BRAC 2005 Infrastructure Executive Council (IEC) Meeting Minutes of March 21, 2005

The Deputy Secretary of Defense chaired this meeting. The list of attendees is attached.

The Deputy Secretary asked Mr. Wynne, Acting Under Secretary of Defense (AT&L), to begin the briefing using the attached slides. The IEC agreed to the schedule as summarized noting changes. Mr. Wynne also informed the IEC that there are now regularly scheduled updates to the Secretary. The IEC tentatively agreed to approve the recommendations for which no IEC member expressed the need for discussion.

Mr. Wynne asked Gary Mostek from the Industrial JCSG to brief the IEC on the Red River (IND 0127A) and Barstow (IND 0127B) candidate recommendations in the context of the overall ground depot maintenance capacity. Mr. Mostek made the following points during the discussion:

- After executing both recommendations, DoD will have enough capacity to meet known and projected worse case requirements for ground vehicle maintenance.
- Additional data provided by Army and Marine Corps surge requirements have been incorporated into both recommendations.
- All depots have been performing well during the current surge period but there is still excess capacity in DoD.

As part of the discussion, Mr. Wynne presented a quad chart showing the Net Present Value (NPV) savings ($500M) and payback (3 years) for the complete closure of Red River. The IEC also asked about the supply activity at Barstow and whether that should be part of the closure analysis. The Chair of the Supply and Storage Joint Cross-Service Group, VADM Keith Lippert, stated that they had the data necessary to complete the closure. The IEC requested that the complete details on closing both Red River and Barstow be provided at a future IEC.

Mr. Abell, Chair of the Education and Training JCSG, then briefed and the IEC made the following decisions:

- JSF Initial Training Site (E&T 0052) is approved.
- Graduate Education Privatization (E&T 0003R) was also approved, provided the Navy's concerns about foreign military officer education opportunities are addressed.
- Regarding E&T-0046, the IEC discussed concerns about how the recommendation would affect the training throughput for pilots and about saturation of airspace and pattern at proposed receiving sites. The Air Force and Navy agreed to work with

the E&T to develop an alternative proposal that could be compared to the E&T recommendation. The IEC will revisit the issue at a future meeting.

- The IEC disapproved the Collocation of Senior Service Colleges (E&T-0032). The IEC members expressed concern about the quality of life factors (housing prices, commute times) for officers attending the school in Washington DC, the affect on core competencies within Services, the elimination of current opportunities for officers and non-commissioned officers to exchange ideas that exists at the Service Colleges, and the nature of the savings projected by the JCSG's analysis.

The IEC deferred discussion of other candidate recommendations to its next meeting. As requested at the February 23, 2005 IEC meeting, the Chief of Naval Operations outlined the following issues as ones that should be addressed by the IEC in its final deliberations:

- Cost is an imperative. Recommendations that cost money (have a payback beyond 20 years) should be examined carefully. The IEC should actively decide whether such recommendations should be pursued.
- Importance of using existing facility capacity before building new ones – otherwise DoD may be replicating excess capacity.
- Preference for consolidation vice collocation of activities--collocation may result in new activities that need to be supported, rather than streamlining the function.
- Transformational actions that can be done outside of the BRAC process—BRAC is about closing facilities and recommendations should be reviewed to ensure full opportunities are taken.
- IEC needs to understand that all of the actions undertaken are executable (i.e. activities can fit at new location).

The IEC agreed that all recommendations that have payback in excess of 20 years would be highlighted for IEC deliberation.

Approved: _____
Michael W. Wynne
Executive Secretary
Infrastructure Executive Council

Attachments:
1. List of Attendees
2. Briefing slides entitled "Base Realignment and Closure 2005, Infrastructure Executive Council" dated March 21, 2005

Infrastructure Executive Council Meeting
March 21, 2005

Attendees

Members:

- Mr. Paul Wolfowitz, Deputy Secretary of Defense
- Gen Richard B. Myers, Chairman, Joint Chiefs of Staff
- ADM Vern Clark, Chief of Naval Operations
- Gen Michael Hagee, Commandant of the Marine Corps
- Mr. Michael W. Wynne, Acting Under Secretary of Defense (AT&L)
- GEN Peter. J. Schoomaker, Chief of Staff of the Army
- Mr. Peter B. Teets, Acting Secretary of the Air Force
- Hon Francis J. Harvey, Secretary of the Army
- Hon Gordon R. England, Secretary of the Navy

Alternates:

- Gen Michael Moseley, Vice Chief of Staff of the Air Force for Gen John P. Jumper, Chief of Staff of the Air Force
- GEN Richard A. Cody, Vice Chief of Staff of the Army for GEN Peter J. Schoomaker, Chief of Staff of the Army

Others:

- Mr. Raymond DuBois, Director, Administration & Management
- Mr. Philip Grone, Deputy Under Secretary of Defense (Installations & Environment)
- Mr. Pete Potochney, Director, OSD BRAC
- Ms. Anne R. Davis, Special Assistant to the Secretary of the Navy for BRAC
- Dr. Craig College, Deputy Assistant Secretary of the Army
- Maj Gen Gary Heckman, Assistant Deputy Chief of Staff of the Air Force
- Mr. Fred Pease, Deputy Under Secretary of the Air Force (B&IA)
- Mr. Daniel Dell'Orto, Principal Deputy DoD General Counsel
- Mrs. Nicole D. Bayert, Associate General Counsel, Environment and Installations
- Mr. Gary Motsek, Deputy G3 for Support Operations, Army Materiel Command, Army Principal Industrial JCSG
- Mr. Michael Rhodes, Assistant Deputy Commandant, Manpower and Reserve Affairs for Mr. Donald Tison, Chairman, Headquarters and Service Activities JCSG
- VADM Donald Arthur, Surgeon General for the Navy for Lt Gen George Taylor, Chairman of the Medical JCSG
- Mr. Charles S. Abell, Chairman, Education and Training JCSG

- VADM Keith Lippert, Chairman, Supply and Storage JCSG
- Mr. Alan Shaffer, Director, Plans and Program, Defense, Research and Engineering, OSD, for Dr. Ronald Sega, Chairman, Technical JCSG
- BG Frank Helmick, Senior Military Assistant to the Deputy Secretary of Defense
- Mr. Dave Patterson, Special Assistant to the Deputy Secretary of Defense

BRAC 2005

Briefing to the

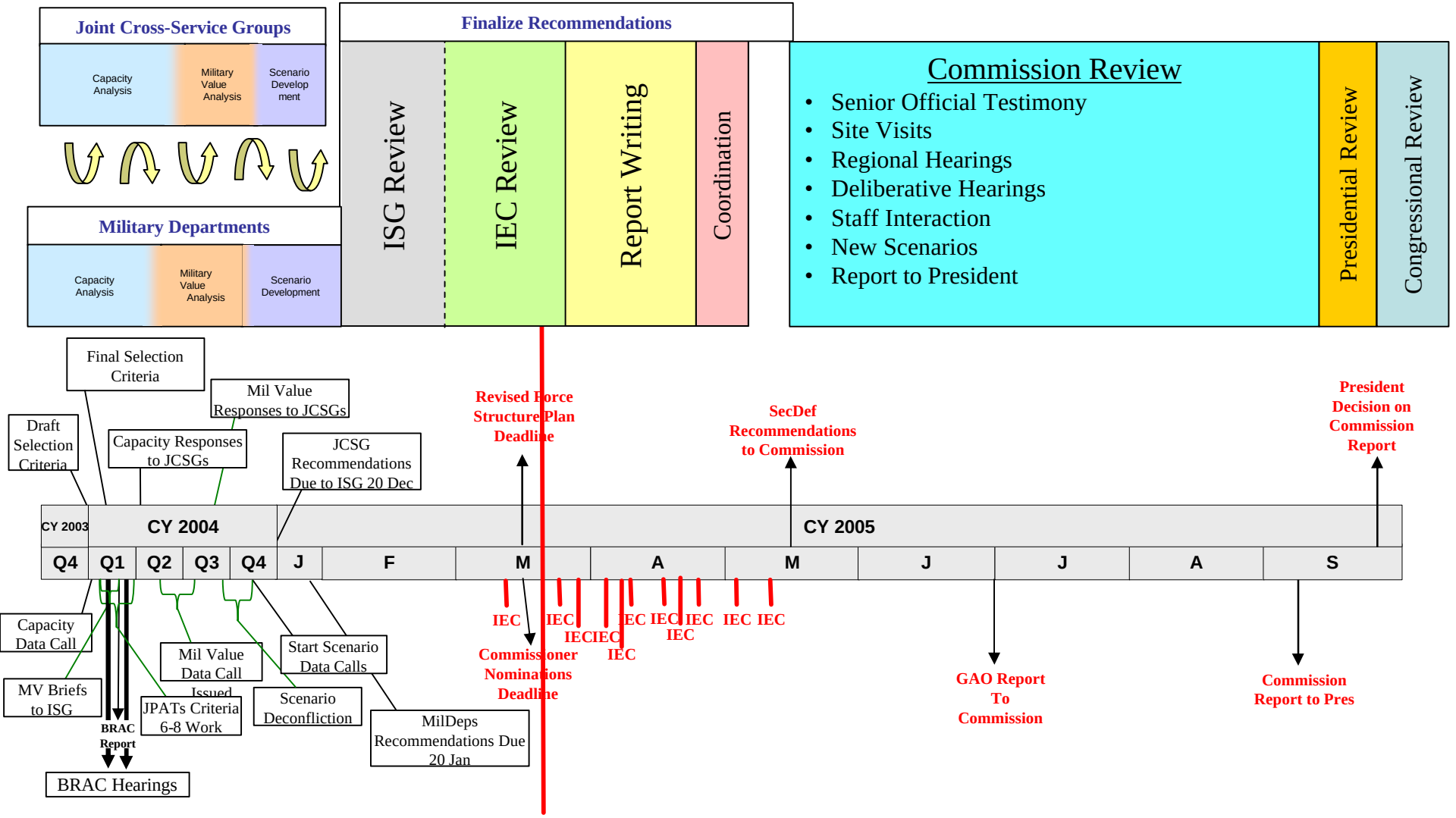
Infrastructure Executive Council

March 21, 2005

Purpose

- Process Overview
  - IEC revised meeting schedule
- Candidate Recommendations Review
  - JCSG Candidate Recommendations
    - Industrial (2)
    - Education & Training (4)
    - Headquarters & Support (1)
    - Intel (1)
    - Technical (7)
  - Financial Summary
- DoN Leadership Issues
- Strategic Presence

Process Overview



2005 IEC Meeting Schedule – 3E928

Date	***Time***
28 Mar	1645-1815*
4 Apr	1645-1815*
11 Apr	1645-1815*
16 Apr (Sat)	0930-1330*
18 Apr	1645-1815*
25 Apr	1645-1815*
2 May	1645-1815*
9 May	1645-1815*

