BRAC 2005

EDUCATION AND TRAINING JOINT CROSS-SERVICE GROUP

MEETING MINUTES of March 10, 2005

The Assistant Secretary of the Air Force (Manpower and Reserve Affairs), Mr. Dominguez, as the acting chair, presided over the 49th meeting of the E&T JCSG. Attendance List is at Attachment 1. An ISG initial review of BRAC Candidate Recommendations and registered scenarios indicated possible coordination gaps between MILDEPs and JCSGs. Nineteen installations were identified. Subgroups were asked to review affected candidate recommendations and/or registered scenarios and forward progress reports and/or issues through the E&T JCSG to the ISG by March 25, 2005. Participants were also reminded that additional installations could be identified with short lead times to accomplish subsequent reviews. Currently, E&T JCSG has 62 declared scenarios: 13 have been deleted, 37 deactivated, 10 approved, and 2 pending further deliberations. Specialized Skill Training and Ranges provided information for E&T JCSG deliberation (Attachment 2). The following is a summary of discussions:

- Maj Gen (S) Mike Hostage, Specialized Skill Training, introduced Mr. Ken Roberts from Army TABS to readdress four scenarios under E&T JCSG "over watch" for reactivation. All four scenarios were re-analyzed using the COBRA 6.08 model. Issues on personnel savings (used in COBRA) for E&T-0061 and the delta between the vacated space (square feet) and the Military Construction requirements for all four scenarios were clarified (Attachment 2) as requested at the 3 March E&T JCSG meeting. The E&T JCSG:
  - ***Approved E&T 0061 "Net Fires Center" as a candidate recommendation.*** All personnel were considered vice previous week's remarks and increased Mil Con costs were parking spaces at the receiving station.
  - ***Approved E&T 0062, "Realign Aviation Logistics School" as a candidate recommendation.*** Military Construction was reduced by 282,000 square feet over alternative sites.
  - ***Approved E&T 0063, "Maneuver Center" as a candidate recommendation.*** Military Construction was reduced by 972,000 square feet over alternative sites.
  - ***Approved E&T 0064, "Combat Service Support Center" as a candidate recommendation.*** Military Construction was reduced by 451,000 square feet over alternative sites.

- Maj Gen (S) Mike Hostage, Specialized Skill Training, then introduced CAPT Gene Summerlin as a representative from DON BRAC. CAPT Summerlin briefed three Navy scenarios under E&T JCSG over-watch (Attachment 3). The E&T JCSG:
  - ***Concurred with DON-0033, "Close Submarine Base New London" as a candidate recommendation.*** One action within this Candidate Recommendation relocates NAVSUBSCOL to SUBASE Kings Bay GA. The consolidation and reduction in excess infrastructure reduces costs and maintains strategic/operational flexibility, which fully support BRAC guiding principles.
  - ***Non-concurred with DON- 0138, "Close NAS Brunswick, ME" as a candidate recommendation.*** The E&T JCSG Specialized Skills Training Sub-group considered and developed the idea for a Joint SERE Training site, but it was not approved for further consideration. As part of NAS Brunswick closure scenario DON-0138, a new location for SERE training had to be determined. Navy contemplated moving the school to five locations. Analysis revealed two leading sites: Fairchild AFB and MCAS Cherry Point. MCAS Cherry Point was selected as the best location since it has build-able acres and was the site of SERE training before it moved to NAS Brunswick. MILCON costs at Fairchild were also 2.5 times more than at Cherry Point ($25M vs $10M). The group disagreed with the receiving site for SERE school unless a compelling reason existed to justify multiple SERE training sites. Fairchild AFB might be a more appropriate receiving site since it would enhance joint-ness and capitalize on training synergies. SST working with DON will rationalize the syllabi and come back to the E&T JCSG with a recommendation.
  - ***Concurred with DON-0126B "Close Athens" as a candidate recommendation.*** This Candidate Recommendation relocates the Navy Supply Corp School from Athens, GA, to Newport, RI. The consolidation and reduction in excess infrastructure while reducing costs and maintaining strategic/operational flexibility support BRAC guiding principles.

- The Ranges subgroup, Mr. Tom Macia, briefed criterion 5-8 analyses for E&T 0038R, "Joint Range Coordination Centers" and E&T-0010 "Urban Operations Centers" (Attachment 4).
  - ***Approved E&T- 0038R "Joint Range Coordination Centers" as a candidate recommendation***. During discussions some members questioned on whether this was a legitimate BRAC action. The subgroup briefed that OGC had been contacted and advised this recommendation met BRAC guidelines and was within the ISG transformational options provided for JCSG consideration. The Navy principal alternate voiced concern that this Candidate Recommendation could install another layer of bureaucracy into the range scheduling process.

- ***Approved taking Urban Operation Centers (E&T- 0010) as a concept brief to the ISG recommending MILDEPs incorporate the provisions of E&T JCSG-0010 into DON-0162 "NAS Point Mugu"; DON-0152 "NAS Whiting Field" and USAF-0032 "Canon AFB."*** The subgroup ranked locations and performed analysis using one location, two locations, and all three locations. Subgroup coordination with MILDEPs revealed Navy and USAF non-concur with implementation actions inherent to this scenario primarily because it supports Army and Marines training requirements and reduces BRAC savings generated by proposed installation closure. E&T JCSG principals also expressed concern on the one-time and long-term costs imposed. The Navy principal alternate non-concurred with the recommendation to incorporate Urban Operations Centers into DON CR 0162 (NAS Point Mugu) and DON CR 0152 (NAS Whiting Field). The USAF representative non-concurred on a similar recommendation for USAF CR 0032 (Canon AFB).

Subgroups were asked to provide manpower projections to the E&T JCSG at the next meeting. The next scheduled meeting of the E&T JCSG is Thursday, 24 March 2005.

Approved: _____
MICHAEL L. DOMINGUEZ
Assistant Secretary of the Air Force
(Manpower and Reserve Affairs)
Acting Chairman, Education & Training
Joint Cross-Service Group

Attachments:
1. List of Attendees, March 10, 2005
2. E&T JCSG Briefing (Includes SST Briefing Slides)
3. DON Briefing Slides
4. Ranges Briefing Slides

Copies:
1. OSD BRAC Office
2. E&T JCSG Coordination Team
3. DoD IG

BRAC 2005
EDUCATION AND TRAINING JOINT CROSS-SERVICE GROUP
March 10, 2005

Attendees

Members:

- Mr. Michael L. Dominguez, Assistant Secretary of the Air Force (Manpower and Reserve Affairs)
- Mr. Jim Gunlicks, USA, Army G-3 (DAMO-TR)
- CAPT Bill Wilcox, USN, OPNAV N12B
- Col Joanna Shumaker, USAF, AF DPX
- Col Jeff Bearor, USMC
- CAPT Cathy Osman, USN, JCS/J-7, PDE Subgroup

Others:

- Mr. Bob Howlett, OSD, E&T JCSG Coordination Team
- Ms. Nancy Weaver, OSD, E&T JCSG Coordination Team
- RADM George Mayer, USN, Chairman, Flight Training Subgroup
- CAPT Gene Summerlin, USN, NAVY BRAC, Flight Training Subgroup
- CDR Joseph Arleth, USN, Navy BRAC, E&T Ranges Subgroup
- LCDR Chris Sosa, USN, Navy BRAC
- Brig Gen Hostage, USAF, Chairman, Specialized Skill Training Subgroup
- Col James Briggs, USAF, AETC/DOO, Specialized Skill Training Subgroup
- Col Bob Yauch, AF, AETC/AU, PDE Subgroup
- Mr. Tom Macia, USA, G3 Training
- Mr. Bob Harrison, USA, G3 Training
- Mr. Brian Buzzell, OSD BRAC Contract Support
- Ms. Beth Schaefer, DODIG
- LCDR Greg Riels, USN, RADM Mayer Aide
- YNC Thomas Seaker, E&T JCSG CT
- Mr. Mark Horn, Ctr., E&T JCSG Coordination Team
- Mr. Ken Roberts, Army TABS
- Lt Col John Vignali, USA, Army TABS
- Capt Ernest Wearren, USAF, AF-BRAC Office

