



DCN: 3790

BRAC SRG #28

1 February 2005

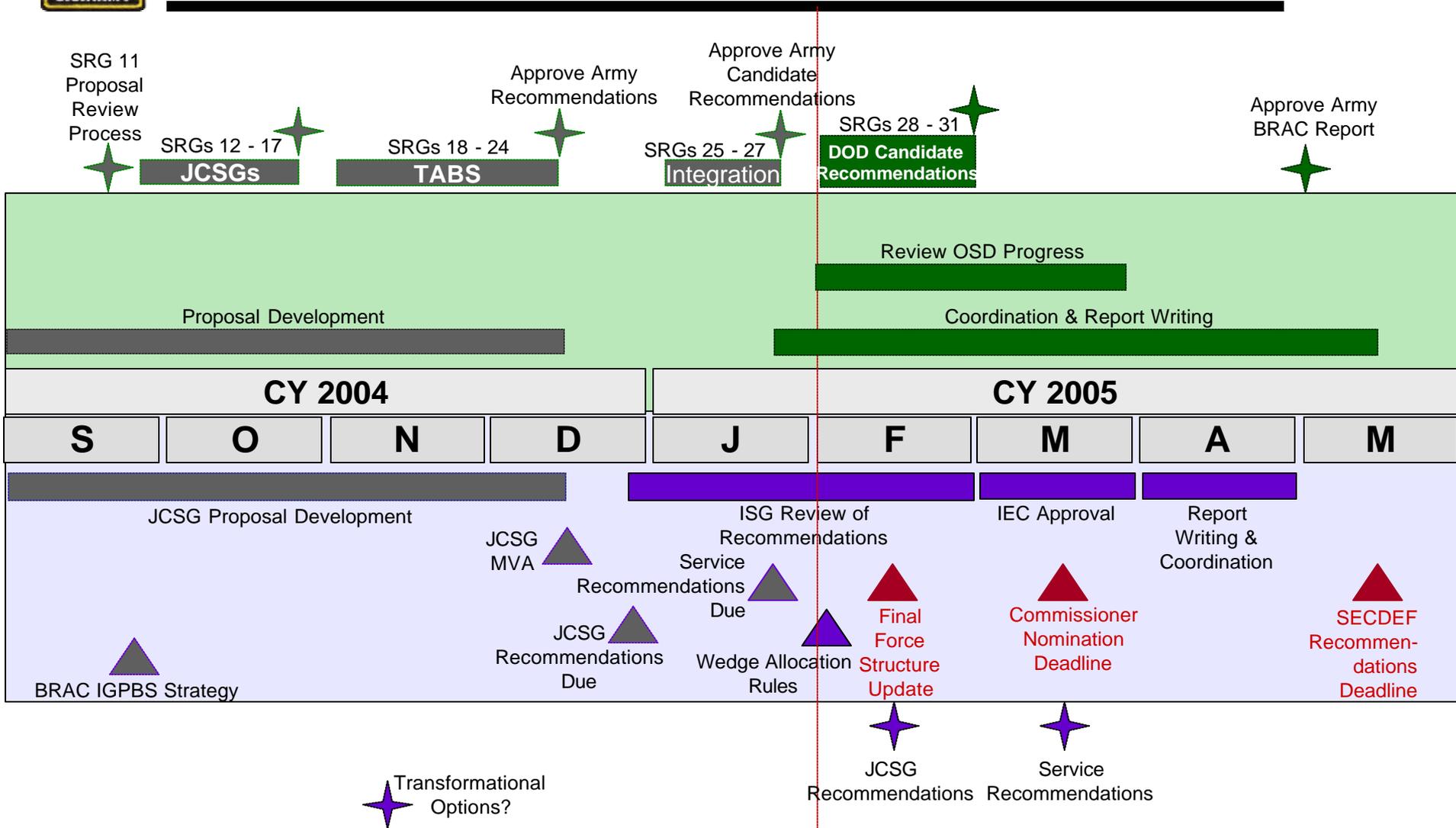


Purpose & Agenda

- Present for information:
 - Timeline Update
- Present for review:
 - Topics for Discussion
 - Review of Candidate Recommendations II
 - New JCSG Candidate Recommendations
 - Assessment of JCSG Candidate Recommendations briefed at 25 Jan SRG
 - Quantitative Roll-up of Candidate Recommendations to date
- Recommendations
- Way Ahead



BRAC Timeline



Transforming Through Base Realignment and Closure



BRAC SRG Schedule

8 Feb	Review of DoD Candidate Recommendations III
15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of Capacity, MVI, MVP & Surge
March	Begin Integration of Candidate Recommendations



Decisions from SRG #27

- Drop proposal AFRC Taylor Hardin, AL
- Re-open analysis on disestablishing the garrison operations at USAG Selfridge
- Monitor the evolving S&S JCSG decisions regarding storage operations at Sierra Army Depot, analyze the impact on Army recommendation USA-0008, and present findings to SRG



Topics for Discussion

- US Army Virtual Inventory Control Point
- USAG-Michigan (Selfridge)
- Natick Soldier Systems Center
- Sierra Army Depot
- Holloman AFB
- Shaw AFB
- Ft McPherson



US Army Virtual Inventory Control Point

- Relocate outlying AMC Integrated Materiel Management Centers (IMMC) organizations to their parent MSCs (Ft Huachuca to Ft Monmouth (CECOM) and Rock Island and Soldier System Command (Natick) to Detroit (TACOM))
- Establish a virtual AMC Inventory Control Point (ICP) for secondary items with a small HQs staff co-located with HQ, AMC and operational cells co-located with their IMMC and Lifecycle Management Center
- Supports ***DoD Transformational Option #57***: “Establish a single inventory control point (ICP) within each service or consolidate into a joint ICP”