*indicates a change

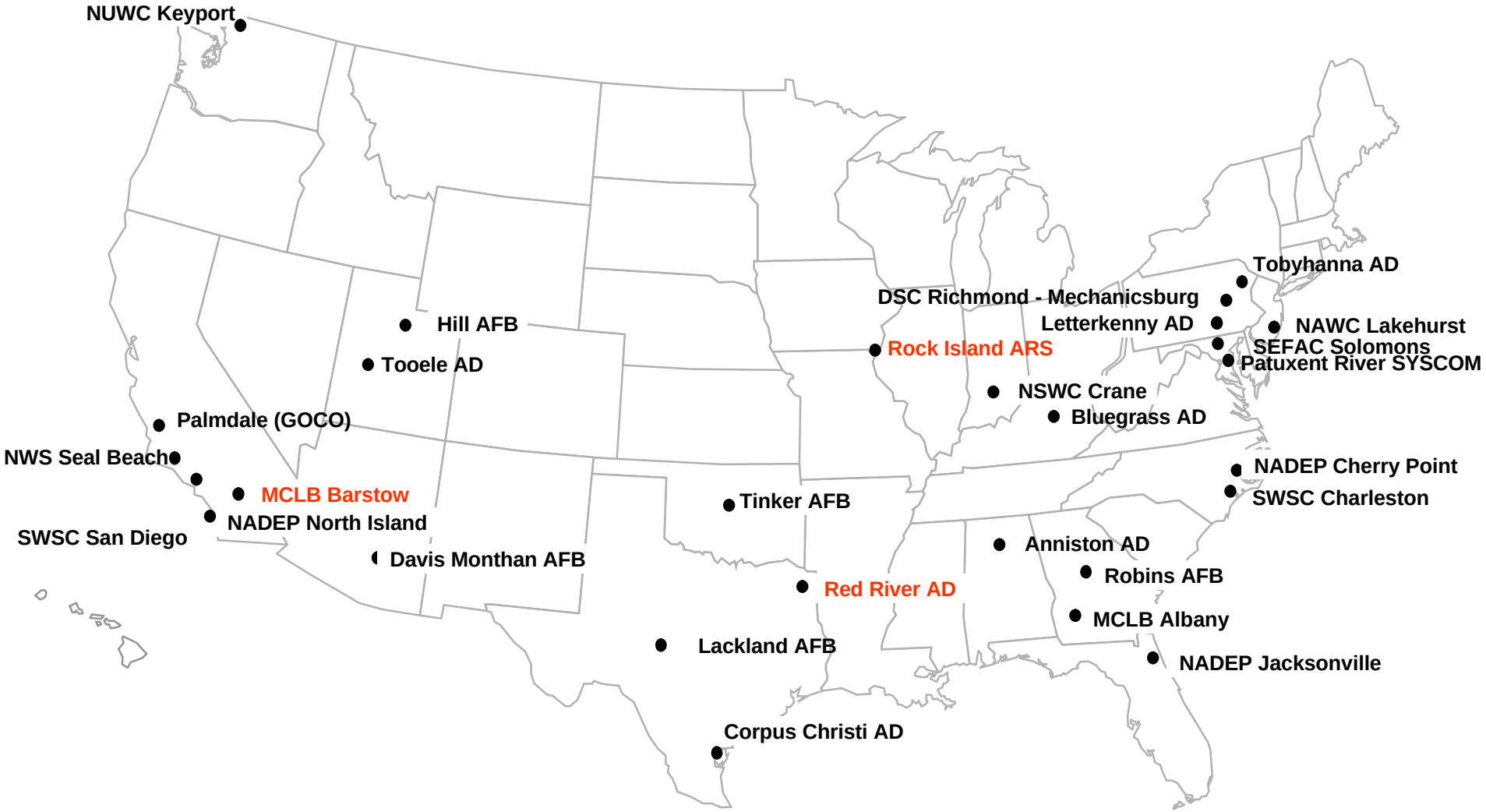
Summary of Candidate Recommendations

- Total of 50 candidate recommendations (CR) presented for approval
- Only CRs IEC members identified for discussion are in the briefing
- No MilDep CRs identified
- IEC members raised issues with the following:
  - Close Red River TX
  - Close MCLB Barstow CA
  - JSF Initial Training Site
  - Consolidate Undergraduate Flight Trng
  - Privatize Graduate Level Education
  - Collocate Senior Service Colleges at Fort McNair VA
  - Consolidate Civilian Personnel Offices
  - Consolidate National Geospatial – Intelligence Agency
  - Joint Center for Rotary Wing RDAT&E
  - Joint Center for Fixed Wing RDAT&E
  - Joint Center for Weapons & Armaments RDAT&E
  - C4ISR RDAT&E Consolidation – Navy
  - C4ISR RDAT&E Consolidation – Air Force
  - Defense Research Service Led Laboratories – Air Force
  - Joint Weather Center at Stennis MS

All others deemed tentatively approved

Industrial Joint Cross Service Group

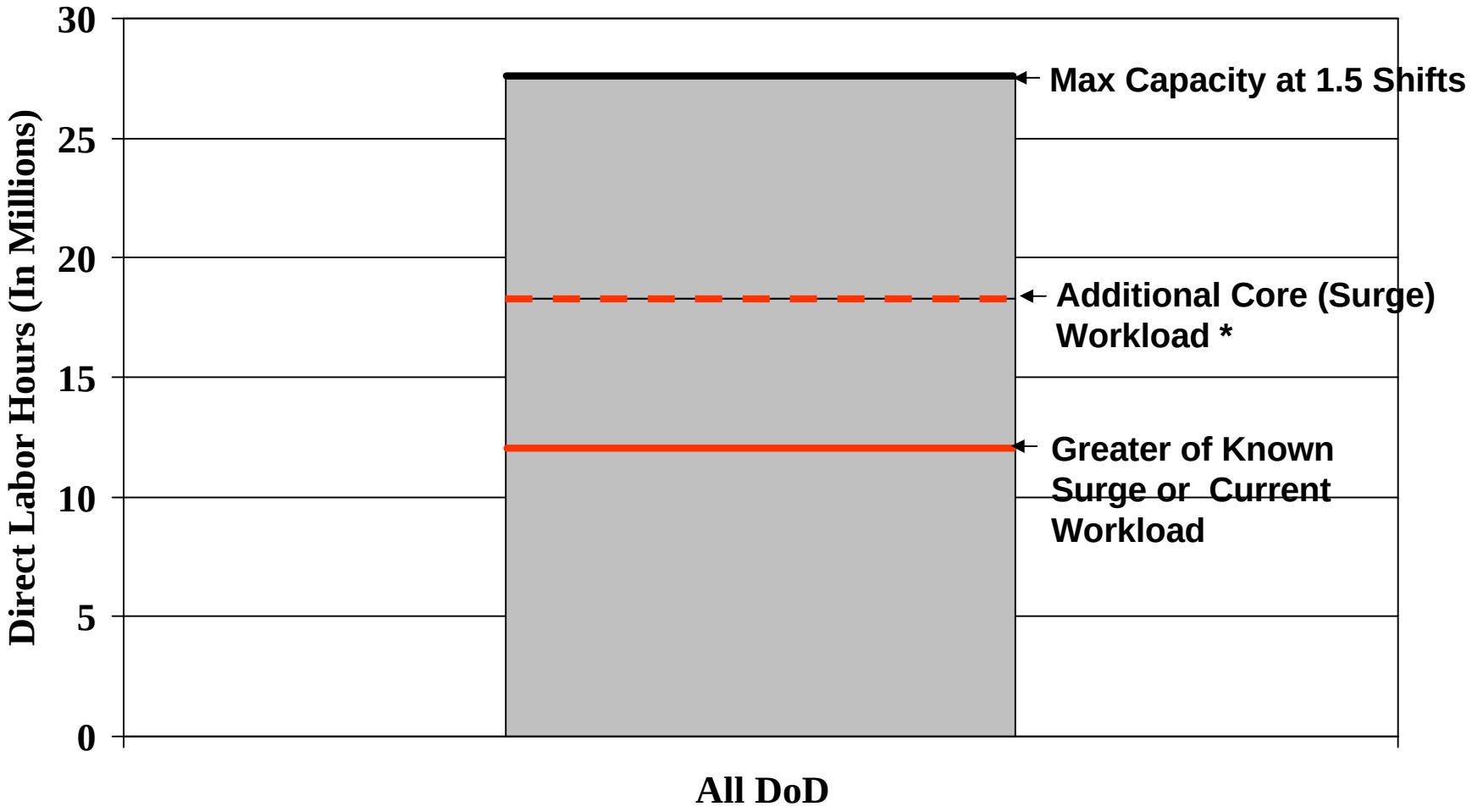
28 Major DoD Depot Maintenance Activities



Red River and Barstow Analysis

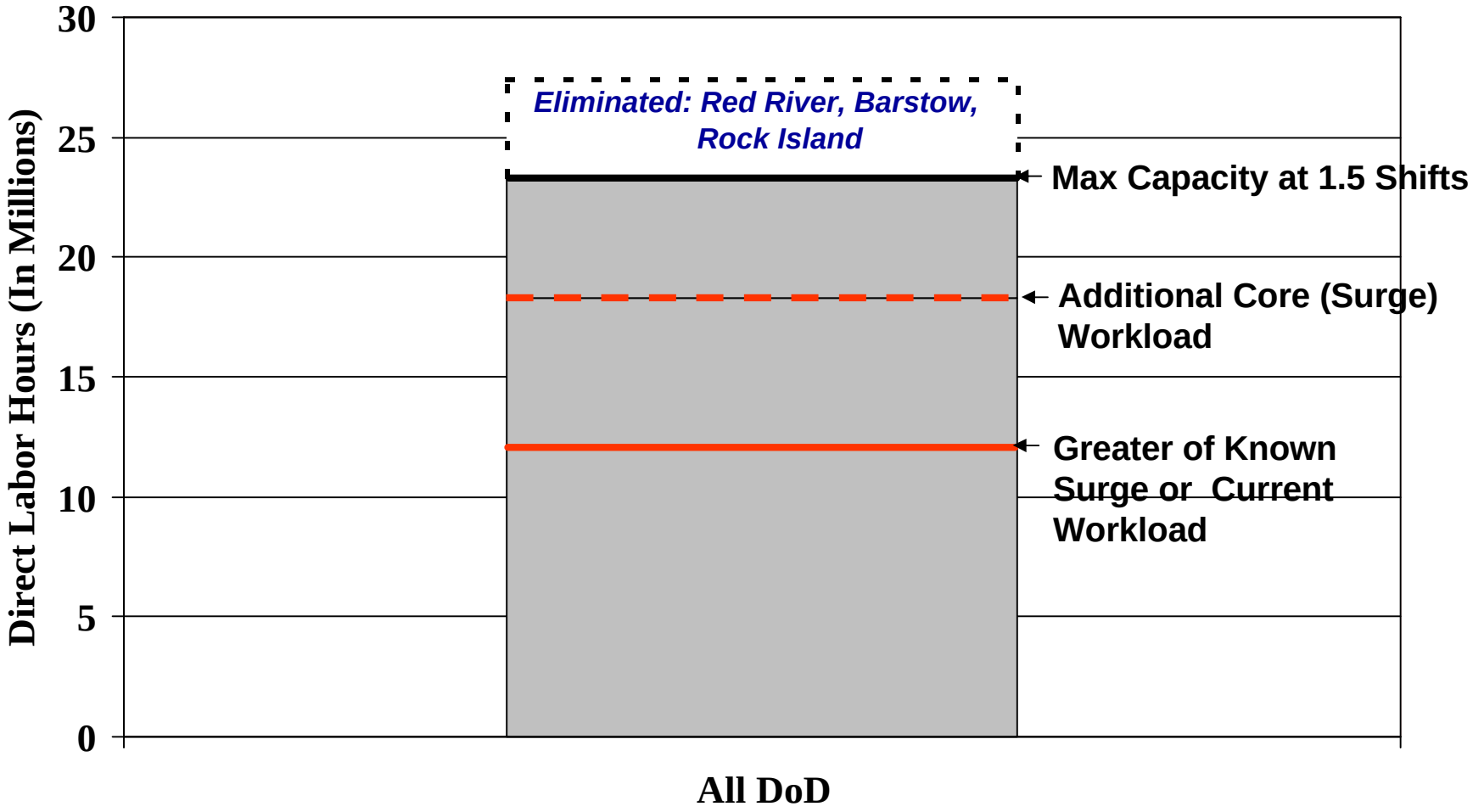
- IJCSG recommended the closure of the maintenance functions at MCLB Barstow and Red River Army Depot.
- After closure, does DoD retain enough ground depot maintenance capacity to meet all known and projected requirements (including combat vehicle capacity)? ... Yes