Education &Training Joint Cross Service Group

E&T JCSG Principals Meeting

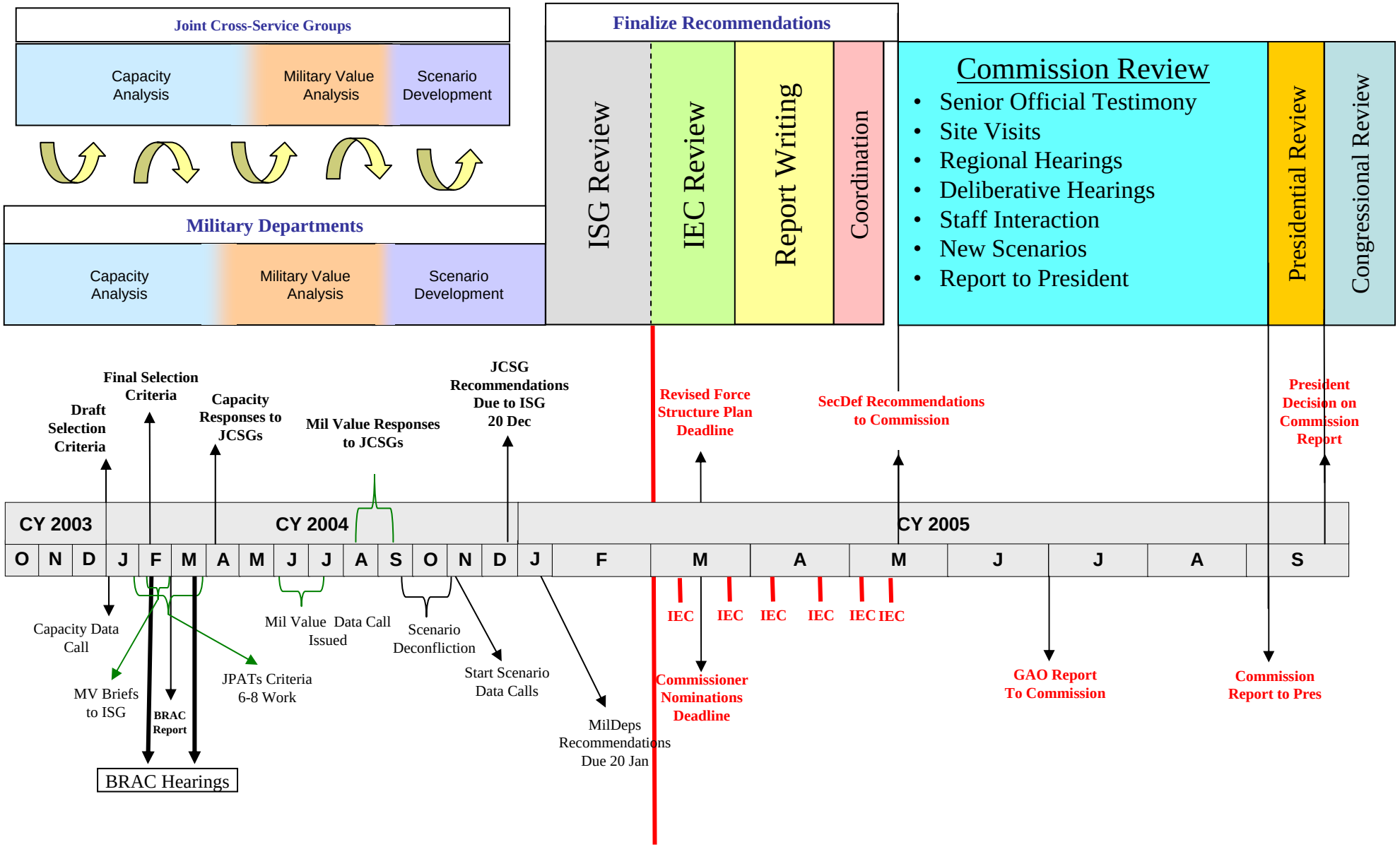
March 10, 2005

Mr. Mike Dominguez
Acting Chair, E&T JCSG

Agenda

- Overview
- E&T JCSG Update
  - Calendar of Events
  - Candidate Recommendation Status
- Revisit E&TJCSG 0061, 0062, 0063, 0064
- Navy “Over-watch” Candidates Recommendations
- Ranges Update 0038R, 0010
- Wrap-up

Process Overview



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Closeout for Candidate Recommendations

- ~ 6 E&T JCSG Candidate Recommendations remain to be briefed to ISG/IEC
- Tasks required after closeout
  - Adjudicate conflicts between candidate recommendations
  - Ensure validity and appropriate allocation of costs and savings among separate candidate recommendations
  - Combine candidate recommendations, as appropriate
  - Re-run COBRA, and criterion 6, 7, & 8 for combined candidate recommendations
  - Write report (quantify results, message, etc.) and brief to ISG & IEC:
    - Coordinate Report within DoD
    - Present report to SecDef for review

- Only 9 ISG meetings before May 16th
  - 11, 15 & 25 Mar; 1, 8, 15, 22, & 29 Apr; 13 May

- Only 6 IEC meetings before May 16th
  - 7 & 21 Mar; 11 & 25 Apr; 2 & 9 May

Recommendation

- ISG directed 15 March 05 as last day for JCSGs to brief recommendations to the ISG
- Complete packages and briefing slides due to BRAC office 11 March
- OSD BRAC considering an additional IEC meeting the week of 28 March to consider last batch of candidate recommendations

ISG Candidate Recommendation Review

- **ISG initial review of BRAC Candidate Recommendations and registered scenarios**
  - **Indicated MILDEP and JCSG coordination gaps**
  - **Memo forwarded, 9 Mar 05**

- **Nineteen sites identified. . .so far**
  - **Conflicting Candidate Recommendations**
  - **Closure or substantial realignment with additional analyses**

- **Deliberations on realignments/dispositions required before 25 March**
  - **Progress reports and/or issues forwarded to OSD BRAC office**
  - **Additional sites could be identified**

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Ft. Huachuca (as of 7 Mar)

Scenarios / Candidate Recommendations Involved

- **H&SACR-0029 — Relocates CPO**
- **H&SACR-0133 — Relocates mobilization mission**
- **E&T-0018, 0042 — Relocates Army Intel Center to Goodfellow (inactive)**
- **E&T-0049, 0050 — Relocates UAV Training to a Joint UAV Center of excellence at Ft. Rucker or Indian Springs AFB (inactive)**
- **USA-0049 — Relocates Military Intelligence School to Ft. Gordon (deleted)**

Issues

- **E&T established that 0018 and 0042 were cost prohibitive as independent actions. However, an entire closure facilitated by their actions may be cost effective, even if EPG were retained as an enclave.**

E&T and Army to brief ISG on rationale for not closing Ft. Huachuca

Moody AFB (as of 7 Mar)

Scenarios / Candidate Recommendations Involved

- E&TCR-0046 — Realign Moody AFB by Consolidating Undergrad Flight Tng at Columbus & Laughlin AFBs
- (+) USAFCR-0122 — Realigns 36 A-10s to Moody AFB
- USAF-0095 — Close Moody AFB (Deleted)
- DoN-0153 — Close Oceana move to Moody AFB (Deleted)
- (+) USAF-0056 — Realigns 12 A-10s to Moody AFB

Issue

- E&TCR-0046 approval would facilitate closure

USAF to analyze closure if E&TCR-0046 is approved

Navy Supply Corp School (as of 7 Mar)

Scenarios / Candidate Recommendations Involved

- **E&T-0004 Relocates NSCS to Joint Logistics Training Center of excellence at Ft. Lee (inactive)**
- **DoN-0126 Close**
- **DoN-0126A,B,C Relocates NSCS to NS Newport (inactive)**

Issues

- **E&T-0004 would enable closure.**
- **DoN wants to close but NSCS under authority of E&T**

