgs	Net (costs)
DON-0008	62.60	34.11	72.38	169.10	128.05	41.05

All Dollars Shown in Millions

Notes:

O&M

1. Sustainment and recapitalization costs ($52 mil) derived from new construction. Savings from base closure ($51 mil) results low net cost.
2. Base Operating Support (BOS) costs and savings generated by COBRA based on static values. Net saving in BOS: $5.5 mil.
3. TRICARE costs generated automatically by COBRA due to base closure ($13 mil).

Military Personnel

1. Housing Allowance shows cost of $34 mil. Savings of $35 mil from BAH difference and pers elimination nets $1 mil in savings.

Other costs

1. Mission Costs – NCTC ($2 mil)
NCTC reports costs associated with their operating budget and reimbursables. Funds provided by NETC, Air Force and Army (ITRO) in order to cover supplies, materials and services. Cost is incurred regardless of location. It is unclear why the activity reported these costs.
2. Mission Costs – NAVMETOCPRODEVCEN ($1.1 mil)
NAVMETOCPRODEVCTR reports mission cost for "facilities." Rationale requires clarification.
3. Misc Recurring Costs and Savings – COMNAVMETOC Stennis (net cost $0.96 mil).
METOC Stennis reported an occupancy costs at Stennis Space Center for the admin and storage facilities. Savings are derived from deletion of dedicated secure comm lines at Gulfport.
4. Misc Recurring Costs – Camp Lejeune ($68.2 mil).
Camp Lejeune reported numerous BOS costs: degreasing contract, waste disposal, oil-water separator, range operations/maint, utilities for housing (bks and family), mess hall operations/support, linen replacement, PSE replacement, maint contracts for data comm network, and funding for additional FTE support. These costs would be incurred regardless of location and therefore, should not be included in COBRA.
5. Misc Recurring Costs – NAVDENCEN Camp Lejeune and NAVHOSP Camp Lejeune ($6 mil)
Costs reported by Camp Lejeune are operating costs based on FY05 budget. While additional patient workload will occur at the receiving sites, the losing clinics would closed, resulting in a zero sum gain (assuming operating costs are equal).

Key Elements of Recurring Savings

Scenario: DON-0008		
Element	**Description**	**Total Recurring Savings ($M) FY06-FY11**
One-Time Net	**MILCON, O&M, Environmental**	**-832.01**
Recurring Net	**O&M, Military Salary, Misc Recurring Costs**	**-41.05**

All Dollars Shown in Millions

Notes:

One-time Net savings generated by COBRA model

- Negative savings due to extensive MILCON at Camp Lejeune and environmental restoration at Gulfport.
- No one-time savings identified by activities.

Recurring Net savings

- Net savings generated by COBRA model include O&M (BOS, civ salary) and Military salary, which is reduced due to pers elimination.
- Misc recurring costs offset Net savings due to high BOS cost reported by Camp Lejeune.
- Only recurring savings reported from METOC Stennis due to sharing of secure comm network.

Scenario Issues

- MCB Camp Lejeune, NC
  - MCB Camp Lejeune data based on building entire CBC (drives up scenario costs significantly).
    - CDC and MilVal analysis revealed some excess of existing infrastructure.
    - MCB reports no existing facilities/services available in SDC.
  - MCB Camp Lejeune reports concerns / conflict with increase in USMC force structure.
  - Recommend data clarification.
- CBC Gulfport, MS
  - USAR 300ksf warehouse (2 pers) desires to remain.
  - NCF concerned about competing with MARFOR for APOE/SPOE assets at receiving location.
  - NCTC training area requires substantial earth moving operations (environmental concerns).
  - CBC Gulfport provides BOS to NS Pascagoula (housing, PX, DeCA).
- METOC / HRSC Stennis Space Ctr, MS
  - Movement of METOC PRODEVCTR to Stennis scheduled for FY06 (non-BRAC).

TAB 13

Scenario DON-0038
Realign OTC Pensacola, FL to NAVSTA Newport, RI
Criterion 5 - COBRA

30 November 2004

Jack Leather
SPOC CDR Tony Black

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

Scenario Description

- **Consolidate USN Officer Accession Training at NAVSTA Newport, RI**
  - **Move/Consolidate OTC Pensacola, FL to OTC Newport, RI**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0038	6.17	-0.59	12	- 2.73

All Dollars Shown in Millions

Notes:

•One time costs driver is MILCON (2.8M).