Current Ground Maintenance - Depots Capacity



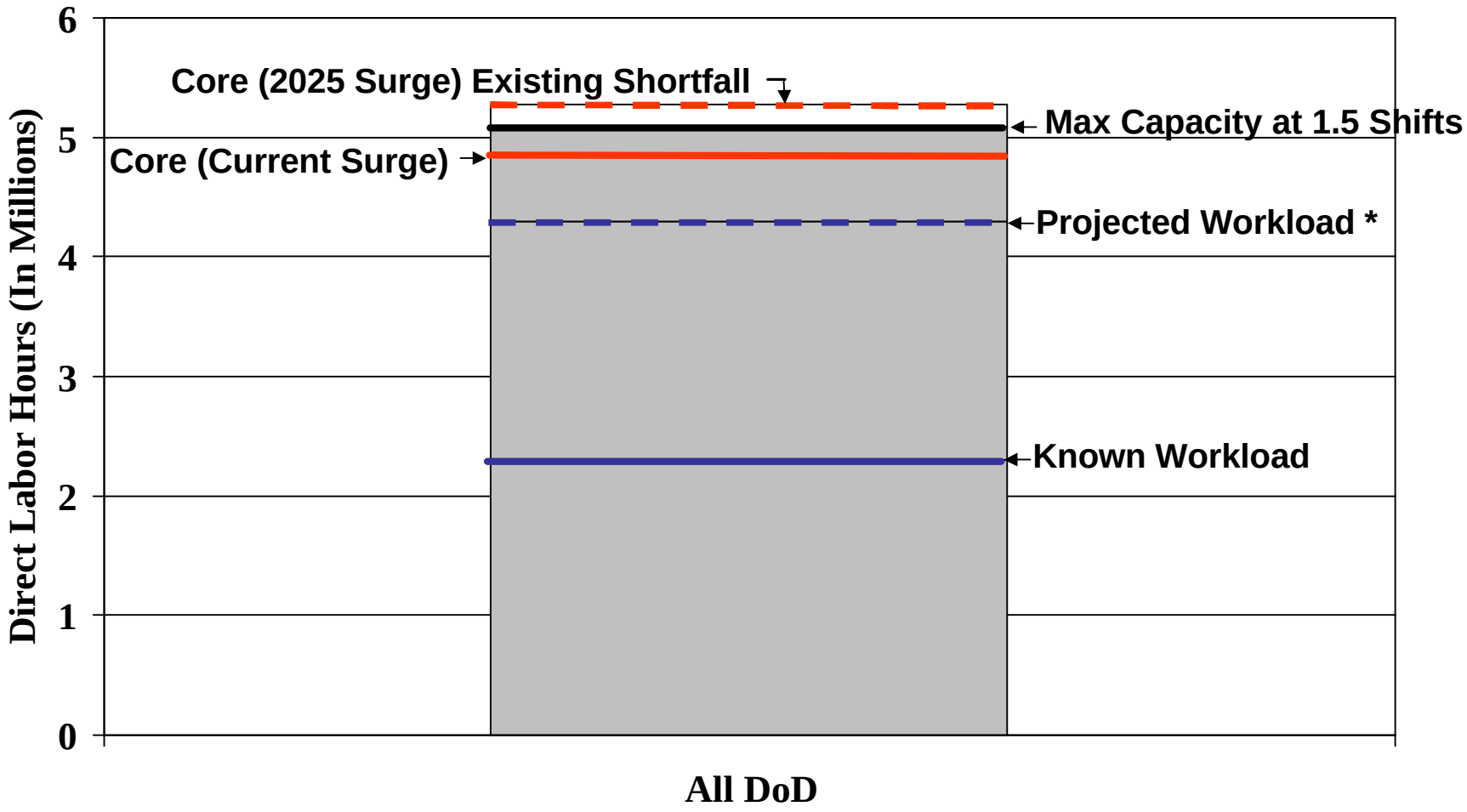
* Based on uncertified data: 1) Army surge information, workload may increase by approx 4.8M DLHs to an Army total of 15.140 M DLHs; 2) Marine Corps core workload may increase by approx 1.4M DLHs for a total of 3.3M DLHs. Total is approx 18.44M DLHs

Post BRAC Ground Maintenance - Depots Capacity



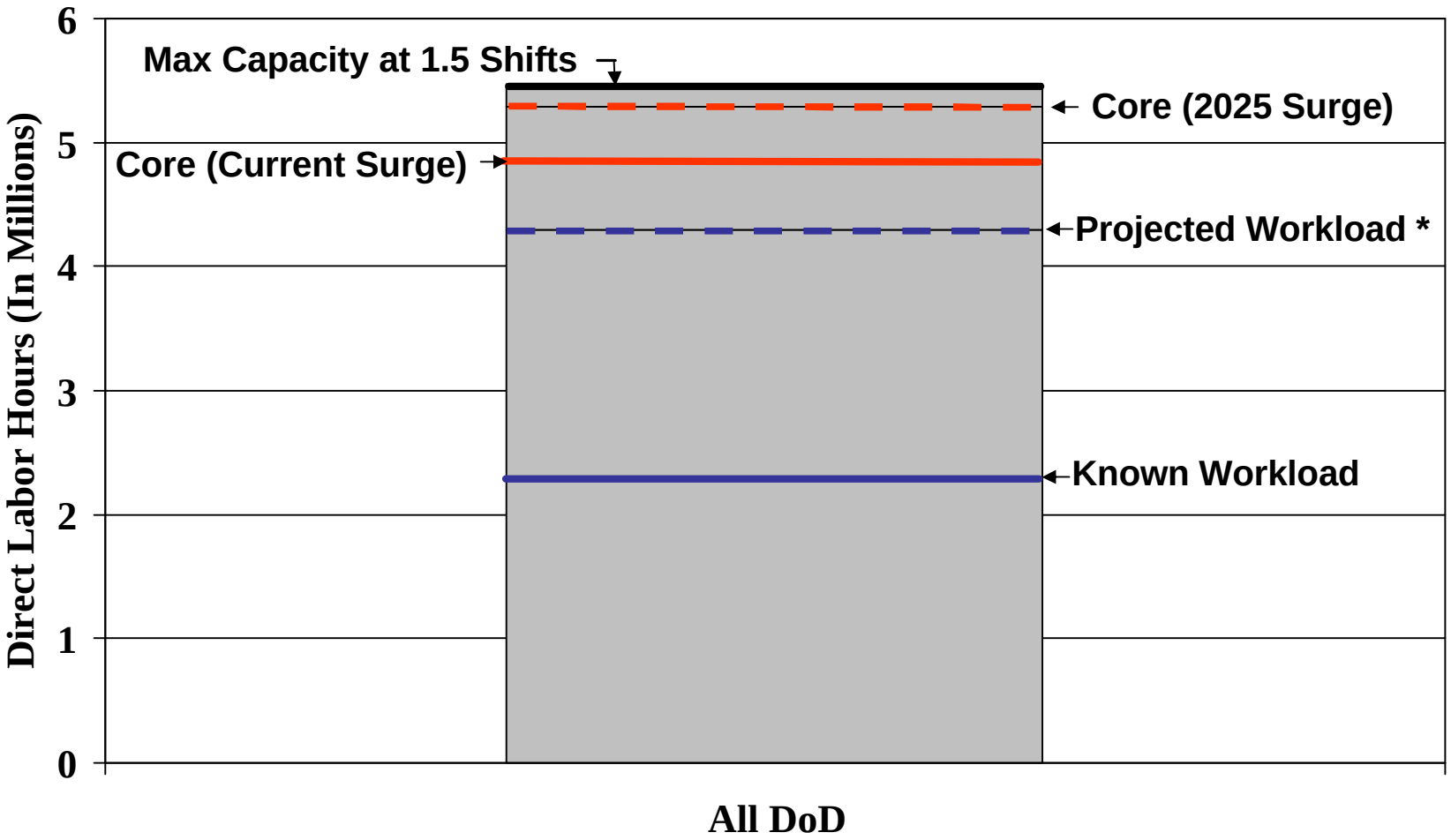
- Eliminates depot maintenance functions at Red River, Barstow, Rock Island
- Max Capacity includes 2.6 M DLHs of capacity to be established at Anniston and Letterkenny
- Sufficient capacity retained to meet all known and projected requirements

Current Combat Vehicle – Depot Capacity



* Based on uncertified Army surge information Army workload could increase by approx 2.0M DLHs to a DoD total of 4.2M DLHs.

Post BRAC Combat Vehicle – Depot Capacity



- Eliminates depot maintenance functions at Red River, Barstow, Rock Island
- Max Capacity includes 2.6 M DLHs of capacity established at Anniston and Letterkenny
- Sufficient capacity retained to meet all known and projected requirements

Cost and Savings Overview

- In response to Army and Marine Corps concerns, the IJCSG analyzed the recommended closures with the addition of capacity at receiving activities to meet potential data changes.
  - Additional 2.6 million DLHs at Anniston (2.2M DLHs) and Letterkenny (0.4M DLHs) Army Depots
  - Thirteen year payback
- Supports other JCSGs to enable complete closures of Red River and Barstow (potential enclave of railhead)
- Cost/savings overview on following charts

Red River Cost/Savings Overview

- One-time cost: $248.393M
- Net implementation cost: $136.703M
- Annual recurring savings: $17.723M
- Payback period: 13 years
- 20 Yr. NPV (savings): $34.894M

- Analysis includes cost to establish 2.6 M DLHs Capacity at Anniston Army Depot and Letterkenny Army Depot.