E&T to complete analysis of relocation of NSCS

E&T JCSG Schedule – March

Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
27 Feb	28 Feb	1	2	3 **E&T JCSG** **1300-1530**	4 ISG Mtg 1030-1200 (E&T BRIEFS)	5
6	7	8 E&T POC Mtg 	9	10 **E&T JCSG** **1300-1530** **IEC Mtg – 1415-1530**	11 ISG Mtg 1030-1200	12
13	14	15 **ISG Mtg** **1030--1200** *E&T POC Mtg*	16	17 ***E&T JCSG*** ***1300-1530*** 	18	19
20	21	22 E&T POC Mtg	23	24 **E&T JCSG** **1300-1530**	25 ISG Mtg 1030-1200	26
27 	28	29 E&T POC Mtg	30	31 **E&T JCSG** **1300-1530**		

E&T JCSG Review

Scenario no.		Status		Candidate Recommendations
E&T-0003R	PDE			Approved, 5 Jan/ISG 11Feb&4 Mar/IEC 10 Mar
E&T-0004	SST		Deactivated, 13 Jan 05	
E&T-0005	SST		Deactivated, 6 Jan 05	Contingent to #0053
E&T-0006	FT		Deactivated, 27 Jan 05	
E&T-0007	FT	Deleted		
E&T-0008	FT	Deleted		
E&T-0009	Ranges (T&E)	Deleted		
E&T-0010	Ranges (Tng)			
E&T-0011	Ranges (Tng)	Deleted		
E&T-0012	PDE			Approved, 19 Jan 05/ISG 11 Feb/IEC 10 Mar
E&T-0013	PDE		Deactivated, 12 Jan 05	
E&T-0014	PDE/SST			Approved, 12 Jan 05/ISG 11 Feb/IEC 10 Mar
E&T-0015	PDE/SST		Deactivated, 26 Jan 05	
E&T-0016	SST			Approved, 12 Jan 05/ISG 11 Feb/IEC 10 Mar
E&T-0017	SST		Deactivated, 12 Jan 05	
E&T-0018	SST		Deactivated, 13 Jan 05	
E&T-0019	SST	Deleted		

E&T JCSG Review

Scenario no.		Status		Candidate Recommendations
E&T-0020	FT	Deleted		
E&T-0021	Ranges (T&E)	Deleted	Remanded to T JCSG, 19 Jan 05	
E&T-0022	PDE		Deactivated, 5 Jan 05	Contingent to #0003
E&T-0023	PDE		Deactivated, 5 Jan 05	
E&T-0024	PDE		Deactivated, 2 Feb 05	
E&T-0025	PDE		Deactivated, 17 Feb 05	CR approved, 2 Feb 05
E&T-0026	PDE		Deactivated, 2 Feb 05	
E&T-0027	PDE		Deactivated, 2 Feb 05	
E&T-0028	PDE		Deactivated, 2 Feb 05	
E&T-0029	SST			Approved 16/21 Dec 04/ ISG 11 Feb/IEC 10 Mar
E&T-0030	SST		Deactivated, 13 Jan 05	
E&T-0031	SST		Deactivated, 12 Jan 05	
E&T-0032	PDE			Approved, 2 Feb 05/ ISG 4 Mar/IEC 10 Mar
E&T-0033	PDE		Deactivated, 2 Feb 05	
E&T-0034	PDE		Deactivated, 2 Feb 05	
E&T-0035	PDE		Deactivated, 2 Feb 05	

E&T JCSG Review

Scenario no.		Status		Candidate Recommendations
E&T-0036	PDE		Deactivated, 2 Feb 05	
E&T-0037	Ranges (Tng)		Deactivated, 3 Mar 05	Approved, 19/26 Jan 05
E&T-0038R	Ranges (Tng)			Approved, 19/26 Jan 05 Approved Revisions, 3 Mar
*E&T-0039	SST			Approved, 6 Jan 05/ISG 11 Feb
E&T-0040	SST	Deleted		
E&T-0041	SST		Deactivated,10 Feb 05	
E&T-0042	SST		Deactivated, 13 Jan 05	
E&T-0043	SST		Deactivated, 12 Jan 05	
E&T-0044	FT		Deactivated, 27 Jan 05	
E&T-0045	FT		Deactivated, 27 Jan 05	
E&T-0046	FT			Approved, 27 Jan 05/ ISG 4 Mar/IEC 10 Mar
E&T-0047	FT	Deleted	(ISG 14 Jan)	
E&T-0048	FT	Deleted	(ISG 14 Jan)	
E&T-0049	FT		Deactivated, 27 Jan 05	
E&T-0050	FT		Deactivated, 27Jan 05	

* Working SOCOM non-concur

E&T JCSG Review

Scenario no.		Status		Candidate Recommendations
E&T-0051	Ranges (T&E)		Deactivated, 26 Jan 05	
E&T-0052	FT			Approved, 27 Jan 05/ISG 4 Mar/IEC 10 Mar
E&T-0053	SST			CR approved, 6 Jan 05/ISG 11 Feb
E&T-0054		Deleted * ENTRY ERROR		
E&T-0055	SST		Deactivated, 27 Jan 05	
E&T-0056	SST		Deactivated, 27 Jan 05	
E&T-0057	SST		Deactivated, 27 Jan 05	
E&T-0058	PDE		Deactivated, 17 Feb 05	CR approved, 2 Feb 05
E&T 0059	SST	Deleted, 19 Jan 05		
E&T 0060	SST	Deleted, 19 Jan 05		
E&T-0061	SST		Deactivated, 10 Feb 05	
E&T-0062	SST		Deactivated, 10 Feb 05	
E&T-0063	SST		Deactivated, 10 Feb 05	
E&T-0064	SST		Deactivated, 10 Feb 05	
TOTALS	62	-13	- 37	10 (2 pending)

Specialized Skill Training Subgroup

Maj Gen (S) Mike Hostage

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Agenda

- E&T 0061 Consolidate the Air Defense Artillery Center and School with the Field Artillery Center and School to Establish a Net Fires Center at Fort Sill
- E&T 0062 Consolidate the Aviation Logistics School with the Aviation Center and School at Fort Rucker
- E&T 0063 Consolidate the Armor Center and School with the Infantry Center and School to Create a Maneuver Center at Fort Benning
- E&T 0064 Consolidate the Transportation Center and School and the Ordnance Center and School with the Quartermaster Center and School, the Army Management College, and the Combined Arms Support Command, to Establish Combat Service Support Center at Fort Lee

Candidate #E&T 0061

Candidate Recommendation: Realign Fort Bliss, TX, by relocating the Air Defense Artillery (ADA) Center & School to Fort Sill, OK. Consolidate the Air Defense Artillery Center & School with the Field Artillery Center & School to establish a Net Fires Center.

Justification

- ✓ Multi-Service activity Consolidation
- ✓ Consolidates Net Fires training and doctrine development
- ✓ Promotes training effectiveness and functional efficiencies
- ✓ Lowest One-Time Cost among alternatives
- ✓ Creates space at Ft. Bliss for other activities

Military Value

- ✓ Fort Bliss 1st of 99
- ✓ Fort Sill 20th of 99
- ✓ Military judgment that it does not adversely affect MV because it moves activities to and from installations w/in 1st quartile of Army Portfolio
- ✓ Military Value is Army and not SST Data

Payback

✓ One-Time Cost:	$190.2M
✓ Net Implementation Costs:	$14.7M
✓ Annual Recurring Savings:	$47.3M
✓ Payback Period:	4 years
✓ NPV (savings):	$419.8M

Impacts

- ✓ Criterion 6: –6,020 jobs (3369 direct, 2651 indirect); 1.83%
- ✓ Criterion 7: Housing, Medical Health, Utilities, and Safety issues. No impediments
- ✓ Criterion 8: Noise Issues, no impediments.

- ✓ Strategy
- ✓ COBRA
- ✓ Capacity Analysis / Data Verification (On going)
- ✓ Military Value Analysis / Data Verification (On going)
- ▪ JCSG Recommended
- ✓ Criteria 6-8 Analysis
- ▪ De-conflicted w/JCSGs
- ▪ De-conflicted w/Services

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0061	**Eliminate**	**75**	**432**	**48**		**555**
	Move	**276**	**1,145**	**223**	**1,444**	**3,088**

- Regression model based on student load. Predicts a percentage change to the actual size of the school not the number of people needed.

