



DCN: 3789



BRAC SRG #27

25 January 2005

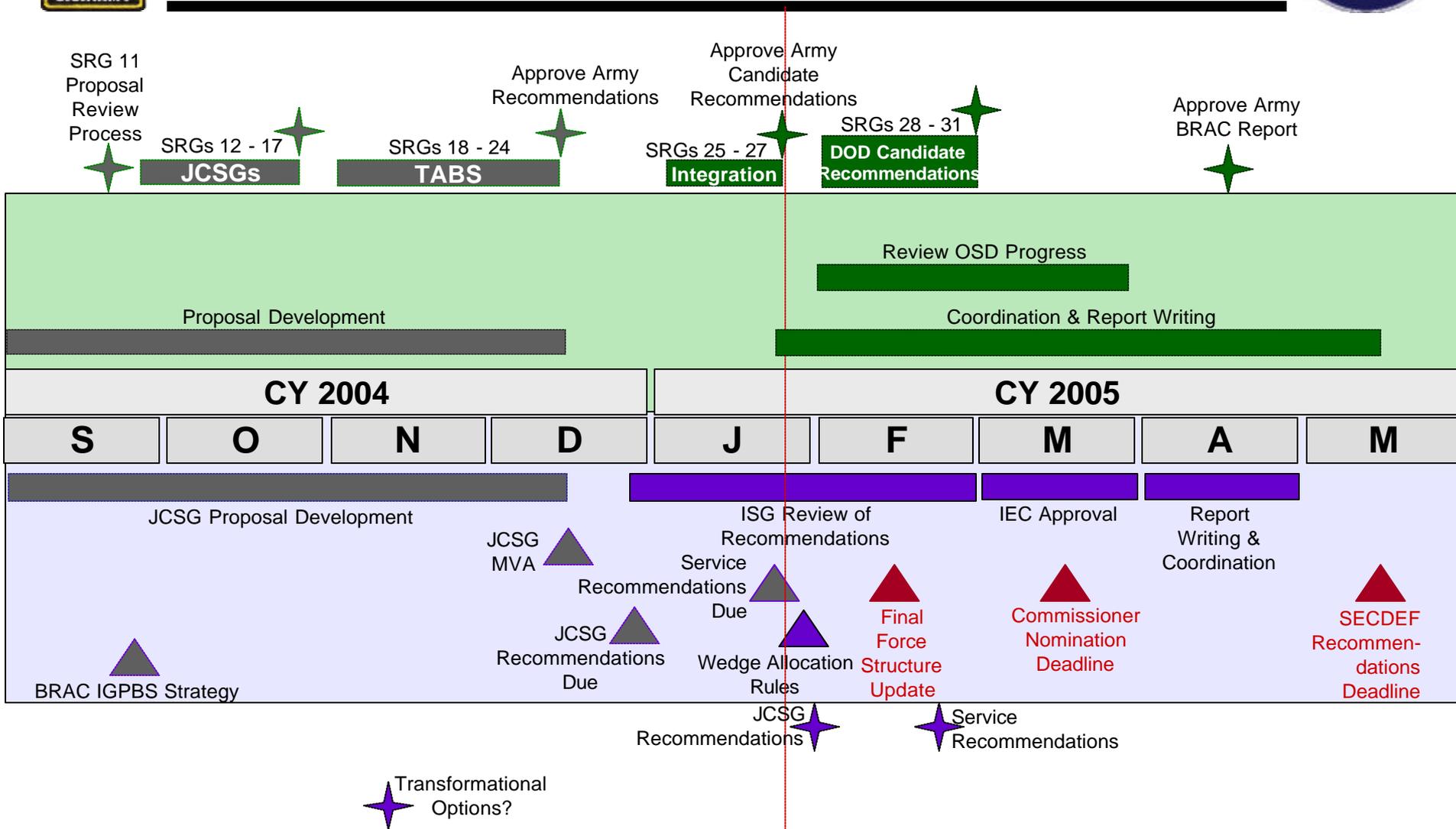


Purpose & Agenda

- Present for information:
 - Timeline Update
- Present for review:
 - Topics for Discussion
 - Review of Candidate Recommendations I
 - Medical/Industrial/S&S/HSA JCSG Candidate Recommendations
 - Assessment of HSA JCSG Candidate Recommendations briefed at 11 Jan SRG
 - Army Hot Spots
- Recommendations
- Way Ahead



BRAC Timeline



Transformational Options?

Transforming Through Base Realignment and Closure



BRAC SRG Schedule



1 Feb	Review of DoD Candidate Recommendations II
8 Feb	Review of DoD Candidate Recommendations III
15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of Capacity, MVI, MVP & Surge



Decisions from SRG #26



- Revisit 5th SFG to MCAS Yuma with the DON; if not possible, do not move to Yuma Proving Ground
- Re-look 3rd Army move to Fort Dix
- Monitor HSA USARPAC Candidate Recommendation; may have to engage at ISG



EOH Decisions

- Supported SRG's 5th SFG recommendation
- Supported cancellation of LCM at APG; Continue to look at Natick
- Station 3rd Army closer to CENTCOM
 - Consider Pope and Shaw Air Force Bases
- Station USARC with FORSCOM at Pope
- Change Operational Army proposal name to “Realignment and Global Force Posturing of the Operational Army”
- SECARMY signed Army candidate recommendations submittal memo



Topics for Discussion

- Sensitivity analysis
- Status of Army candidate recommendations submission



Sensitivity Analysis

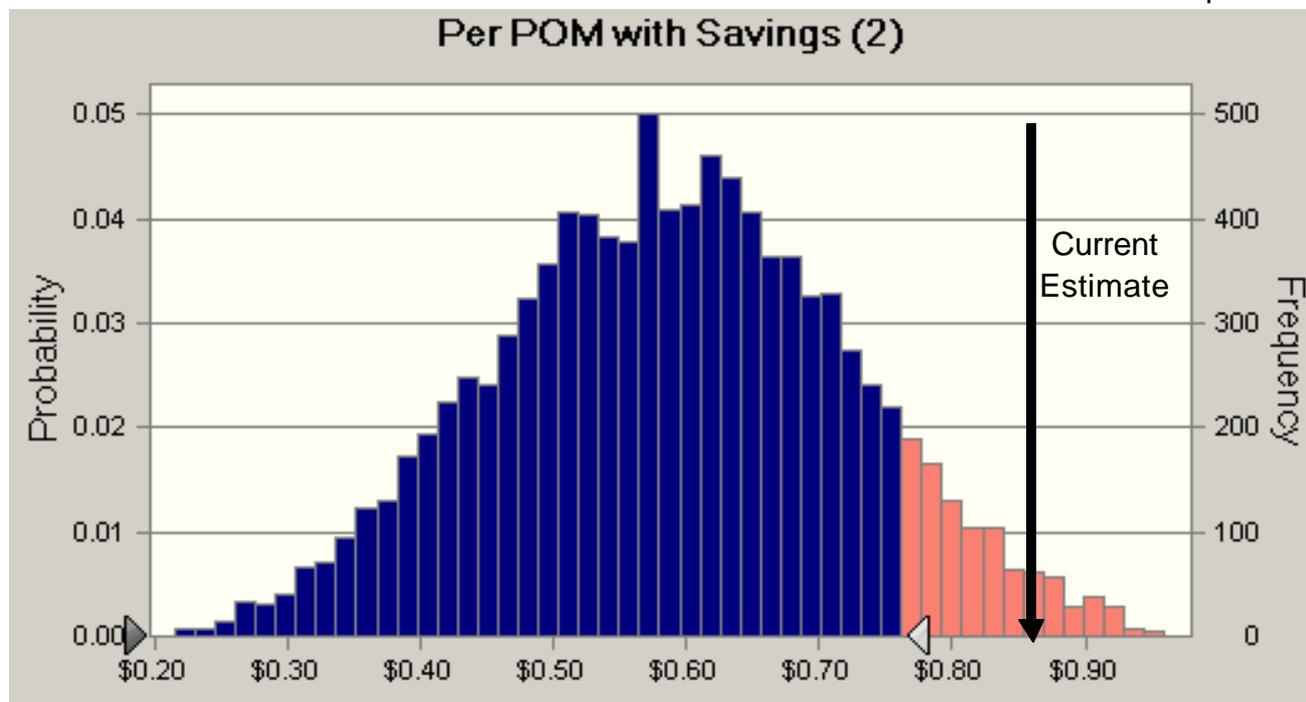
- Question – How sensitive is the Per POM Year cost to current budget assumptions?
- To answer this question, we completed a simulation, changing the IGPBS, Wedge, Total Cost and Savings assumptions