COBRA dated 3/11/05

Red River – Cost Summary

Total - Construction *	0
Total - Personnel	12,564,491
Total - Overhead	8,250,166
Total - Moving	36,497,116
HAP / RSE	4,235,676
Environmental Mitigation Costs	14,004,880
One-Time Unique Costs	172,840,450

* No new MILCON required, cost to reconfigure existing infrastructure included in one time costs

COBRA dated 3/11/05

One Time Unique Costs Summary

Year	Aggregate Cost ($M)	Rationale
FY07	34.312	Start the establishment of an additional 2.6M DLHs for Combat Vehicle capacity and cover training, equipment transfer, and IT costs for increased workload
FY08	134.283	Complete the establishment of the additional 2.6M DLHs for Combat Vehicle capacity, includes the rubber plant capability, and covers training, equipment transfer, and IT costs for increased workload. Also, training on the realigned tactical missile workloads

COBRA dated 3/11/05

Red River - Net Present Value to 2025

Year	Cost($)	Adjusted Cost($)	NPV($)
2006	10,935,088	10,766,825	10,766,825
2007	86,715,815	82,774,099	93,540,924
2008	78,863,679	72,980,016	166,520,940
2009	-6,707,431	-6,017,470	160,503,470
2010	-14,749,738	-12,828,408	147,675,062
2011	-18,353,838	-15,475,551	132,199,512
2012	-17,723,238	-14,487,487	117,712,025
2013	-17,723,238	-14,045,067	103,666,958
2014	-17,723,238	-13,616,158	90,050,799
2015	-17,723,238	-13,200,347	76,850,452
2016	-17,723,238	-12,797,234	64,053,218
2017	-17,723,238	-12,406,432	51,646,786
2018	-17,723,238	-12,027,563	39,619,222
2019	-17,723,238	-11,660,265	27,958,957
2020	-17,723,238	-11,304,183	16,654,774
2021	-17,723,238	-10,958,976	5,695,798
2022	-17,723,238	-10,624,310	-4,928,512
2023	-17,723,238	-10,299,864	-15,228,376
2024	-17,723,238	-9,985,326	-25,213,702
2025	-17,723,238	-9,680,394	-34,894,096

COBRA dated 3/11/05

Candidate # IND-0127B – Red River AD

Candidate Recommendation (abbreviated): Realign Red River as follows: Armament and Structural Components, Combat Vehicles, Construction Equipment, Depot Fleet/Field Support, Engines and Transmissions, Fabrication and Manufacturing, Fire Control Systems and Components, and Other to Anniston AD, AL; Construction Equipment, Powertrain Components, and Starters/Generators/Alternators to MLCB Albany, GA; Tactical Vehicles to Tobyhanna AD, PA and Letterkenny; and Tactical Missiles to Letterkenny AD, PA.

Justification

- Increases depot maintenance capability and capacity utilization.
- Supports the strategy of minimizing sites using maximum capacity at 1.5 shifts
- Supports further consolidation of workload into the Army's Centers for Industrial and Technical Excellence and future inter-service workload
- Eliminates >900K sq ft excess & 30% of duplicate overhead

Military Value

- For all commodities except Starters / Alternators / Generators, average military value increases
- For Starters / Alternators / Generators, Red River has higher quantitative MilVal but Military judgment favors Albany in order to enable a complete realignment of all depot maintenance commodities.

Payback

- One-time cost: $248.393M

Net implementation cost:	$136.703M
Annual recurring savings:	$17.723M
Payback period:	13 years
20 Yr. NPV (savings):	$34.894M

Impacts

- Criteria 6: -2929 Jobs (1752 Direct; 1177 Indirect); 4.3%
- Criteria 7: No impact
- Criteria 8: Potential impact: Letterkenny is marginal for non-attainment of Ozone, exceeds PB and SO2.

✓ 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

Barstow Cost/Savings Overview

- One-time cost: $42.669M
- Net implementation cost: $36.959M
- Annual recurring savings: $19.675M
- Payback period: 1 year
- 20 Yr. NPV (savings): $215.257M

COBRA dated 2/14/05

Barstow – Cost Summary

Total - Construction	0
Total - Personnel	5,956,372
Total - Overhead	6,694,206
Total - Moving	22,638,846
HAP / RSE	51,647
Environmental Mitigation Costs	400
One-Time Unique Costs	7,328,110
Total One-Time Costs	42,669,581

One Time Unique Costs		
Year	Aggregate Cost ($)	Rationale
FY07	7,024,000	Purchase of Start Up Tool Kits, Equipment Transfer Costs, Facilitization Costs, IT Costs, Training Costs

COBRA dated 2/14/05

Barstow - Net Present Value to 2025

Year	Cost($)	Adjusted Cost($)	NPV($)
2006	8,445,628	8,315,671	8,315,671
2007	26,222,548	25,030,587	33,346,259
2008	-15,999,224	-14,805,594	18,540,665
2009	-16,278,147	-14,603,692	3,936,973
2010	-19,674,763	-17,111,889	-13,174,916
2011	-19,674,763	-16,589,326	-29,764,242
2012	-19,674,763	-16,082,720	-45,846,962
2013	-19,674,763	-15,591,585	-61,438,547
2014	-19,674,763	-15,115,448	-76,553,995
2015	-19,674,763	-14,653,852	-91,207,847
2016	-19,674,763	-14,206,352	-105,414,199
2017	-19,674,763	-13,772,518	-119,186,717
2018	-19,674,763	-13,351,932	-132,538,649
2019	-19,674,763	-12,944,190	-145,482,839
2020	-19,674,763	-12,548,899	-158,031,738
2021	-19,674,763	-12,165,680	-170,197,419
2022	-19,674,763	-11,794,164	-181,991,583
2023	-19,674,763	-11,433,994	-193,425,577
2024	-19,674,763	-11,084,822	-204,510,399
2025	-19,674,763	-10,746,313	-215,256,712

COBRA dated 2/14/05

Candidate # IND-0127A – MCLB Barstow

Candidate Recommendation (Summary): Eliminates depot maintenance functions from Marine Corps Logistics Base Barstow, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to other DoD Centers of Industrial and Technical Excellence.

Justification

- Minimizes sites using maximum capacity at 1.5 shifts.
- Eliminates 1.1M sq ft & 30% of duplicate overhead
- Facilitates interservicing

Military Value

- For all commodities except Starters / Alternators / Generators & Radar, average military value increases. For these two the Military judgment favors movement in order to enable a complete realignment of all depot maintenance commodities
- Recommendation provides the required products to support the customers

Payback

One-time cost:	$42.669M
Net implementation savings:	$36.959M
Annual recurring savings:	$19.675M
Payback period:	1 year
20 Yr. NPV (savings)	$215.26M

Impacts

- Criteria 6: -1,606 Jobs (798 direct, 808 indirect); <1.0%
- Criteria 7: No issues
- Criteria 8: Air, cultural, waste mgmt, water resource, & wetland impacts. No impediments.

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

Education & Training JCSG

JSF Initial Joint Training Site

JSF Candidates Ranked by MilVal Placement

1. Eglin AFB
2. Cherry Point MCAS
3. Laughlin AFB
4. Tyndall AFB
5. Vance AFB
6. NAS Pensacola
7. Columbus AFB
8. NAS Kingsville
9. Randolph AFB
10. NAS Meridian
11. Shaw AFB
12. Yuma MCAS
13. Beaufort MCAS
14. Moody AFB
15. Sheppard AFB

E&T-0052: JSF Initial Joint Training Site

Candidate Recommendation (Summary): Realign Luke AFB, Sheppard AFB, Miramar MCAS, NAS Oceana, and NAS Pensacola by relocating instructor pilots, operations support personnel, maintenance instructors, maintenance technicians, and other associated personnel and equipment to Eglin AFB, Florida to establish an Initial Joint Training Site for joint USAF, USN, and USMC Joint Strike Fighter (JSF) training organizations to train aviators and maintenance technicians how to properly operate and maintain this new weapon system.

Justification

- ✓ **OSD Direction to nominate installation for JSF Initial Training Site w/in BRAC**
- ✓ **Enhance personnel management of JSF Aviators**

Payback

✓ One-time cost	$199.07M
✓ Net Implementation cost	$208.86M
✓ Annual Recurring cost	$3.14M
✓ Payback Period	Never
✓ NPV cost	$220.63M

Military Value

- ✓ **Eglin had the highest MVA Score for JSG Graduate level flight training**
- ✓ **Meets Service-endorsed requirements**
  - ✓ **Follows services future roadmap**

Impacts

- ✓ **Criteria 6: -36 to –888 jobs; 0.00 to 0.42%**
- ✓ **Criteria 7 - No Issues**
- ✓ **Criteria 8 - No Impediments**

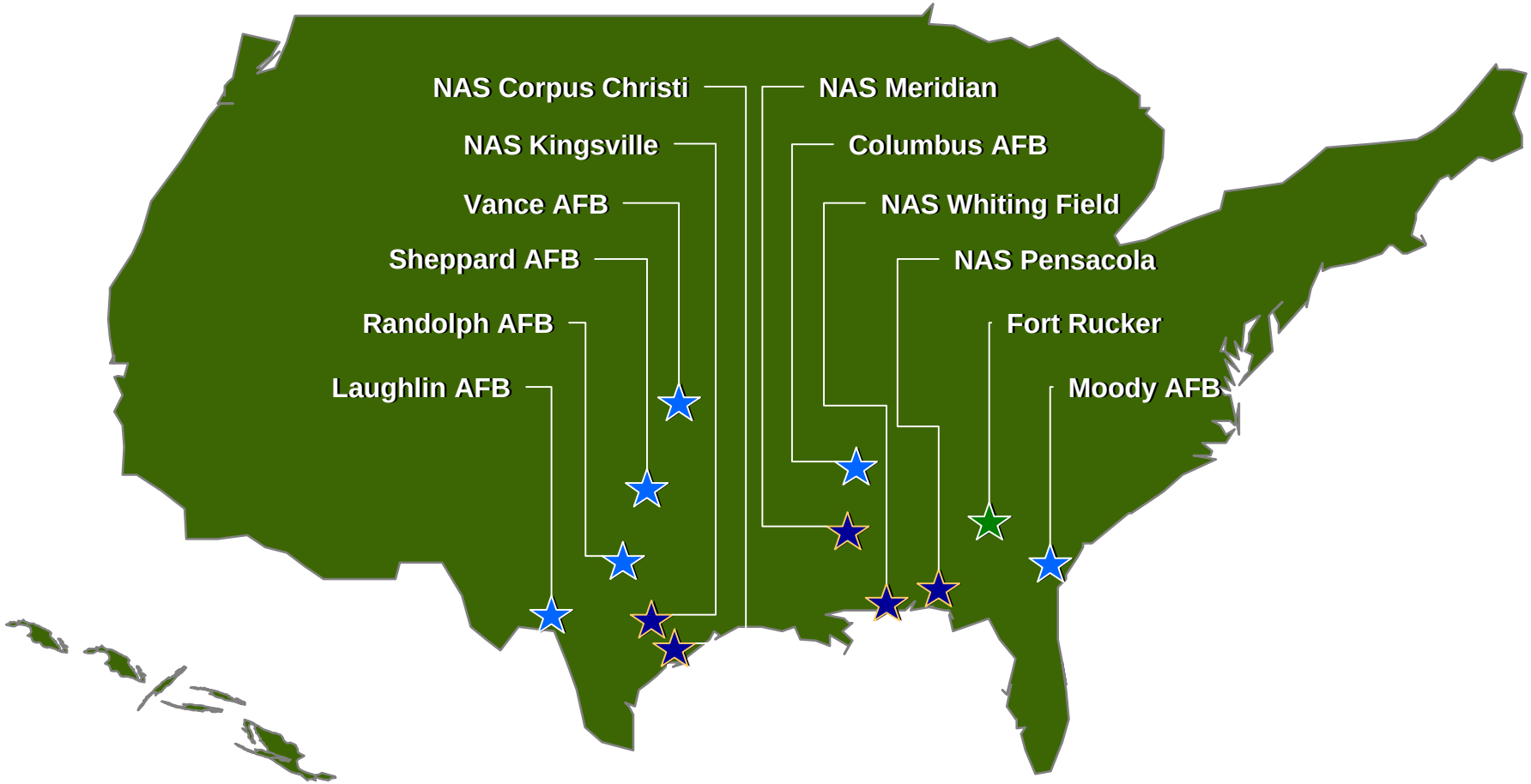
✓Strategy ✓Capacity Analysis / Data Verification ✓ JCSG/MilDep Rec'd ✓De-conflicted w/JCSGs

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

Issues – JSF

- Characterization of initial training site – Air Force
- Maintenance training at initial site – Air Force

E&T-0046 Consolidate Common UFT Functions



E&T-0046 Consolidate UFT "Cooperative"

Candidate Recommendation (Summary): Realign several locations to consolidate UPT at Columbus AFB, NAS Corpus Christi, NAS Kingsville, Laughlin AFB, NAS Meridian, Sheppard AFB, and Vance AFB; UNT at NAS Pensacola, and URT at Fort Rucker.