- The number of personnel eliminated (555) includes BASOPS savings which is not part of the “school and Center” consolidation.
- The size of the Field Artillery school and center less students/BASOPS is: 2,366
- The size of the Air Defense Artillery school and center less students/BASOPS is: 1,903
- When consolidated the schools size less students/BASOPS is: 4,269
- The number of personnel eliminations less BASOPS is: 534
- The percent of change is: 12.5%

MILCON Summary

Construction FAC Description				
Scenario: E&T 0061	**UM**	**New**	**Rehab**	**Cost**
Instructional Buildings and Classroom	**SF**	**330,900**		**$52.486**
Administrative and Headquarters Buildings	**SF**	**124,000**		**$21.130**
Housing, Barracks, Storage Facility, and Dining facility	**SF**	**308,000**		**$54.203**
Religious Facility, Child Care, Library, Family Center, Fitness Center, Recreation Center	**SF**	**37,515**		**$ 4.127**
TOTAL				**$138.767**

- The loosing installation vacated 1.3M square feet.
- The MILCON for the gaining installation 800K square feet
- This is 499K square feet less than was vacated

*All Dollars Shown in Millions

Candidate E&T 0061 Scenario Recap

- **E&T 0061:**
  - **Break Even in 4 years; favorable NPV in 20 years**

TABS Scenario Recommendation

Recommended Approval

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Candidate #E&T 0062

Candidate Recommendation: **Realign Fort Eustis, VA, by relocating the Aviation Logistics School to Fort Rucker, AL, and consolidating it with the Aviation Center and School.**

Justification

- ✓ **Single Service activity Consolidation**
- ✓ **Consolidates aviation logistics training & doctrine development with the aviation center & school**
- ✓ **Promotes training effectiveness and functional efficiencies**
- ✓ **Lowest One-Time Cost among alternatives**

Military Value

- ✓ **Fort Eustis 31st of 99**
- ✓ **Fort Rucker 32nd of 99**
- ✓ **Military judgment that it does not adversely affect MV because it moves activities to and from installations w/in 1st quartile of Army Portfolio**
- ✓ **Military Value is Army and not SST Data**

Payback

✓ One-Time Cost:	$469.2M
✓ Net Implementation Cost:	$185.3M
✓ Annual Recurring Savings:	$78M
✓ Payback Period	6 years
✓ NPV: (savings)	$538M

Impacts

- ✓ **Criterion 6: –5621 jobs (2673 direct, 2948 indirect); 0.57%**
- ✓ **Criterion 7: Child Care, Transportation, Medical Health, Population Center, and Employment Issues. No Impediments**
- ✓ **Criterion 8: No Impediments**

- ✓ Strategy
- ✓ COBRA
- ✓ Capacity Analysis / Data Verification (On going)
- ✓ Military Value Analysis / Data Verification (On going)
- ▪ JCSG Recommended
- ✓ Criteria 6-8 Analysis
- ▪ De-conflicted w/JCSGs
- ▪ De-conflicted w/Services

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0062	**Eliminate**	**214**	**354**	**247**		**815**
	Move	**0**	**101**	**142**	**1,789**	**2,032**

- Regression model based on student load. Predicts a percentage change to the actual size of the school not the number of people needed.

- The number of personnel eliminated (815) includes BASOPS savings which is not part of the “school and Center” consolidation.
- The size of the Aviation Logistics school less students/BASOPS is: 783
- The size of the Aviation school and center less students/BASOPS is: 3,576
- When consolidated the schools size less students/BASOPS is: 4,359
- The number of personnel eliminations less BASOPS is: 766
- The percent of change is: 17.5%

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MILCON Summary

Construction FAC Description				
Scenario: E&T 0062	**UM**	**New**	**Rehab**	**Cost**
Instructional Buildings and Classroom	**SF**	**1,826,000**		**$ 297.830**
Maintenance Buildings	**SF**	**98,000**		**$ 18.070**
Administrative and Headquarters Buildings	**SF**	**16,000**		**$ 2.284**
Housing, Barracks, Storage Facility, and Dining facility	**SF**	**396,000**		**$ 58.418**
Vehicle parking surfaced	**SF**	**12,000**		**$ .171**
TOTAL				**$ 376.773**

- The loosing installation vacated 2.6M square feet
- The MILCON for the gaining installation 2.3M square feet
- This is 282K square feet less than was vacated

*All Dollars Shown in Millions

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06 – FY11						
Scenario	**O&M**	**Mil Pers**	**Other**	**Total Costs**	**Svgs**	**Net Costs**
E&T 0062	**$50.389**	**$0**	**$0**	**$50.389**	**$334.161**	**- $283.772**

- In COBRA, no recurring military personnel cost

*All Dollars Shown in Millions

Candidate E&T 0062 Scenario Recap

- **E&T 0062:**
  - **Break Even in 6 years; favorable NPV in 20 years**

TABS Scenario Recommendation

Recommended Approval

Candidate # E&T 0063

Candidate Recommendation: Realign Fort Knox, KY, by relocating the Armor Center and School to Fort Benning, GA. Consolidate the Armor Center and School with the Infantry Center and School to create a Maneuver Center.

Justification

- ✓ Multi Service activity Consolidation
- ✓ Consolidates maneuver training and doctrine development
- ✓ Promotes training effectiveness and functional efficiencies
- ✓ Lowest One-Time Cost among alternatives

Military Value

- ✓ Fort Knox 12th of 99
- ✓ Fort Benning 9th of 99
- ✓ Creates space at Fort Knox for additional activities
- ✓ Military Value is Army and not SST Data

Payback

✓ One-Time Cost:	$677.0M
✓ Net Implementation Cost:	$84.4M
✓ Annual Recurring Savings:	$160.5M
✓ Payback period:	3 years
✓ NPV (savings):	$1.39B

Impacts

- ✓ Criterion 6: –18911 jobs (12623 direct, 6288 indirect); 28.69%
- ✓ Criterion 7: Cost of Living, Education, and Safety issues. No impediments
- ✓ Criterion 8 - air quality, noise, & water issues. No impediments

- ✓ Strategy
- ✓ COBRA
- ✓ Capacity Analysis / Data Verification (On going)
- ✓ Military Value Analysis / Data Verification (On going)
- ▪ JCSG Recommended
- ✓ Criteria 6-8 Analysis
- ▪ De-conflicted w/JCSGs
- ▪ De-conflicted w/Services

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0063	**Eliminate**	**195**	**1,480**	**316**		**1,991**
	Move	**180**	**2,006**	**596**	**7,877**	**10,659**

- Regression model based on student load. Predicts a percentage change to the actual size of the school not the number of people needed.

- The number of personnel eliminated (1,991) includes BASOPS savings which is not part of the “school and Center” consolidation.
- The size of the Armor school and center less students/BASOPS is: 3,997
- The size of the Infantry school and center less students/BASOPS is: 4,302
- When consolidated the schools size less students/BASOPS is: 8,299
- The number of personnel eliminations less BASOPS is: 1,506
- The percent of change is: 18%

MILCON Summary

Construction FAC Description				
Scenario: E&T 0063	UM	New	Rehab	Cost
Instructional Buildings and Classroom	SF	916,855		$137.944
Administrative and Headquarters Buildings	SF	512,000		$ 75.147
Housing, Barracks, Storage Facility, and Dining facility	SF	1,637,000		$227.183
Religious Facility, Child Care, Library, Family Center, Fitness Center, Recreation Center	SF	170,120		$ 22.509
TOTAL				$462.783

- The loosing installation vacated 4.208M square feet
- The MILCON for the gaining installation 3.236M square feet
- This is 972K square feet less than was vacated

