



DCN: 3791



BRAC SRG #29

8 February 2005

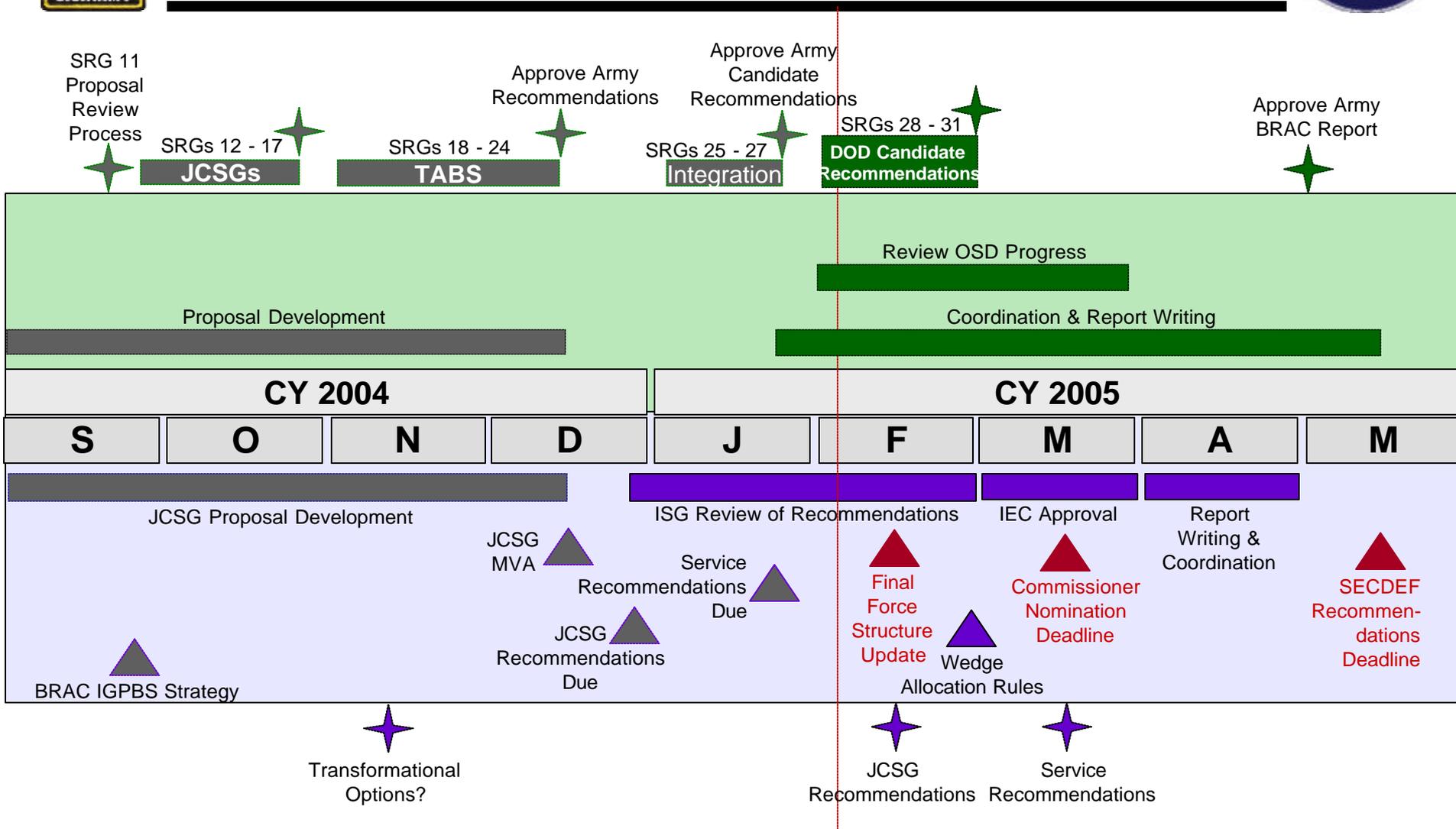


Purpose & Agenda

- Present for information:
 - Timeline Update
- Present for review:
 - Topics for Discussion
 - Review of Candidate Recommendations III
 - New JCSG Candidate Recommendations
 - Assessment of JCSG Candidate Recommendations briefed at 1 Feb SRG
 - Quantitative Roll-up of Candidate Recommendations to date
 - Army Hot Spots
- Recommendations
- Way Ahead



BRAC Timeline



Transforming Through Base Realignment and Closure



BRAC SRG Schedule



15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of DoD Candidate Recommendations V and MVI & MVP
1 March	Integration of Candidate Recommendations I and Capacity & Surge
8 March	Integration of Candidate Recommendations II
15 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV
29 March	Integration of Candidate Recommendations V



Decisions from SRG #28



- Support S&S JCSG US Army Virtual Inventory Control Point proposal
- Pursue closure of USAG-Michigan
- Monitor G4 analysis of unserviceable combat vehicles and operational project stocks at Sierra Army Depot
- Support Technical JCSG proposal to close Natick, move Soldier Systems Center to APG
- Approved updated Ft McPherson closure proposal for submission to OSD



Topics for Discussion

- Ft Shafter
 - Candidate recommendation to realign USARPAC HQ from Shafter has been withdrawn
- Walter Reed Army Medical Center
- Senior Service Colleges at NDU
- Sierra Update
- Natick Scenario
- Updated IGPBS Candidate Recommendation



Walter Reed Army Medical Center



- WRAMC closure may adversely impact the following health care missions:
 - Tertiary care facility with significant patient referral capability
 - Support of the warfighters with its specialized medical, technical and support resources
 - Army graduate medical education
 - Accessible patient transport from the aeromedical staging facility at Andrews AFB
 - Surge contingency beds to support potential Homeland Security requirements
 - Clinical interface requirements with the new Walter Reed Army Institute of Research (Daniel K. Inouye Laboratory)
 - New Military Amputee Training Center (under construction)
 - Quality of Life/Well Being Enhancements for Walter Reed patients and their families
- Potential replacement costs for a new medical center at Ft Belvoir could range from \$500M - \$800M

Army leadership will oppose WRAMC closure at ISG/IEC



Senior Service Colleges at NDU



- McNair has zero buildable acres per certified data
 - Lincoln Hall proposed to house Senior Service Colleges, however building is slated for a separate mission
- Splits Air Force and Navy consolidated strategic and operational officer education
 - Proposal creates requirement to operate from two location (separate operational and strategic schools)
- Does not allow Army consolidation of strategic and operational education
- Collocation rather than consolidation means lower savings
- Moves Senior Service Colleges within the NCR

Army leadership will oppose NDU proposal at ISG/IEC



Sierra Update

- Sierra is no longer viable if munitions storage moves to Tooele (IND-0113)
- Operational project stocks and unserviceable vehicle storage could be moved to Yuma/WSMR
- TABS is building the COBRA runs for these 2 scenarios and will provide an update next week
- Awaiting S&S inputs on the storage mission



Candidate # TECH-0045A

Candidate Recommendation: Closes Natick Soldier Systems Center, realigns PEO Soldier at Fort Belvoir and moves these elements to Aberdeen Proving Ground (APG); this forms a combined Soldier Systems Life Cycle Management Center for Land Warfare at APG.

Justification

- ✓ Consolidates Army RDT&E organizations to capitalize on technical synergy. Technology and LCM Synergy is needed for the Soldier Systems
- ✓ Closes Natick; Realigns PEO Soldier at Fort Belvoir.
- ✓ Army supported; TJCSG supported
- ✓ Complements TECH 0032 (Chem Bio COE at APG) and Med 0056 (USARIEM moves to APG)

Military Value

- ✓ Improves Military Value (by moving activities to a higher military value installation), and takes advantage of excess capacity at Aberdeen Proving Ground.
- ✓ MVI: Aberdeen (18), Fort Belvoir (39), Natick (57)

Payback

1. One-Time Cost:	\$346.3M
2. Net Implementation Cost	\$202.6M
3. Annual Recurring Savings	\$32.9M
4. Pay Back Period	8 Years
5. NPV Savings	\$124.3M

Impacts

- ✓ Criterion 6 – Max potential reduction of 2289 jobs (1376 direct and 913 indirect jobs) or -0.22% of the total ROI Employment for the Cambridge-Newton-Farmingham, MA metropolitan area.
- ✓ Criterion 7 – Medium. Of the ten attributes evaluated three declined (Population, Transportation, and Safety).
- ✓ Criterion 8 – No impact expected.

- ✓ Strategy
- ✓ Capacity Analysis / Data Verification (On going)
- ✓ COBRA
- ✓ Military Value Analysis / Data Verification (On going)

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



Candidate #USA-0221 (Original)



Candidate Recommendation: Realign Fort Riley, KS by relocating combat arms brigade elements to Fort Bliss, TX, and relocating 1st Infantry Division units and various echelons above division units to Fort Riley, KS. Realign Fort Bliss, TX by relocating the Air Defense Artillery School to Fort Sill (#USA-0004 Net Fires) and relocating 1st Armored Division and 2d Infantry Division units and various echelon above division units to Fort Bliss, TX.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Single-Service collocation of Brigade Combat Teams at Fort Bliss and takes advantage of one of the largest heavy maneuver areas ✓ Single-Service collocation of Brigade Combat Teams at Fort Riley to support the Army's transformation to a modular force ✓ Lowest One-Time Cost among alternatives 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ MVI: Fort Bliss (1), Fort Riley (14) ✓ Improves Military Value (by moving activities to a higher military value installation), and takes advantage of excess capacity at Fort Bliss and Fort Riley. ✓ Essential to support the Twenty Year Force Structure Plan 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">1. One-time Cost:</td> <td style="text-align: right;">\$4188.1M</td> </tr> <tr> <td>2. Net of Implementation Costs:</td> <td style="text-align: right;">\$855.5M</td> </tr> <tr> <td>3. Annual Recurring Savings:</td> <td style="text-align: right;">\$919.7M</td> </tr> <tr> <td>4. Payback Period:</td> <td style="text-align: right;">3 years</td> </tr> <tr> <td>5. NPV Savings:</td> <td style="text-align: right;">\$7607.2M</td> </tr> </table>	1. One-time Cost:	\$4188.1M	2. Net of Implementation Costs:	\$855.5M	3. Annual Recurring Savings:	\$919.7M	4. Payback Period:	3 years	5. NPV Savings:	\$7607.2M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6 – Max potential increase of 39,933 jobs in the El Paso, TX metropolitan area which is 12.15% of ROI. Max potential increase of 15,991 jobs in the Manhattan, KS metropolitan area which is 22.08% of ROI. ✓ Criterion 7 – Low risk. Of the ten attributes evaluated two declined (Cost of living and Employment) ✓ Criterion 8 – Significant Impact – large population increase; air analysis required, & potential restrictions due to archeological resource issues & water availability
1. One-time Cost:	\$4188.1M										
2. Net of Implementation Costs:	\$855.5M										
3. Annual Recurring Savings:	\$919.7M										
4. Payback Period:	3 years										
5. NPV Savings:	\$7607.2M										

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



Candidate #USA-0221 (Update)



Candidate Recommendation: Realign Fort Riley, KS by relocating combat arms brigade elements to Fort Bliss, TX, and relocating 1st Infantry Division units and various echelons above division units to Fort Riley, KS. Realign Fort Bliss, TX by relocating the Air Defense Artillery School to Fort Sill (#USA-0004 Net Fires) and relocating 1st Armored Division and 2d Infantry Division units and various echelon above division units to Fort Bliss, TX.