Justification

- ✓ Establishes Undergraduate Flight Training baseline with Inter-Service Training Review Organization
- ✓ Eliminates redundancy
- ✓ Postures for joint acquisition of Services' undergraduate program replacement aircraft

Military Value

- ✓ UPT:
  - ✓ Vance AFB 2nd of 11
  - ✓ Laughlin AFB 3rd of 11
  - ✓ NAS Meridian 4th of 11
  - ✓ NAS Kingsville 6th of 11
  - ✓ Columbus AFB 7th of 11
- ✓ URT: Ft. Rucker 1st of 2
- ✓ UNT: Pensacola 1st of 11

Payback

✓ One-time cost	$399.83M
✓ Net Implementation cost	$199.38M
✓ Annual Recurring savings	$35.31M
✓ Payback Period	10 years
✓ NPV savings	$130.98M

Impacts

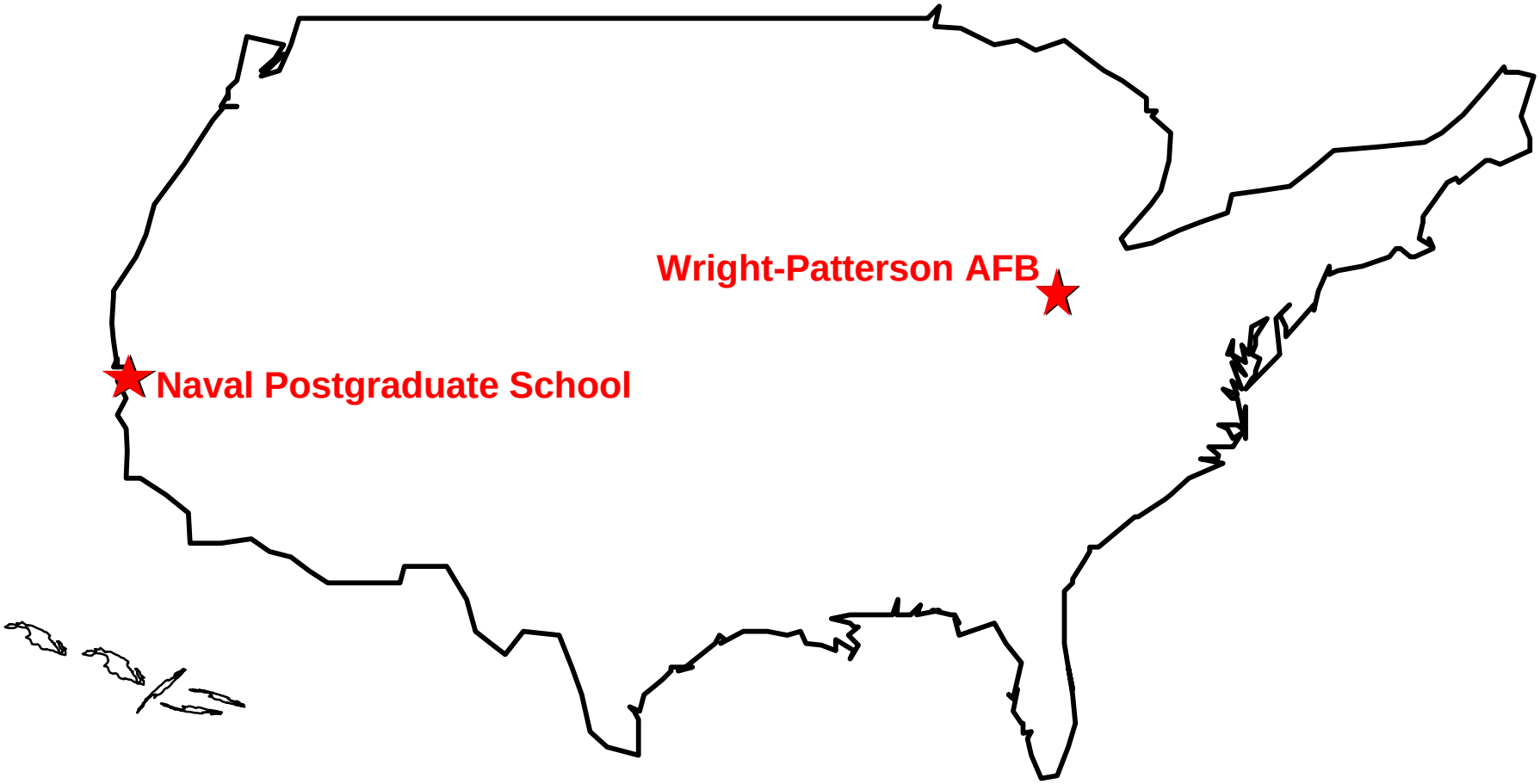
- ✓ Criteria 6: -340 to -3983 jobs; 0.23 to 2.79%
- ✓ Criteria 7: No Issues
- ✓ Criteria 8: No impediments

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

Issues – Undergraduate Flight Training

- Air space capacity – DoN/Air Force
- Pilot training throughput - DoN
- Potential for closures of uncovered bases – Air Force

Privatize Graduate Education Function



E&T-0003R

Candidate Recommendation: Realign AFIT at Wright-Patterson AFB, Dayton, Ohio, by disestablishing graduate level education. Realign the NPS at Monterey, California, by disestablishing graduate level education. Military unique sub-elements of extant grad-level curricula may need to be relocated or established to augment privatized delivery of graduate education, in the case where the private ability to deliver that sub-element is not available.

Justification

- ✓ Eliminates need for education programs at NPS and AFIT.
- ✓ Realize savings through privatizing education function to civilian colleges & universities.
- ✓ Supports DoD transformational option to privatize graduate-level education

Military Value

- ✓ NPS: 73.7 (1st of 2)
- ✓ AFIT: 53.4 (2nd of 2)

Payback

- ✓ One Time Cost: $49.1M
- ✓ Net Implementation Savings: $133.0M
- ✓ Annual Recurring Savings: $47.5M
- ✓ Payback Period: 1 year
- ✓ NPV (savings): $561.3M

Impacts

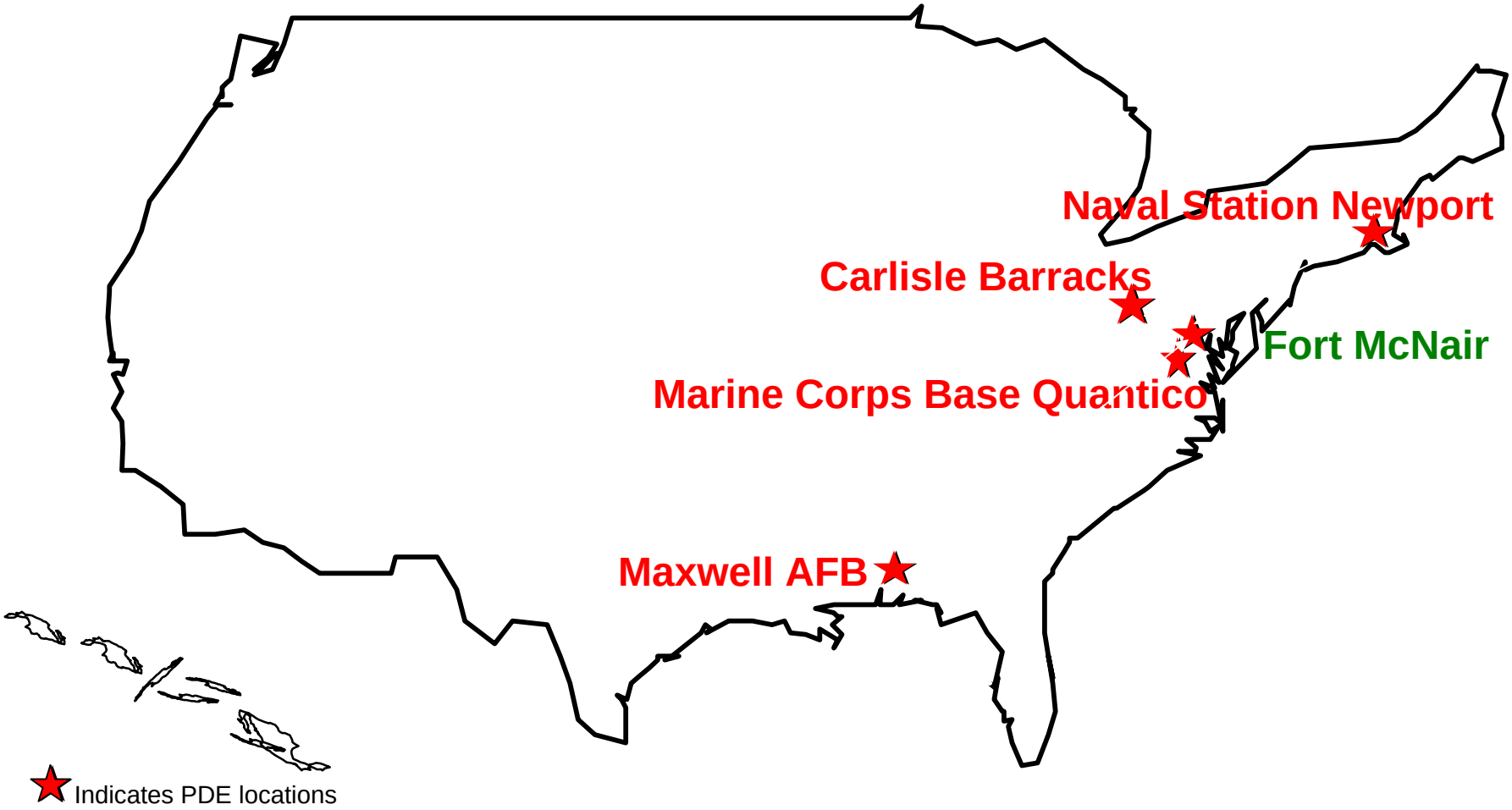
- ✓ Criterion 6:
  - ✓Salinas CA : - 5,699 (2,944 Direct; 2,755 Indirect); 2.4%
  - ✓Dayton OH: -2235 (1,248 Direct; 987 Indirect); 0.44%
- ✓ Criterion 7: Assigns members to universities across the US; less benefits of installations/medical care
- ✓ Criterion 8: No Impediments

✓ 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

Issues – Graduate Education

- Service unique courses and costs - DoN
- Army co-located activities - Army

Collocate Senior Service Colleges at Fort McNair



E&T-0032

Candidate Recommendation (Summary): Realign Carlisle Barracks, Maxwell AFB, Naval Station Newport, and MCB Quantico by relocating Service War Colleges to Fort McNair, making them colleges of the National Defense University.