BRIEFED VERSION	Totals	Per POM Year	Assumptions		
			Low	Med	High
- IGPBS	\$ 2.50		2.0	2.3	2.5
- Wedge	\$ 2.00		2.0	2.5	3.5
MILCON & Other	\$ 6.89	\$ 1.15			
TOTAL:	\$ 11.39		10.4	11.4	12.4
- 1/3 Savings (1-6 Yr)	\$ (1.90)		-4.4	-3.0	-1.4
Adjusted Total:	\$ 9.49				
Adjusted MILCON & Other	\$ 4.99	\$ 0.83			



Results

- Based on the above assumptions, the simulation shows that we are:
 - 90% certain that the Per POM Year cost will be <\$760M
 - 50% certain that the Per POM Year cost will be < \$600M





Army Submission



Army submitted:

- 7 AC candidate recommendations
 - 3 additional awaiting Navy and Air Force input
- 89 RC candidate recommendations
 - 51 additional awaiting Navy and Air Force input
 - Propose cancellation of AFRC Taylor Hardin, AL
 - Navy is the lead and has taken no action
- Army will submit remaining 54 candidate recommendations as Navy and Air Force data becomes available



Primary Proposal Inventory



Proposal Inventory	AC	RC	Totals
Number of Scenarios	28	140	168
Potential Cost			
One Time (\$B)	\$7.7	\$3.3	\$11.0
6-Year Net (\$B)	-\$0.31	\$2.2	\$1.89
Potential 20-Year NPV (\$B)	-\$19.7	-\$0.4	-\$20.1
Recurring Costs (\$B)	-\$2.10	-\$0.27	-\$2.37
Active Component Military Positions Returned to Operational Army	6,723	2,838	9,561
Civilian Positions Eliminated	6,914	415	7,329
Closures	23	485	508
Realignments	13	18	31

Transforming Through Base Realignment and Closure



Budget Level All Scenarios



	Totals	Per POM Year
- IGPBS	\$ 2.50	
- Wedge	\$ 2.00	
MILCON & Other	\$ 6.50	\$1.08
TOTAL:	\$ 11.00	
- 1/3 Savings (1-6 Yr)	\$ (1.76)	
Adjusted Total:	\$ 9.24	

Adjusted MILCON & Other	\$ 4.74	\$0.79
(All dollars in billions, less Military Pay)		

- Impact of JCSG candidate recommendations TBD



Medical JCSG Candidate Recommendations

Briefed to the
Infrastructure Steering Group



Medical JCSG Strategy



- Reduce excess capacity through consolidation and collocation
- Maintain currency of military health care professionals
- Realign graduate medical/dental education
- Realign inpatient workload from facilities with low Average Daily Patient Load (ADPL)
- Establish medical/dental RDA centers of excellence to reduce overall footprint



Medical JCSG Candidate Proposal Update



- Candidate Proposals Forwarded – 8
- Candidate Proposals Not Forwarded – 17
- Scenario Proposals Remaining - 28



Medical JCSG Candidate Proposals



Proposal Title	1 Time Cost	Total 1-6 yr Net Cost	NPV
MED-004a Cherry Point	\$1,464K	-\$5,416K	-\$20,060K
MED-004b Fort Eustis	\$1,145K	-\$2,138K	-\$10,110K
MED-004c USAFA	\$348K	-\$75K	-\$1,208K
MED-049 MacDill AFB	\$630K	-\$4,289K	-\$14,185K
MED-050 Keesler AFB	\$7,825K	-\$100,525	-\$307,018K
MED-052 Scott AFB	\$2,770K	\$434K	-\$8,555K
MED-053 Great Lakes	\$3,092K	-\$38,957K	-\$92,640K
MED-054 Fort Knox	\$3,055K	-\$7,555K	-\$6,652K



Candidate Proposals Not Forwarded



<u>MED #</u>	<u>Scenario Description</u>
MED004	Realign inefficient inpatient facilities (West Point)
MED004	Realign inefficient inpatient facilities (LeMoore)
MED004	Realign inefficient inpatient facilities (Beaufort)
MED014	Disestablish Ft Eustis Medical Facility (Complete Closure)
MED015	Realign Langley AFB and Ft Eustis Inpatient activities to VA
MED020	Co-locate Medical Professional Services- Rec. Ft Sam
MED021	Co-locate Medical Professional Services- Rec. Ft Detrick (FSH & Ft Detrick)
MED034	Expand Healthcare Market in Guam to Enable DON-0037
MED039	Consolidate Radiographer Technician Training Programs at Sheppard



Candidate Proposals Not Forwarded (Cont.)



<u>MED #</u>	<u>Scenario Description</u>
MED040	Realign Inpatient Facilities at Elemendorf AFB
MED041	Realign Inpatient Facilities at Fort Jackson
MED042	Realign Inpatient Facilities at Fort Leonard Wood
MED043	Realign Inpatient Facilities at Fort Polk
MED044	Realign Inpatient Facilities at Fort Riley
MED045	Realign Inpatient Facilities at Fort Wainwright
MED047	Realign Inpatient Facilities at Corry Station (Pensacola)
MED048	Realign Inpatient Facilities at Fort Benning



Scenario Proposals Impacting Army



<u>MED #</u>	<u>Scenario Description</u>
MED002	Close Walter Reed Army Medical Center
MED003	Close Bethesda National Naval Medical Center
MED005	Consolidate Initial Enlisted Medical Tech Training at Ft Sam Houston
MED006	Consolidate Aerospace Medical Training at Pensacola NAS
MED007	Consolidate Aerospace Medical Training at Brooks City Base
MED012	Consolidate Aerospace Medical Training at Wright Patterson AFB
MED016	Disestablish 59th Wing (Lackland AFB) Inpatient Facility
MED017	Disestablish Pope AFB Clinic
MED018	Realign Andrews AFB Inpatient Services to Ft Belvoir/Walter Reed



Scenario Proposals Impacting Army (Cont.)



MED #	Scenario Description
MED022	Realign Medical Care at McChord AFB (Puget Sound Area)
MED023	Create Tri-Service Biomedical Research Centers of Excellence (alt-1a Groton)
MED024	Create Tri-Service Biomedical Research Centers of Excellence (alt-1b Panama City)
MED025	Create Center of Excellence for Aerospace Medicine Research (Wright Pat) AFB
MED026	Create Center of Excellence for Aerospace Medicine Research (Brooks City Base TX)
MED027	Create Center of Excellence for Aerospace Medicine Research (NAS Pensacola)
MED028	Tri-Service Biomedical Research, Development and Acquisition Management Center (TBRDAMC)
MED029	Disestablish the Armed forces Institute of Pathology
MED030	Disestablish the Uniformed Services University of Health Sciences
MED031	Consolidate Initial Enlisted Medical Tech Training at Great Lakes Naval Training Center

Submitted 21 Jan



Scenario Proposals Impacting Army (Cont.)