Justification

- ✓ Single-Service collocation of Brigade Combat Teams at Fort Bliss and takes advantage of one of the largest heavy maneuver areas
- ✓ Single-Service collocation of Brigade Combat Teams at Fort Riley to support the Army's transformation to a modular force
- ✓ Non-BRAC savings of \$4.4B during the 6 year period available for BRAC and other priorities (Non-BRAC NPV savings are \$15.6B)

Military Value

- ✓ MVI: Fort Bliss (1), Fort Riley (14)
- ✓ Improves Military Value (by moving activities to a higher military value installation), and takes advantage of excess capacity at Fort Bliss and Fort Riley.
- ✓ Essential to support the Twenty Year Force Structure Plan

Payback

- | | |
|---------------------------------|-----------|
| 1. One-time Cost: | \$3839.5M |
| 2. Net of Implementation Costs: | \$5215.7M |
| 3. Annual Recurring Costs: | \$328.7M |
| 4. Payback Period: | Never |
| 5. NPV Costs: | \$8003.2M |

Impacts

- ✓ Criterion 6 – Max potential increase of 39,933 jobs in the El Paso, TX metropolitan area which is 12.15% of ROI. Max potential increase of 15,991 jobs in the Manhattan, KS metropolitan area which is 22.08% of ROI.
- ✓ Criterion 7 – Low risk. Of the ten attributes evaluated two declined (Cost of living and Employment)
- ✓ Criterion 8 – Significant Impact – large population increase; air analysis required, & potential restrictions due to archeological resource issues & water availability

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



Supply & Storage Candidate Recommendations

Submitted to the
Infrastructure Steering Group



Candidate #S&S-0043

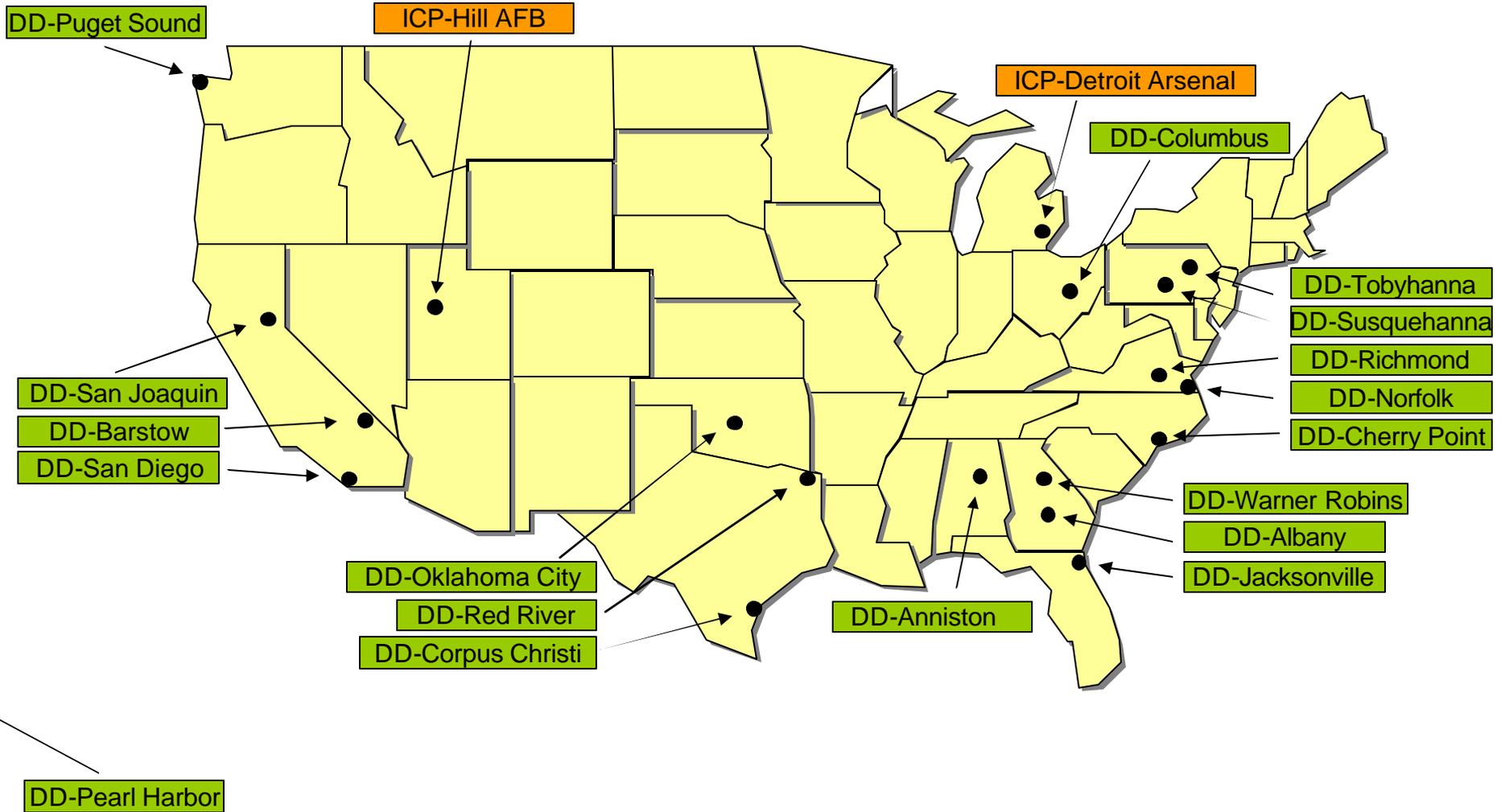
Candidate Recommendation: Privatize wholesale supply, storage and distribution for all tires used by DoD. Disestablish tire supply functions performed by ICPs at Detroit Arsenal and Hill AFB. Disestablish tire storage and distribution functions performed at the following DDs: Columbus, Tobyhanna, Susquehanna, Richmond, Norfolk, Cherry Point, Albany, Warner Robins, Anniston, Jacksonville, Red River, Oklahoma City, Corpus Christi, Puget Sound, Hill, San Diego, Barstow, San Joaquin, and Pearl Harbor.

<u>Justification</u>	<u>Military Value</u>
<p>✓ Supports transformation by privatizing wholesale storage and distribution processes</p> <p>✓ Allows use of latest technologies, expertise and business practices to improve support to customers</p> <p>✓ Reduces excess storage capacity by 1.6M sq ft</p>	<p>✓ Relative Quantitative Military Value: Not relevant because all functions for tires are privatized. All activities performing supply, storage and distribution for tires are being privatized.</p>
<u>Payback</u>	<u>Impacts</u>
<p>✓ One-Time Cost: \$1.3M</p> <p>✓ Net Implementation Savings: \$8.3M</p> <p>✓ Annual Savings: \$2.0M</p> <p>✓ Payback Period: Immediate</p> <p>✓ NPV (Savings): \$26.6M</p>	<p>✓ Criterion 6: From -2 to -10 jobs; <0.1% all areas</p> <p>✓ Criterion 7: No impediments</p> <p>✓ Criterion 8: No impediments</p>

- ✓ 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 #S&S-0043





Candidate #S&S-0045

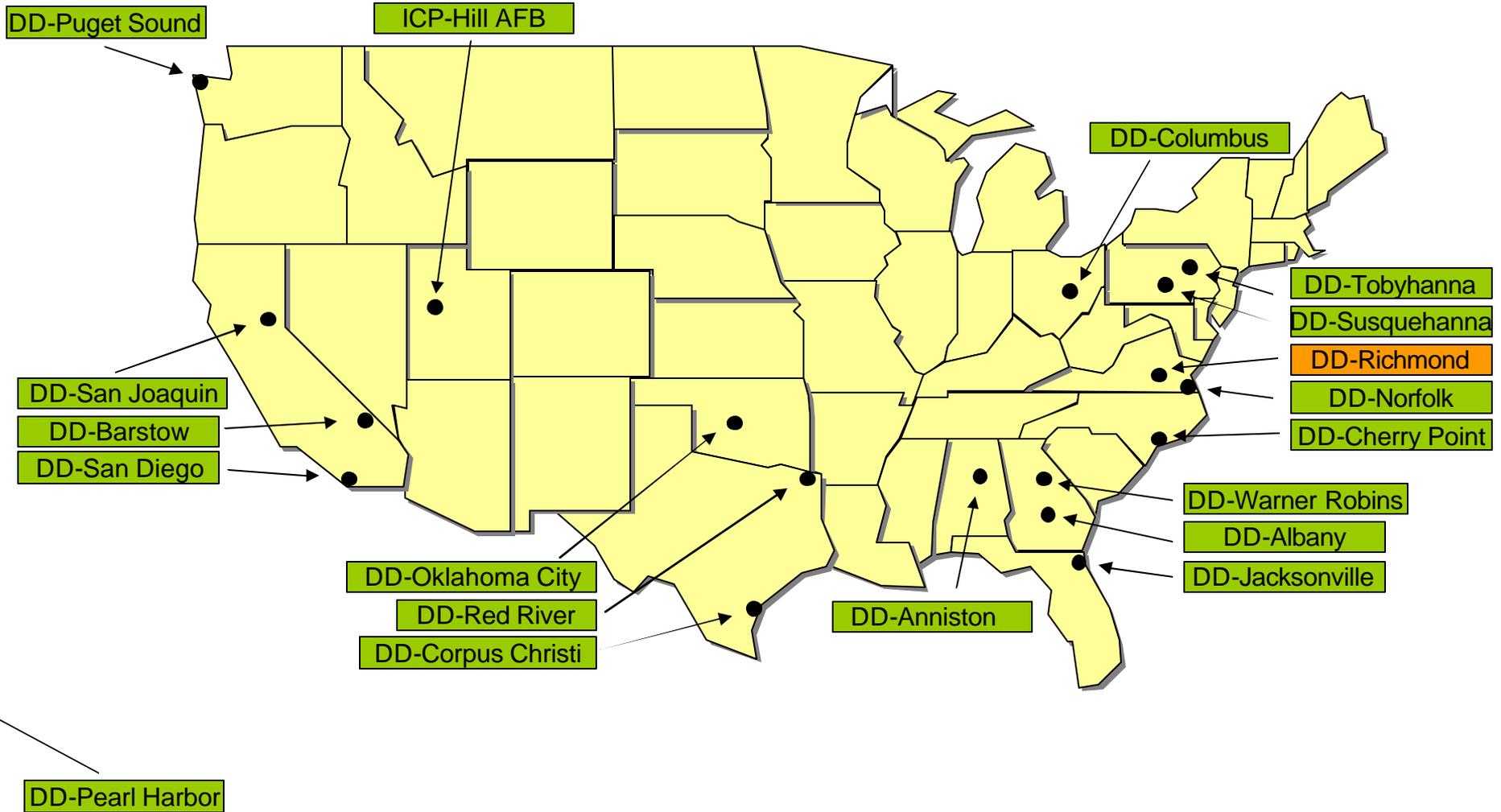
Candidate Recommendation: Privatize wholesale supply, storage and distribution for all compressed gases used by DoD. Disestablish compressed gas supply functions performed by the ICP at Defense Supply Center Richmond. Disestablish compressed gas storage and distribution functions performed at the following DDs: Columbus, Tobyhanna, Susquehanna, Richmond, Norfolk, Cherry Point, Albany, Warner Robins, Anniston, Jacksonville, Red River, Oklahoma City, Corpus Christi, Puget Sound, Hill, San Diego, Barstow, San Joaquin, and Pearl Harbor.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Supports transformation by privatizing wholesale storage and distribution processes ✓ Allows use of latest technologies, expertise and business practices to improve support to customers ✓ Reduces excess storage capacity by 325K sq ft 	<ul style="list-style-type: none"> ✓ Relative Quantitative Military Value: Not relevant because all functions for compressed gases are privatized. All activities performing supply, storage and distribution for compressed gases are being privatized.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-Time Cost: \$1.3M ✓ Net Implementation Savings: \$8.3M ✓ Annual Savings: \$2.0M ✓ Payback Period: Immediate ✓ NPV (Savings): \$26.6M 	<ul style="list-style-type: none"> ✓ Criterion 6: From -2 to -10 jobs; <0.1% all areas ✓ Criterion 7: No impediments ✓ 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