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0038	Eliminate	1	4	0		5
	Move	32	30	7	207	276

Notes:

- Eliminates 1 CO billet.

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0038	2.81	0.04	0.32	3.01	0.00	6.17	0.18	5.99

All Dollars Shown in Millions

Notes:

- One time costs drivers are MILCON (2.8M) and One Time IT Costs (2.2M)
  - Rehab 1 Instructional Building
  - Build 1 Obstacle Course and 1 Confidence Course
  - Install of AEC equipment and components for 11 classrooms

MILCON Summary

Scenario: DON-0038	NAVSTA Newport			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
General Purpose Instruction Building	SF	0	47,746	2.71
Confidence/Obstacle Course	EA	1	0	0.05
Confidence/Obstacle Course	EA	1	0	0.05
TOTAL				2.81

All Dollars Shown in Millions

Notes:

- Rehab of Callaghan Hall (2.7M) reflects rehab of entire building (47,746 SF). Only 20,100 SF required for classroom space for OTC Pensacola. Building has been vacant for some time and is in need of repair. OTC Newport feels it would be impractical to do a partial rehab of the building.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0038	4.86	4.97	0.51	10.34	13.65	-3.31

All Dollars Shown in Millions

Notes:

- Recurring costs drivers are people costs.
  - Housing Allowance (4.97M)
  - Tricare (2.2M)
- Recurring savings drivers are:
  - BOS (5.5M)
  - Housing Allowance (2.7M)

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

Key Elements of Recurring Savings

Scenario: DON-0038		
Element	**Description**	**Total Recurring Savings ($M) FY06-FY11**
O&M*	Shut down 90 KSF of facilities	- 8.42
MIL Personnel*	Eliminated 1 officer and 4 enlisted billets	- 5.23

Scenario Issues

- Small savings (2.73M over 20 years)
- Increased personnel related costs limit recurring savings
- Potential conflict with Scenario DON-0039 (Close NAVSTA Newport)
- No significant reduction in officer accession footprint (facilities or staff)

TAB 14

Navy Officer Accession Scenarios

DON-0038: Realign OTC Pensacola, FL to NAVSTA Newport, RI

DON-0064: Realign OTC Pensacola, FL, OTC Newport, RI, and Naval Academy Preparatory School Newport, RI to NAVSTA Great Lakes, IL

DON-0065: Realign OTC Newport, RI and Naval Academy Preparatory School Newport, RI To NAS Pensacola, FL

Criterion 5 - COBRA

30 November 2004

Jack Leather

SPOC CDR Tony Black

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

Scenario Description

- **DON-0038: Consolidate USN Officer Accession Training at NAVSTA Newport, RI**
  - Move/Consolidate OTC Pensacola, FL to OTC Newport, RI
- **DON-0064: Consolidate USN Officer Accession Training at NAVSTA Great Lakes, IL**
  - Move/Consolidate OTC Pensacola, FL to NAVSTA Great Lakes, IL
  - Move/Consolidate OTC Newport, RI to NAVSTA Great Lakes, IL
  - Move Naval Academy Preparatory School from NAVSTA Newport, RI to NAVSTA Great Lakes, IL
- **DON-0065: Consolidate USN Officer Accession Training at NAS Pensacola, FL**
  - Move/Consolidate USN OTC Newport, RI to OTC Pensacola, FL
  - Move Naval Academy Preparatory School from NAVSTA Newport, RI to NAS Pensacola, FL

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0038	6.17	-0.59	12	-2.73
DON-0064	36.40	None	Never	39.63
DON-0065	63.79	None	Never	78.54

All Dollars Shown in Millions

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0038	Eliminate	1	4	0		5
	Move	32	30	7	207	276
DON-0064	Eliminate	2	5	2		9
	Move	82	65	61	712	920
DON-0065	Eliminate	1	1	2		4
	Move	49	35	54	505	643

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0038	2.81	0.04	0.32	3.01	0.00	6.17	0.18	5.99
DON-0064	31.06	0.30	1.01	3.99	0.04	36.40	0.45	35.95
DON-0065	57.62	0.26	0.48	3.80	1.63	63.79	0.26	63.53

All Dollars Shown in Millions

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

MILCON Summary

Scenario: DON-0038	NAVSTA Newport			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
General Purpose Instruction Building	SF	0	47,746	2.71
Confidence/Obstacle Course	EA	1	0	0.05
Confidence/Obstacle Course	EA	1	0	0.05
TOTAL				2.81