MED #	Scenario Description
MED032	Consolidate Initial Enlisted Medical Tech Training at Sheppard AFB
MED033	Expansion of Hawaii Healthcare Market to Enable DON-0036
MED035	Create Biomedical Research COE for Hyperbaric/Undersea Medicine
MED036	Realign Naval Undersea Medicine Institute to Portsmouth to Enable DON-0033
MED037	Consolidate Diet Therapy Technician with Hospital Food Service Technician Training at Ft Sam Houston
MED038	Consolidate Pharmacy Technician Training at Naval Hospital Portsmouth
MED055	Create a Biomedical Research COE for Hyperbaric and Undersea Medicine



HSA JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



HSA JCSG

Geo-clusters & Functional

Correctional Facilities

Civilian Personnel Offices

Defense Agencies

Financial Management (7 Jan 05)

Military Personnel Centers (7 Jan 05)



Installation Management (14 of 15)

Mobilization

Mobilization

Major Admin & HQ



Combatant Commands (3 of 5)

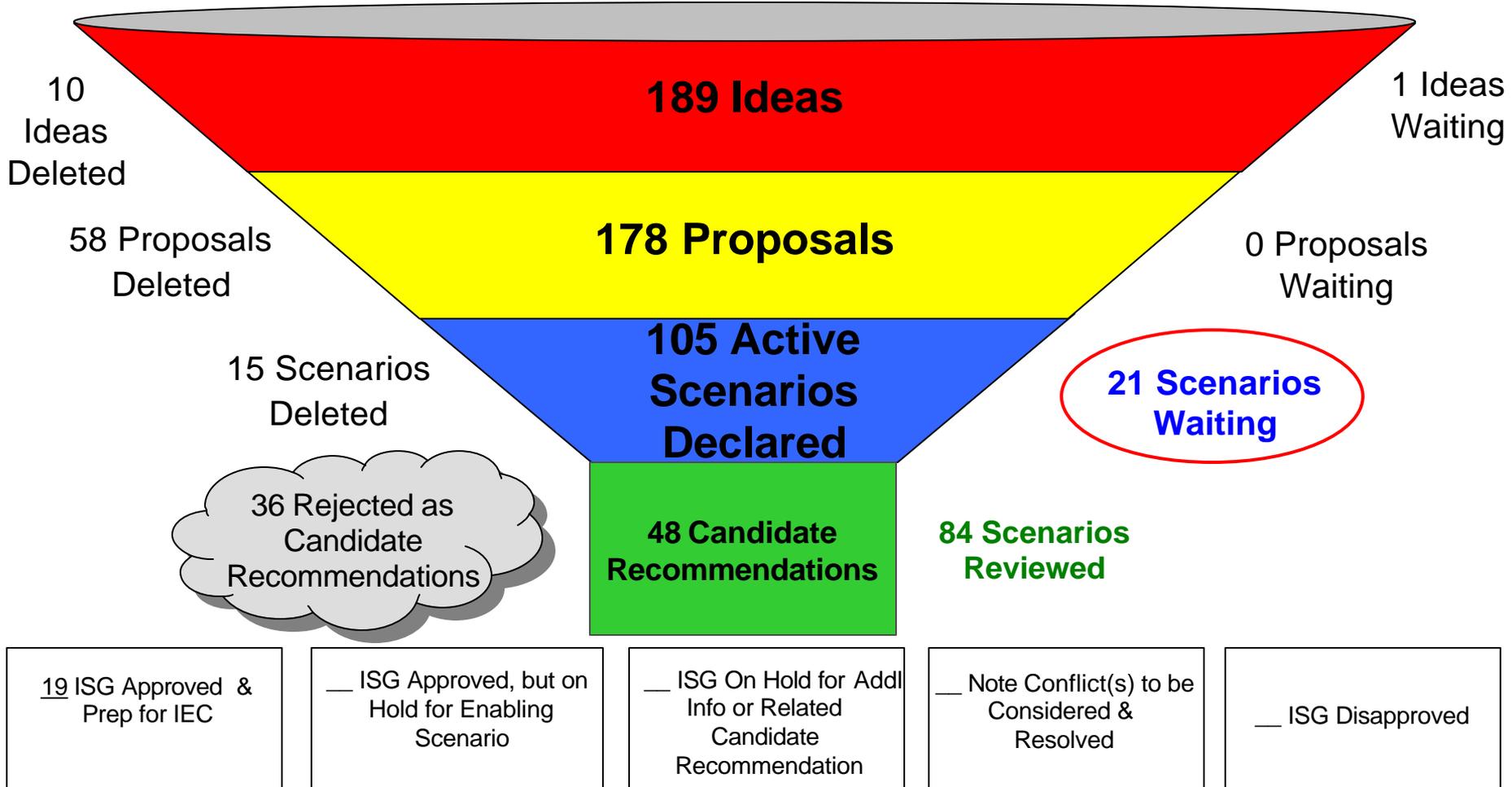
Major Admin & HQ (3 of 16) (21 Jan 05)

Reserve & Recruiting Commands



Statistics

HSA JCSG Currently has:





Strategy – Rationalize Presence in the DC Area

- HSA-0018 Consolidate DFAS – 399 personnel
- HSA- 0006 Create Army HRC – 2177 personnel
- HSA- 0067 Relocate DCMA – 595 personnel
- HSA- 0092 Relocate AMC – 1656 personnel
- HSA -0065 Consolidate ATEC – 470 personnel
(out of NCR, but remains w/in DC Area)

TOTAL to Date (direct, not including indirect or eliminations): 5297 out of NCR; 4827 out of DC Area



Strategy – Minimize Leased Space in the NCR

- About 8.4 M USF of leased space in the NCR (> 2 Pentagons)
 - HSA-0018 Consolidate DFAS – 102,979 USF
 - HSA- 0006 Create Army HRC – 437,516 USF
 - HSA- 0067 Relocate DCMA – 83,408 USF
 - HSA -0065 Consolidate ATEC – 83,000 USF

TOTAL to Date: 706,903 USF out of NCR



DCMA HQ

(Defense Contract Management Agency)

✓
Relocate DCMA HQ
@ **Ft. Lee**
HSA-0067
MAH-MAH-0030

OR

~~Relocate DCMA HQ
@ **USA Carlisle Barracks**
HSA-0116 [DECON]
MAH-MAH-00500~~



#HSA-0067: Relocate DCMA Headquarters Outside DC

Candidate Recommendation: Close Metro Park III and IV, a leased installation in Alexandria, VA, and relocate the Defense Contract Management Agency Headquarters to Ft. Lee, VA.

Justification

- ✓ Eliminates 83,408 USF leased space.
- ✓ Relocates HQs outside DC Area.
- ✓ Moves DCMA to an AT/FP compliant location.

Military Value

- ✓ DCMA HQ, Alexandria: 278th of 314
- ✓ Ft. Lee: 92nd of 314

Payback

- ✓ One Time Cost: \$44.8M
- ✓ Net Implementation Cost: \$34.4M
- ✓ Annual Recurring Savings: \$ 3.9M
- ✓ Payback Period: 13 Years
- ✓ NPV (savings): \$ 5.6M

Impacts

- ✓ Criterion 6: -1,033 jobs (595 direct, 438 indirect); <0.1%.
- ✓ Criterion 7: Proximity to Richmond mitigates child care issues
- ✓ Criterion 8. No issues.
- ✓ Other risks: Business interruption during move; business travel more difficult.



ATEC

(Army Test and Evaluation Command)

✓ Consolidate ATEC Headquarters
@ **Aberdeen**
HSA-0065
MAH-MAH-0018

OR

~~Consolidate ATEC Headquarters
@ **Belvoir**
HSA-0093 [DECON]
MAH-MAH-0040~~



#HSA-0065: Consolidate Army Test and Evaluation Command (ATEC) Headquarters

Candidate Recommendation: Realign Park Center Four, a leased installation in Alexandria, VA, by relocating consolidating Army Test and Evaluation Command with its sub-components at Aberdeen Proving Ground, MD.

Justification

- ✓ Eliminates 83,000 USF leased space in NCR.
- ✓ Consolidates HQ with sub-components at single location; eliminates redundancy and enhances efficiency.
- ✓ Moves HQ to an AT/FP compliant location.

Military Value

- ✓ ATEC: 307th of 314
- ✓ Aberdeen Proving Ground: 94th of 314

Payback

- ✓ One Time Cost: \$11.1M
- ✓ Net Implementation Savings: \$15.8M
- ✓ Annual Recurring Savings: \$ 7.3M
- ✓ Payback Period: 1 Year
- ✓ NPV (savings): \$81.7M

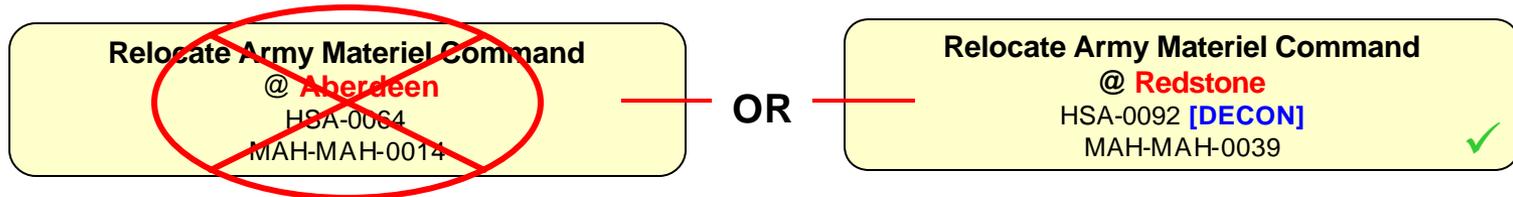
Impacts

- ✓ Criterion 6: -796 jobs (470 direct, 326 indirect); < 0.1%.
- ✓ Criterion 7: Minor issue with distance to nearest city & airport.
- ✓ Criterion 8: Air quality issues but no impediments.