Candidate #S&S-0045





Candidate #S&S-0044

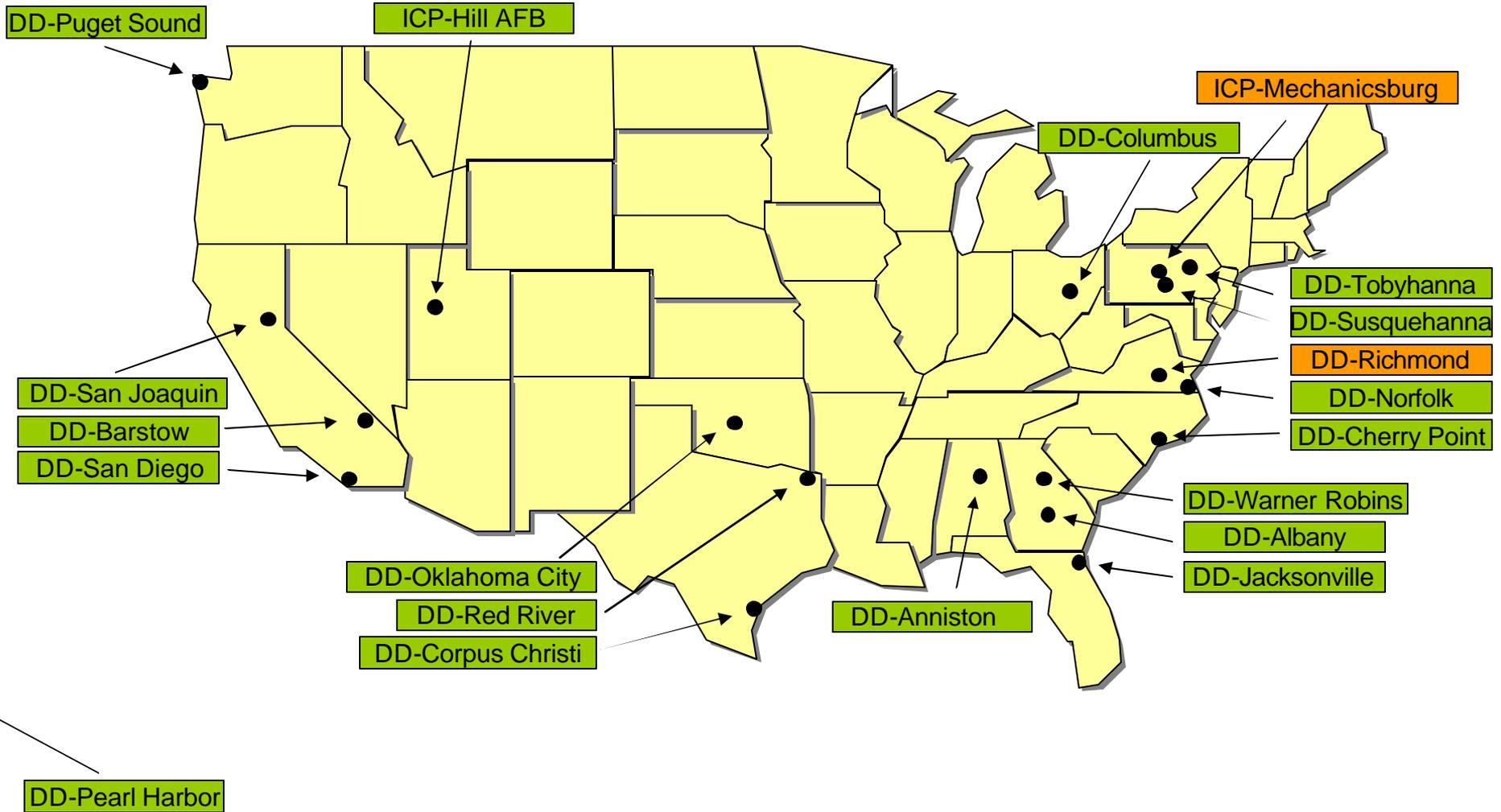
Candidate Recommendation: Privatize wholesale supply, storage and distribution for all packaged POL used by DoD. Disestablish packaged POL supply functions performed by ICPs at Defense Supply Center Richmond and NSA Mechanicsburg. Disestablish packaged POL storage and distribution functions performed at the following DDs: Columbus, Tobyhanna, Susquehanna, Richmond, Norfolk, Cherry Point, Albany, Warner Robins, Anniston, Jacksonville, Red River, Oklahoma City, Corpus Christi, Puget Sound, Hill, San Diego, Barstow, San Joaquin, and Pearl Harbor.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Supports transformation by privatizing wholesale storage and distribution processes ✓ Allows use of latest technologies, expertise and business practices to improve support to customers ✓ Reduces excess storage capacity by .9M sq ft 	<ul style="list-style-type: none"> ✓ Relative Quantitative Military Value: Not relevant because all functions for packaged POL are privatized. All activities performing supply, storage and distribution for packaged POL are being privatized.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-Time Cost: \$2.9M ✓ Net Implementation Savings: \$29.1M ✓ Annual Savings: \$6.4M ✓ Payback Period: Immediate ✓ NPV (Savings): \$86.8M 	<ul style="list-style-type: none"> ✓ Criterion 6: From -2 to -46 jobs; <0.1% all areas ✓ Criterion 7: No impediments ✓ 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



Candidate #S&S-0044





HSA 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 (Revised)

Installation Management (14 of 15) (28 Jan 05)

Mobilization

Mobilization

Major Admin & HQ

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



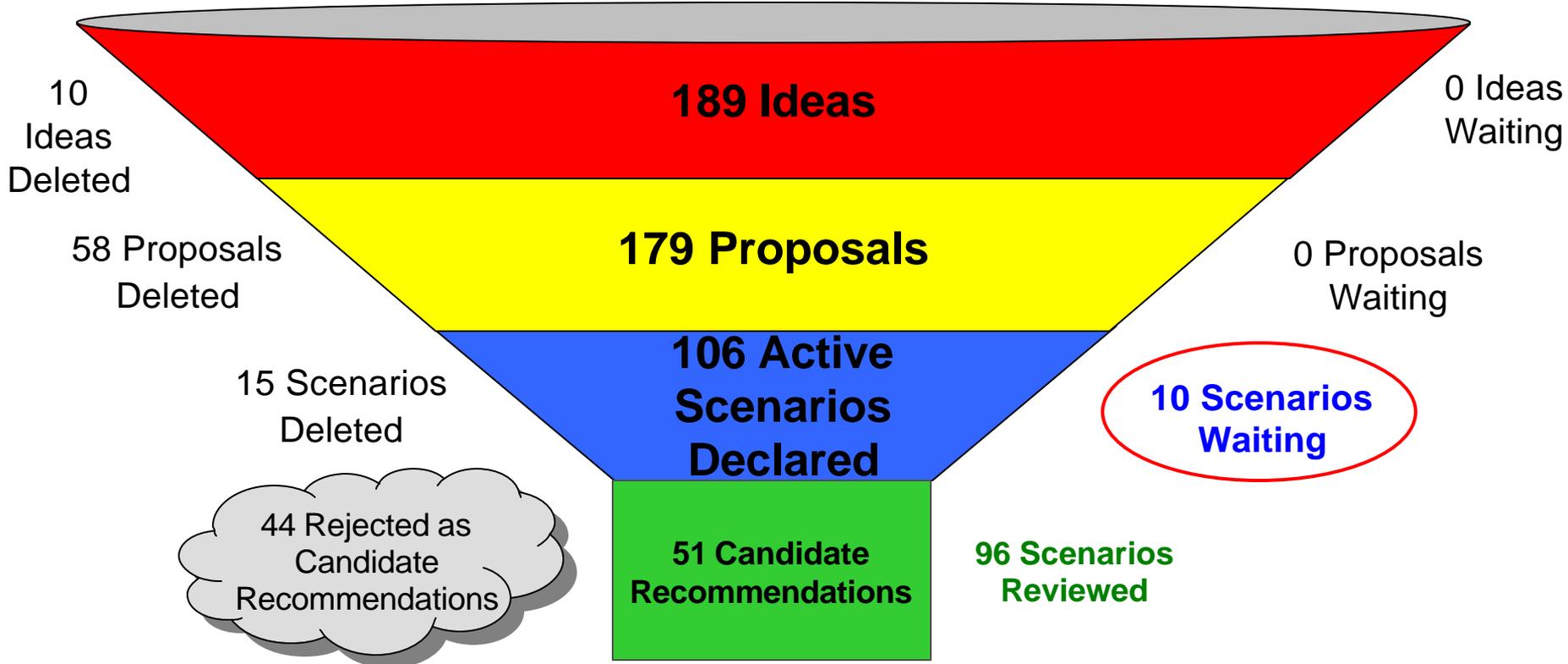
Major Admin & HQ (8 of 16)

Reserve & Recruiting Commands (3 of 4) (4 Feb 05)



Statistics

HSA JCSG Currently has:



27 IEC Approved

27 ISG Approved & Prep for IEC

 ISG Approved, but on Hold for Enabling Scenario

 3 ISG On Hold for Addl Info or Related Candidate Rec

 Note Conflict(s) to be Considered & Resolved

 1 ISG Disapproved



Misc. AF leased space

Co-locate Misc. USAF Leased Locations

@ **Andrews AFB**

HSA-0056

MAH-MAH-0024





Candidate #HSA-0056: Co-locate Miscellaneous USAF Leased Locations

Candidate Recommendation(abbreviated): Close 1501 Wilson Blvd, 1560 Wilson Blvd, and Arlington Plaza and realign 1401 Wilson Blvd, 1815 N. Ft. Myer Dr., 1919 S. Eads St., Ballston Metro Center, Crystal Gateway 1, Crystal Gateway 2, Crystal Gateway 4, Crystal Gateway North, Crystal Plaza 5, Crystal Plaza 6, Crystal Square 2, Jefferson Plaza 2, the Nash Street building, and the Webb building, all leased installations in Arlington, Virginia by relocating components of the Headquarters Air Force to Andrews Air Force Base.