*All Dollars Shown in Millions

Candidate E&T 0063 Scenario Recap

- **E&T 0063:**
  - **Break Even in 3 years; favorable NPV in 20 years**

TABS Scenario Recommendation

Recommended Approval

Candidate #E&T 0064

Candidate Recommendation: **Realign Fort Eustis, VA, by relocating the Transportation Center and School to Ft. Lee, VA. Realign Aberdeen Proving Ground, MD by relocating the Ordnance Center and School to Ft. Lee, VA. Realign Redstone Arsenal, AL by relocating the Missile and Munitions Center to Fort Lee, VA. Consolidate the Transportation Center and School and the Ordnance Center and School with the Quartermaster Center & School, the Army Logistic Management College, and Combined Arms Support Command, to establish a Combat Service Support Center at Fort Lee, VA.**

Justification

- ✓ **Multi Service activity Consolidation**
- ✓ **Consolidates CSS training and doctrine development**
- ✓ **Promotes training effectiveness and functional efficiencies**
- ✓ **Lowest One-Time Cost among alternatives**

Military Value

- ✓ **MVI: Aberdeen (18th), Redstone (30th), Fort Eustis (31th), & Fort Lee (34th) out 99 installations**
- ✓ **Military judgment that it does not adversely affect MV because it moves activities to and from installations w/in 1st or 2nd quartile of Army Portfolio**
- ✓ **Military Value is Army and not SST Data**

Payback

✓ One-Time Cost	$872M
✓ Net Implementation Cost	$315.8M
✓ Annual Recurring Savings	$152.5M
✓ Payback Period	5 Years
✓ NPV (savings)	$1,104.2M

Impacts

- ✓ **Criterion 6: –2120 to 11840 jobs; -0.37% to 1.9%**
- ✓ **Criterion 7: Child Care, Housing, Population Center, and Transportation issues. No impediments**
- ✓ **Criterion 8: air quality, arch resource issues. No impediments**

✓ Strategy	✓ Capacity Analysis / Data Verification (On going)	▪ JCSG Recommended	▪ De-conflicted w/JCSGs
✓ COBRA	✓ Military Value Analysis / Data Verification (On going)	✓ Criteria 6-8 Analysis	▪ De-conflicted w/Services

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Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0064	**Eliminate**	**204**	**814**	**344**		**1,362**
	Move	**201**	**1,279**	**2,369**	**4,697**	**8,546**

- Regression model based on student load. Predicts a percentage change to the actual size of the school not the number of people needed.

- The number of personnel eliminated (1,362) includes BASOPS savings which is not part of the "school and Center" consolidation.
- The size of the Ordnance school and center less students/BASOPS is: 3,337
- The size of the Missile Munitions school and center less students/BASOPS is: 532
- The size of the Transportation school and center less students/BASOPS is: 683
- The size of the Quartermaster school and center less students/BASOPS is: 964
- The size of ALMC less students/BASOPS is: 201
- The size of CASCOM less students/BASOPS is: 1,039
- When consolidated the schools size less students/BASOPS is: 6,756
- The number of personnel eliminations less BASOPS is: 1,279
- The percent of change is: 18.9%

MILCON Summary

Construction FAC Description				
Scenario: E&T 0064	**UM**	**New**	**Rehab**	**Cost**
Instructional Buildings and Classroom	**SF**	**1,328,100**		**$ 255.486**
Maintenance Buildings	**SF**	**45,000**		**$ 7.588**
Administrative and Headquarters Buildings	**SF**	**336,000**		**$ 58.109**
Housing, Barracks, Storage Facility, and Dining facility	**SF**	**1,561,735**		**$ 263.439**
Vehicle Parking surfaced	**SF**	**822,000**		**$ 14.320**
Religious Facility, Child Care, Library, Family Center, Fitness Center, Recreation Center	**SF**	**55,805**		**$ 7.007**
TOTAL		**4,148,540**		**$605.949**

- The loosing installation vacated 3.7M square feet
- The MILCON for the gaining installation 3.2M square feet
- This is 451K square feet less than was vacated

* All Dollars Shown in Millions

Candidate E&T 0064 Scenario Recap

- **E&T 0064**
  - **Break Even in 5 years; favorable NPV in 20 years**

TABS Scenario Recommendation

Recommended Approval

Department of Navy "Overwatch" Brief to E&T JCSG

10 March 2005

CAPT G. Summerlin

Agenda

- DON-0033 Close SUBASE New London CT
  - Relocates NAVSUBSCOL to SUBASE KINGS BAY GA
- DON-0138 Close NAS Brunswick ME
  - Relocates SERE school to Cherry Point
- DON-0126/B Close Athens GA
  - Relocates Supply School to Newport, RI

DON 0033 Scenario Description

- **Close SUBASE NEW LONDON CT**
- Relocate SSNs to SUBASE KINGS BAY GA and NS NORFOLK VA
  - 6 SSNs (688 Cls) to Kings Bay in 2008
  - 11 SSNs (Seawolf/688 mix) to Norfolk in 2010 & 2011
- Relocate COMSUBGRU TWO to NS NORFOLK VA
- **Relocate NAVSUBSCOL to SUBASE KINGS BAY GA and consolidate with SUBTRAFAC NORFOLK VA**
- **Relocate CENSUBLEARNING to SUBASE KINGS BAY GA**
- Relocate Naval Undersea Medical Institute to NSHS PORTSMOUTH VA
- Co-locate Naval Submarine Medical Research Laboratory with NAVXDIVINGU PANAMA CITY FL
- Consolidate NSGA GROTON CT with NSGA NORFOLK VA
- Consolidate SSN intermediate repair function of NAVSUBSUPFAC NEW LONDON CT with TRF KINGS BAY GA, SIMA NORFOLK VA and NSY NORFOLK VA
- Disestablish Naval Ambulatory Care Center Groton CT
- Disestablish COMNAVREG NE and realign installation management function to COMNAVREG MEDLANT

DON 0033A - Alternate Scenario

- DON 0033A was considered as an alternate scenario
  - Same actions as DON 0033 except relocated NAVSUBSCHOOL and CENSUBLEARNING to NAVSTA Newport RI
- Scenario was rejected because of higher MilCon costs and lack of synergy gains

Candidate DON-0033

Candidate Recommendation: Close SUBASE New London, CT. Relocate assigned submarines to Naval Station Norfolk, VA and SUBASE Kings Bay, GA. Appropriate personnel, equipment, and support will be relocated with the ships. Relocate the Naval Submarine School and Center for Submarine Learning to SUBASE Kings Bay, GA.

Justification

- ✓Reduces Excess Capacity
- ✓Saves $$ by closing entire installation
- ✓Maintains strategic and operational flexibility (2 SSN sites on East Coast)

Military Value

- ✓Increases average military value from 52.87 to 53.25
- ✓Ranked 12 of 16 Active Bases in the Surface-Subsurface Operations function

Payback

✓One Time Cost:	$653M
✓Net Implementation Cost:	$281M
✓Annual Recurring Savings:	$203M
✓Payback Period:	2 yrs
✓NPV savings:	$1.66B

Impacts

- ✓Criterion 6: -15,948 jobs; 9.46% job loss
- ✓Criterion 7: No substantial impact
- ✓Criterion 8: No substantial impact

✓Strategy
✓COBRA
✓Military Capacity Analysis/Data Verification
✓Value Analysis/Data Verification
JCSG/MilDep Recommended
✓Criteria 6-8 Analysis
✓De-conflicted w/JCSGs
✓De-conflicted w/MilDeps

DON 0138 Scenario Description

- Close Naval Air Station (NAS) Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL.
- Relocate NMCB 27 to Westover Air Reserve Base (ARB), MA.
- Relocate Company "A" 1/25 Marines to the National Guard Armory (NGA), Bath, ME.
- Relocate FASOTRAGRULANT Detachment (SERE School) to Marine Corps Air Station (MCAS) Cherry Point, NC.

DON 0138A - Alternate scenario was considered which consolidated DON SERE School with USAF SERE School at Fairchild AFB

–Scenario rejected because the training syllabi were too dissimilar and milcon was significantly higher (2.5X) than MCAS Cherry Point

Candidate DONCR-0138

Candidate Recommendation: Close NAS Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL. Relocate NMCB 27 to Westover ARB. Relocate Company "A" 1/25 Marines to Bath, ME. Relocate FASOTRAGRULANT Detachment to MCAS Cherry Point, NC.