AMC

(Army Materiel Command)





#HSA-0092: Relocate Army Materiel Command

Candidate Recommendation: Realign Ft. Belvoir, VA, by relocating Army Materiel Command (AMC) and the Security Assistance Command (USA SAC, an AMC sub-component) to Redstone Arsenal, AL.

Justification

- ✓ Provides for permanent facilities for Army MACOM and sub-component.
- ✓ Relocates MACOM out of DC Area.
- ✓ Creates synergy by co-locating AMC with a major subordinate command, the USA Aviation and Missile Command.

Military Value

- ✓ AMC: 276th of 314
- ✓ USA SAC: 194th of 314
- ✓ Redstone Arsenal: 48th of 314

Payback

- ✓ One Time Cost: \$104.9M
- ✓ Net Implementation Cost: \$ 32.3M
- ✓ Annual Recurring Savings: \$ 1.6M
- ✓ Payback Period: 32 Years
- ✓ NPV (cost): \$ 11.5M

Impacts

- ✓ Criterion 6: -2,867 jobs (1656 direct, 1211 indirect); 0.1%.
- ✓ Criterion 7: Housing and Graduate Education issues.
- ✓ Criterion 8: Historic, water, & T&E issues; No impediments



TRADOC

Co-locate TRADOC

@ Ft. Eustis

HSA-0057

MAH-COCOMs-0003





HSA-0057: Relocate TRADOC

Candidate Recommendation: Realign Fort Monroe, VA, by relocating all of the Army Training and Doctrine Command (TRADOC), except the Army Accessions Command and the Army Cadet Command, to Fort Eustis, VA.

Justification

- ✓ Merges common support functions.
- ✓ Enables USA-0125 (closes Ft. Monroe)
- ✓ 427 Admin Buildable acres at Ft. Eustis, VA. 173 Undetermined-Use acres at Ft. Story, VA.
- ✓ MILCON required.

Military Value

- ✓ Ft. Eustis is 43 of 147
- ✓ Ft. Monroe is 100 of 147

Payback

- ✓ One Time Cost: \$78.323M
- ✓ Net Implementation Cost: \$55.8M
- ✓ Annual Recurring Savings: \$14.0M
- ✓ Payback Period: 6 yrs
- ✓ NPV (Savings: \$ 78.8M

Impacts

- ✓ Criterion 6. - 425 jobs (166 direct/259 indirect); < 0.1%
- ✓ Criterion 7. No issues
- ✓ Criterion 8. Air Quality at Fort Eustis

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



FORSCOM

~~Relocate FORSCOM
@ Ft. Eustis
HSA-0055
MAH-COCOMs-0008~~

OR

~~Relocate FORSCOM
@ Peterson AFB
HSA-0060
MAH-COCOMs-0009~~

OR

~~Relocate FORSCOM
@ Ft. Carson
HSA-0102
MAH-COCOMs-0012~~

OR

Relocate FORSCOM
@ **Pope AFB** ✓
HSA-0124
MAH-COCOMs-0014



HSA-0124 : Relocate FORSCOM

Candidate Recommendation: Realign Ft. McPherson, GA, by relocating the Forces Command Headquarters (FORSCOM HQ) to Pope Air Force Base, NC.

Justification

- ✓ Enables USA-0112 (closes McPherson)
- ✓ Locates near XVIII ABN Corps, 82nd ABN Division, & USA SOC.
- ✓ Fulfills Transformational Options to consolidate HQs at a single location and eliminate stand-alone HQs.

Military Value

- ✓ Pope AFB is 29th of 147
- ✓ Ft. McPherson is 102nd of 147

Payback

- ✓ One Time Cost: \$ 92.5M
- ✓ Net Implementation Cost: \$ 74.7M
- ✓ Annual Recurring Savings: \$ 15.3M
- ✓ Payback Period: 7 yrs
- ✓ NPV (Savings): \$ 83.7M

Impacts

- ✓ Criterion 6: -2,731 jobs (1614 direct, 1117 indirect); 0.10 %.
- ✓ Criterion 7: Housing, medical, crime, and education issues. On balance, action should proceed.
- ✓ Criterion 8: Endangered species, wetlands, land use constraints. On balance, action should proceed.

- ✓ 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



USARPAC

(US Army Pacific)

Co-locate USARPAC w/ PACFLT & PACAF
✓
@ **Pearl Harbor**
HSA-0050
MAH-COCOMs-0002
E

OR

~~**Relocate USARPAC**
@ **Schofield Barracks**
HSA-0110
MAH-COCOMs-0013~~



HSA-0050: Co-locate USARPAC with PACFLT and PACAF

Candidate Recommendation: Realign Fort Shafter, HI, by relocating USARPAC HQ and the Army Installation Management Agency (IMA) Region Pacific to Naval Station Pearl Harbor, HI.

Justification

- ✓ Co-locates three PACOM service component commands in the Geo-cluster which will reduce footprint, improve interoperability, and realize savings through shared common support functions.
- ✓ Enables USA-0120 (close Ft. Shafter)

Military Value

- ✓ Fort Shafter 117th of 147
- ✓ NAVSTA Pearl Harbor 76th of 147

Payback

- ✓ One Time Cost: \$119.4M
- ✓ Net Implementation Cost: \$126.2M
- ✓ Annual Recurring Cost: \$ 1.4M
- ✓ Payback Period: NEVER
- ✓ NPV (cost): \$127.5M

Impacts

- ✓ Criterion 6: -50 jobs (25 direct, 25 indirect); <0.01%
- ✓ Criterion 7: No issues
- ✓ Criterion 8: Historic issues

- ✓ 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/MilDepts



Installation Management

Joint Bases (JB)

JB @ Dix/McGuire/Lakehurst HSA-0011 GC-IM-0003 ✓	JB @ Bragg/Pope HSA-0009 GC-IM-0001 ✓	JB @ Elmendorf/Richardson HSA-0015 GC-IM-0007 ✓
JB @ Andrews/Washington HSA-0012 GC-IM-0004 ✓	JB @ Anacostia/Bolling/NRL HSA-0013 GC-IM-0005 ✓	JB @ Myer/Henderson Hall HSA-0014 GC-IM-0006 ✓
JB @ Pearl Harbor/Hickam HSA-0016 GC-IM-0008 ✓	JB @ Monmouth/Earle Colts Neck HSA-0075 GC-IM-0018 ✓	JB @ Dobbins/Atlanta HSA-0119 GC-IM-0019 ✓
JB @ Lewis/McChord HSA-0010 GC-IM-0002 ✓		

Consolidations

Consolidate Charleston AFB & NWS Charleston HSA-0032 GC-IM-0009 ✓	Consolidate Lackland AFB, Ft. Sam Houston, & Randolph AFB HSA-0017 GC-IM-0014 ✓	Consolidate Anderson AFB & COMNAVMARIANNAS Guam HSA-0127 GC-IM-0021 ✓
Consolidate South Hampton Roads Installations HSA-0034 GC-IM-0012 ✓	Consolidate North Hampton Roads Installations HSA-0033 GC-IM-0013 ✓	



HSA-0014: Establish Joint Base Myer-Henderson Hall

Candidate Recommendation: Realign Henderson Hall by relocating the installation management functions/responsibilities to Ft Myer, establishing Joint Base Myer-Henderson Hall. The U.S. Army will assume responsibility for all Base Operating Support (BOS) (with the exceptions of Health and Military Personnel Services) and the O&M portion of Sustainment, Restoration and Modernization (SRM) for the new joint base

Justification

- ✓ Installation management mission consolidation eliminates redundancy and creates economies of scale.
- ✓ Potential for personnel and footprint reductions (minimum of 13 positions and associated footprint).
- ✓ Maximizes joint utilization of infrastructure.
- ✓ Fuses synergy-type efficiencies to maximize potential for cost reductions and improved services

Military Value

- ✓ Comparison of BASOPS missions using Military Value model:
 - ✓ Ft Myer - .172
 - ✓ Henderson Hall - .125

Payback

- ✓ One time costs: \$481K
- ✓ Net Implementation savings: \$5.4M
- ✓ Annual Recurring savings: \$1.2M
- ✓ Payback period: Immediate
- ✓ NPV (savings): \$16.4M

Impacts

- ✓ Criterion 6: -21 jobs (13 direct/8 indirect); Less than 0.1%
- ✓ Criterion 7: No issues
- ✓ 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/MilDepts |



Industrial JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



IND-0106 – Kansas AAP

Candidate Recommendation: Close Kansas Army Ammunition Plant. Relocate the Sensor Fuzed Weapon/Cluster Bomb function to McAlester AAP. Relocate the Storage function to Pine Bluff Arsenal. Relocate the 155MM ICM Artillery function and the 60MM, 81MM, and 120MM Mortar function to Milan AAP. Relocate the 105 and 155MM HE Artillery function to Iowa AAP. Relocate the Missile Warhead production function to Iowa AAP and McAlester AAP. Relocate the Detonators/relays/delays workload to Crane AAA.