S&S JCSG is the lead, sub-contract to the Army for analytical support



USAG-Michigan (Selfridge)

- Provides base support services and facilities to the Selfridge joint military community including housing, morale support, education, information technology, safety, transportation, quality of life, medical, dental, family services, child development, base exchange, commissary and religious services
- 80% of the base is owned by the AF and leased to the State of Michigan
- 20% is owned and managed by US Army Garrison-Michigan

Housing: On post: 174/ Off post: 373/ Total: 547	
Army	126 (41 work at Detroit Arsenal, 85 are other Army)
Air Force	25
Coast Guard	85
USMC	42
Navy	26
Civil Service	11
TOTAL	315 (58%)

Army will pursue closure of USAG-Michigan

Transforming Through Base Realignment and Closure



Sierra Army Depot

- Sierra is a Supply & Storage installation
 - Stores munitions for Demil
 - Industrial JCSG candidate recommendation to move munitions to Tooele Army Depot for Demil; Army concurs
 - Stores unserviceable combat vehicles and operational project stocks
 - Potential capacity exists elsewhere within the Army to store operational project stocks and unserviceable combat vehicles (Yuma Proving Grounds, AZ / Fort Irwin, CA)
 - Army continues to complete analysis
- Each of these missions falls under the purview of either the Industrial JCSG or Supply & Storage JCSG

Await final S&S action, G4 is the lead



Natick Soldier Systems Center

Close Natick, move Soldier Systems Center to APG

- Pros:
 - Insufficient space at Natick available to expand or add missions
 - Consolidates all soldier and chem-bio defense related RDTE activities at APG
 - Synchronizes with two JCSG scenarios (MED 0056, Consolidation of Army Research Institute for Environmental Medicine, and TECH 0032, Joint Chem-Bio RDA at APG)
 - Closes a single purpose small installation, reducing cost and Army footprint
- Cons:
 - Disrupts current mission productivity
 - Disrupts support of the Navy Clothing and Textile Facilities for Navy, Marine Corps, and Coast Guard
 - Negatively impacts community economy and disrupts the close tie with the Institute for Soldier Nanotechnology of MIT
 - Last AC Army installation in New England

Technical JCSG is the lead, sub-contract to the Army for analytical support



Holloman AFB

- AF may recommend closure
- CG USASOC does not favor Holloman
- Opportunity to station some IGPBS-related units
- TABS and AF analyzing stationing requirements and facilities availability



Shaw AFB

- Potential stationing option for 3rd Army
- Creates synergy with CENTAF
- Greater NPV savings than Ft Dix
 - \$888M NPV savings at Shaw
 - \$799M NPV savings at Dix

Recommendation: Approve updated Ft McPherson closure proposal for submission to OSD



Candidate # USA-(TBD)

Candidate Recommendation: Close Ft. McPherson; relocate the Headquarters US Army Forces Command (FORSCOM), and the Headquarters US Army Reserve Command to Pope AFB; relocate the Headquarters 3rd US Army to Shaw AFB; relocate the Installation Management Agency’s Southeastern Region HQs and the NETCOM Southeastern Region HQs to Ft. Lee; and relocate the Army Contracting Agency Southern Region HQs to Ft. Sam Houston.

Justification

- ✓ Relocation proposals vacate 56% of total Ft. McPherson square footage
- ✓ No proposals to utilize created excess makes Ft. McPherson too expensive to maintain
- ✓ Enabling proposals: HSA-0124, HSA-0128, HSA-0009, HSA-0077 & USAF-0096

Military Value

- ✓ Increases military value by moving from a lower ranked installation to higher ranked installations
- ✓ Ft. McPherson (51), Ft. Lee (34), Ft. Sam Houston (43)

Payback

- ✓ One-Time Cost: \$224.4M
- ✓ Net Implementation Savings: \$99.4M
- ✓ Annual Recurring Savings: \$86.6M
- ✓ Payback Period: 3 Years
- ✓ NPV (Savings): \$888.3M

Impacts

- ✓ Criterion 6 – Max potential reduction of 7,123 jobs (4,303 direct & 2,820 indirect) or -0.26% of the total ROI employment
- ✓ Criterion 7 – Of the 10 attributes evaluated only one decreases significantly (Medical when moving to Pope AFB)
- ✓ Criterion 8 – Moderate Impact - potential Cult/Arch resource issues (Lee); close & remediate 4 operational ranges & groundwater contamination (McPherson)

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

- ✓ MILDEP Recommended
- ✓ De-conflicted w/JCSGs
- ✓ Criteria 6-8 Analysis
- ✓ De-conflicted w/Services



Industrial JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



Candidate # IND-0086 – Lackland AFB

Candidate Recommendation: Realign Lackland Air Force Base, TX by relocating the depot maintenance of Computers, Crypto, Electronic Components (Non-Airborne), and Radio to Tobyhanna Army Depot, PA. Disestablish any remaining depot maintenance capabilities at Lackland Air Force Base, TX.