Justification

- ✓ Eliminates approximately 190,000 USF of leased space within the NCR.
- ✓ Co-location of organizations facilitates possible consolidation of common support functions.
- ✓ Moves USAF leased space to an AT/FP compliant location.

Military Value

- ✓ Activities range from 184th to 310th of 314
- ✓ Andrews AFB: 47th of 314

Payback

- ✓ One Time Cost: \$46.5M
- ✓ Net Implementation Cost: \$36.7M
- ✓ Annual Recurring Savings: \$.7M
- ✓ Payback Period: 100+Yrs
- ✓ NPV (cost): \$27.3M

Impacts

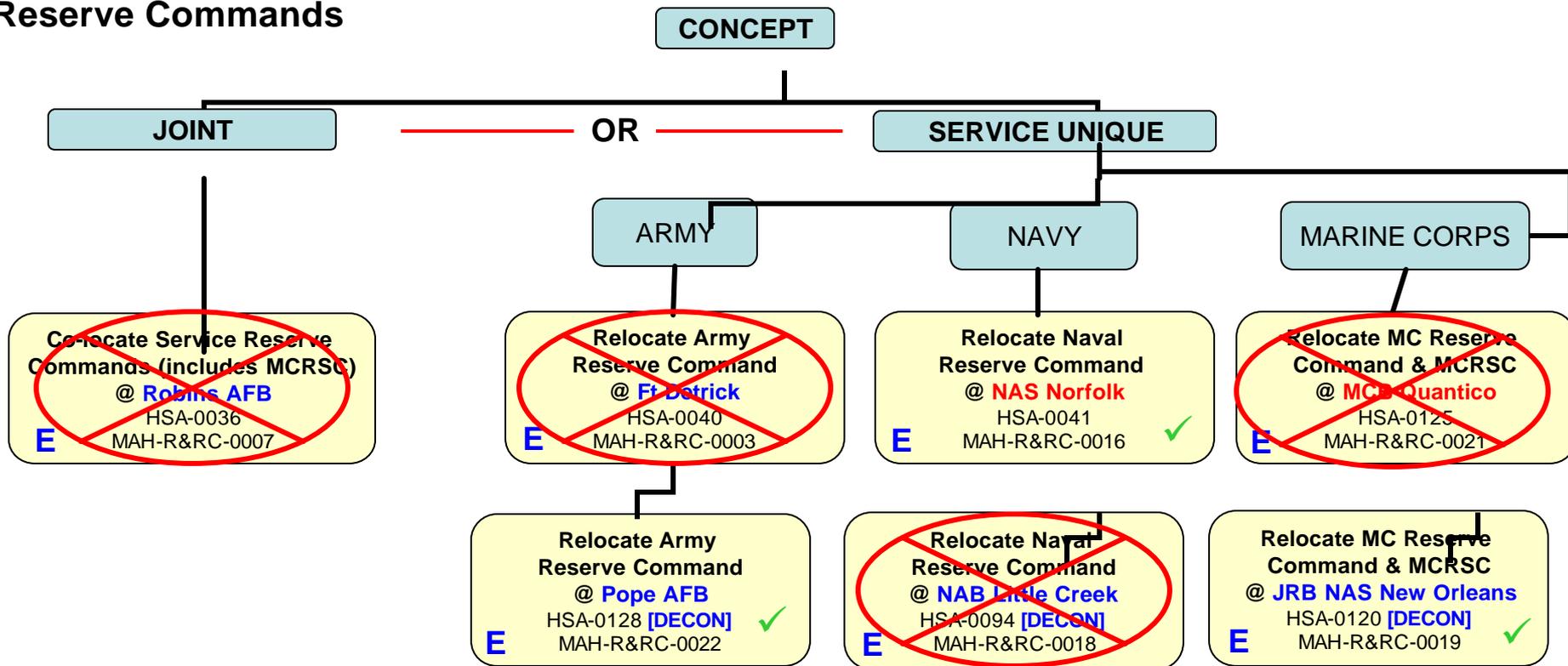
- ✓ Criterion 6: No job reductions.
- ✓ Criterion 7: No issues.
- ✓ Criterion 8: Air quality and historic issues. No impediments.

- ✓ 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



Reserve & Recruiting Command

Reserve Commands



Personnel Eliminations

COBRA Comparisons



MCRSC = Marine Corp Reserve Support Command



Candidate # HSA-0041 Relocate Navy Reserve Command

Candidate Recommendation: Realign Naval Support Activity New Orleans, LA, by relocating Navy Reserve Command to Naval Support Activity Norfolk, VA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Enhances Service Active and Reserve Component interoperability ✓ Merge common support functions ✓ Reduces administrative footprint by 4400 GSF ✓ Enables potential closure of NSA New Orleans (DoN-0158) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Navy Reserve Command, New Orleans 176th of 314 ✓ NSA Norfolk 116th of 314 ✓ Military judgment: Significant military value relocating Reserve Component with Active Component HQs. Follows Active Reserve Integration dictates. Scenario has HQ Navy support
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$23.7M ✓ Net Implementation Cost: \$6.9M ✓ Annual Recurring Savings: \$4.2M ✓ Payback Period: 3 years ✓ NPV Savings: \$33.3M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -820 (471 direct, 349 indirect); -0.11% ✓ Criteria 7: NSA Norfolk's average pupil/teacher ratio and proximity to airport (8 miles) mitigate child care and higher median household value. No impediments ✓ Criteria 8: No impediments.

- ✓ Strategy
- ✓ COBRA

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

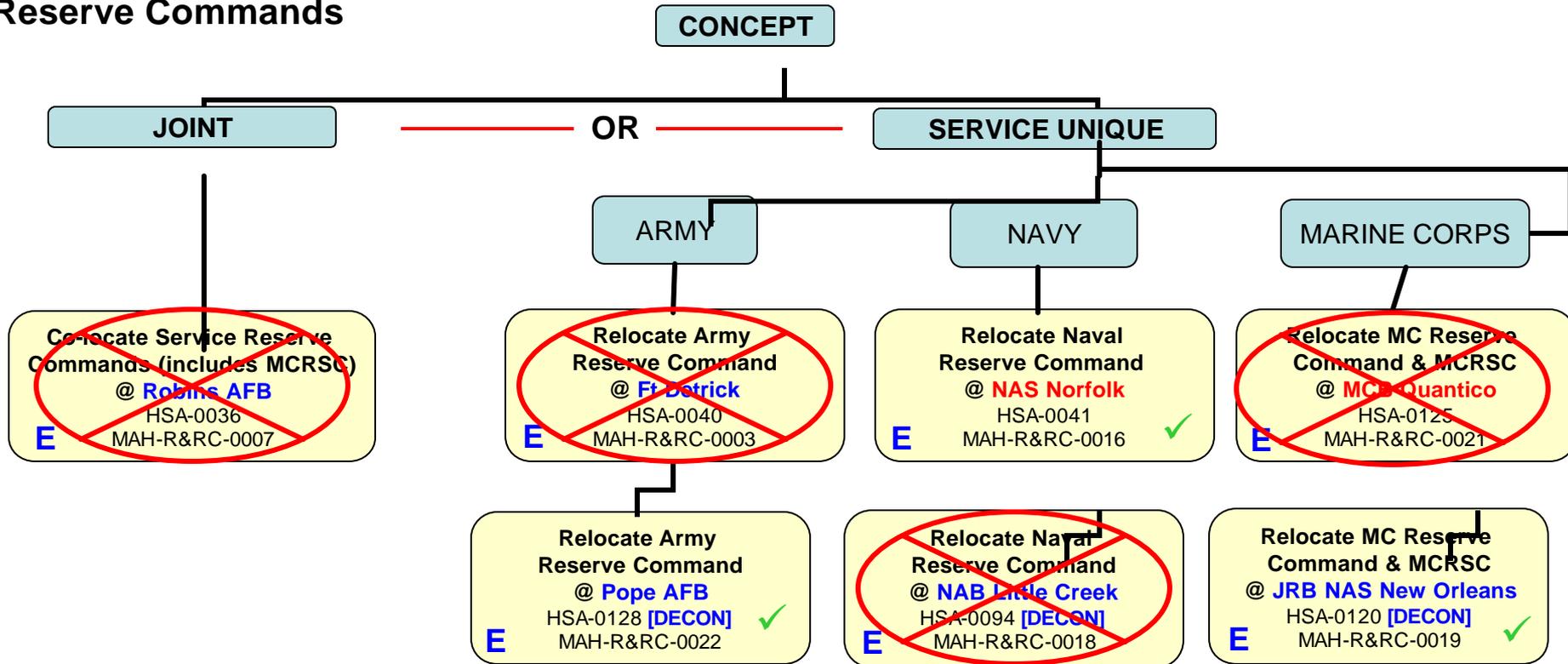
- ✓ JCSG/MilDep Recommended
- ✓ Criteria 6-8 Analysis

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



Reserve & Recruiting Command

Reserve Commands



Personnel Eliminations

COBRA Comparisons



MCRSC = Marine Corp Reserve Support Command



Candidate # HSA-0120 Relocate Marine Corps Reserve Command and Marine Corps Reserve Support Command