Justification

- Capacity and capability for Artillery, Mortars, Missiles, Pyro/Demo, and Storage exists at numerous munitions sites.
- Closure reduces redundancies and creates centers of excellence.

Military Value

- Cluster Bombs: Kansas 3rd of 3
- Storage: Kansas 19th, Pine Bluff 14th of 23
- Artillery: Kansas 7th, Milan 2nd, Iowa 6th of 8
- Mortar: Kansas 4th, Milan 1st of 5
- Missiles: Kansas 5th, Iowa 4th, McAlester 1st of 6
- Pyro/Demo: Kansas 7th, Crane 3rd of 9

Payback

- One-time cost: \$20.2M
- Net implementation savings: \$49.2M
- Annual recurring savings: \$16.5M
- Payback time: Immediate
- NPV (savings): \$198.5M

Impacts

- Criteria 6: -276 jobs (167 direct, 109 indirect); 1.82%
- Criteria 7: No issues
- Criteria 8: Possible Archeological, Tribal, and Wildlife impacts



#IND-0110: Mississippi AAP

Candidate Recommendation: Close Mississippi Army Ammunition Plant, MS. Relocate the 155MM ICM artillery metal parts functions to Rock Island Arsenal, IL.

Justification

- Four sites within the Industrial Base produce munitions metal parts
- Closure allows DoD to generate efficiencies and nurture partnership with multiple sources in the private sector

Military Value

- Mississippi: Metal Parts Production 3rd of 4
- Rock Island: Armaments Production 1st of 3
- Military judgment deems Rock Island as most cost efficient destination for this mission

Payback

- One-time cost: \$45.5M
- Net implementation cost : \$2.2M
- Annual recurring savings: \$8.6M
- Payback time: 5 years
- NPV (savings): \$76.6M

Impacts

- Criteria 6: -88 jobs (54 direct, 34 indirect); 0.54%
- Criteria 7: No issues
- Criteria 8: Air, historic, endangered species, and waste mgmt issues. No Impediments.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDeps



IND-0121 – NSWC Indian Head, Det Yorktown

Candidate Recommendation: Realign NSWC Indian Head, Detachment Yorktown. Relocate Bomb Energetic production functions to McAlester AAP. Relocate PBX Production and load for the Zuni to NSWC Indian Head. Relocate Demo Charges functions to Iowa.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ▪ Realignment removes redundancies ▪ Establishes multifunctional and fully work-loaded Munitions Centers of excellence that support readiness. ▪ Yorktown continues to produce munitions needed to support their R&D efforts. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ▪ Bombs Facilities: <ul style="list-style-type: none"> ▪ Yorktown 3rd, McAlester 1st of 3 ▪ Energetics Facilities: <ul style="list-style-type: none"> ▪ Yorktown 3rd, Indian Head 1st of 4 ▪ Munitions Production Facilities: <ul style="list-style-type: none"> ▪ Yorktown 11th, Iowa 6th of 16
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ▪ One-time cost: \$5.64M ▪ Net implementation cost: \$2.359M ▪ Annual recurring savings: \$0.689M ▪ Payback time: 9 years ▪ NPV (savings): \$3.919M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ▪ Criteria 6: -12 jobs (5 direct, 7 indirect); <0.1% ▪ Criteria 7: No issues ▪ Criteria 8: Possible air quality, waste management and water resource impacts



#IND-011: Hawthorne Army Depot

Candidate Recommendation: Close Hawthorne Army Depot, NV. Relocate Storage and Demilitarization functions to Tooele Army Depot, UT.

Justification

- ✓ Capacity and capability for Storage and Demil exists at numerous munitions sites.
- ✓ Closure reduces redundancy and removes excess from the Industrial Base
- ✓ Allows DoD to create centers of excellence and establish deployment networks that support readiness for all Services

Military Value

- ✓ Hawthorne: Storage/Dist, 2nd of 23; Demil 1st of 13
- ✓ Tooele: Storage/Dist 5th of 23; Demil 2nd of 13

Payback

- ✓ One-Time Cost: \$100.98M
- ✓ Net Implementation Savings: \$139.42M
- ✓ Annual Recurring Savings: \$74.98M
- ✓ Payback Period: Immediately
- ✓ NPV (savings): \$833.75M

Impacts

- ✓ Criterion 6: -146 jobs (86 Direct, 60 Indirect); 0.06%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: Air quality, historic, land constraints, threatened species, water, and waste mgmt. 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



IND-0113 – Sierra Army Depot

Candidate Recommendation: Realign Sierra Army Depot. Relocate Storage to Tooele Army Depot.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ▪ Capacity and capability for Storage exists at numerous munitions sites. ▪ Reduces redundancy and removes excess from the Industrial Base ▪ Creates centers of excellence. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ▪ Storage and Distribution Facilities <ul style="list-style-type: none"> ▪ Sierra 6th of 23 ▪ Tooele 5th of 23
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ▪ One-time cost: \$59.7M ▪ Net implementation cost: \$10.7M ▪ Annual recurring savings: \$14M ▪ Payback time: 6 years ▪ NPV (savings): \$123.5M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ▪ Criteria 6: -17 jobs (12 direct, 5 indirect); 0.12% ▪ Criteria 7: No issues ▪ Criteria 8: No issues

- ✓ 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



#IND-0111: Red River Munitions Center

Candidate Recommendation: Close Red River Munitions Center. Relocate Storage, Demilitarization, and Munitions Maintenance functions to McAlester AAP.

Justification

- ✓ Capacity and capability for Munitions Storage, Demil, and Maintenance exists at numerous munitions sites.
- ✓ Closure reduces redundancy and removes excess from the Industrial Base
- ✓ Allows DoD to create centers of excellence, generate efficiencies and create deployment networks servicing all Services

Military Value

- ✓ Red River: Storage/Dist 4th of 23; Demil 7th of 13; Maintenance 6th of 10
- ✓ McAlester: Storage/Dist 1st of 23; Demil 3rd of 13; Maintenance 4th of 10

Payback

- ✓ One-Time Cost: \$110.3M
- ✓ Net Implementation Cost: \$72.7M
- ✓ Annual Recurring Savings: \$14.9M
- ✓ Payback Period: 7 Years
- ✓ NPV (savings): \$71.1M

Impacts

- ✓ Criterion 6: -207 jobs (124 Direct/83 Indirect); 0.3%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: Historic, land constraints, and waste mgmt. 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/MilDepts



#IND-0117: Close Deseret CDF

Candidate Recommendation: Close Deseret chemical demilitarization facility. Transfer the storage igloos and magazines to Tooele Army Depot

Justification

- ✓ No additional Chemical demilitarization scheduled to go to Deseret
- ✓ Projected date for completing existing workload is 2nd quarter of 2008
- ✓ Deseret storage igloos and magazines could be used by Tooele Army Depot

Military Value

- ✓ Deseret ranked 18 of 23 for storage capacity at chemical demilitarization facilities.
- ✓ Closure increases average military value from .17139 to .17797.