Justification

- Supports depot maintenance function elimination at Lackland
- Minimizes sites using maximum capacity at 1.5 shifts.
- Eliminates 36.2K square feet
- Eliminates 30% of duplicate overhead
- Facilitates interservicing

Military Value

- Computers: average increases from 38.68 to 38.73
- Crypto: average increases from 55.16 to 78.46
- Electrical Components (Non-Airborne): average increases from 40.79 to 59.31
- Radio: average increases from 41.13 to 57.28
- Other: subservient to other commodities because location specific

Payback

- One-time cost: \$9,721K
- Net implementation savings: \$125K
- Annual recurring savings: \$2,859K
- Payback time: 3 years
- NPV (savings): \$26,289K

Impacts

- Criteria 6: -376 Jobs (177 direct, 199 indirect); <0.1%
- Criteria 7: No issues
- Criteria 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



Candidate # IND-0037

Candidate Recommendation: Realign NAVSUBSUPPFAC NEW LONDON CT by relocating the intermediate submarine repair function to SIMA NORFOLK VA, NAVSHIPYD NORFOLK VA, and TRIREFFAC KINGS BAY GA

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One-time cost: \$40,565K ✓ Net implementation cost: \$57,826K ✓ Annual recurring savings: \$14,901K ✓ Payback time: 5 Years ✓ NPV (savings): \$87,575K 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -1,292 jobs (694 direct, 598 indirect); 0.77% ✓ Criteria 7: No issues ✓ Criteria 8: Air quality and water resources issues. 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



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) (28 Jan 05)

Mobilization

Mobilization

Major Admin & HQ

Combatant Commands (3 of 4) (28 Jan 05)



Major Admin & HQ (7 of 16)

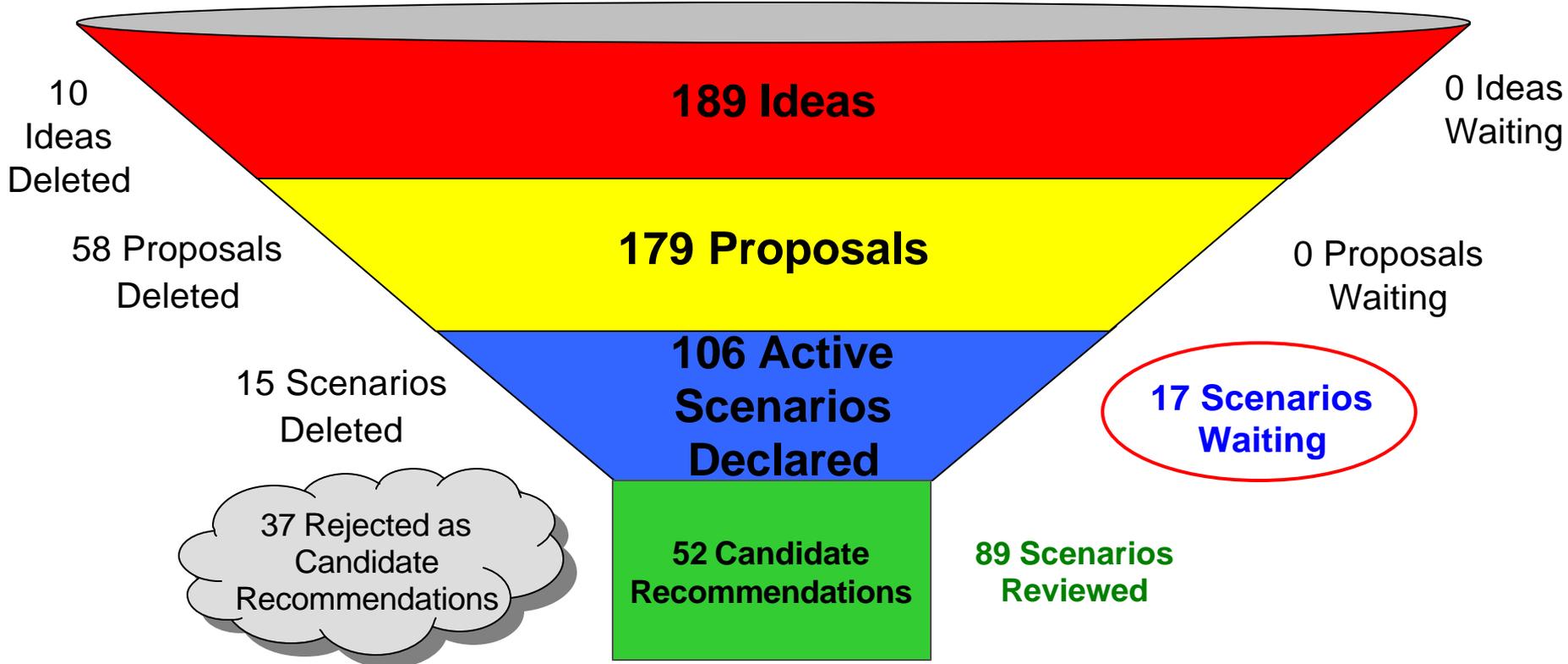


Reserve & Recruiting Commands (3 of 4)



Statistics

HSA JCSG Currently has:



23 ISG Approved & Prep for IEC

__ ISG Approved, but on Hold for Enabling Scenario

1 ISG On Hold for Addl Info or Related Candidate Recommendation

__ Note Conflict(s) to be Considered & Resolved

__ ISG Disapproved



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)
- HSA – 0047 Co-locate Missile and Space Defense Agencies at Huntsville – 3634 personnel
- HSA – 0063 Co-locate TRANSCOM Components – 1183 personnel

TOTAL to Date (direct, not including indirect or eliminations): 10,114 out of NCR; 9644 out of DC Area