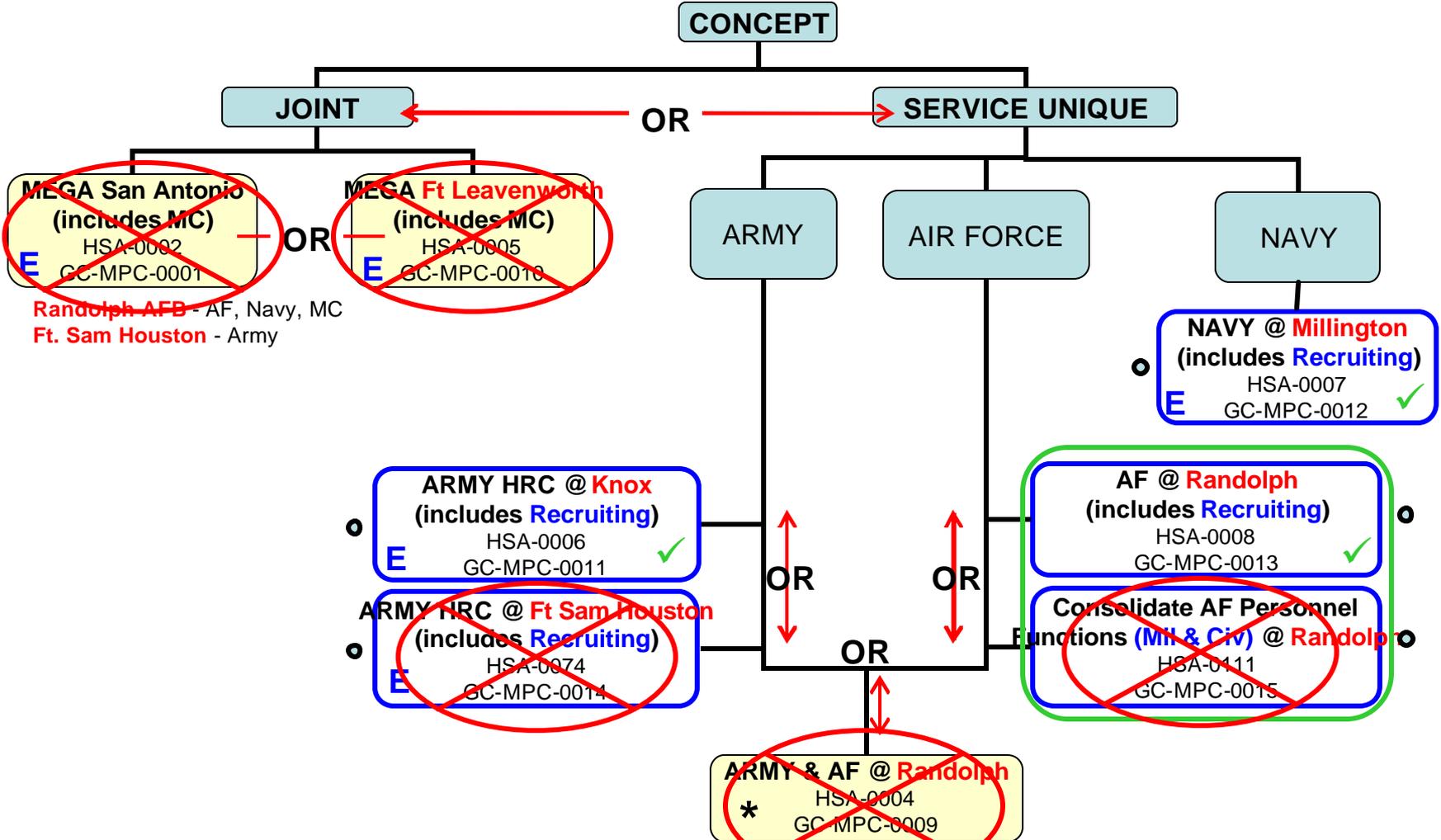
Candidate Recommendation: Realign Naval Support Activity, New Orleans, LA, by relocating the Marine Corps Reserve Command to Joint Reserve Base Naval Air Station, New Orleans, LA. Realign Marine Corps Support Activity, Kansas City, MO, by relocating the Marine Corps Reserve Support Command element of Mobility Command to Joint Reserve Base Naval Air Station. New Orleans, LA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Maintains Joint Service interoperability ✓ Merge common support functions ✓ Enables closure of NSA NOLA and MCSA Kansas City, MO (DoN-0157/158) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ USMC Reserve Command, New Orleans 175th of 314 ✓ USMC Reserve Support Activity Cmd, K.C. 86th of 314 ✓ JRB Naval Air Station, New Orleans 60th of 314
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$56.8M ✓ Net Implementation Cost: \$61.5M ✓ Annual Recurring Cost: \$1.6M ✓ Payback Period: Never ✓ NPV Cost: \$70.7M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: <ul style="list-style-type: none"> ✓ New Orleans -1419 (1054 direct, 748 indirect); -0.19% ✓ Kansas City -326 (189 direct, 137 indirect); Less than 0.1% ✓ Criteria 7: No issues ✓ Criteria 8: Potential impact to wastewater treatment plant and to wetlands, but no problem obtaining wetland permits.

- ✓ 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



Military Personnel Centers



*Partially-Joint Concept



Candidate # HSA Revised-0008 Create an Air Force Human Resources Center of Excellence (Personnel and Recruiting) at Randolph

Candidate Recommendation: Realign Buckley Annex, Denver, CO by relocating the Air Reserve Personnel Center **processing functions** to Randolph Air Force Base, TX and consolidating them with the Air Force Personnel Center at Randolph Air Force Base, TX and **relocating the IMA operational management functions to Robins Air Force Base, GA and consolidating them with the Air Force Reserve Command at Robins Air Force Base, GA.** Realign Robins Air Force Base, GA by relocating Air Force Reserve Recruiting Service to Randolph Air Force Base, TX.

Justification

- ✓ Same transformational strategy for Personnel & Recruiting as applied to the Army & Navy.
- ✓ Enables mission consolidation of Active & Reserve personnel center processing functions and elimination of excess capacity.
- ✓ **Enables consolidation of IMA operational functions.**
- ✓ Co-location of Recruiting functions improves personnel life-cycle management.

Military Value

- ✓ **Personnel:** Buckley Annex, 0.476; Randolph AFB, 0.723.
- ✓ **Recruiting:** Military judgment dominated over quantitative scores.
 - ✓ Co-location of Personnel Centers, Recruiting Commands, and Education & Training Command at a single location provides the greatest overall value for the Department.

Payback

- ✓ One Time Cost: \$ 30.3 M
- ✓ Net Implementation Cost: \$ 30.5 M
- ✓ Annual Recurring Savings: \$ 1.3 M
- ✓ NPV (cost): \$ 15.1 M
- ✓ Payback Period: 50 Years

Impacts

- ✓ **Criterion 6:**
 - ✓ Denver ROI: - 828 jobs; less than 0.1%
 - ✓ Warner Robins ROI: -43 jobs; less than 0.1%
- ✓ **Criterion 7:** Crime Rate at Randolph higher than the national average. No other issues.
- ✓ **Criterion 8:** Environmental impediments may exist: historic properties, land use constraints, and T/E species.

- ✓ Strategy
- ✓ COBRA

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

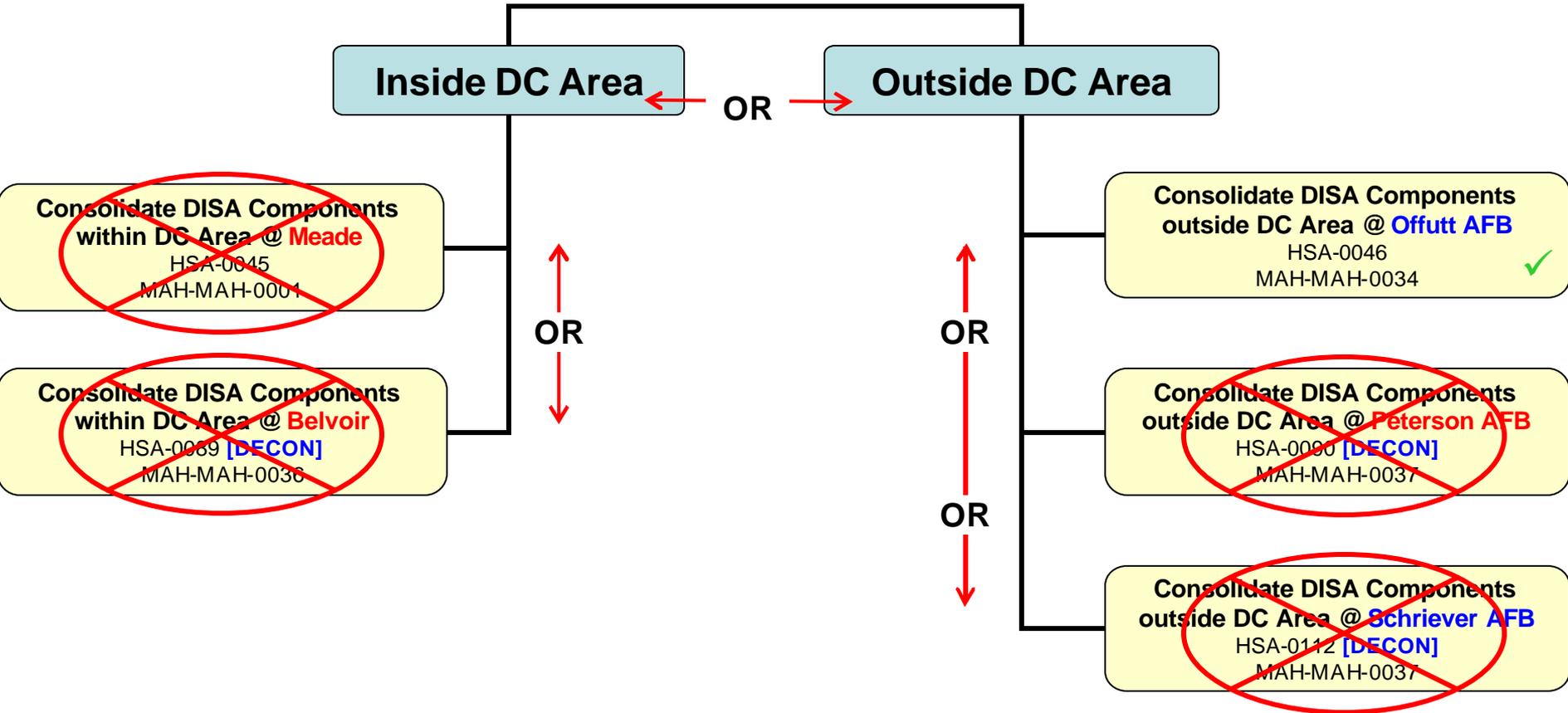
- ✓ JCSG Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/MilDepts



DISA

(Defense Information Systems Agency)





#HSA-0046: Consolidate Defense Information Systems Agency (DISA) Components outside of DC Area

Candidate Recommendation (summary): Relocate and consolidate DISA from 6 leased locations in DC area and one in Louisiana to Offutt AFB. Retain a Pentagon Liaison office in Arlington. Relocate the Joint Task Force-Global Network Operation from 2 leased locations in the DC area to Offutt AFB.

Justification

Military Value

- ✓ Consolidates DISA HQ in one location; eliminates redundancy and enhances efficiency.
- ✓ Eliminates ~715,000 USF of leased space.
- ✓ Synergy with STRATCOM.
- ✓ Potential to close Arlington Service Center.
- ✓ Moves DISA to AT/FP compliant space.