All Dollars Shown in Millions

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

MILCON Summary

Scenario: DON-0064	NAVSTA Great Lakes			
Construction FAC Description	UM	New	Rehab	Cost
General Purpose Instruction Building (electronic classrooms)	SF		4,725	0.53
General Purpose Instruction Building (open bay to classroom conversion)	SF		24,800	1.72
General Purpose Instruction Building (electronic classrooms)	SF		4,995	0.56
General Administrative Building (reconfigure)	SF		9,900	0.61
General Administrative Building (reconfigure)	SF		7,950	0.49
Student Barracks (convert to 2+0/4+0 configuration)	SF		72,280	7.85
Student Barracks (convert to 2+2 configuration)	SF		74,411	8.08
Student Barracks (convert to 2+2 configuration)	SF		74,411	11.00
Athletic Field (convert to regulation baseball field)	EA		1	0.08
Athletic Field (add lighting and bleachers)	EA		1	0.14
TOTAL				31.06

All Dollars Shown in Millions

Department of the Navy

Infrastructure Analysis Group

MILCON Summary

Scenario: DON-0065	NAS Pensacola			
Construction FAC Description	UM	New	Rehab	Cost
Applied Instruction Building	SF		14,996	0.80
Applied Instruction Building	SF		4,889	0.26
Applied Instruction Building	SF		10,132	0.54
Applied Instruction Building	SF	33,145		6.16
Student Barracks	SF	116,982		18.61
Student Barracks	SF		21,200	0.97
Applied Instruction Building	SF		27,000	1.45
Applied Instruction Building	SF		9,203	1.09
Applied Instruction Building	SF	34,880		6.48
Student Barracks	SF	71,698		11.40
Training Pool and Tank	EA	1		1.81
Fire and Rescue Training Facility (Hard requirement?)	EA	1		1.05
Stadium	EA	1		2.71
Indoor Physical Fitness Facility	SF	27,396		4.29
TOTAL				57.62

All Dollars Shown in Millions

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0038	4.86	4.97	0.51	10.34	13.65	-3.31
DON-0064	18.88	8.02	.56	27.46	25.62	1.84
DON-0065	21.28	0.34	0.24	21.87	15.12	6.75

All Dollars Shown in Millions

Key Elements of Recurring Savings

Scenario: DON-0038		
Element	Description	Total Recurring Savings ($M) FY06-FY11
O&M*	Shutdown 90 KSF of facilities	-8.42
MIL Personnel*	Eliminated 5 billets. Moved 276 personnel.	-5.23

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

Key Elements of Recurring Savings

Scenario: DON-0064		
Element	Description	Total Net Savings ($M) FY06-FY11
O&M	Shutdown 157 KSF of facilities	-14.92
Mil Personnel	Eliminated 9 billets. Moved 920 personnel.	-11.29
Misc Recurring	Elimination of T-1 service	-.04

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

Key Elements of Recurring Savings

Scenario: DON-0065		
Element	Description	Total Net Savings ($M) FY06-FY11
O&M	Shutdown 67 KSF of facilities	-8.24
Mil Personnel	Eliminated 4 billets. Moved 643 personnel.	-6.85
Misc Recurring	Elimination of T-1 service	-.04

Scenario Issues

- **DON-0038**
  - Small savings (2.73M over 20 years)
  - Increased personnel related costs limit recurring savings
  - Potential conflict with Scenario DON-0039 (Close NAVSTA Newport)
  - No significant reduction in officer accession footprint (facilities or staff)
- **DON-0064**
  - No savings
  - Recurring costs drivers are: BOS and TRICARE
  - No significant reduction in officer accession footprint (facilities or staff)
- **DON-0065**
  - No savings
  - Recurring costs drivers are: BOS, Housing Allowance and TRICARE
  - No significant reduction in officer accession footprint (facilities or staff)

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

Scenario Comparison

Scenario:	DAG Reductions	One-Time Cost	ROI Years	Billets Eliminated	Total MILCON
DON-0038		6.17	12	5	2.81
DON-0064		36.66	Never	9	31.06
DON-0065		64.16	Never	4	57.62

All Dollars Shown in Millions

Notes:

•No scenario produces significant reduction in officer accession footprint (facilities or staff)