Payback

- ✓ One time cost: \$4.4M
- ✓ Net implementation savings: \$65.1M
- ✓ Annual recurring savings: \$30.3M
- ✓ Payback Time: Immediate
- ✓ NPV (savings): \$343.1M

Impacts

- ✓ Criterion 6: -864 jobs (494 direct, 370 indirect); 0.12%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: Extensive environmental restoration/monitoring



#IND-0118: Close Pueblo CDF

Candidate Recommendation: Close Pueblo chemical demilitarization facility.

Justification

- ✓ No additional Chemical demilitarization scheduled to go to Pueblo
- ✓ Projected date for completing existing workload is 3rd quarter of 2010.

Military Value

- ✓ Pueblo ranked 17 of 23 for storage capacity at chemical demilitarization facilities.
- ✓ Closure increases average military value from .17139 to .17767

Payback

- ✓ One time cost: \$17.65M
- ✓ Net implementation savings: \$106.67M
- ✓ Annual recurring savings: \$65.96M
- ✓ Payback Time: Immediate
- ✓ NPV (savings): \$717.54M

Impacts

- ✓ Criterion 6: -578 jobs (411 direct, 167 indirect); 0.82%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: Extensive environmental restoration/monitoring



#IND-0119: Close Newport CDF

Candidate Recommendation: Close Newport chemical demilitarization facility.

Justification

- ✓ No additional Chemical demilitarization scheduled to go to Newport.
- ✓ Projected date for completing existing workload is 2nd quarter of 2008.

Military Value

- ✓ Newport ranked 20 of 23 storage facilities.
- ✓ Closure increases average military value from .1714 to .1783.

Payback

- ✓ One time cost: \$6.15M
- ✓ Net implementation cost: \$31.26M
- ✓ Annual recurring savings: \$36.2M
- ✓ Payback Time: Immediate
- ✓ NPV (savings): \$368.15M

Impacts

- ✓ Criterion 6: -420 jobs (291 direct, 129 indirect); 0.47%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: No Issues



#IND-0120: Close Umatilla CDF

Candidate Recommendation: Close Umatilla chemical demilitarization facility.

Justification

- ✓ No additional Chemical demilitarization scheduled to go to Umatilla
- ✓ Projected date for completing existing workload is 2nd quarter of 2011.

Military Value

- ✓ Umatilla ranked 11 of 23 for storage capacity at chemical demilitarization facilities.
- ✓ Closure increases average military value from .17139 to .17337.

Payback

- ✓ One time cost: \$15.45M
- ✓ Net implementation savings: \$89.08M
- ✓ Annual recurring savings: \$61.0M
- ✓ Payback Time: Immediate
- ✓ NPV (savings): \$655.53M

Impacts

- ✓ Criterion 6: -884 jobs (512 direct, 372 indirect); 1.97%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: Extensive environmental restoration/monitoring



IND-0095

Candidate Recommendation: Realign NAVSHIPYD PUGET SOUND DET BOSTON MA by relocating the ship repair function to NAVSHIPYD PUGET SOUND WA

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ▪ Reduce excess capacity ▪ Synergy of collocation 	<ul style="list-style-type: none"> ▪ NAVSHIPYD PUGET SOUND DET BOSTON MA 6th of 9 ▪ NAVSHIPYD PUGET SOUND WA 1st of 9
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ▪ One-time cost: \$7,161K ▪ Net implementation savings: \$5,275K ▪ Annual recurring savings: \$1,206K ▪ Payback time: 2 Years ▪ NPV (savings): \$15,827K 	<ul style="list-style-type: none"> ▪ Criteria 6: -208 jobs (105 direct, 103 indirect); <0.1% ▪ Criteria 7: No issues ▪ Criteria 8: No issues

✓ 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



IND-0096

Candidate Recommendation: Realign NNSY DET NAVPESO ANNAPOLIS MD by relocating the ship repair function to NAVSHIPYD NORFOLK VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ■ Reduce excess capacity ■ Removes excess capacity and provides more efficient use of remaining capacity through synergy of collocation. 	<ul style="list-style-type: none"> ■ NNSY DET NAVPESO ANNAPOLIS MD 8th of 9 ■ NAVSHIPYD NORFOLK VA 2nd of 9
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ■ One-time cost: \$541K ■ Net implementation cost : \$391K ■ Annual recurring savings: \$37K ■ Payback time: 18 years ■ NPV (cost): \$15K 	<ul style="list-style-type: none"> ■ Criteria 6: -25 jobs (13 direct, 12 indirect); < 0.1% ■ Criteria 7: No issues ■ Criteria 8: No issues

- ✓ 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



IND-0097

Candidate Recommendation: Realign NNSY DET NAVSHIPSO PHIL PA by relocating the ship repair function to NAVSHIPYD NORFOLK VA.

Justification

- Reduce excess capacity
- Synergy of collocation

Military Value

- NNSY DET NAVSHIPSO PHIL PA 9th of 9
- NAVSHIPYD NORFOLK VA 2nd of 9

Payback

- One-time cost: \$4,121K
- Net implementation savings: \$1,658K
- Annual recurring savings: \$619K
- Payback time: 7 Years
- NPV (Savings): \$4,149K

Impacts

- Criteria 6: -114 jobs (63 direct jobs and 51 indirect jobs); < 0.1%
- Criteria 7: No issues
- Criteria 8: No issues



Candidate # IND-0024

Candidate Recommendation: Realign SIMA NORFOLK VA by relocating intermediate ship maintenance function to NAVSHIPYD NORFOLK VA.

Justification

- Reduce excess capacity
- Synergy of collocation
- Consolidating depot and intermediate maintenance only worthwhile if NAVSHIPYD Norfolk is not in Working Capital Fund
 - Requires changing PBD 702

Military Value

- SIMA NORFOLK and NAVSHIPYD NORFOLK are not peers, so direct comparison is not meaningful.
- NAVSHIPYD is 2nd of 9 Shipyards and collocation of depot and intermediate maintenance provides highest overall military value to the Department.

Payback

- | | |
|-------------------------------|-----------|
| ■ One-time cost: | \$2,437K |
| ■ Net implementation savings: | \$30,618K |
| ■ Annual recurring savings: | \$7,371K |
| ■ Payback time: | Immediate |
| ■ NPV (savings): | \$96,626K |

Impacts

- Criteria 6: -209 jobs (95 direct, 114 indirect); <0.1%
- Criteria 7: No issues
- Criteria 8: No impediments



Candidate # IND-0019

Candidate Recommendation: Close SIMA PASCAGOULA MS by relocating the ship intermediate repair function to SIMA MAYPORT FL.

Justification

- Reduces excess capacity
- Responds to mission elimination
 - Supports DON-0002; if DON-0002 does not become a recommendation, this recommendation should be dropped.

Military Value

- SIMA PASCAGOULA MS 9th of 13
- SIMA MAYPORT FL 6th of 13

Payback

- One-time cost: \$1,906K
- Net implementation savings: \$94,070K
- Annual recurring savings: \$17,320K
- Payback time: Immediate
- NPV (savings): \$248,435K

Impacts

- Criteria 6: -346 jobs (191 direct, 155 indirect); 0.5%
- Criteria 7: No issues
- Criteria 8: No impediments



Candidate # IND-0030

Candidate Recommendation: Close SIMA NRMF INGLESIDE TX by relocating the ship intermediate repair function for all MCM/MHC to SIMA SAN DIEGO CA.

Justification

- Reduce excess capacity
- Responds to mission elimination
 - Enables DON-0032; if DON-0032 does not become a recommendation, this recommendation should be dropped.

Military Value

- SIMA NRMF INGLESIDE TX 7 of 13 SIMAs
- SIMA San Diego 1 of 13 SIMAs
- Military judgment: Removes excess capacity when Fleet units (maintenance requirement) are realigned and provides more efficient use of remaining capacity.

Payback

- One-time cost: \$2.878M
- Net implementation savings: \$106.931M
- Annual recurring savings: \$30.94M
- Payback time: Immediate
- NPV (savings): \$385.5M

Impacts

- Criteria 6: - 842 jobs (395 direct, 447 indirect); 0.38%
- Criteria 7: Increased housing cost in San Diego.
- Criteria 8: No Impediments.