- ✓ DISA HQ: 287th of 314
- ✓ Offutt AFB: 4th of 314

Payback

Impacts

- ✓ One Time Cost: \$292.7M
- ✓ Net Implementation Cost: \$145.3M
- ✓ Annual Recurring Savings: \$ 49.6M
- ✓ Payback Period: 4 Years
- ✓ NPV (savings): \$341.6M

- ✓ Criterion 6: NCR: -6,868 jobs (4,019 direct, 2,849 indirect), 0.25%. New Orleans: -296 jobs (151 direct, 145 indirect), less than 0.1%.
- ✓ Criterion 7: Housing availability and UCR.
- ✓ Criterion 8: Air quality, possible constraints on buildable acreage. No impediments
- ✓ Other risks: Business interruption; workforce.

- ✓ 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

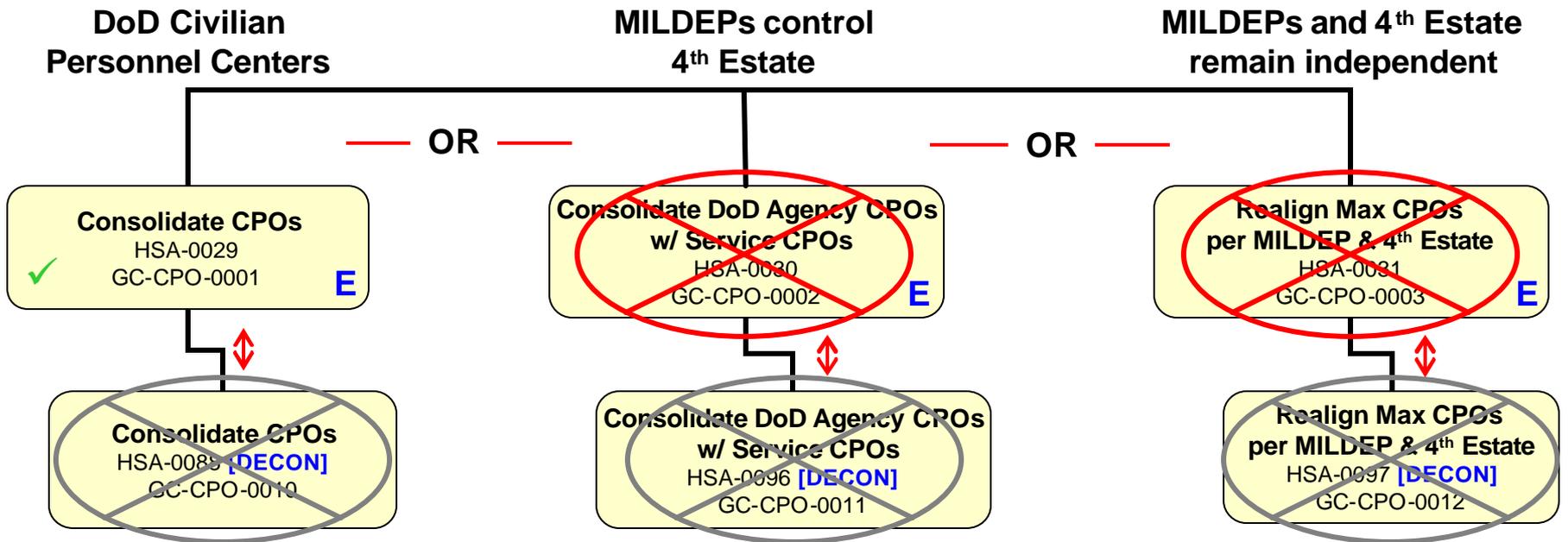


Civilian Personnel Offices

JOINT

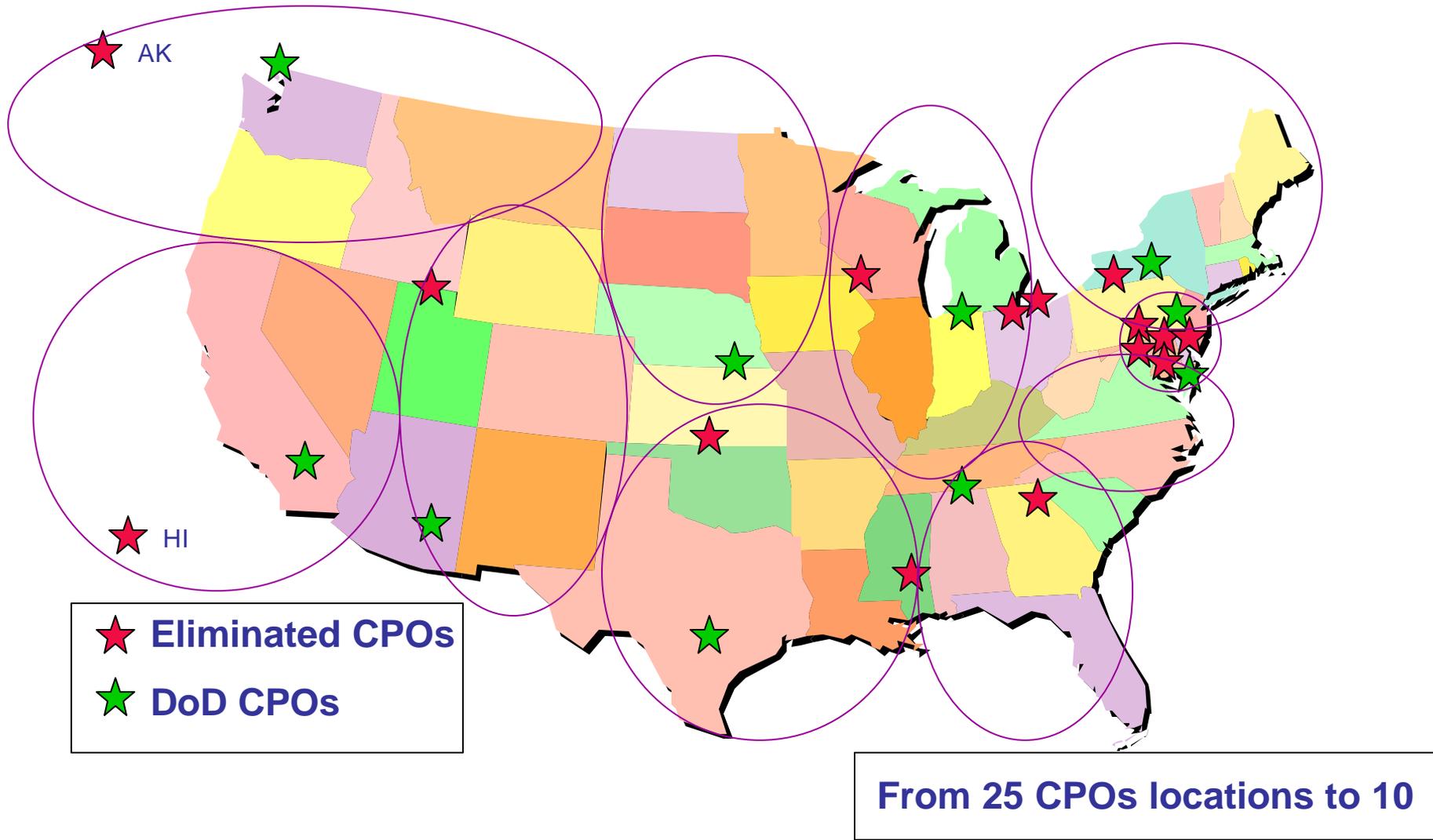


SERVICE
UNIQUE





Regional CPOs Transactional Services



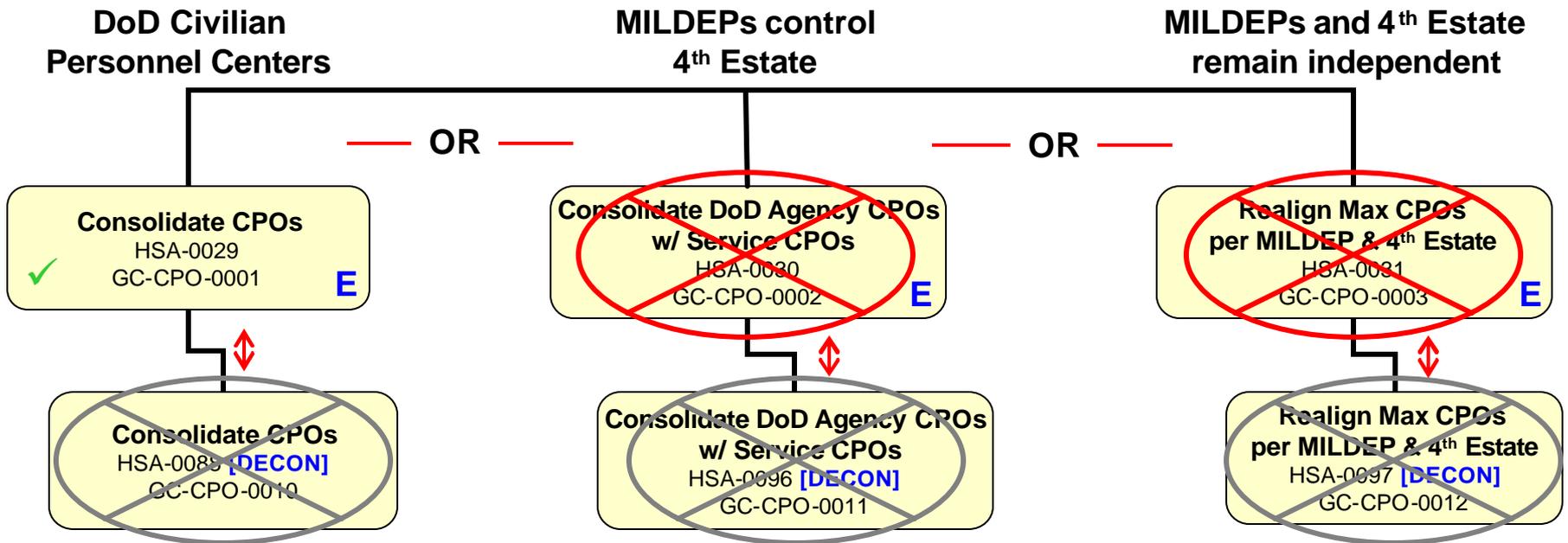


Civilian Personnel Offices

JOINT



SERVICE
UNIQUE





HSA-0029 – Consolidate CPOs Transactional Services

Candidate Recommendation (summary): Realign 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 **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/MilDepts



Education & Training Candidate Recommendations

Submitted to the
Infrastructure Steering Group



E&T JCSG Roadmap



Flight Training

- Fixed-Wing Pilot
- Rotary-Wing Pilot
- Navigator / Naval Flight Officer
- Jet Pilot (JSF)
- Unmanned Aerial Vehicles Operators

Professional Development Education

- Professional Military Education
- Graduate Education
- Other Full-Time Education Programs