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

Other Issues

- NETC would like the opportunity to revisit the data in order to explore the potential for efficiencies
  - NETC briefed the DAG in early November
  - Indicated a desire to combine OTCs while achieving significant square footage and staff reductions
  - Analysis of these scenarios indicates no footprint reduction
- NETC desires that NAPS be placed under NETC command
  - Potential for efficiencies with other college prep programs (BOOST, STA 21)

Other Issues

- **Proposed Alternative Scenario: Move Naval Academy Preparatory School from NAVSTA Newport, RI to USNA Annapolis, MD**
  - **Submitted by FIELDSUPPACT Washington DC as an alternative to DON-0064 and DON-0065**
  - **Quarterback for these scenarios (NETC) did not submit an alternative**
  - **Received via e-mail. Not in DONBITS.**
  - **NOT CERTIFIED**

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

TAB 15

DON-0042
Realign COMNAVMAR Installation Management Function to COMNAVREG Hawaii

30 November 2004

Jack Leather
CDR Flather

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

Scenario Description

- **Consolidate COMNAVMARIANAS Installation Management Function with COMNAVREG Hawaii.**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0042	1.185	.083	17	-.078

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0042	Eliminate	3	0	5		8
	Move	0	0	12	0	12

Notes:

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0042	.146	.114	.003	.922	0	1.185	0	1.185

All Dollars Shown in Millions

Notes: CNRH to rehab space for 12 additional personnel

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

MILCON Summary

Scenario: DON-0042				
Construction FAC Description	UM	New	Rehab	Cost
Admin Bldg	SF		1800	.146
TOTAL				.146

Note: All Dollars Shown in Millions

Notes: CNRH to rehab space for 12 additional personnel

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0042	.296	0	3.105	3.401	3.889	-.487

All Dollars Shown in Millions

Notes: CNRH indicates 3.11 in costs due to increased TAD, training and "home leave" (Guam personnel are authorized).

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

Key Elements of Recurring Savings

Scenario: DON-0042		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
O&M*	Includes BOS	.001
CIV Salaries*	Eliminated 5 Billets (CIV)	1.686
MILPERS/BAH *	Elimination of 3 MILPERS	2.201

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

Scenario Issues

- **COMNAVMAR recommends maintaining status quo as a Region due to increasing mission scope.**
  - **Realignment may be counter productive: they are developing relationships with other services**
  - **Elimination of 8 billets does not outweigh potential disruption and risk to fleet mission**
  - **Time zones are not truly conducive (GU is 20 hours ahead of HI)**

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

TAB 16

DON-0015
Close NRC Horseheads, NY
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close NRC Horseheads, NY**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0015	.054	.910	Immediate	-13.100

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0015	Eliminate	1	7	0		8
	Move	0	1	0	0	1

Notes: Eliminating command structure and admin staff. One admin billet being reassigned to another center.

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0015	0	0.038	0.009	0.007	0.00	0.054	0.002	0.052

All Dollars Shown in Millions

Notes:

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0015	.003	0	0	.003	5.039	-5.036

All Dollars Shown in Millions

Notes:

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

Key Elements of Recurring Savings

Scenario: DON-0015		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
SRM*	Closed 18.1 KSF of facilities	.602
BOS*	Closed stand alone reserve center	.255
MIL/CIV Salaries/BAH*	Eliminated 8 Billets	4.181

Notes:

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

Scenario Issues

- Base "X"
  - No retained billets
  - Base X used for consistency of analysis
  - Probably over states costs to move

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

TAB 17

DON-0019
Close NRC Adelphi, MD
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

Scenario Description

- **Close NRC Adelphi**

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0019	0.164	1.726	Immediate	-24.812

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0019	Eliminate	1	15	0		16
	Move	1	0	0	0	1

Notes:

- **Eliminates command structure and excess admin support.**
- **Moves remaining admin support.**

One-Time Costs/Savings Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0019	0	.070	.012	.016	.065	.164	.004	.160

All Dollars Shown in Millions

Notes:

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0008	.003	.100	0	.103	9.689	-9.586

All Dollars Shown in Millions

Notes:

- Biggest savings from personnel (billet elimination)

Key Elements of Recurring Savings

Scenario: DON-0019		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 21.72 KSF of facilities	.735
BOS*	Closed the stand-alone reserve center	.509
MIL//BAH*	Eliminated 16 Billets	8.444
		0

Notes:

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

Scenario Issues

- **BASE "X"**
  - Receiving site for retained billets
  - Billets to be relocated/distributed to other reserve centers
  - Base X used for consistency of analysis
  - Probably overstates costs to move

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

TAB 18

DON-0043
Close NRC Glens Falls, NY
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close NRC Glens Falls, NY**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0043	0.041	0.824	Immediate	-11.850

All Dollars shown in Millions

Notes:

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0043	Eliminate	1	6	0		7
	Move	0	0	0	0	0

Notes: All billets eliminated.