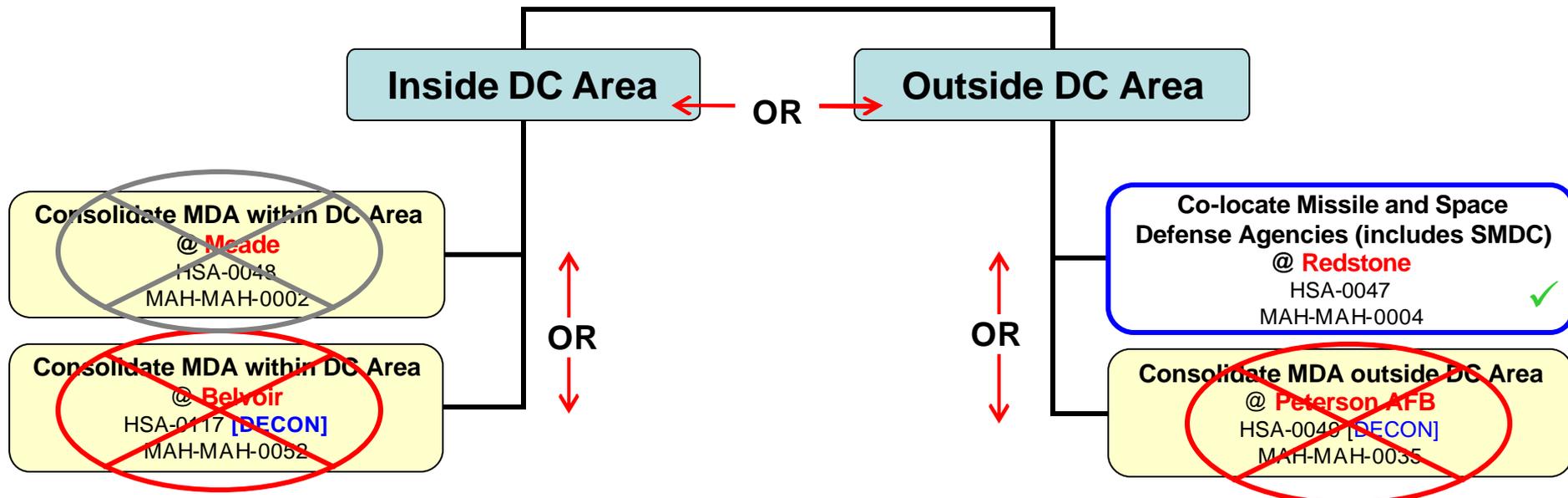
Strategy – Minimize Leased Space in the NCR

- 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
 - HSA-0047 Co-locate Missile and Space Defense Agencies – 288,000 USF
 - HSA-0063 Co-locate TRANSCOM Components – 162,000 USF
 - HSA-0115 Co-locate Medical Activities – 166,000 USF
 - HSA-0056 Co-locate AF Leased Locations – 190,000 USF
 - HSA-0035 Co-locate National Guard HQs – 296,000 USF

TOTAL to Date: 1,808,903 USF of leased space in NCR (21.5%)



MDA





Candidate #HSA-0047: Co-locate Missile and Space Defense Agencies at Huntsville

Candidate Recommendation (abbreviated): Close the Suffolk Building. Relocate HQ liaison office for MDA to leased space in Arlington, VA. Relocate remaining MDA functions to Redstone Arsenal, Huntsville, AL. Close the GMD Bradford and SMDC Buildings in Huntsville by relocating MDA to Redstone Arsenal. Realign FOB 2 by relocating MDA to Redstone Arsenal. Realign Crystal Square 2 by relocating MDA and HQ USA SMDC to Redstone Arsenal. Realign Crystal Mall 4 by relocating HQ USA SMDC to Redstone Arsenal.

Justification

- ✓ Consolidates MDA HQ and SMDC; eliminates redundancy and enhances efficiency.
- ✓ Eliminates 288,000 USF DoD-controlled leased space.
- ✓ Moves MDA and SMDC offices to an AT/FP compliant location.

Military Value

- ✓ MDA: 291st of 314
- ✓ SMDC: 284th of 314
- ✓ Redstone Arsenal: 48th of 314

Payback

- ✓ One Time Cost: \$304.3M
- ✓ Net Implementation Cost: \$107.1M
- ✓ Annual Recurring Savings: \$35.7M
- ✓ Payback Period: 5 Years
- ✓ NPV (savings): \$228.4M

Impacts

- ✓ Criterion 6: DC Area: -6,102 jobs (3,634 direct; 2,468 indirect), 0.22%; Baltimore-Towson: -9 jobs (5 direct; 4 indirect), <0.1%;
- ✓ Criterion 7: Housing and Graduate Education issues.
- ✓ Criterion 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/MilDepts



TRANSCOM

Co-locate TRANSCOM Components
@ **Ft. Eustis**
HSA-0063
MAH-MAH-0013

OR

Co-locate TRANSCOM Components
@ **Scott AFB**
HSA-0114 [DECON]
MAH-MAH-0048



#HSA-0063: Co-locate TRANSCOM Components

Candidate Recommendation: Realign the Hoffman 2 Building, a leased installation in Alexandria, VA, by relocating the USA Surface Deployment and Distribution Command to Ft. Eustis, VA and consolidating with other SDDC offices at Fort Eustis. Realign Washington Navy Yard by relocating the USN Military Sealift Command to Ft. Eustis, VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates approximately 162,000 USF of leased space within the NCR. ✓ Frees up over 200,000 GSF at WNY for reuse for other Activities which need to remain in the NCR. ✓ Consolidates SDDC and co-locates related Activity; eliminates redundancy and enhances efficiency. ✓ Moves SDDC to an AT/FP compliant location. 	<ul style="list-style-type: none"> ✓ COMSC: 193rd of 314 ✓ SDDC: 306th of 314 ✓ Ft. Eustis: 43rd of 314
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$87.7M ✓ Net Implementation Cost: \$74.3M ✓ Annual Recurring Savings: \$4.2M ✓ Payback Period: 32 Years ✓ NPV (cost): \$28.4M 	<ul style="list-style-type: none"> ✓ Criterion 6: -2,059 jobs (1,183 direct, 876 indirect); less than 0.1%. ✓ Criterion 7: No issues. ✓ Criterion 8: Air quality and T&E species issues. No impediments.