Justification

- ✓ Maximize professional development, administrative, and academic synergies
- ✓ Merges common support functions and reduces resource requirements.
- ✓ Establish Centers of Excellence for Joint or inter-service education

Military Value

✓ MCB Quantico	62.8
✓ Ft. McNair	61.1
✓ Maxwell AFB	54.1
✓ Carlisle Barracks	53.8
✓ NAVSTA Newport	52.7

Payback

✓ One Time Cost:	$85.2M
✓ Net Implementation Cost:	$12.8M
✓ Annual Recurring Savings:	$21.6M
✓ Payback Period:	2 Years
✓ NPV (savings):	$212.1M

Impacts

- ✓ Criterion 6: -742 to -1299 jobs; 0.11% to 0.36%
- ✓ Criterion 7: No issues.
- ✓ Criterion 8: Issue regarding buildable acres.

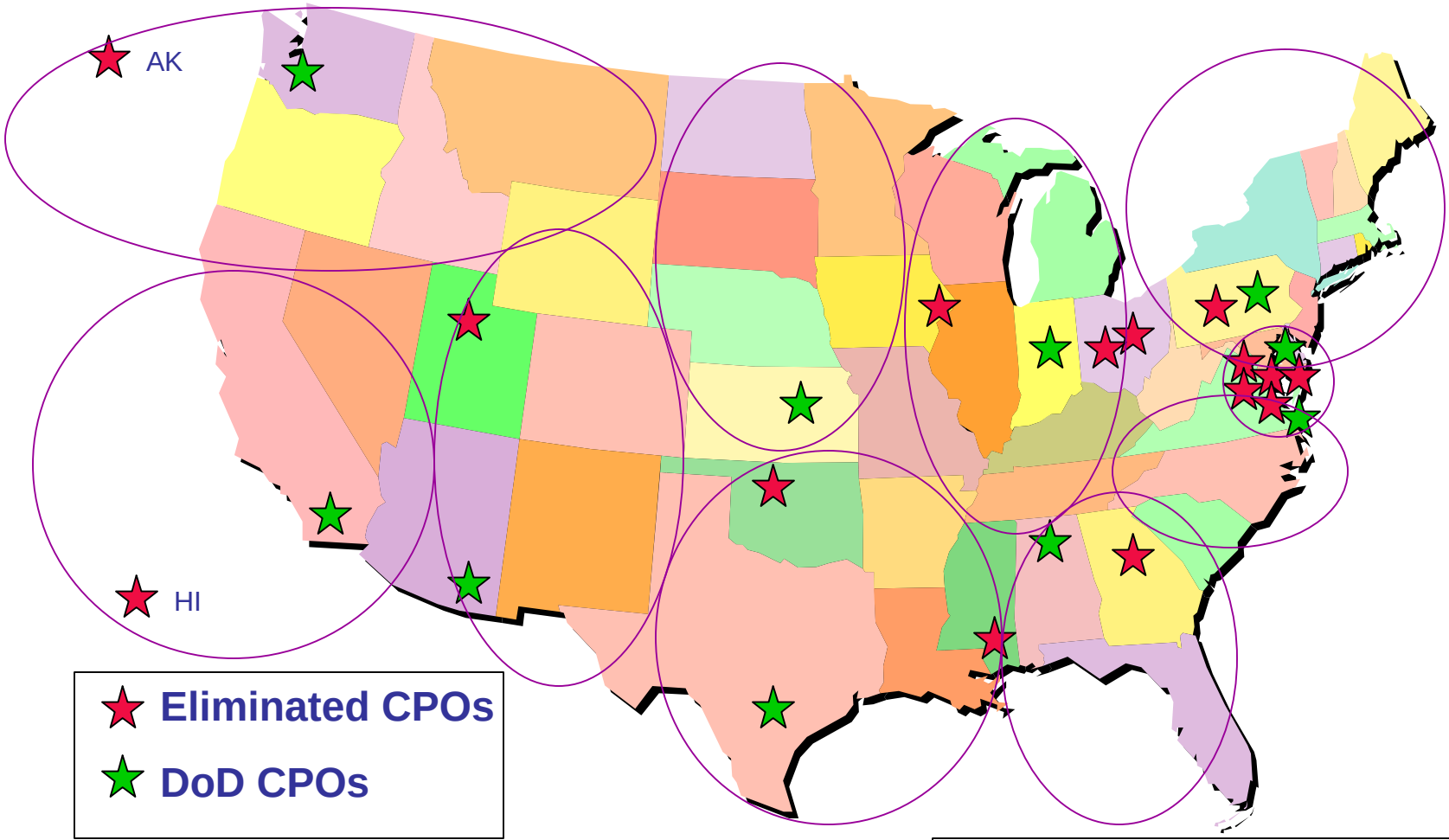
✓ Strategy
✓ COBRA
✓ Capacity Analysis / Data Verification
✓ Military Value Analysis / Data Verification
✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis
✓ De-conflicted w/JCSGs
✓ De-conflicted w/MilDeps

Issues – Senior Service Colleges

- Benefits of collocation – DoN/Army
- Quality of Life – Army/Joint Staff
- Service synergies at Centers of Excellence – Air Force
- Cost of this vs. Service Centers of Excellence – Air Force

Headquarters & Support Activities JCSG

Regional CPOs Transactional Services



Eliminated CPOs

DoD CPOs

From 25 CPOs locations to 10

HSA-0029 – Consolidate CPOs Transactional Services

Candidate Recommendation (summary): Realign the CPOs of DLA, New Cumberland; DISA, Arlington; DLA, Columbus; DoDEA, Arlington; WHS, Arlington; DeCA, Arlington; Rock Island Arsenal; Fort Richardson; Wright-Patterson AFB; Robins AFB; Hill AFB; Tinker AFB; Bolling AFB; Pacific-Honolulu; Stennis; leased-facilities/installations by consolidating from **25 CPOs into 10** DoD regional civilian personnel offices at: DFAS, Indianapolis; Redstone Arsenal; Aberdeen Proving Ground; Ft. Riley; Ft. Huachuca; Randolph AFB; Silverdale; Portsmouth; Naval Station, San Diego; and Naval Support Activity, Mechanicsburg – Philadelphia.

Justification

- ✓ Creates single DoD entity for managing CPO transactional operations
- ✓ Improves jointness by eliminating 15 CPOs and creating 10 joint DoD CPOs.
- ✓ Eliminates excess capacity and leased space.
- ✓ Enabling potential to close Rock Island Arsenal.

Military Value

- ✓ Increases average military value for civilian personnel centers from .520 to .567.

Payback

✓ One Time Cost:	$102.4M
✓ Net Implementation Cost:	$58.9M
✓ Annual Recurring Savings:	$32.3M
✓ Payback Period:	3 years
✓ NPV (savings):	$250.0M

Impacts

- ✓ Economic: -30 to -426 jobs; less than 0.1% to 0.2%.
- ✓ Community: No significant issues.
- ✓ Environmental: No impediments.

✓ 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

Issues – Civilian Personnel Offices

- National Security Personnel System and BRAC execution - DoN

Intelligence
JCSG

Redacted

Technical
JCSG

RDAT&E Consolidation

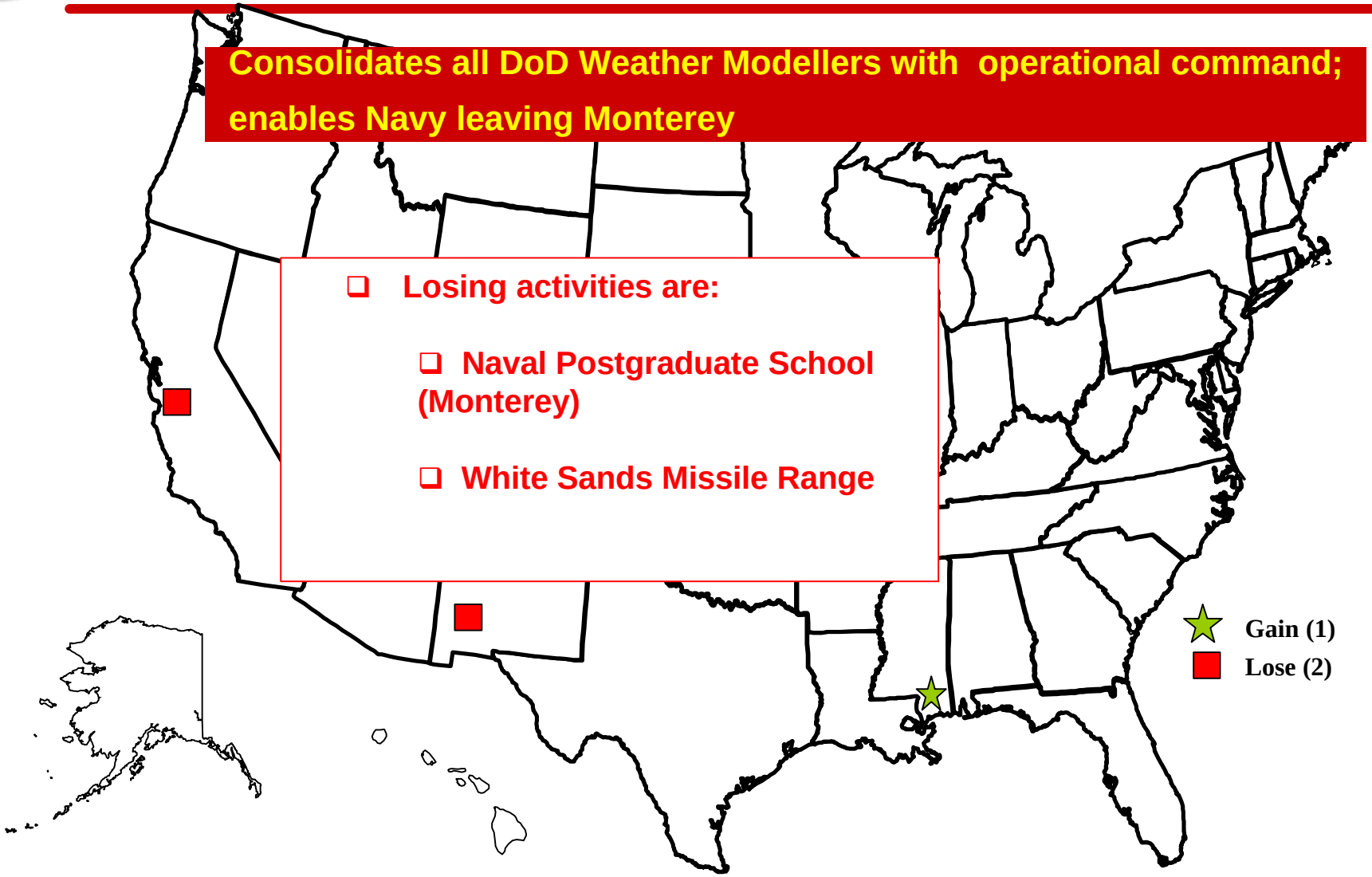
- Technical JCSG has several candidate recommendations that consolidate RDAT&E functionally
  - Tech - 0005 – Rotary Wing
  - Tech - 0006 – Fixed Wing
  - Tech - 0018 – Weapons and Armament
  - Tech – 0042A – C4ISR
- Navy has raised similar issues with each of these RDAT&E consolidations
  - Departing Lakehurst NJ
  - Keeping Corona CA functions together
- Following slides go through each of these candidate recommendations

Redacted

TECH-0020 Joint Meteorology & Oceanography Center

Consolidates all DoD Weather Modellers with operational command; enables Navy leaving Monterey

- **Losing activities are:**
  - **Naval Postgraduate School (Monterey)**
  - **White Sands Missile Range**



Tech-0020 Joint Meteorology & Oceanography Center

Candidate Recommendation: Close the Naval Research Laboratory, Monterey Detachment Division, Monterey, CA. Relocate all functions to the Stennis Space Center, MS, and consolidate them with Naval Research Laboratory Detachment at Stennis Space Center, MS. Realign Army Research Laboratory, White Sands Missile Range, NM, by relocating the Battlespace Environments research, development and acquisition functions to Stennis Space Center, MS, and consolidate them with Naval Research Laboratory Detachment, Stennis Space Center, MS.