Specialized Skill Training

- Initial Skill Training
- Skill Progressive Training
- Functional Training

Ranges

- Training Ranges
- Test and Evaluation (T&E) Ranges



Strategies

- **Flight Training Subgroup**
 - Move to / toward common Undergraduate Flight Training (UFT) platforms at fewer joint bases
 - Co-locate advanced UFT functions with Formal Training Units / Flight Replacement Squadron (FTU/FRS)
 - Preserve Service & Joint combat training programs
- **Professional Development Education Subgroup**
 - Transfer appropriate functions to private sector
 - Create Joint “Centers of Excellence” for common functional specialties
 - Re-balance Joint with Service competencies across PME spectrum

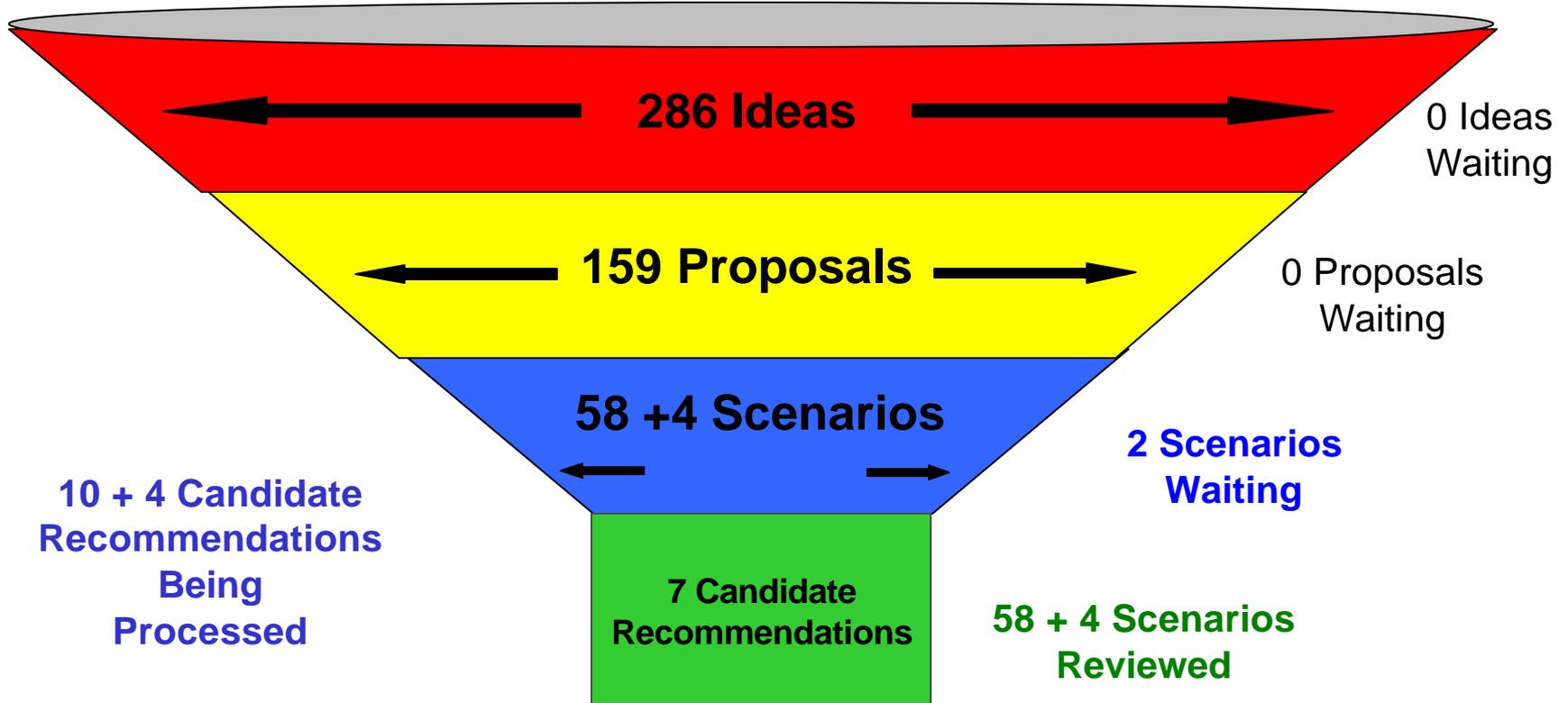


Strategies

- **Specialized Skill Training Subgroup**
 - Establish “Joint Centers of Excellence” for common functions
 - Rely on private sector for appropriate technical training
 - Preserve opportunities for continuing Service acculturation
- **Ranges Subgroup**
 - For Training — do not propose losses and gains
 - Establish cross-functional/service regional range complexes
 - Highest capability: ground-air-sea
 - Preserve irreplaceable “one-of-a-kind”
 - Create new range capabilities for emerging joint-needs



E&T JCSG Statistics



__ ISG Approved & Prep for IEC

__ ISG Approved, but on Hold for Enabling Scenario

__ ISG On Hold for Addl Info or Related Candidate Recommendation

__ Note Conflict (s) to be Considered & Resolved

__ ISG Disapproved



E&T JCSG Candidate Recommendations



E&T 0003	Privatize AFIT and NPS	PDE
E&T 0010	Establish Joint Urban Ops Training Center of Excellence	Range
E&T 0012	Realign and collocate DRMI (Def Resource Mgmt Institute) with DAU	PDE
E&T 0014	Establish Joint Center of Excellence for Religious Functions	P/S *
E&T 0016	Establish Joint Center of Excellence for Culinary Training	SST
E&T 0025	Realign SSC in place	PDE
E&T 0029	Move US Army Prime Power School to Ft Leonard Wood	SST
E&T 0032	Realign and collocate SLC at Ft McNair	PDE
E&T 0037	Establish Joint Training Center Capability-East	Range
E&T 0038	Establish Joint Training Center Capability-West	Range
E&T 0039	Establish Joint Center of Excellence for Diver Training	SST



E&T JCSG Candidate Recommendations



E&T 0041	Consolidate Cryptology and Intelligence Training for Navy and USMC	SST
E&T 0046	Cooperative: Realign DoD Undergraduate Pilot Training And NAV/NFO/CSO Training (Includes former ET0006 Rotary Wing to Rucker)	FT
E&T 0052	JSF Stand Alone	FT
E&T 0053	Joint Center for Consolidated Transportation Management Training	SST
E&T 0055	JSF ITC at Eglin AFB	FT
E&T 0058	Army War College to Leavenworth	PDE
A 0002	Maneuver Center at Benning	
A 0004	Net Fires Center Sill	
A 0051	CSS Center Lee	
A 0137	Aviation LOG School to Rucker	



E&T CR-0003

Candidate Recommendation: Realign Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base, Dayton, Ohio, by disestablishing graduate level education. Realign the Naval Postgraduate School (NPS) at Monterey, California, by disestablishing graduate level education.

<u>Justification</u>	<u>Military Value</u>
<p>✓ Eliminates need for education programs at NPS and AFIT.</p> <p>✓ Realize savings through privatizing education function to civilian colleges & universities.</p>	<p>✓ NPS: 73.7 (1st of 2)</p> <p>✓ AFIT: 53.4 (2nd of 2)</p>
<u>Payback</u>	<u>Impacts</u>
<p>✓ One Time Cost: \$47.2M</p> <p>✓ Net Implementation Savings: \$121.6M</p> <p>✓ Annual Recurring Savings: \$30.8M</p> <p>✓ Payback Period: 1 Year</p> <p>✓ NPV (savings): \$353.3M</p>	<p>✓ Criterion 6:</p> <ul style="list-style-type: none"> ✓ Salinas CA : - 5,412 (2,793 Direct; 2,619 Indirect); 2.3% ✓ Dayton OH: -2235 (1,248 Direct; 987 Indirect); 0.44% <p>✓ Criterion 7: Assigns members to universities across the US - Less benefits of installations and medical care</p> <p>✓ Criterion 8: No Impediments</p>

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



E&T CR-0012

Candidate Recommendation: Realign Naval Postgraduate School (NPS) at Monterey, CA, by relocating the Defense Resource Management Institute (DRMI) to Ft. Belvoir, VA, and consolidating its functions under the Defense Acquisition University (DAU) at Fort Belvoir, VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Aligns similar education activities ✓ Merges common support functions 	<ul style="list-style-type: none"> ✓ MVA Scores: NPS (73.7), DAU (49.1) ✓ Functional closure of NPS function under E&TCR-0003; Military Judgment as basis for the movement of a subordinate unit to a similar organization.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$2.8M ✓ Net Implementation Savings: \$3.7M ✓ Annual Recurring Savings: \$0.7M ✓ Payback Period: 3 Years ✓ NPV (savings): \$7.2M 	<ul style="list-style-type: none"> ✓ Criterion 6: - 584 jobs (237 direct, 279 indirect) -0.25% ✓ Criterion 7: No Issues ✓ Criterion 8: No Impediments

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



E&T CR-0014

Candidate Recommendation: Realign Maxwell Air Force Base, Alabama; Naval Air Station Meridian, Mississippi; and Naval Station Newport, Rhode Island, by relocating religious training and education to Fort Jackson, South Carolina, establishing a Joint Center of Excellence for religious training and education.

Justification

- ✓ Eliminates redundancy for similar programs.
- ✓ Merges common support function.
- ✓ Train as we fight “jointly”
- ✓ Proximity to operational forces of all services
- ✓ Availability of field training facilities

Military Value

- | | |
|------------------|-------|
| ✓ Ft Jackson | 44.47 |
| ✓ Maxwell AFB | 41.6 |
| ✓ NTTC Meridian | 35 |
| ✓ NAVSTA Newport | 34.1 |

Payback

- | | |
|-------------------------------|---------|
| ✓ One-time cost: | \$1.2M |
| ✓ Net implementation savings: | \$6.5M |
| ✓ Annual recurring savings: | \$1.2M |
| ✓ Payback time: | 1 year |
| ✓ NPV (savings): | \$15.3M |

Impacts

- ✓ Criterion 6:
 - ✓ Newport -89 jobs (40 dir, 49 indirect); < 0.1%
 - ✓ Meridian -32 jobs (17 dir, 15 indirect); < 0.1%
 - ✓ Montgomery -37 jobs (15 dir, 22 indirect); < 0.1%
 - ✓ Columbia +107 (71 dir; 36 indirect); >0.03%
- ✓ Criterion 7: No issues
- ✓ Criterion 8: No impediments



E&T CR-0016

Candidate Recommendation: Realign Lackland AFB, TX by relocating and establishing a Joint Center of Excellence for Culinary training to Fort Lee, VA.