Justification

- ✓Reduces Excess Capacity
- ✓Saves $$ by closing entire installation
- ✓Single sites east coast Maritime Patrol assets.
- ✓Maintains Reserve demographics

Military Value

- ✓Increases average military value from 56.22 to 56.47
- ✓Ranked 18 of 23 Active Bases in the Aviation Operations function.

Payback

✓One Time Cost:	$185.8M
✓Net Implementation Costs:	$50.9M
✓Annual Recurring Savings:	$94.8M
✓Payback:	1 Year
✓NPV Savings:	$844.0M

Impacts

- ✓Criterion 6: -6,001 jobs; 1.81% job loss
- ✓Criterion 7: No substantial impact
- ✓Criterion 8: No substantial impact

✓Strategy ✓Capacity Analysis/Data Verification ✓JCSG/MilDep Recommended ✓De-conflicted w/JCSGs
✓COBRA ✓Military Value Analysis/Data Verification ✓Criteria 6-8 Analysis ✓De-conflicted w/MilDeps

DON 0126 / 0126B Scenario Description

- Close the Navy Installation in Athens, GA.
- Relocate the Center for Service Support to NAVSTA Newport, RI
- Relocate the **Navy Supply Corps School***, Athens GA to NAVSTA Newport, RI
  - Consolidate Supply Corps Museum with Navy Museum

* Under JCSG purview

DON will consider overall impact of multiple scenarios to assess BOQ requirements for Newport

Candidate DON 0126 / 0126B

Candidate Recommendation: Close the Navy installation in Athens, GA. Relocate the Navy Supply Corps School and the Center for Service Support to Naval Station Newport, RI; Consolidate the Supply Corps Museum with the Navy Museum at the Washington Navy Yard

Justification

- ✓ Closes a fence line
- ✓ Saves $$ by eliminating personnel and reducing operating costs
- ✓ Consolidates Officer training

Military Value

- ✓ Newport has higher Military Value
- ✓ Co-Location with other Officer Training to increase overall Military Value

Payback

✓ One time cost:	$23.017M
✓ Net Implementation savings:	$17.98M
✓ Annual Recurring Savings:	$6.49M
✓Payback:	3 Years
✓NPV Savings:	$55.99M

Impacts

- ✓Criterion 6: -832 jobs; 0.86% job loss
- ✓Criterion 7: No substantial impact
- ✓Criterion 8: No substantial impact

✓Strategy ✓Capacity Analysis/Data Verification JCSG/MilDep Recommended ✓ De-conflicted w/JCSGs
✓COBRA ✓Military Value Analysis/Data Verification ✓Criteria 6-8 Analysis ✓De-conflicted w/MilDeps

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Scenario #0010

Joint Urban Operation Center

Number: E&T 0010
Title: Establish (1, 2, or 3 -site) Joint Urban Ops Training Centers of Excellence

Proposal

- Establish a Joint Urban Operations Training Center of Excellence at a suitable installation proposed for closure by one of the Services
- Privatize the operation and maintenance of the facility (GOCO)
- Provide a "turn key" facility meeting all Service and Joint Urban Operation live training requirements.
- Establish an OSD executive agent to coordinate use and oversee contractor.
- Retain small (7 pers) DoD Civ structure as management & QA/QC
- Gaining – ONE OF THE FOLLOWING:
    1. NAS Pt Mugu
    2. NAS Whiting
    3. Cannon AFB
- Losing: Same As Gaining\

Drivers/Assumptions

- Transformational Option: #40
- A suitable site meeting the following criteria will be proposed for closure:
    - Sufficient ground space for maneuver
    - Special Use airspace
    - Impact area for live-fire
    - Runway
    - Proximity to coastline
    - Cantonment area
    - Minimal encroachment
    - Proximity to enduring installation
    - Proximity to Commercial/Active Airport

Justification/Impact

<u>Justification</u>

- Establishes urban ops training center with minimal construction
- Supports all Service and joint urban ops training tasks
- Provide urban ops training capability without degrading service's capability

<u>Impact</u>

- Full financial savings from closure of selected installation will not be realized

Potential Conflicts

- Service intent to close selected installation.
- Installation will be closed from most perspectives – e.g., ability to support missions (other than live urban training), quality of life, military personnel support, etc; however, the installation would remain on DoD books with minimal DoD/Govt staff for oversight and QA/QC of contractor support operations.

E&T JCSG
Ranges Sub-Group Scenario #0010 Analysis

A suitable site would meet the following criteria:

- Sufficient ground space for maneuver
  - Min 2000 Acres: YES/NO Criterion
- Special use airspace
  - Full value if over site
  - Partial value if near site or easily chartable
- Impact area for live-fire
  - YES/NO Criterion
- Runway
  - YES/NO Criterion
- Proximity to coastline
  - Within 100 mi: YES/NO Criterion
- Cantonment area
  - Min 50 bldg: YES/NO Criterion
- Minimal encroachment – subjective judgment until Criteria 8 run
  - Full value if no encroachment
  - Partial value if some encroachment
- Proximity to enduring installation
  - Full value if within 50 mi
  - Partial value if within 100 mi
- Proximity to active military/commercial airport
  - Full value if within 50 mi
  - Partial value if within 100 mi

Full Value	Partial Value	No Value
1	.5	0
YES		NO

Range Subgroup

Scoring Matrix

RANK	Installation	STATE	Acreage (est.)	Ground Space Maneuver	Special Use Airspace	Impact Area (Live-Fire)	Runway	Coastline 100 Miles	Cantonment Area	Minimal Encroach	50 Mi Proximate to Installation	50 Mi Proximate to Airport	Total
1	NAS Point Mugu	CA	4,650	1	1	0	1	1	1	1	1	1	8.0
2	NAS Whiting Field	FL	3,852	1	1	0	1	1	0.5	1	1	1	7.5
3	Cannon AFB	NM	3,451	1	1	0.5	1	0	1	1	0	0.5	6.0

Order:

1. NAS Point Mugu
2. NAS Whiting Field
3. Cannon AFB

Note: All 3 have railhead for shipment of equipment

Range Subgroup UO Training Site – Throughput Analysis

Assumptions:

- **Primary users are Army and ARNG Maneuver BCT/UA and USMC MEU and USMCR Regiments**

- **All Army Maneuver Brigade Combat Team/Unit of Action (BCT/UA) and USMC MEUs/Regts would undergo one UO training event per Service Training Cycle.**

- **Each UO Training Site will have a capacity of 10 events per year:**
  - Each UO training event requires 30 days for prep, deployment, training execution, redeployment & recovery.
  - Set aside December and one other 30-day period per year for major maintenance.

- **Current Army UO training facilities support battalion and lower level training; none support true Joint UO training.**

Throughput formula:

Total annual number of Primary User requirements (Number of Events)

compared to

Total Annual Capacity (Number of Events):

1 Site	**=**	**10**
2 Sites	**=**	**20**
3 Sites	**=**	**30**

Range Subgroup UO Training Site – Throughput Analysis

Primary User Populations:

Army Maneuver BCT/UA:

AC: Number stationed in US: 35
Training Cycle: 36 months (3 years)
Annual Throughput: 12
(35 BCT/US divided by 3 years)

ARNG: Number stationed in US: 34
Training Cycle: 60 months (5 years)
Annual Throughput: 7
(34 BCT/US divided by 5 years)

Total Army <u>annual</u> throughput requirement:

AC: 12
ARNG: 7
TOTAL: 19

USMC : MEU/REGT

AC: (MEU) Number stationed in US: 6
Training Cycle: 24 months (2 years)
Annual Throughput: 3
(6 divided by 2 years)

USMCR: (REGT)
Number stationed in US: 3
Training Cycle: 18 months (3 years)
Annual Throughput: 1
(3 divided by 3 years)

Total USMC <u>annual</u> throughput requirement:

AC: 3
USMCR: 1
TOTAL: 4

TOTAL THROUGHPUT REQUIREMENT: 23

Range Subgroup UO Training Site – Throughput Analysis

Total Throughput Requirement (Number of Events):