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

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0043	0	0.340	.006	.0004	0	.041	0	.041

All Dollars Shown in Millions

Notes: One-time costs: Personnel moves and records for drilling reserves.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0043	0	0	0	0	4.544	-4.544

All Dollars Shown in Millions

Notes: One-time costs: Personnel moves and records for drilling reserves.

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

Key Elements of Recurring Savings

Scenario: DON-0043		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 1.7M SF of facilities	0.723
BOS*		.138
MIL/BAH*	Eliminated 7 Billets	3.783

Notes: Recurring savings predominantly from billet eliminations.

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

Scenario Issues

- **BASE "X"**
  - **No retained billets**
  - **Base X used for consistency of analysis**
  - **Probably overstates costs to move**

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

TAB 19

DON-0045
Close NRC Bangor, ME
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- Close NRC Bangor, ME

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0045	.041	0.662	Immediate	-9.525

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0045	Eliminate	1	6	0		7
	Move	0	0	0	0	0

Notes: Eliminates all billets.

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0045	0	.035	.004	.002	0	.041	0	.041

All Dollars Shown in Millions

Notes: One-time costs: Personnel moves and records for drilling reserves.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0045	0	0	0	0	3.664	-3.664

All Dollars Shown in Millions

Notes: NRC Bangor is on Army-owned facility. No overhead costs were being paid to the Army. Recurring savings predominantly from billet eliminations.

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

Key Elements of Recurring Savings

Scenario: DON-0045		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM	Tenant on Army-owned AFRC, no charge	0.00
BOS*	Tenant on Army-owned AFRC, no charge	0.00
MIL/BAH*	Eliminated 7 Billets	3.664

Notes: Recurring savings predominantly from billet eliminations.

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

Scenario Issues

- Base "X"
  - No retained billets
  - Base X used for consistency of analysis
  - Probably overstates costs to move

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

TAB 20

DON-0047
Close NRC Watertown, NY
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close NRC Watertown**

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0047	.077	.412	Immediate	-5.919

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0047	Eliminate	0	4	0		4
	Move	1	4	0	0	5

Notes: Transfer to Base X

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0047	0	.016	.008	.043	.011	.077	.011	.067

All Dollars Shown in Millions

Notes:

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0047	.015	.100	0	.115	2.425	-2.310

All Dollars Shown in Millions

Notes:

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

Key Elements of Recurring Savings

Scenario: DON-0047		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 4.720K SF of facilities	0.086
BOS*		.074
MIL/BAH*	Eliminated 7 Billets	2.148

Notes:

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

Scenario Issues

- Base "X"
  - No retained billets
  - Base X used for consistency of analysis
  - Probably overstates costs to move

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

TAB 21

DON-0044
Close MWSS-472 Det A, Fresno, CA
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- Close MWSS 473 Det A (Fresno, CA)
- Relocate Marine Corps reserve units and support staff currently assigned to MWSS 473 Det A to NAS Lemoore, CA

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0044	12.165	-.058	Never	11.930

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0044	Eliminate	0	0	0		0
	Move	3	22	0	0	25

Notes: All billets being relocated to NAS Lemoore.

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0044	11.830	0	.030	.005	0.299	12.164	0.00	12.164

All Dollars Shown in Millions

Notes: One-time costs: Milcon is the driving cost- new reserve center on NAS Lemoore.

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

MILCON Summary

Scenario: DON-0044	NAS Lemoore			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
Reserve Component Training Facility & Supporting Infrastructure	**SF**	**51674**	**0**	**11.831**

Note: All Dollars Shown in Millions

Notes:

•NAS Lemoore has an existing NRC. To move MWSS onboard base, needs MILCON to build new USMC reserve center and supporting infrastructure in a non-adjacent area.

•Supporting infrastructure includes new electrical substation and distribution, gas distribution, water and sewer lines, road and parking, and hardscaping.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
.950	.949	0	0	.949	.532	.417

All Dollars Shown in Millions

Notes: No savings reported from getting out of leased space. This implies that the current facility is leased from the city at no cost or for a token amount ($1 per year).