- ✓ Strategy
- ✓ COBRA

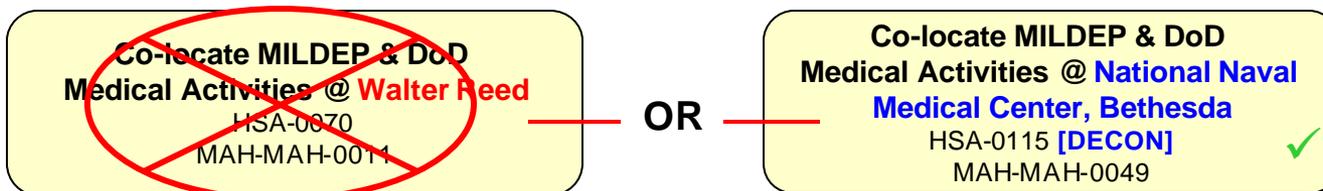
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

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

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepS



Medical Activities





Candidate #HSA-0115: Co-locate MILDEP and DoD Medical Activities

Candidate Recommendation (abbreviated): Close Skyline 1; relocate TMA to the National Naval Medical Center, Bethesda. Realign Skyline 4 and 5, by relocating TMA to Bethesda. Realign Skyline 6, by relocating TMA and Army Office of the Surgeon General (OTSG) to Bethesda. Realign the Hoffman 2 building, by relocating the OTSG to Bethesda. Realign Bolling AFB, by relocating the AF Medical Support Agency to Bethesda. Realign Potomac Annex, by relocating the BUMED to Bethesda.

Justification

- ✓ Eliminates approximately 166,000 USF of leased space within the NCR.
- ✓ Enables DON-0072, the closure of Potomac Annex.
- ✓ Enabled by MED-0030, provides vacant space.
- ✓ Co-location of organizations with like missions promotes “jointness” and creates opportunities for synergy.
- ✓ Moves TMA and OTSG to an AT/FP compliant location.

Military Value

- ✓ TMA: 312th of 314
- ✓ AF Med Sup Agency: 209th of 314
- ✓ OTSG: 248th of 314
- ✓ Bumed: 191st of 314
- ✓ NNMC: 97th of 314

Payback

- ✓ One Time Cost: \$51.5M
- ✓ Net Implementation Cost: \$29.4M
- ✓ Annual Recurring Savings: \$8.0M
- ✓ Payback Period: 6 Years
- ✓ NPV (savings): \$47.4M

Impacts

- ✓ Criterion 6: -3,159 Jobs (1,881 direct, 1,278 indirect); .11%
- ✓ Criterion 7: No issues
- ✓ Criterion 8: Air Quality issues, 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



National Guard HQs

**Co-locate National Guard HQs
(ARNGRC, NGB, ARNG and ANG)
@ **Andrews AFB**
HSA-0035 ✓
MAH-R&RC-0008**



Candidate # HSA-0035 Co-locate National Guard Headquarters

Candidate Recommendation: Close Jefferson Plaza 1, Arlington, VA. Relocate the National Guard Bureau, Army National Guard and Air National Guard Headquarters to Andrews Air Force Base, MD. Realign the Army National Guard Readiness Center at Arlington Hall, Arlington, VA, by relocating the Army National Guard Readiness Center to Andrews Air Force Base, MD.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Enhances Joint Service interoperability ✓ Merge common support functions ✓ Frees up Army National Guard Readiness Center in Arlington, VA for reuse by DoD activities relocating from leased space 	<ul style="list-style-type: none"> ✓ ARNG/Arlington Hall: 231st of 314 ✓ NG/JP-1: 232nd of 314 ✓ ANG/JP-1: 187th of 314 ✓ Andrews AFB: 47th of 314
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-Time Cost: \$172M ✓ Net Implementation Cost: \$180.8M ✓ Annual Recurring Cost: \$10M ✓ Payback Period: Never ✓ NPV Cost: \$257.3 	<ul style="list-style-type: none"> ✓ Criteria 6: No job reductions ✓ Criteria 7: No issues ✓ Criteria 8: Potential air quality, noise and water resources issues. 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



Technical JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



#Tech-0040: Consolidate Extramural Research Program Managers

Candidate Recommendation: Close the Office of Naval Research, Arlington, VA; the Air Force Office of Scientific Research, Arlington, VA; the Army Research Offices, Durham, NC, Fort Belvoir, VA, and Arlington, VA; and the Defense Advanced Research Project Agency, Arlington, VA. Relocate all functions to Anacostia Annex, Washington, DC. Realign the Defense Threat Reduction Agency Eisenhower Avenue facility, Alexandria, VA, by relocating the Extramural Research Program Management function to Anacostia Annex, Washington, DC.