ARMY:	**19**
USMC:	**4**
TOTAL:	**23**

Total Annual Capacity (Number of Events):

1 Site	**=**	**10**
2 Sites	**=**	**20**
3 Sites	**=**	**30**

3 UO Sites are justified based on potential throughput.

- **Does Not Include:**
  - **USAF and USN ground units**
  - **SOF**
  - **JNTC Events**
  - **Other USA and USMC units**

Range Subgroup

Urban Ops Center Staffing: Per Location

- **Government Personnel Required for Management & QA/QC of Contractors:**

• Site Manager (GS-14)	1
• Facilities Manager (GS-13)	1
• Maintenance / Logistics (2) (GS-12/13)	2
• Operations Planner (GS-12/13)	1
• Contracting (GS-12/13)	1
• Environmental / Safety / Occupational Health ESOH (GS-11)	1
Total:	7

- **Proximate enduring installation provides support (MOA/ISSA).**

- **Support contract provides other on-site support.**
  Building maintenance, EMS/firefighting, security, logistics, etc…

Range Subgroup

Cost Categories:

▪ Civilian Pay: (7 personnel per site)	Recurring
▪ Support Contract	Recurring
▪ Host tenant MOA with proximate Installation	Recurring
▪ Modification of Buildings and Installation	One Time

Issue:

- **Scenario data call not feasible. Range Subgroup calculated these costs in COBRA.**

Range Subgroup UO Training Site – Contract Support Structure

Mgnt:	7
Fac Maint:	20
Ops Plng:	3
Trans:	3
Sec/Prot:	30
TOTAL:	**63**

Site Management (7)

Contract Site Manager
Admin (2)
HR (2)
RMO (2

Facilities Maintenance (20)

Operations Planning (3)

Transportation Coordination (3)

Security & Protection (30)

Management: 2

Roads & Grounds (5)

Structures (10)

Utilities (5)

Temp Maint Crews (Varies Based On SF)

Fire Protection & Response (15)

Management: 2
3 Shifts X 4 Personnel: 12

Fire Protection & Response (15)

Management: 2
3 Shifts X 4 Personnel: 12

UO Contract Site Support00						Total Costs (Locality Factors)		
Function	# Pers	Pers Cost	Total Pers Cost	Non-Pers Cost	Total Cost	NM (1.0)	CA (1.2)	FL (1.05)
Management	7	$ 125,000	$ 875,000	$ 50,000	$ 925,000	$ 925,000	$ 1,110,000	$ 971,250
Fac Maint	20	$ 85,000	$ 1,700,000	$ 500,000	$ 2,200,000	$ 2,200,000	$ 2,640,000	$ 2,310,000
Ops Plng	3	$ 115,000	$ 345,000	$ 20,000	$ 365,000	$ 365,000	$ 438,000	$ 383,250
Trans	3	$ 75,000	$ 225,000	$ 10,000	$ 235,000	$ 235,000	$ 282,000	$ 246,750
Sec/Prot	30	$ 100,000	$ 3,000,000	$ 100,000	$ 3,100,000	$ 3,100,000	$ 3,720,000	$ 3,255,000
						$ 6,825,000	$ 8,190,000	$ 7,166,250

Assessment of 1, 2 and 3 Sites for UO Center of Excellence

VALUE	UO Site Criteria Score	Rank
Pt Mugu	8.0	1
Whiting Fld	7.5	2
Cannon	6.0	3

1-Site	One-Time	Recurring
Pt Mugu	$10.0M	$9.181M
2-Sites		
Pt Mugu NAS Whiting	$20.0M	$17.215M
3-Site		
Pt Mugu NAS Whiting Cannon AFB	$30.0M	$24.866M

COSTS	Govt Personnel	Support Contract	Bldg Mod	TOTAL
Pt Mugu	2,101,394	7,080,000	10,000,000	19,181,394
Whiting Fld	1,838,720	6,195,000	10,000,000	18,033,720
Cannon	1,751,162	5,900,000	10,000,000	17,651,162

- Bldg Mod 1,000,000 square feet ($10.00 per sq ft)
  - Point Mugu 3.418M square feet
  - NAS Whiting Field 2.100M square feet
  - Cannon AFB 2.200M square feet

Note: Present Premier UO site
Ft Lewis WA, 170.0K square feet

Range Subgroup

Assumptions:

- One time costs are BRAC
- Recurring cost Options:
  - Services Fund
  - Users reimburse
  - JFCOM funds

- MILDEP CR number to be modified
  - NAS Point Mugu CR# DON 0162
  - NAS Whiting Field CR# DON 0152
  - Cannon AFB CR# USAF 0032

Range Subgroup

Recommendation

- **Provide an issue brief to ISG recommending that the MILDEPs incorporate the provisions of #0010 into:**

* NAS Point Mugu	CR# DON 0162 (Navy Non-concurs)
* NAS Whiting Field	CR# DON 0152 (Navy Non-concurs)
* Cannon AFB	CR# USAF 0032 (USAF Non-concurs)

Range Subgroup

Principal's Brief

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Range Subgroup

Agenda

- **CR 0038R Joint Range Coordination Centers (revised from 03 Mar 05)**

E&T CR – 0038R

Candidate Recommendation: Establish Three Joint Range Coordination Centers (East/Central/West) Realign selected MILDEP closures by relocating management staff to Eglin AFB, Ft Bliss, and NAS North Island to establish, under JFCOM, Joint Range Coordination Centers to facilitate coordination of Cross-Service, Cross-Functional and Joint use of Ranges.

Justification

- ✓ Supports all Service and Joint large-scale range use.
- ✓ Simplifies coordination of large-scale exercises, across multiple ranges.
- ✓ Expands on and leverages existing formal and informal relationships.
- ✓ Supports DoD Training Transformation.
- ✓ Optimizes use of ground, air, and sea range space for both training and testing.
- ✓ Estimated 87 billets (civilian/military) from Services

Military Value

As shown in MilVal analysis report

Payback

✓ One-Time Cost:	$4.340M
✓ Net Implementation Cost:	$4.162M
✓ Annual Recurring Savings:	$568K
✓ Payback Period:	Never
✓ NPV (Cost):	$102M

Impacts

- ✓ Criterion 6 Job Change – See Criteria 6 summary
- ✓ Criterion 7 - No Impacts/Issues
- ✓ Criterion 8 - No Impacts

✓ Strategy ✓ Capacity Analysis / Data Verification ✓ JCSG/MilDep Recommended ❑ De-conflicted w/JCSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ❑ De-conflicted w/MilDeps