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

Key Elements of Recurring Savings

Scenario: DON-0044		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
O&M	Building maintenance	.196
Housing Allowance	Reduction in BAH for area factor	.336

Notes: Savings created by moving onto an active duty installation.

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

Scenario Issues

- **MWSS 473 Det A (Fresno, CA)**
  - **No savings from termination of lease (no-cost)**
- **NAS Lemoore**
  - **MILCON costs of $11.83M for new reserve facility, supporting infrastructure and site improvements.**

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

TAB 22

DON-0056
Close INSP_INSTR_STF ROME
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close INSP_INSTR_STF ROME**
- **Relocate Marine Corps reserve units and support staff to NAS Atlanta, GA**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0056	0.053	0.156	Immediate	-1.854

All Dollars shown in Millions

Notes:

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0056	Eliminate	0	0	0		0
	Move	1	8	0	0	9

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0056	0	0	.023	.030	0	.053	.017	.036

All Dollars Shown in Millions

Notes: One-time costs: Move costs for 9 personnel being relocated.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0056	.014	.142	0	.155	.626	-.471

All Dollars Shown in Millions

Notes:

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

Key Elements of Recurring Savings

Scenario: DON-0056		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 24.2 KSF of facilities	0.411
BOS*	Closed the reserve center	0.106
MIL BAH*	Housing Allowance	0.090
Other	Mission Activity	0.005

Notes:

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

Scenario Issues

- **NAS Atlanta**
  - **Relocating all billets.**
  - **No new construction (MILCON).**
  - **Sustainment and recap costs show zero.**

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

TAB 23

DON-0057
Close INSP_INSTR_STF WEST TRENTON
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

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

Scenario Description

- **Close INSP_INSTR_STF WEST TRENTON**
- **Relocate Marine Corps reserve units and support staff to NMCRC Ft Dix**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0057	1.301	0.473	3	-5.559

All Dollars shown in Millions

Notes: Economies of scale gained by moving onto an active duty installation, joint use of MWR facilities, physical security.

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0057	Eliminate	0	0	0		0
	Move	1	10	1	0	12

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0057	1.144	0	.020	.057	.080	1.301	0	1.301

All Dollars Shown in Millions

Notes: Highest one time cost is MILCON to build mission support buildings.

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

MILCON Summary

Scenario: DON-0057	NMCRC Ft Dix (need summary for each receiving location with MILCON)			
Construction FAC Description	UM	New	Rehab	Cost
Vehicle Maintenance Shop	SF	4400	0	.647
Vehicle Maintenance Platform	EA	4	0	.254
Small Arms Storage	SF	800	0	.158
Tactical Vehicle Parking	SY	1900	0	.085
TOTAL				1.144

Note: All Dollars Shown in Millions

Notes:

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0057	0.466	0	0	0.466	3.118	-2.652

All Dollars Shown in Millions

Notes: (list and describe "misc recurring" here at a minimum)

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

Key Elements of Recurring Savings

Scenario: DON-0057		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Recurring Savings ($M) FY06-FY11**
SRM*	Closed 36.2 KSF of facilities	1.702
BOS*	Closed the reserve center. Includes $18K for civilian salary - location.	.808
MIL BAH*	Housing Allowance change location	.608

Notes:

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

Scenario Issues

- **NMCRC Ft Dix**
  - **Fully utilizing existing reserve center**
  - **MILCON costs of $1.14M for vehicle maintenance, small arms storage and tactical vehicle parking**

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

TAB 24

DON-0058
Close INSP_INSTR_STF Charleston, SC
Criterion 5 - COBRA

30 November 2004

Jack Leather
Maj Sober

Scenario Description

- **Close INSP_INSTR_STF Charleston, SC**
- **Relocate Marine Corps reserve units and support staff to Naval Weapons Station Charleston, SC**

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

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0058	2.268	None	Never	2.821

All Dollars shown in Millions

Notes: Due to PRV being listed as zero by CNI, ROI will show that there is never a payback.

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

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0058	Eliminate	0	0	0		0
	Move	1	9	0	0	10

Notes:

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

One-Time Costs/Savings Summary

One - Time Costs/Savings FY06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0058	2.114	0	.031	.108	.015	2.268	.002	2.266

All Dollars Shown in Millions

Notes: Largest one-time costs are MILCON and one-time IT costs to set up NMCI for reservists at receiving site.