Supply & Storage JCSG Candidate Recommendation

Submitted to the
Infrastructure Steering Group



S&S-0004: Regionalize Strategic Distribution (4 Regions)



Candidate Recommendation (Summary): Reconfigures wholesale storage and distribution around 4 regional Strategic Distribution Platforms: Susquehanna, Warner Robins, Red River, and San Joaquin. Disestablishes DD Columbus. Following DDs realigned into Forward Distribution Points: Tobyhanna, Norfolk, Richmond, Cherry Point, Albany, Jacksonville, Anniston, Corpus Christi, Oklahoma, Hill, Puget Sound, San Diego, and Barstow.

Justification

- ✓ Provides for regional support to customers worldwide.
- ✓ Enhances strategic flexibility via multiple platforms to respond to routine requirements and worldwide contingencies.
- ✓ Improves surge options and capabilities.
- ✓ Returns significant storage infrastructure (34M ft³) to host organizations.
- ✓ Provides for significant personnel reductions.

Military Value

- ✓ **Relative Military Value Against Peers:**
 Region 1. SDP-Susquehanna: Ranked 1 out of 5
 Region 2. SDP Warner Robins: Ranked 4 out of 5
 Region 3. SDP Red River: Ranked 2 out of 3
 Region 4. SDP San Joaquin: Ranked 2 out of 5
- ✓ **Military Judgment:** Applied in selecting SDPs for Regions 2, 3 and 4 to minimize MILCON (Capacity) and optimize support to customer organizations (Geographical Location).

Payback

- ✓ One-time Cost: \$223.4M
- ✓ Net Implementation Savings: \$202.9M
- ✓ Annual Savings: \$137.4M
- ✓ Payback Period: 5 years
- ✓ NPV (Savings): \$1.5B

Impacts

- ✓ **Criterion 6:** From -12 to -991 jobs; <0.1% to 0.22%
- ✓ **Criterion 7:** No impediments
- ✓ **Criterion 8:** Archeological issues, 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



Assessment of HSA Candidate Recommendations briefed at 11 Jan SRG



Assessment of HSA

Candidate Recommendations



- HSA briefed 16 candidate recommendations at the SRG on 11 Jan
- 6 do not apply to the Army:
 - HSA-0007 Create a Navy Human Resources Center of Excellence at Millington
 - HSA-0008 Create an Air Force Human Resources Center of Excellence at Randolph
 - HSA-0012 Establish Joint Base Andrews-Washington
 - HSA-0013 Establish Joint Base Anacostia-Bolling-NRI
 - HSA-0016 Establish Joint Base Pearl Harbor-Hickam
 - HSA-0031 Consolidate Charleston AFB and NAVWPNSTA Charleston



Assessment

CR #	Title	Assessment	Comments
0006	HRC to Knox		
0009	Establish Joint Base Bragg-Pope		
0010	Establish Joint Base Lewis-McChord		
0011	Establish Joint Base McGuire-Dix-Lakehurst		(1) Increased Army presence justifies re-look for overall management.
0015	Establish Joint Base Elmendorf-Richardson		
0017	Consolidate Lackland AFB, Sam Houston, Randolph AFB		
0033	Consolidation North Hampton Roads Installations		
0034	Consolidation South Hampton Roads Installations		
0075	Establish Joint Base Monmouth / Earle Colts Neck		
0018	DFAS		(1) Army has no means to evaluate cost impacts. COBRA requires redo.

NOTE: Overall the Joint Basing concept is sound, however, implementation concerns justify immediate study

Bottom line: No conceptual, doctrinal or policy issues associated with these proposals for the Army



Army “Hot Spots”

- “Hot Spots” – Defined as Army installations negatively impacted with regard to:
 - Available Installation Capacity
 - Army Transformation, Doctrine, or Processes
 - Cost
- Current HSA submissions do not negatively impact Army installations

TABS will provide more detailed assessment of Army hot spots as additional proposals are submitted



Recommendations

- Complete Army candidate recommendation submission to OSD
- Integrate additional JCSG scenarios as they become available
- Continue COBRA refinements



SRG Way Ahead

1 Feb	Review of DoD Candidate Recommendations II
8 Feb	Review of DoD Candidate Recommendations III
15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of Capacity, MVI, MVP & Surge



ISG/IEC Way Ahead



Month	ISG	IEC
January	28 Jan	28 Jan
February	4, 11, 18 & 25 Feb	7 & 23 Feb
March	4, 11, 18 & 25 Mar	7 & 21 Mar
April	1, 8, 15, 22 & 29 Apr	11 & 21 Apr
May	6, 13, 20 & 27 May	2 & 9 May

BRAC SRG expected to continue meeting on a weekly basis



Backups



Army Owned Candidate Recommendations

Operational Army	<ul style="list-style-type: none"> Transformation of the Operational Army Force Structure
	<ul style="list-style-type: none"> 7th Special Forces Group to Eglin, AFB FL
Institutional Training	<ul style="list-style-type: none"> Close Carlisle and move War College to Leavenworth
	<ul style="list-style-type: none"> Drill Sergeant Consolidation at Fort Jackson
	<ul style="list-style-type: none"> USMA Prep School to West Point
Headquarters Activities	<ul style="list-style-type: none"> Close Fort Monroe
	<ul style="list-style-type: none"> Close Fort McPherson
	<ul style="list-style-type: none"> Close Fort Gillem
RDAT&E	<ul style="list-style-type: none"> Relocate Cold Regions Test Center (CRTC) headquarters from Ft Wainwright to Ft Greely



Army Owned Candidate Recommendations

Materiel & Logistics	<ul style="list-style-type: none"> • Close Sierra Army Depot
Reserve Component	• USAR C2 Proposal – NORTHEAST
	• USAR C2 Proposal – NORTHWEST
	• USAR C2 Proposal – SOUTHEAST
	• USAR C2 Proposal – SOUTHWEST
	• 137 other Proposals



Army Sub-Contracted Scenarios

Education and Training	• US Army War College to Fort Leavenworth
	• Net Fires Center at Fort Sill
	• CSS Center at Fort Lee
	• Maneuver Center at Fort Benning
	• Aviation Log School to Fort Rucker
Technical	• Army Soldier/Land System LCM Center (two site scenario)



Army Supported Scenarios

Headquarters and Support Activities	• TRADOC to Eustis/Story
	• FORSCOM to Pope AFB
	• AMC to Redstone
	• USARC to Detrick
	• 1 st and 3 rd Armies to Ft Dix
	• HQDA Leased Activities to Arlington Hall, Ft Belvoir, APG
	• Create Army HRC at Ft Knox
Education and Training	• Move U.S. Army Prime Power School to Fort Leonard Wood
Industrial	• Close and Leaseback Watervliet Arsenal
Materiel & Logistics	• Close Army Ammunition Plants (Kansas, Lonestar, Mississippi, and Riverbank)
	• Close Chem Demil Sites (Deseret, Pueblo, Newport, and Umatilla)
	• Close Hawthorne Army Depot



Cost Roll-up

Area of Analysis	1 Time Cost (\$B)	With Mil Salary			Less Mil Salary			Personnel	
		NPV	Total Cost (1-6) (\$B)	Recurring Costs (\$B)	NPV	Total Cost (1-6) (\$B)	Recurring Costs (\$B)	AC	CIV
Operational Army	\$4.19	(\$7.41)	\$0.93	(\$0.91)	(\$5.22)	\$1.51	(\$0.75)	1,936	2,905
Institutional Training	\$2.36	(\$3.91)	\$0.51	(\$0.49)	\$0.81	\$1.90	(\$0.11)	3,765	1,180
Technical	\$0.75	(\$0.13)	\$0.54	(\$0.06)	(\$0.12)	\$0.54	(\$0.06)	4	253
HQ and SPT Activities	\$0.85	(\$3.64)	(\$0.52)	(\$0.34)	(\$1.90)	(\$0.05)	(\$0.56)	813	1,526
Materiel and Logistics	\$0.17	(\$4.92)	(\$1.43)	(\$0.39)	(\$3.54)	(\$1.24)	(\$0.32)	231	1,290
Reserve Component	\$2.76	(\$0.81)	\$1.30	(\$0.37)	\$1.49	\$1.98	(\$0.07)	0	441
Totals	\$11.08	(\$20.82)	\$1.34	(\$2.55)	(\$8.48)	\$4.65	(\$1.87)	6,749	7,595