Joint Regional Range Coordination Centers
Scenario 38R

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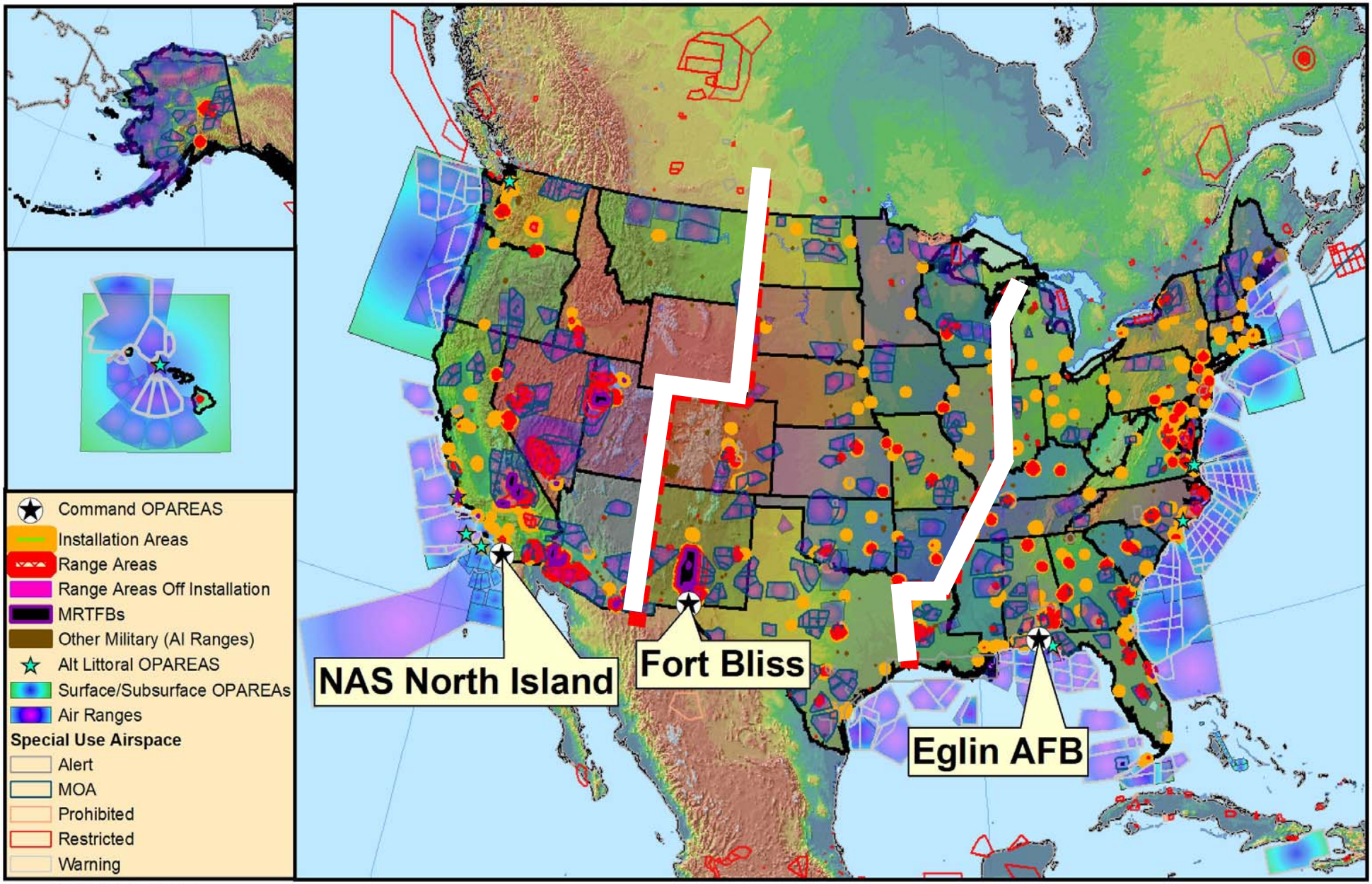

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GIS Program Manager

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E&T CR – 0038R

Establish Three Joint Range Coordination Centers (East/Central/West)

Criterion 5 - COBRA

02 March 2005

ROI Summary

Scenario	One-Time Costs	Steady-State Costs	ROI Years	20 Year NPV
E&T 0038R	4.340	+6.790	Never	$102M

All Dollars shown in Millions

No steady state saving, these are steady state costs.

- There is no financial ROI associated with this scenario
- Expected to assist the implementation of the JNTC component of OSD's T2
- Attempts to avoid overloading existing Service range staff with the additional work required to implement JNTC and the increased cross-service and cross-functional range use sought by OSD
- Expected to provide enhanced situational awareness to OSD, JFCOM and the Services concerning the status and capabilities of all DoD ranges.

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0038R	Eliminate	0	0	0		0
	Move	42	15	30	0	87

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
E&T 0038R	2.064	0.012	0.254	1.293	0.717	4.340	0.178	4.162

All Dollars Shown in Millions

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MILCON Summary

Scenario: E&T 0038R	None			
Construction FAC Description	UM	New	Rehab	Cost
NAVBASE Coronado CA	SF		6,830	0.550
Eglin AFB FL	SF	5,200		0.705
Fort Bliss TX	SF	5,200		0.810
TOTAL				2.064

All Dollars Shown in Millions

NAVBASE Rehab space larger as this is not new construction. Available spaces slightly larger than baseline P-80 requirement. This has required conference room and is considered a good choice.

MilCon costs are adjusted for location.

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06-FY11						
Scenario	O&M	Mil Pers	Other	Total Costs	Svgs	Net Costs
E&T 0038R	$ 9.836	$30.467	$ 0	$ 40.303	$ 2.841	$ 37.462

All Dollars Shown in Millions

Key Elements of Costs

Scenario: E&T 0038R		
Element (All costs recurrent)	Description	Total Net Costs ($M) FY06 - FY11
MilCon	Facilities at all 3 locations	2.064
Personnel	57 Military	30.467
Personnel	30 Civilian	7.505

E&T CR – 0038R

Establish Three Joint Range Coordination Centers (East/Central/West)

Criterion 6 – Economic Impact

Scenario Description

- **Action 1: Establish Joint Range Coordination Center – East**
  Eglin AFB (29 Personnel)

- **Action 2: Establish Joint Range Coordination Center – Central**
  Fort Bliss (29 Personnel)

- **Action 3: Establish Joint Range Coordination Center – West**
  NAS North Island (29 Personnel)

Criterion 6 – Employment Change

Base	Direct Loss/Gain	Indirect Loss/Gain	Total Loss/Gain	% of ROI Employment
Eglin AFB	+29	+23	+52	+0.04%
Fort Bliss	+29	+24	+53	+0.02%
NAVBASE Coronado	+29	+28	+57	+0.00%
Pope AFB	-11	-8	-19	-0.01%
NAS Whiting Field	-8	-11	-19	-0.01%
Fort McPherson	-12	-7	-19	-0.00%
MCRSC Kansas City	-3	-2	-5	-0.00%
Sierra Army Depot	-8	-3	-11	-0.08%
NAVSTA Ingleside	-7	-9	-16	-0.01%
Cannon AFB	-6	-4	-10	-0.04%
MCLB Barstow	-9	-7	-16	-0.00%
NAVBASE Ventura Cty	-14	-15	-29	-0.01%
Hawthorne Army Depot	-4	-2	-6	-0.00%
Los Angeles AFB	-5	-2	-7	-0.00%

E&T CR – 0038R

Establish Three Joint Range Coordination Centers (East/Central/West)

Criterion 7 – Community Infrastructure

No Impacts

Criterion 7 Issues – Profiles

Issues identified in review of profiles:

Installation	Gain/Loss	Issues
Eglin AFB	Gain	None
Fort Bliss	Gain	None
NAVBASE Coronado (NAS North Island)	Gain	None
Pope AFB	Loss	None
NAS Whiting Field	Loss	None
Fort McPherson	Loss	None
MCRSC Kansas City	Loss	None
Sierra Army Depot	Loss	None
NAVSTA Ingleside	Loss	None
Cannon AFB	Loss	None
MCLB Barstow	Loss	None
NAVBASE Ventura Cty	Loss	None
Hawthorne Army Depot	Loss	None
Los Angeles AFB	Loss	None

E&T CR – 0038R

Establish Three Joint Range Coordination Centers (East/Central/West)

Criterion 8 – Environmental Profile

No Impacts

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Criterion 8 – Environmental

Environmental Impact	Eglin AFB	Fort Bliss	NAS North Island
Air Quality	No Impact	No Impact	No Impact
Cultural/Archeological/Tribal Resources	No Impact	No Impact	No Impact
Dredging	No Impact	No Impact	No Impact
Land Use Constraints/Sensitive Resource Areas	No Impact	No Impact	No Impact
Marine Mammal/Marine Resources/Marine Sanctuaries	No Impact	No Impact	No Impact
Noise	No Impact	No Impact	No Impact
Threatened and Endangered Species/Critical Habitat	No Impact	No Impact	No Impact
Waste Management	No Impact	No Impact	No Impact
Water Resources	No Impact	No Impact	No Impact
Wetlands	No Impact	No Impact	No Impact

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Recommendation

Principals approve CR 0038R for Joint Range Coordination Centers

- Realign selected MILDEP closures by relocating management staff to Eglin AFB, Ft Bliss, and NAS North Island to establish, under JFCOM, Joint Range Coordination Centers to facilitate coordination of Cross-Service, Cross-Functional and Joint use of Ranges

- Note: Binder was provided to OGC on 08 Mar