Notes:

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

MILCON Summary

Scenario: DON-0025	NMCRC Moundsville, WV			
Construction FAC Description	UM	New	Rehab	Cost
Combat Vehicle Maintenance	SF	3995		.621
Covered storage	SF	6550		.536
General Admin building	SF	4990		.743
Paved parking	SY	4445		.213
TOTAL				2.114

Note: All Dollars Shown in Millions

Notes: MILCON to create 15,535 sq ft of facilities plus parking space.

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

Recurring Costs/Savings Summary

Recurring Costs/Savings FY06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0058	.162	.00	.328	.500	.176	.314

All Dollars Shown in Millions

Notes:

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

Key Elements of Recurring Savings

Scenario: DON-0058		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
SRM*	Closed 20.3 KSF of facilities	0.00
BOS*	Closed the stand-alone center	0.176

Notes: SRM shows zero savings due to no sustainment or recap costs reported. Issue being resolved.

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

Scenario Issues

- NMCRC INSP_INSTR_STF Charleston, SC
  - Investment to move behind DoD fenceline
- WPNSTA_Charleston, SC
  - MILCON costs of $2.114 M to build maintenance facility and supporting facilities
    - Combat vehicle maintenance facility.
    - Supply facility
    - Admin facility
    - Tactical vehicle parking
- SRM and PRV correction for existing facility

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

TAB 25

DON-0063
Close NRD Indianapolis, NRD Omaha, NRD Buffalo, NRD Montgomery,NRD San Antonio, NRD Portland, NRD Jacksonville, and NRD St Louis

Criterion 5 - COBRA

30 November 2004

Jack Leather

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

Scenario Description

- Close NRD Indianapolis, IN
- Close NRD Omaha, NE
- Close NRD Buffalo, NY
- Close NRD Montgomery, AL
- Close NRD San Antonio, TX
- Close NRD Portland, OR
- Close NRD Jacksonville, FL
- Close NRD St. Louis, MO

Note: Assume CNRC reallocates subordinate recruiting stations under remaining NRDs.

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
DON-0063	3.503	20.996	Immediate	-300.486

All Dollars shown in Millions

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
DON-0063	Eliminate	26	145	45		216
	Move	0	0	0	0	0

Notes: Command structure billets are eliminated, small number of support/officer recruiter billets are distributed to local area in lease space (e.g recruiting storefronts).

One-Time Costs/Savings Summary

One - Time Costs/Savings FY 06 – FY11								
Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
DON-0063	0	2.294	.008	.319	.882	3.503	0	3.503

All Dollars Shown in Millions

Notes:

Other costs attributed to

- Lease Termination (Buffalo).
- Leased space build out cost for residual staff relocated to lease space (e.g. recruiting storefronts) in local area.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
DON-0063	0	0	.972	.972	117.847	-116.875

All Dollars Shown in Millions

Notes:

- Other costs include "storefront" lease cost to accommodate residual staff relocated in local area.
- Savings include personnel costs, larger lease cancellation savings, decreased vehicle allocations – detailed on later slide.

Key Elements of Net Savings

Scenario: DON-0063		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
Misc Recurring Savings (Lease costs)	Relocate from 7 leased locations	5.28
Mission Activities	Largest contributor to "mission cost" savings is vehicles.	1.2
MIL Salaries/BAH*	Eliminated 26 Off Billets, Eliminated 145 Enlisted Billets, Housing Allowance	94.714
O&M	Includes BOS*/ Recap*/ SRM)	.101
Civilian Salaries	Eliminated 45 Civilian Billets	16.551

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

Scenario Issues

- **Question 47 Input:**

  Description: The recommended option for CNRC is to close five NRDs. This option increases the number of recruiters per NRD by about 20% and the square miles covered by an NRD by 18%. A review of Field Commanders reviewed indicated that it should be possible to maintain proper discipline and accomplish anticipated recruiting missions despite these increases. At the time of review reductions of additional stations were evaluated and rejected the this committee. The proposed cut of 8 NRDs in this scenario would expand the number of recruiters in an NRD and the spatial territory to be covered by 35% over the current structure. It would also increase drive time to recruiting stations and recruiters from the NRD by about 10%. This was judged to exceed the current leadership capabilities to lead, train, and achieve mission without significant additional costs of restructure the support staff. In general, this was viewed as a high risk option.

- **Different approach to reallocation of managed assets under remaining NRDs.**

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