* Some personnel savings are duplicative of other competing alternatives

Total Scenarios	170
Total Closures	509
Total Realignment	32

(Negative Numbers) = Savings

Transforming Through Base Realignment and Closure



Status of Fort Shafter

- EOH applied Military Judgment to remove the proposal to close Ft Shafter from the Army's candidate recommendations
- Army encouraged HSA JCSG to drop enabling scenario: Collocate USARPAC w/PACFLT & PACAF (Pearl/Hickham)
- HSA leadership approved this enabling scenario and forwarded it to OSD for submission

Bottom Line: Army request to drop Ft Shafter closure must be pursued in the ISG and IEC



IND-0095

Candidate Recommendation: Realign NAVSHIPYD PUGET SOUND DET BOSTON MA by relocating the ship repair function to NAVSHIPYD PUGET SOUND WA

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> • Reduce excess capacity • Synergy of collocation 	<ul style="list-style-type: none"> • NAVSHIPYD PUGET SOUND DET BOSTON MA 6th of 9 • NAVSHIPYD PUGET SOUND WA 1st of 9
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> • One-time cost: \$7,161K • Net implementation savings: \$5,275K • Annual recurring savings: \$1,206K • Payback time: 2 Years • NPV (savings): \$15,827K 	<ul style="list-style-type: none"> • Criteria 6: -208 jobs (105 direct, 103 indirect); <0.1% • Criteria 7: No issues • Criteria 8: No issues

✓ Strategy ✓ Capacity Analysis / Data Verification ✓ TSGM/D... Rec... ✓ De-conflicted w/ICSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ De-conflicted w/MilDeps 74

25 January 2005
BRAC 2005 SRG# 27
SECRETARY OF THE ARMY CONF ROOM, 3D572

PURPOSE:

- To provide updates
- To present:
 - Issues for Discussion
 - Army Candidate Recommendations for Review
 - JCSG Candidate Recommendations
 - Decisions from SRG 26
 -

ACTIONS:

Dr. College opened the meeting by welcoming the group and immediately began the briefing. He reviewed the decisions from SRG 26. The SRG had determined not to move the 5th Special Forces Group to Yuma Proving Grounds, and asked TABS to revisit moving the unit to MCAS Yuma. Additionally, TABS was requested to look at moving 3rd Army closer to CENTCOM, and to monitor the HSA Candidate Recommendation to move USARPAC, which the SRG does not support.

Dr. College then provided a back-brief of the EOH Briefing conducted 18 January. He noted that all Candidate Recommendations currently being considered were briefed to the SECARMY, who provided the following guidance:

- SECARMY concurred with not moving the 5th Special Forces Group to Yuma Proving Grounds.
- He also supported not pursuing the mega Soldier and Ground Systems Life Cycle Management facility at Aberdeen Proving Grounds
- He directed that TABS attempt to station 3rd Army closer to CENTCOM vice Ft. Dix
- He approved moving USARC Headquarters to Pope AFB vice Ft Dix
- He directed changing the name of the Operational Candidate Recommendation to “Realignment and Global Force Posturing of the Operational Army” to avoid confusion.

The SECARMY signed the transmittal Memo, sending 96 Candidate Recommendation to OSD.

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MG Thompson asked for refresher on the analysis concerning USAG Selfridge. Dr. College replied that, from an Army viewpoint, Selfridge exists principally to support the personnel assigned to Detroit Arsenal. Technical and S&S JCSGs were working on proposals that affected Detroit Arsenal, and that we were monitoring those efforts and assessing the impact on Selfridge,. However, he indicated that the installation in and of itself had little military value to the Army, and that TABS was examining stand-alone proposals for closing or realigning Selfridge for the SRG's consideration.

Topics for Discussion:

Dr. College then presented a briefing on sensitivity analysis on the per-POM year costs relative to budget assumptions being made by TABS. The analysis indicated a 90 percent probability that per POM year costs would be less than \$760 Million, and a 50 percent probability that the costs would be less than \$600 Million.

Dr. College then briefed the seven Active Component Candidate Recommendations and 89 Reserve Component Candidate Recommendations that were ready for submission to OSD. He recommended dropping the RC Candidate Recommendation on Taylor Hardin, Alabama, as it was dependant on the Navy, who had taken no action. The SRG approved dropping this Candidate Recommendation.

Dr. College then presented the Primary Proposal Inventory and associated costs.

ASA(FM) asked about the relationship of BRAC efficiencies to the SECDEF budget efficiencies requirement for the MilDeps. In discussion, there was concern that efficiencies would be double counted. MG Thompson and others are working the Army piece of this and will keep an eye on this.

Dr. College noted that $\frac{1}{2}$ - $\frac{2}{3}$ of the Reserve Component proposals do not save money; nor do the moves of the 5th and 7th Special Forces Groups. Several JCSG recommendations affecting Army installations do save money. He note that the Navy as a matter of principal did not support recommendations that don't save money.

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ASA(I&E) noted that Transformational initiatives were highlighted specifically by the SecDef in his BRAC kickoff memo and that the Army's recommendations that support transformation even if they don't save money. Advancing transformation should be considered an important factor in determining distribution of the BRAC Wedge, and the Army would make that point with OSD.

Dr. College then briefed the Medical JCSG Candidate Recommendations, noting that there is still a pending scenario that recommends closing Walter Reed Army Medical Center.

ASA(I&E) noted that the Army does not support closing Walter Reed. He also noted there would be an extremely high MILCON bill to expand medical facilities at Ft Belvoir or elsewhere to accommodate closure of the WR Medical Center.

Mr. Tison then presented the HSA candidate recommendations. He noted that if the recommendation to close Walter Reed is approved, it will compete with other large agency moves for DoD Wedge dollars. He also mentioned that HSA would be interested in examining back-fill opportunities at WR for several 4th estate offices if the Medical Center closes or moves.

Mr Tison briefed major command and Agency Headquarters moves, including a recommendation to move USARPAC to Pearl Harbor. He noted that this move saves money if Ft Shafter is closed.

Army leadership does not support the USARPAC move or closing Ft. Shafter, noting that USARPAC will triple in size and transition to a UEy as part of the overall IGPBS plan. They also noted that other MilDeps were increasing their presence in HI as well, and that Ft. Shafter's proximity to USARPACOM was ideal. TABS also pointed out that USAROAC represented less than 1/2 of the activities located on Ft. Shafter, and that relocating the other activities elsewhere on the island would be challenging

Mr. Tison concluded by briefing the joint and consolidated basing recommendations, which were noted without comment.

Col Jerry Bates then briefed the Industrial JCSG's candidate recommendations. He noted that his JCSG will recommend closing the ammunition manufacturing functions at Kansas, Riverbank, Lone Star and Mississippi Army Ammunition Plants, and the munitions storage operations at Hawthorne and Sierra Army Depots.

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(CONTD)

PA&E noted that the federal prison system built a federal facility vicinity Sierra which supports the Depot.

ASA(I&E) questioned whether the Army should retain the supply and storage mission at Sierra and not consider closing the facility.

The ACSIM representative noted that the airfield was realigned under a prior BRAC round. If the decision is made to retain Sierra, then we should re-look the previous and, perhaps, reacquire the airfield. She also pointed out that there was a proposed MILCON project to upgrade the airfield in the POM.

The SRG agreed there was more information needed on Sierra's supply and storage mission before a final decision is made on whether it should be closed in its entirety. The recommendation to close the munitions function was accepted.

COL Bates continued the briefing, noting that Industrial JCSG also had recommendations to close the munitions function at Red River Army Depot, and to close Newport, Umatilla, Deseret, and Pueblo Chemical Depots. This information was noted without comment by the SRG.

Mr. Bill Neil then briefed Supply and Storage JCSG candidate recommendations. He noted that the establishment of 4 regional Strategic Distribution Centers included Red River in one of the regions, adding assets to the installation while industrial was taking away assets.

G8 noted that storage of critical gasses needed to be looked at to ensure we did not lose the capability. These included Oxygen, Freon, and Halon.

Dr. College then noted there were no "Hot spots" in integration of the candidate recommendations presented thus far. He stated that TABS would continue analysis to develop Army Candidate Recommendations, integrate with JCSG Scenarios and refine COBRA analysis. The SRG approved these recommendations.

DAS noted that there had been an information security breach BRAC, and reminded all present to observe the Information Control Plan and keep deliberations as close hold as possible.

SECRETARY, Dr. Craig College
RECORDER, Ms Stephanie Hoehne