Justification

- Enhances technical synergy in Meteorology & Oceanography RD&A
- Supports the Battlespace Environments Joint Functional Concepts (CJCSI 3170)

Military Value

- Research: Stennis 2nd of 5; Monterey 3rd of 5; White Sands 5th of 5
- Development & Acquisition: Stennis 3rd of 3, Monterey 1st of 3
- Military judgment supported Stennis, not Monterey, because quantitative military value does not account for presence of Stennis NOAA National Ocean Center

Payback

One-time cost:	$12.7M
Net implementation cost:	$10K
Annual recurring savings:	$2.3M
Payback time:	6 years
NPV (savings):	$20.7M

Impacts

- Criterion 6:
  - Las Cruces -114 jobs (56 direct, 58 indirect); 0.14%
  - Salinas -155 (76 direct, 79 indirect); <0.1%
- Criterion 7: No issues
- Criterion 8: No impediments

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

Issues – Joint Weather Center

- Costs - DoN
- Movement of associated activity - DoN

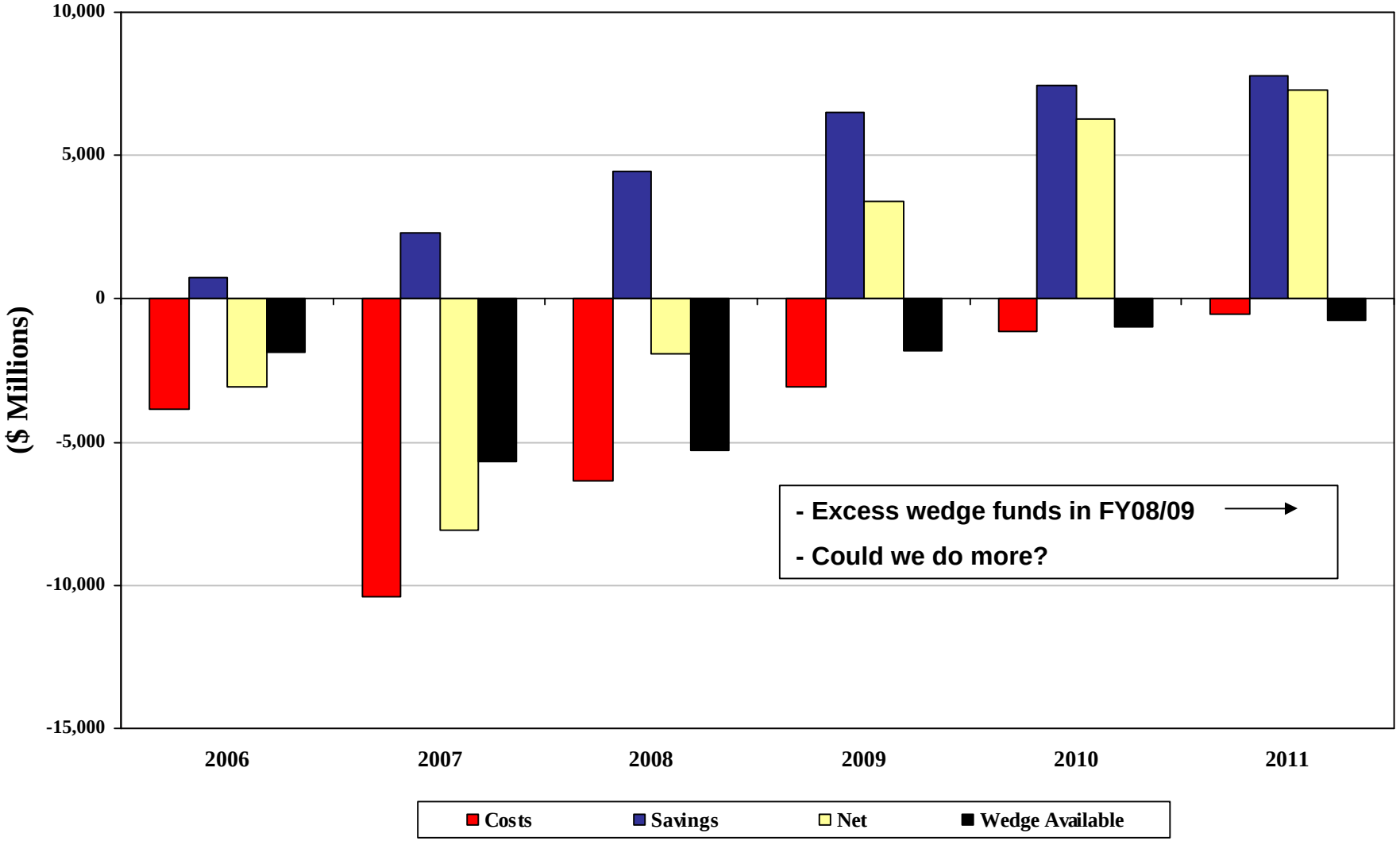
Candidate Recommendations – Cost and Savings ($M)

(As of 17 Mar 05)

	One-Time (Costs)	Net Implementation Savings/(Costs)	Annual Recurring Savings/(Costs)	NPV Savings/(Costs)
Army BRAC	(9,199.3)	(8,283.3)	239.4	(5,688.3)
Overseas	(348.5)	4,360.2	1,248.5	15,610.4
BRAC + Overseas	(9,547.9)	(3,923.0)	1,487.9	9,922.1
Navy	(1,304.9)	621.2	607.0	6,240.7
Air Force	(2,069.0)	(265.1)	623.8	5,523.4
JCSGs	(13,955.2)	(941.6)	3,538.7	31,958.3
E&T	(2,978.4)	(916.1)	532.4	4,020.2
H&SA	(3,138.7)	75.7	878.9	8,250.4
Industrial	(1,682.6)	2,573.6	1,001.9	11,710.0
Intelligence	(1,213.9)	(881.3)	137.9	509.9
Medical	(1,842.4)	(916.2)	308.3	2,000.4
S&S	(238.7)	317.9	155.5	1,737.5
Technical	(2,860.5)	(1,195.3)	523.8	3,729.8
Total	(26,528.4)	(8,868.8)	5,008.8	38,034.1
Total W/Overseas	(26,876.9)	(4,508.6)	6,257.3	53,644.4

DoD Candidate Recommendations Costs/Savings Profile

(As of 17 Mar 05)



DoN Leadership Issues

- Return on investment
  - In what “transformation” are we investing?
  - Using existing facilities before building new
- Consolidating vice collocating
- BPR inside or outside BRAC

Registered Closure Scenarios

Annotated to Indicate Withdrawals

(as of 17 Mar 05)

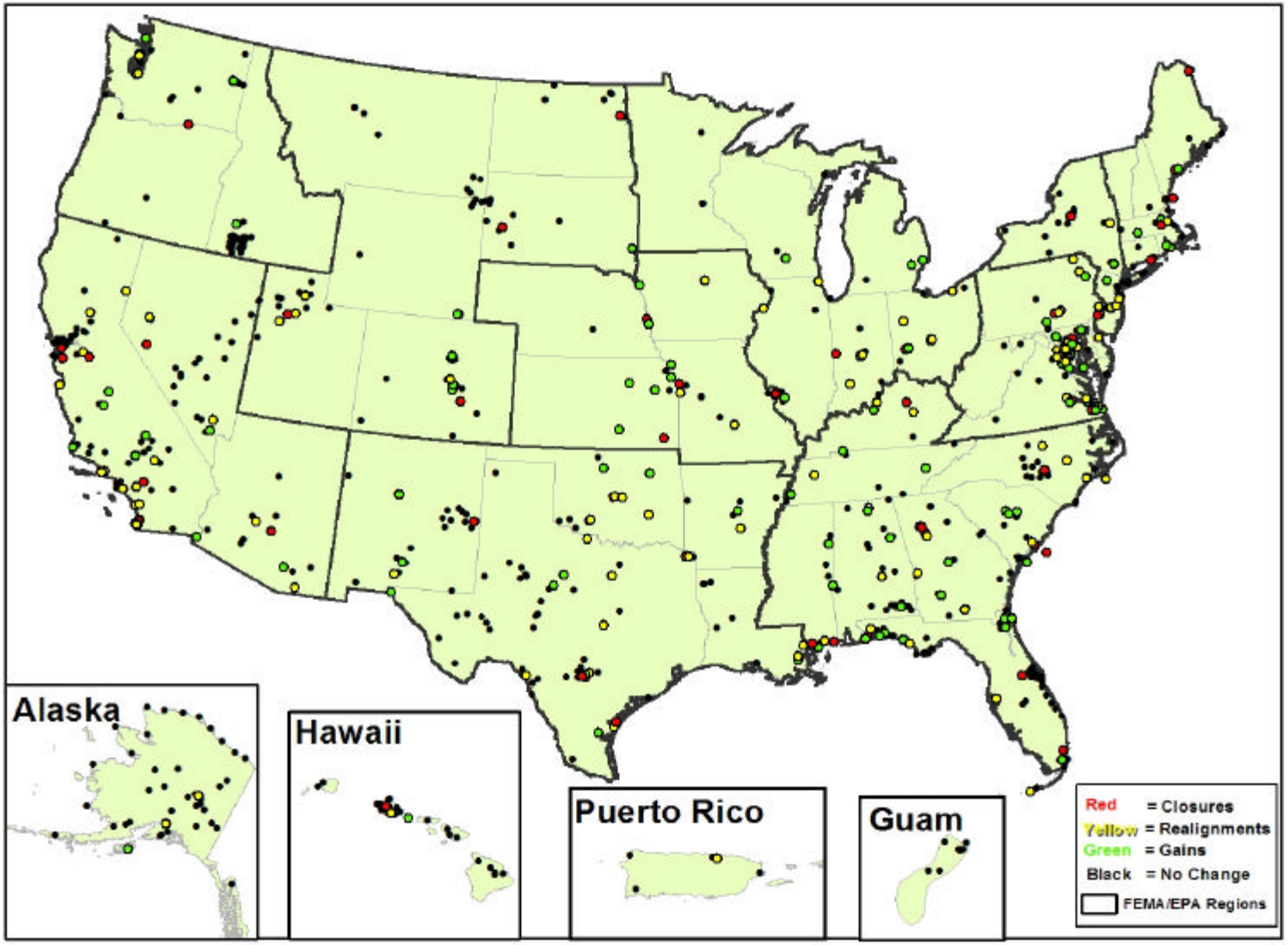
Army	Dept of the Navy	Air Force	JCSG Potential Closures
~~Ft Hamilton, NY~~	NS Pascagoula, MS ✓	Cannon AFB, NM ✓	~~Fort Huachuca, AZ~~
Selfridge Army Activities, MI ✓	NS Ingleside, TX ✓	Grand Forks AFB, ND ✓	Soldier System Center Natick, MA
Pueblo Chem Depot, CO ✓	NS Everett, WA	~~Scott AFB, IL~~	~~*National NavMed Ctr Bethesda, MD*~~
Newport Chem Depot, IN ✓	~~SUBASE San Diego, CA~~	Ellsworth AFB, SD ✓	~~NAS Meridian, MS~~
Umatilla Chem Depot, OR ✓	SUBASE New London, CT ✓	~~Holloman AFB, NM~~	~~NAS Corpus Christi, TX~~
Deseret Chem Depot, UT ✓	NAS Atlanta, GA ✓	Onizuka AFS, CA ✓	NAES Lakehurst, NJ
Ft Gillem, GA ✓	~~NAS JRB Fort Worth, TX~~	~~Los Angeles AFB, CA~~	~~Presido of Monterey, CA~~
~~Ft Shafter, HI~~	NAS Brunswick, ME ✓	~~Moody AFB, GA~~	~~*MCLB Albany, GA*~~
Ft Monroe, VA ✓	~~NAS Oceana, VA~~	Pope AFB, NC ✓	Brooks City Base, TX
Ft McPherson, GA ✓	~~MCRD San Diego, CA~~	Rome Lab, NY ✓	
Watervliet Arsenal, NY	~~MCAS Beaufort, SC~~	Mesa AFRL, AZ ✓	
Rock Island Arsenal, IL	NAS JRB Willow Grove, PA ✓	ANG / Reserve Stations (22 sites)	
~~Detroit Arsenal, MI~~	~~CBC Gulfport, MS~~		
~~Sierra Army Depot, CA~~	NAS Whiting Field, FL		
Hawthorne Army Depot, NV ✓	MCSA Kansas, MO		
~~Louisiana AAP, LA~~	NSA New Orleans, LA		
Lone Star AAP, TX ✓	Naval Postgraduate School, CA ✓ 6		
Mississippi AAP, MS ✓	~~NDW DC (Potomac Annex), DC~~		
Kansas AAP, KS ✓	~~Navy Supply Corps School, GA~~		
River Bank AAP, CA ✓	~~*NAV Shipyd Norfolk, VA*~~		
Carlisle Barracks, PA ✓	NAV Shipyd Portsmouth, ME ✓ 6		
Red River Army Depot, TX ✓ 6	NSA Corona, CA		
Ft Monmouth, NJ ✓	NAS Point Mugu, CA		
Walter Reed, DC ✓ 6	~~Arlington Service Center, VA~~		
NG / Reserve Centers (~ 483 sites)	~~NS Newport, RI~~		
	MCLB Barstow, CA ✓ 6		
	NWSC Crane, IN		
	NSA Philadelphia, PA	~~NSWC Indian Head, MD~~	
	Reserve Centers (~ 40 sites)		