Justification

- Foster coordination among extramural research activities
- Enhance force protection

Military Value

- DARPA and ONR had higher quantitative MV scores than Anacostia.
- Military judgment indicated that the quantitative scores for these two locations were higher because of the research managers rather than the attributes of the location. Therefore it is the military judgment of the Technical JCSG that consolidating at Anacostia provides the highest overall MV to the Department

Payback

- One-time cost: \$104.5M
- Net implementation savings: \$110.4M
- Annual recurring savings: \$52.3M
- Payback time: 1 year
- NPV (savings): \$583.2M

Impacts

- Criteria 6: -193 jobs (121 direct, 70 indirect); <0.1%
- Criteria 7: No issues
- Criteria 8: No impediments



Assessment of Candidate Recommendations briefed at 25 Jan SRG



Assessment of Candidate Recommendations

- Medical briefed 9 candidate recommendations
 - 5 did not apply to the Army
- HSA briefed 7 candidate recommendations
- Industrial briefed 16 candidate recommendations
 - 6 did not apply to the Army
- Supply & Storage briefed 1 candidate recommendation

To Date:			
HSA:	24	IND:	16
MED:	9	S&S:	1
<i>(31 impact the Army)</i>			
ARMY:	96	NAVY:	38



MED Candidate Recommendations

CR #	Title	Assessment	Comments
0004b	Disestablish inpatient mission at Fort Eustis Medical Facility		Need to assess cumulative impact
0004c	Realign the 10th Medical Group, USAF by relocating inpatient to Ft. Carson		May increase capacity on Carson
0054	Disestablish the inpatient mission at Fort Knox Medical Facility		Need to assess cumulative impact
0030	Close the Uniform Services University of Health Services (USUHS) at the National Naval Medical Center Bethesda, MD		Working Quad chart with JCSG



HSA Candidate Recommendations

CR #	Title	Assessment	Comments
0065	Realign Park Center Four by consolidating Army Test & Evaluation Command w/ its sub-components at Aberdeen Proving Ground		Closes one of ten Army lease sites on study list
0067	Close Metro Park III & IV and relocate the Defense Contract Management Agency Headquarters to Ft. Lee		
0092	Realign Ft. Belvoir by relocating AMC and the Security Assistance Command to Redstone Arsenal, AL		
0014	Joint Base Myer-Henderson Hall		
0057	Realign Fort Monroe by relocating all of the Army TRADOC, except the Army Accessions Command and the Army Cadet Command, to Fort Eustis		Supports Ft. Monroe closure
0124	Realign Ft. McPherson by relocating the FORSCOM HQ to Pope Air Force Base		Supports Ft. McPherson closure
0050	Realign Ft. Shafter by relocating USARPAC HQ & IMA Region Pacific to Naval Station Pearl Harbor		Inconsistent w/ Army plans for Shafter

Transforming Through Base Realignment and Closure



IND Candidate Recommendations

CR #	Title	Assessment	Comments
0121	Realign NSWC Indian Head, Detachment Yorktown.		
0106	Close Kansas AAP.		Working with JCSG on COBRA
0113	Realign Sierra Army Depot. Relocate Storage to Tooele Army Depot.		Working with JCSG on COBRA
0117	Close Deseret Chemical Demilitarization Facility. Transfer the storage igloos & magazines to Tooele Army Depot.		Working with JCSG on COBRA
0118	Close Pueblo Chemical Demilitarization Facility when work is complete.		Working with JCSG to change title
0119	Close Newport Chemical Demilitarization Facility.		Working with JCSG to change title
0120	Close Umatilla Chemical Demilitarization Facility.		Working with JCSG to change title
0108	Close Hawthorne Army Depot. Relocate Storage and Demilitarization functions to Tooele Army Depot		Supports Army closure; working with JCSG on COBRA
0110	Close Mississippi Army Ammunition Plant, MS. Relocate the 155MM ICM artillery metal parts functions to Rock Island Arsenal, IL.		Working with JCSG on COBRA
0111	Close Red River Munitions Center. Relocate Storage, Demilitarization, and Munitions Maintenance functions to McAlester AAP.		Working with JCSG on COBRA



S&S Candidate Recommendations

CR #	Title	Assessment	Comments
0004	Reconfigures wholesale storage and distribution around 4 regional Strategic Distribution Platforms: Susquehanna, Warner Robbins, Red River, and San Joaquin.		



Quantitative Roll-up of Candidate Recommendations to date



MILDEP Candidate Recommendation Roll-up

- 134 MILDEP candidate recommendations submitted to date:
 - 96 Army
 - 7 Active Component
 - 89 Reserve Component
 - 38 Navy
 - 27 Reserve Component
 - 11 Active Component

Army has 54 Pending Candidate Recommendations (3 Active Component & 51 Reserve Component)



Candidate Recommendation Financials

CR#	1 Time Cost (\$K)	Net Costs (\$K)	Recurring Costs (\$K)	NPV (\$K)
USA	\$6,817,184	\$2,276,506	(\$1,222,982)	(\$9,024,263)
DON	\$956,440	(\$175,419)	(\$371,057)	(\$3,630,952)
USAF	\$0	\$0	\$0	\$0
JCSGs	\$1,566,832	(\$2,191,947)	(\$1,048,944)	(\$12,319,703)
Total DOD	\$9,340,456	(\$90,860)	(\$2,642,983)	(\$24,974,918)

Army Impacts

Total JCSG	\$1,431,408	(\$1,546,658)	(\$883,485)	(\$9,657,402)
Army Total	\$6,817,184	\$2,276,506	(\$1,222,982)	(\$9,024,263)
Total Army	\$8,248,592	\$729,848	(\$2,106,467)	(\$18,681,665)

Submitted as of 21 Jan 05

Note: JCSG Cost/Benefits are not exclusive to Army

Transforming Through Base Realignment and Closure



Payback and Army Recommendations

Payback	Number of CRs	One Time Cost	NPV	Total Cost	Recurring Cost
<=6	53	\$ 8.01	\$ (21.32)	\$ (0.61)	\$ (2.26)
<=20	24	\$ 1.00	\$ (0.41)	\$ 0.52	\$ (0.10)
<=100	27	\$ 0.78	\$ 0.53	\$ 0.72	\$ (0.02)
100 +	29	\$ 0.66	\$ 0.54	\$ 0.64	\$ (0.01)
Never	35	\$ 0.57	\$ 0.63	\$ 0.61	\$ 0.01
TOTALS	168	\$ 11.01	\$ (20.03)	\$ 1.88	\$ (2.37)

All values in \$B



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



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



Recommendations

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



SRG Way Ahead

8 Feb	Review of DoD Candidate Recommendations III
15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of Capacity, MVI, MVP & Surge
March	Begin Integration of Candidate Recommendations



ISG/IEC Way Ahead

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

BRAC SRG expected to continue meeting on a weekly basis



Backups



U.S. ARMY

Installation Net Cumulative Impacts

Installation	Per Eliminated		Per Realigned		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV	MIL	CIV				
Aberdeen	0	0	169	182	\$9,653	\$38	0	\$807,979
Alexandria/I-395	0	0	-54	-483	\$0	\$0	0	\$0
ARPERCEN St. Louis	-435	-363	-274	-871	\$0	\$0	0	\$0
ATEC Lease	-12	-45	-169	-182	\$0	\$0	0	\$0
Belvoir	-12	-27	-91	-1,212	(\$1,401)	\$0	0	\$0
Bragg	0	0	0	0	\$0	\$0	0	\$0
Carson	0	0	26	7	\$369	\$0	0	\$0
Dix	-7	-82	0	0	(\$1,767)	\$0	0	\$0
EREC Indianapolis	-8	-85	-17	-26	\$0	\$0	0	\$0
Eustis	-68	-204	0	0	(\$3,219)	(\$18)	-1,944	(\$247,398)
Hoffman Lease	-247	-160	-328	-1,278	\$0	\$0	0	\$0
Knox	0	-84	695	2,466	\$22,437	\$349	22,957	\$3,218,878
Lee	0	0	54	483	\$2,026	\$724	146,438	\$23,244,359
Lewis	0	0	0	0	\$0	(\$230)	-40,000	(\$6,238,273)
Monmouth	0	0	0	0	\$0	(\$209)	-21,384	(\$4,099,662)
Monroe	-7	-25	-76	-175	(\$1,060)	\$0	0	\$0
Redstone	0	0	91	1,230	\$6,424	\$1,800	323,400	\$42,699,414
Richardson	-84	-140	0	0	(\$3,246)	\$0	0	\$0
Sam Houston	-28	-52	0	0	(\$611)	(\$38)	-9,234	(\$1,068,655)
Shafter	-2	-23	-457	-501	(\$3,555)	(\$3,114)	-938,000	(\$125,678,178)
total	-910	-1,290			\$26,050	(\$698)	-517,767	(\$67,361,536)

Working – 14 Jan Data

Transforming Through Base Realignment and Closure



Army “Hot Spots”

- “Hot Spots” – Defined as Army installations negatively impacted with regard to:
 - Available Installation Capacity
 - Army Transformation, Doctrine, or Processes
 - Cost
- Installations currently under review by TABS include:
 - Ft Knox
 - Ft Belvoir
 - Aberdeen Proving Ground
 - Redstone Arsenal



Hot Spot – Example Ft. Knox

From	Hoffman Lease	EREC Indianapolis	ARPERCEN St. Louis	Knox	Monroe	Aberdeen
To						
Hoffman Lease						
EREC Indianapolis						
ARPERCEN St. Louis						
Knox	X	X	X		X	
Monroe						
Aberdeen						

- Track installation level touches
- Matrix indicates which installations will require consolidated COBRA, consolidated Criteria 6, 7, & 8

Working – 14 Jan Data

Transforming Through Base Realignment and Closure



Candidate Recommendation Financials

CR#	1 Time Cost (\$K)	Net Costs (\$K)	Recurring Costs (\$K)	NPV (\$K)
DON	\$956,440	(\$175,419)	(\$371,057)	(\$3,630,952)
USAF	\$0	\$0	\$0	\$0
E&T JCSG	\$0	\$0	\$0	\$0
HSA JCSG	\$61,877	(\$227,312)	(\$16,972)	(\$894,637)
IND JCSG	\$19,044	(\$234,845)	(\$57,493)	(\$750,522)
INT JCSG	\$0	\$0	\$0	\$0
MED JCSG	\$54,503	(\$183,132)	(\$90,994)	(\$1,017,142)
S&S JCSG	\$0	\$0	\$0	\$0
TECH JCSG	\$0	\$0	\$0	\$0
Total	\$1,091,864	(\$820,708)	(\$536,516)	(\$6,293,253)

Army Impacts

Total JCSG	\$1,431,408	(\$1,546,658)	(\$883,485)	(\$9,657,402)
Army Total	\$6,817,184	\$2,276,506	(\$1,222,982)	(\$9,024,263)
Total Army	\$8,248,592	\$729,848	(\$2,106,467)	(\$18,681,665)
DOD Total	\$9,340,456	(\$90,860)	(\$2,642,983)	(\$24,974,918)

Submitted as of 21 Jan 05

Note: JCSG Cost/Benefits are not exclusive to Army

Transforming Through Base Realignment and Closure



CR Financials Impacting Army

CR#	1 Time Cost (\$K)	Net Costs (\$K)	Recurring Costs (\$K)	NPV (\$K)
E&T JCSG				
HSA JCSG	\$817,612	(\$875,659)	(\$422,027)	(\$4,731,866)
IND JCSG	\$386,878	(\$458,337)	(\$323,150)	(\$3,449,234)
INT JCSG				
MED JCSG	\$4,548	(\$9,768)	(\$946)	(\$17,973)
S&S JCSG	\$222,370	(\$202,894)	(\$137,362)	(\$1,458,329)
TECH JCSG				
TOTAL JCSG	\$1,431,408	(\$1,546,658)	(\$883,485)	(\$9,657,402)