Notes:
1. Yellow represents JCSG/MilDep cooperative effort.
2. Italics represent options, only one of which would be recommended
3. Strike through indicates deliberate decision to eliminate scenarios, or render it inactive
4. Expect a significant number of realignments in addition to these closures
5. ✓ indicates candidate recommendation submitted
6. Awaits Service enabling scenario

Shifts in Strategic Presence

(As of 14 Mar 05)

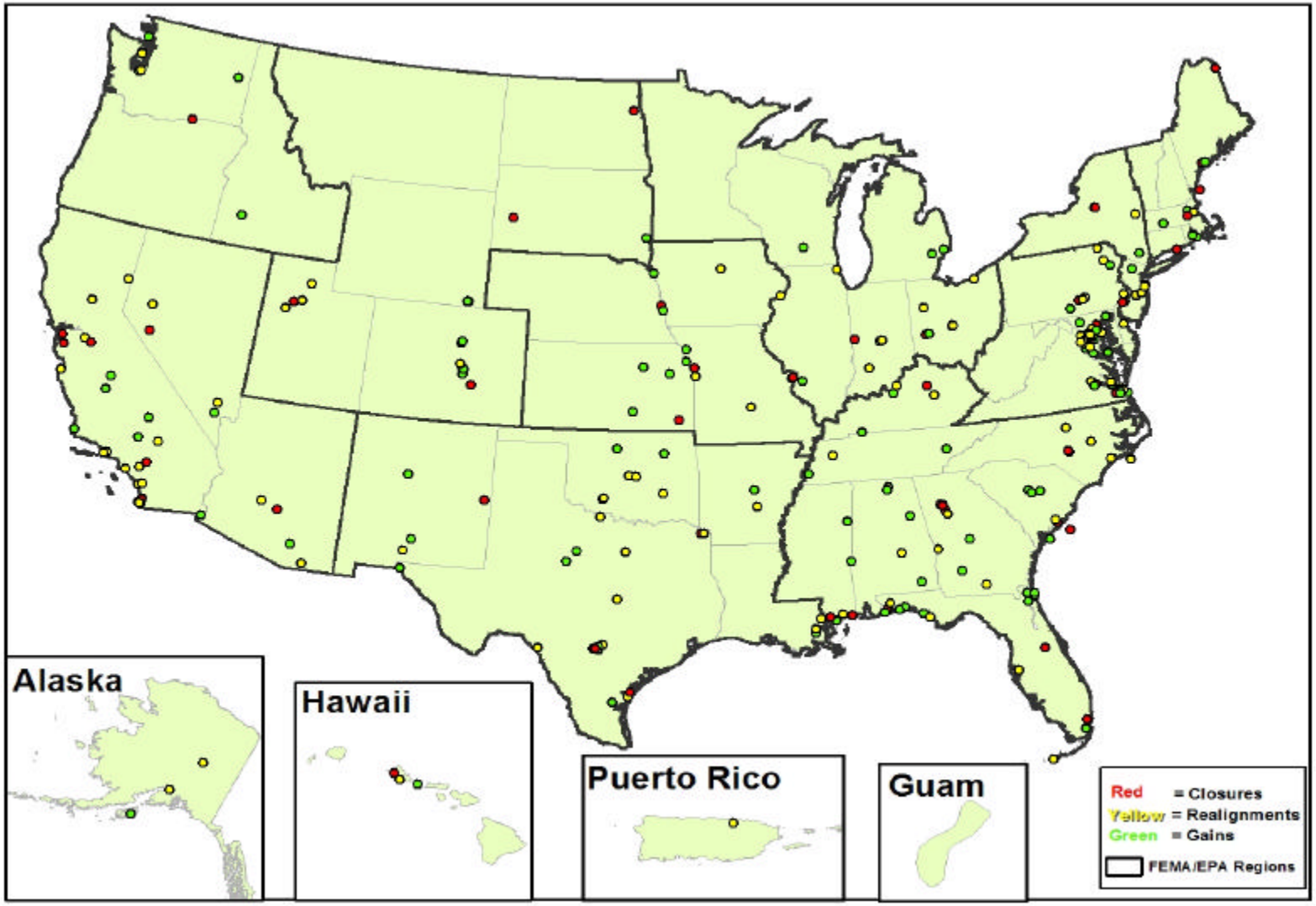
Candidate Recommendations Overlaid with Current Infrastructure



Shifts in Strategic Presence

(As of 14 Mar 05)

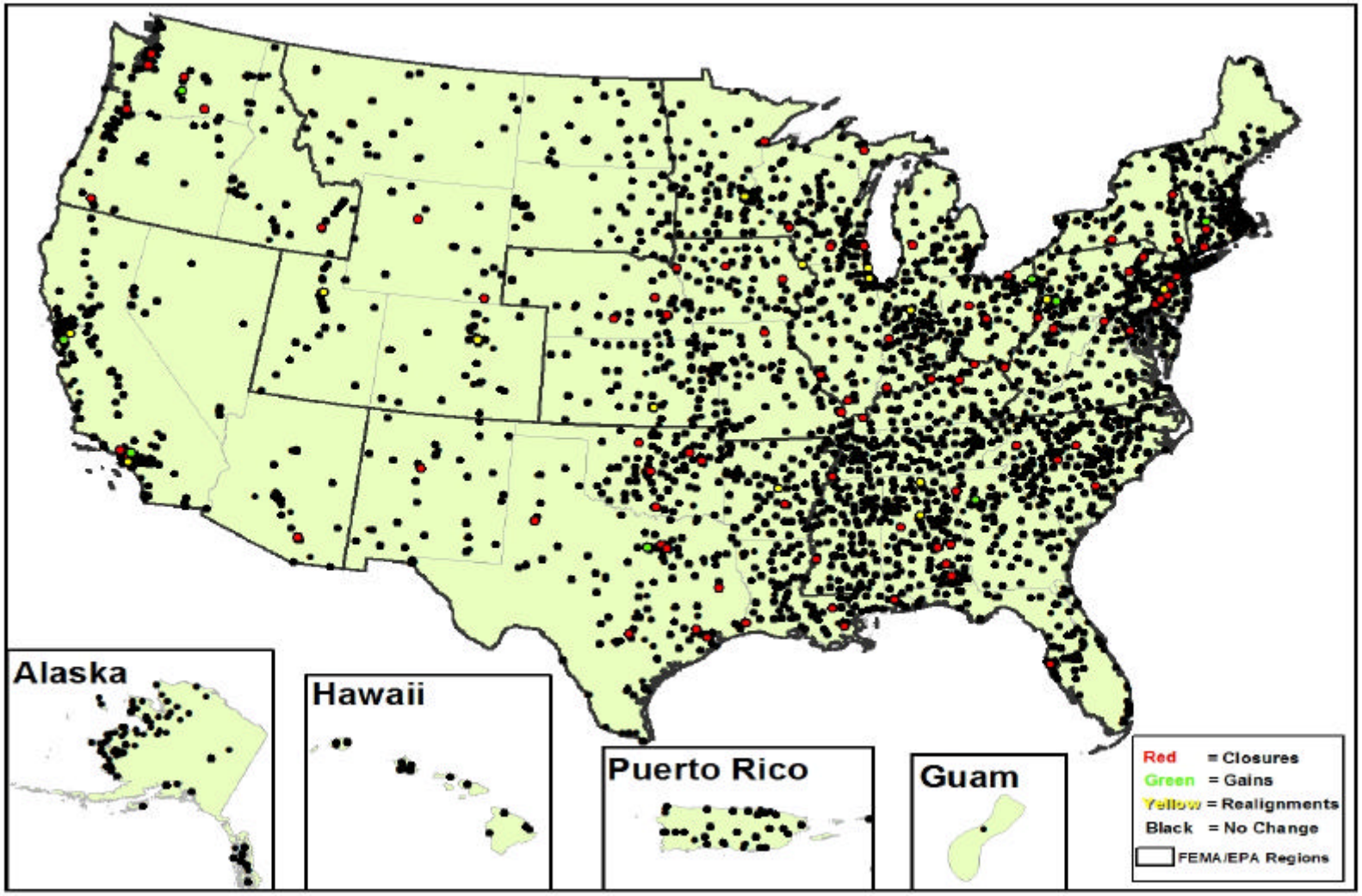
Candidate Recommendations Only



Shifts in Strategic Presence

Guard/Reserve

(As of 14 Mar 05)



Next Steps

- Next IEC meeting – 28 Mar 05
- Continue to review and approve candidate recommendations