Army AC	\$4,552,251	\$862,276	(\$1,012,615)	(\$8,450,749)
Army RC	\$2,264,933	\$1,414,230	(\$210,367)	(\$573,514)
Army Total	\$6,817,184	\$2,276,506	(\$1,222,982)	(\$9,024,263)

Total	\$8,248,592	\$729,848	(\$2,106,467)	(\$18,681,665)
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Submitted as of 21 Jan 05

Note: JCSG Cost/Benefits are not exclusive to Army

Transforming Through Base Realignment and Closure

1 February 2005
BRAC 2005 SRG# 28
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 27

ACTIONS:

Mr. Prosch first reported on his briefing to the IEC on 28 January. He noted that he had briefed the first 98 Army candidate recommendations and got a “GO” from the IEC. Mr. Prosch indicated he will brief an additional 32 candidate recommendations at the next IEC meeting.

Dr. College then opened the meeting by welcoming the group and immediately began the briefing. He reviewed the BRAC Calendar, noting that the review of candidate recommendations will end in February, and the SRG will then focus on integration.

Dr. College then reviewed the decisions from SRG 27. The SRG had determined to drop the candidate recommendation concerning ARFC Taylor Hardin; to reopen the analysis on Selfridge, and to monitor the Supply and Storage JCSG's actions concerning Sierra Army Depot.

Topics for Discussion:

Dr. College then introduced the topics for discussion, including the Supply and Storage JCSG's review of a virtual inventory control point as a potential candidate recommendation.

On Selfridge, the SRG reviewed the current mission and determined that further analysis will help decide if the support provided warrants absorbing the costs of running the facility.

On Sierra Army Depot, the SRG concurred with the Industrial recommendation concerning munitions storage; however the SRG will await recommendations from Supply and Storage JCSG to determine whether further realignment or closure is practical.

On Natick, the SRG discussed the pros and cons of closing the facility. Technical JCSG subcontracted analysis to the Army. The installation is currently undergoing further analysis and TABS will return to the SRG with a recommendation.

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Holloman was discussed as a potential location for the 5th SFG. Coordination with the USASOC Commanding General resulted in a determination that Holloman didn't provide the training opportunities that the SFG needs. SRG concluded that the manpower implications and costs of moving the SFG to Holloman outweighed the benefit. TABS may continue to examine other opportunities at Holloman with the AF as appropriate.

Shaw AFB was then discussed as a potential location for 3rd Army. It achieved the SECARMY's objective of basing 3rd Army closer to CENTCOM. The SRG approved moving 3rd Army to Shaw AFB.

The SRG also reviewed and approved a recommendation to move crypto-electronics from Lackland AFB, Texas to Tobyhanna.

Mr. Tison then presented HSA candidate recommendations, noting that some data on leased spaces is still incomplete.

The first candidate recommendation was to move Missile Defense Agency Headquarters to Redstone Arsenal to co-locate with SMDC.

DAS noted that SMDC is potentially becoming the Army component command to STRATCOM, and that the Army may want synergy in another direction by moving SMDC closer to STRATCOM. Mr. Tison replied that SMDC is already partially based in Redstone, and that the unit commander has no problem with this proposed move. He will present this candidate recommendation to the ISG on Friday. DAS noted that the Army may need to create a liaison cell at STRATCOM and to coordinate with the combatant commander.

Mr. Tison then briefed the candidate recommendation to move SDDC and Navy Sealift Command to Ft. Eustis. He noted that the TRANSCOM commander wanted to move everything to Scott AFB. HSA is examining that alternative and will brief the outcome to the SRG.

Mr. Tison then briefed additional candidate recommendations that were received without comment. They included co-locating medical activities at Bethesda and co-locating National Guard Headquarters at Andrews AFB. The National Guard HQ move would free Arlington Hall for other uses, to include moving activities out of leased space. (Note: ARNG countered with a different proposal shortly after the meeting)

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(CONTD)

Mr. Brian Simmons then briefed the Technical JCSG candidate recommendation for an extramural joint research office in the vicinity of the Navy Annex. He noted that DARPA was the key Army element of this recommendation. DARPA is not keen on this idea, and without them, there is little advantage to relocating other Army research activities out of Research Triangle, NC. TABS will monitor this candidate recommendation as it proceeds through the deliberative process.

Dr. College then briefed his assessment of the Candidate Recommendations presented by the JCSGs thus far, noting that all were green except the USARPAC move proposed by HSA and presented at the ISG last week. Army opposes relocating USARPAC to Pearl Harbor. Additionally, some Industrial recommendations were amber, but only to refine the COBRA runs and achieve more accurate estimates of the costs and savings.

Dr. College then presented a qualitative rollup of the candidate recommendations. The Army has 54 more candidate recommendations to turn in. To date, the Army accounts for 85% of the costs and 75% of the savings (according to Net Present Value). He noted that OSD had announced at the IEC that the BRAC Wedge currently stands at \$13Billion.

Mr. Tison noted that each Service used COBRA slightly differently to determine implementation costs.

Dr. College noted that the Army costs/savings numbers are settling down with refinements. Currently the total proposed costs are approximately \$11B.

Dr. College then presented the TABS recommendations, to continue analysis to develop Army Candidate Recommendations, integrate with JCSG Scenarios and refine COBRA analysis. The SRG approved these recommendations.

Dr. College concluded by presenting the Way Ahead, noting that the IEC will now meet twice monthly.

SECRETARY, Dr. Craig College
RECORDER, Ms Stephanie Hoehne