Justification

- ✓ Uses Interservice Training Review Organization as the baseline
- ✓ Eliminates redundancy and cost
- ✓ Train as we fight “jointly”

Military Value

- ✓ Ft. Lee:
 - ✓ Initial Skills 43.29
 - ✓ Skills Progression 41.21
 - ✓ Functional 35.97
- ✓ Lackland AFB:
 - ✓ Initial Skills 52.37
 - ✓ Skills Progression 41.21
 - ✓ Functional 42.64

Payback

- ✓ 1- Time Cost: \$4.878M
- ✓ Net Implementation Costs \$ 0.765M
- ✓ Annual Recurring Savings \$ 0.711M
- ✓ Payback Period 5 Years
- ✓ NPV (savings) \$5.687M

Impacts

- ✓ Criterion 6: -452 jobs (272 direct; 170 indirect); less than 0.1% ROI
- ✓ Criterion 7: No issues
- ✓ Criterion 8: No issues

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



E&T CR-0029

Candidate Recommendation: Realign Fort Belvoir, VA, by relocating Army Prime Power School training to Fort Leonard Wood, MO.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$10.23M ✓ Net Implementation Costs: \$7.653M ✓ Annual Recurring Savings: \$3.609M ✓ Payback Period: 3 Years ✓ NPV (savings): \$40.084M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -159 jobs (96 dir, 63 indirect); <0.1%. ✓ Criterion 7: No issues ✓ Criterion 8: No impediments

- ✓ The U.S. Army Prime Power courses are Engineer Branch Courses
- ✓ The “common core” phase of the NCOES courses are at Fort Leonard Wood, MO

- ✓ Belvoir:
 - ✓ Initial Skills 31.20
 - ✓ Skills Progression 37.46
 - ✓ Functional 38.58
- ✓ Leonard Wood:
 - ✓ Initial Skills 52.87
 - ✓ Skills Progression 46.86
 - ✓ Functional 43.91

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



E&T CR-0039

Candidate Recommendation: Realign Truman Annex, Key West, FL, by relocating Army Diver training to Panama City, FL, establishing a Joint Center of Excellence for Diver Training.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Train as we fight: “jointly” ✓ ITRO as the baseline ✓ Consolidates Diver Training at the installation with the largest Service requirement ✓ Eliminates redundancy and costs ✓ Less new infrastructure required 	<ul style="list-style-type: none"> ✓ Panama City, FL: <ul style="list-style-type: none"> ✓ Initial Skills 33.76 ✓ Skills Progression 33.55 ✓ Functional 31.90 ✓ Truman Annex evaluated as part of Ft. Bragg ✓ Military Judgment favored Panama City
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-time cost: \$17.776M ✓ Net implementation cost : \$14.237M ✓ Annual recurring savings: \$1.312M ✓ Payback time: 18 years ✓ NPV (savings): \$0.773M 	<ul style="list-style-type: none"> ✓ Criteria 6: -232jobs (135 dir, 97 indirect); 0.42% ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

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



E&T CR-0053

Candidate Recommendation: Realign Lackland AFB, TX, by relocating the Transportation Management training to Ft. Lee, VA.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates redundancy ✓ Train as we fight “jointly” ✓ Support Army scenario #USA-0051 ✓ Uses Interservice training Review Organization as the baseline 	<ul style="list-style-type: none"> ✓ Lackland has higher quantitative military value score. ✓ Military Judgment: Locating training at location with largest transportation training mission (Army, Fort Lee) provides highest overall MV
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$.875M ✓ Net Implementation Costs: \$.279M ✓ Annual Recurring Savings: \$.239M ✓ Payback Period: 4 years ✓ NPV (savings): \$2.446M 	<ul style="list-style-type: none"> ✓ Criterion 6: -236 jobs (144 dir; 92 indirect); <0.1% ✓ Criterion 7: No issues ✓ Criterion 8: No impediments

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



Deleted (of Army Interest)



E&T 0015	Establish Joint Center of Excellence for Legal Functions	P/S *
E&T 0018	Establish Joint Center of Excellence for Intelligence at Goodfellow	SST
E&T 0030	Privatize DLI	SST
E&T 0031	Relocate DLI to Meade	SST
E&T 0040	Establish Joint Center of Excellence for Intelligence at Goodfellow	SST
E&T 0043	Realign Defense Language Institute Foreign Language Center to Goodfellow	SST
E&T 0049	UAV Center of Excellence at Rucker	FT
E&T 0050	UAV Center of Excellence at Indian Springs	FT



Issues

- If USMC closes Barstow (IND JCSG-0128)
 - NTC Rail Spur (~ \$138M over 2 years)
 - 80 Housing Units



Industrial Candidate Recommendations

Submitted to the
Infrastructure Steering Group



Assessment of Candidate Recommendations briefed at 1 Feb SRG



#IND-0112: RIVERBANK AAP

Candidate Recommendation: Close Riverbank Army Ammunition Plant, CA. Relocate the artillery cartridge case metal parts functions to Rock Island Arsenal, IL.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ 4 sites within the Industrial Base produce Metal Parts. ✓ Closure allows DoD to generate efficiencies and nurture partnership with multiple sources in the private sector. 	<ul style="list-style-type: none"> ✓ Riverbank: 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, providing highest overall military value because of similar existing job skills plus available buildings and land
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One time cost: \$26.03M ✓ Net implementation savings: \$8.17M ✓ Annual recurring savings: \$9.18M ✓ Payback Time: Immediate ✓ NPV (savings): \$92.46M 	<ul style="list-style-type: none"> ✓ Criterion 6: -106 jobs (89 direct, 17 indirect); 0.05% ✓ Criterion 7: No Issues ✓ Criterion 8: Air quality, water resources, and waste management issues. No impediments.



IND-0116 – NSWC Indian Head

Candidate Recommendation: Realign NSWC Indian Head, MD by relocating the Bomb Energetic production function to McAlester AAP, OK and the 5” Navy Gun Projectile, Grenade (PBX), and Signals functions to Crane AAA, IN.

Justification

- ✓ Realignment removes redundancies
- ✓ Establishes multifunctional and fully work-loaded Munitions Centers of excellence that support readiness.
- ✓ Indian Head continues to produce munitions needed to support their R&D efforts.

Military Value

- ✓ Munitions Production Facilities
 - Indian Head 5th of 16
 - McAlester 1st of 16
 - Crane 4th of 16

Payback

- ✓ One-time cost: \$4.688M
- ✓ Net implementation cost: \$4.654M
- ✓ Annual recurring savings: \$0.034M
- ✓ Payback time: 100+ years
- ✓ NPV (cost): \$3.856M

Impacts

- ✓ Criteria 6: -7 jobs (4 direct, 3 indirect); <0.1%
- ✓ Criteria 7: No issues
- ✓ Criteria 8: Modifications required for air and waste water permits. No impediments.



#IND-0122: LONE STAR AAP

Candidate Recommendation: Close Lone Star Army Ammunition Plant, TX. Relocate the Storage and Demilitarization functions to McAlester AAP, IL. Relocate the 105MM and 155MM ICM Artillery, MLRS Artillery, Hand Grenades, 60MM and 81MM Mortars functions to Milan AAP, TN. Relocate Mines and Detonators/Relays/Delays functions to Iowa AAP, IA. Relocate Demolition Charges functions to Crane AAA, IN.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Capacity and capability for Artillery, Mortars, Missiles, Pyro/Demo, and Storage exists at numerous munitions sites. ✓ 8 sites produce Artillery; 5 produce Mortars; 9 produce Pyro/Demo; 15 perform Storage; 9 perform Demilitarization ✓ Closure reduces redundancy and creates centers of excellence 	<ul style="list-style-type: none"> ✓ Lone Star: Demil 12th of 13; Production 3rd of 16; Storage/Distro 21st of 23 ✓ McAlester: Demil 3rd of 13; Storage/Dist 1st of 23; ✓ Milan: Production 2nd of 16; ✓ Iowa: Production 6th of 16; ✓ Crane: Production 4th of 16 ✓ Military judgment supports retention of sites with ongoing production output vice idle capacity
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One time cost: \$61.09M ✓ Net implementation savings: \$22.089M ✓ Annual recurring savings: \$25.772M ✓ Payback Time: Immediately ✓ NPV (savings): \$259.852M 	<ul style="list-style-type: none"> ✓ Criterion 6: -229 jobs (149 direct, 80 indirect); 0.34% ✓ Criterion 7: No Issues ✓ Criterion 8: Air quality, cultural, T&E, water & waste mgmt issues. No impediments.



Assessment of Candidate Recommendations

- HSA briefed 4 candidate recommendations
- Industrial briefed 2 candidate recommendations
 - 1 did not apply to the Army
- Technical briefed 1 candidate recommendation

To Date:			
HSA:	31	IND:	18
MED:	9	S&S:	1
TECH:	1		
<i>(38 impact the Army)</i>			
ARMY:	128	NAVY:	38
<i>(Army has 22 pending)</i>			



HSA Assessment

CR #	Title	Assessment	Comments
0035	Relocate the National Guard Bureau, Army National Guard, Air National Guard and the Army National Guard Readiness Center at Arlington Hall Headquarters to Andrews Air Force Base, MD. Close Jefferson Plaza 1, Arlington, VA.		<ul style="list-style-type: none"> Frees up space at Arlington Hall for backfill of Army activities in leased space (HSA 069)
0047	Relocate HQ liaison office for MDA to leased space in Arlington, VA. Relocate remaining MDA functions and HQ USA SMDC to Redstone Arsenal. Close the Suffolk Building Close and the GMD Bradford and SMDC Buildings in Huntsville.		<ul style="list-style-type: none"> Reduces amount of Crystal City lease space
0063	Realign the Hoffman 2 Building by relocating the USA Surface Deployment and Distribution Command to Ft. Eustis, VA and consolidating with other SDDC offices at Fort Eustis		<ul style="list-style-type: none"> Consolidate HQ SDDC (portion of HQ already at Eustis); reduces the amount of leased space at Hoffman site
0115	Relocate TMA & OTSG to the National Naval Medical Center, to Bethesda. Close various lease space.		<ul style="list-style-type: none"> Assumes Medical JCSG will disestablish the Health Services School at Bethesda Reduces Army leased space at Bailey's Crossroads (enabled by Med 0030)



TECH Assessment

CR #	Title	Assessment	Comments
0040	<p>Close the Office of Naval Research; the AF Office of Scientific Research; the Army Research Offices, Durham, Belvoir, and Arlington; and the Defense Advanced Research Project Agency, Arlington. Relocate all functions to Anacostia Annex. Realign the Defense Threat Reduction Agency by relocating the Extramural Research Program Management function to Anacostia Annex.</p>		<ul style="list-style-type: none"> • Move into DC area violates Sec Def guidance • Cost to Army will increase with move • Move will disrupt great relationship with the Research Triangle area • Need to explore other locations • Working with JCSG on COBRA



IND Assessment



CR #	Title	Assessment	Comments
0086	Realign Lackland AFB, TX by relocating the depot maintenance of Computers, Crypto, Electronic Components (Non-Airborne), and Radio to Tobyhanna . Disestablish any remaining depot maintenance capabilities at Lackland.		



Army Hot Spots



Army “Hot Spots”

- “Hot Spots” – Defined as Army installations negatively impacted by:
 - Available Installation Capacity
 - Army Transformation, Doctrine, or Processes
 - Cost
- Updated weekly based on JCSG Candidate Recommendation submissions



Fort Bliss



Requirements: Summary of Puts and Takes

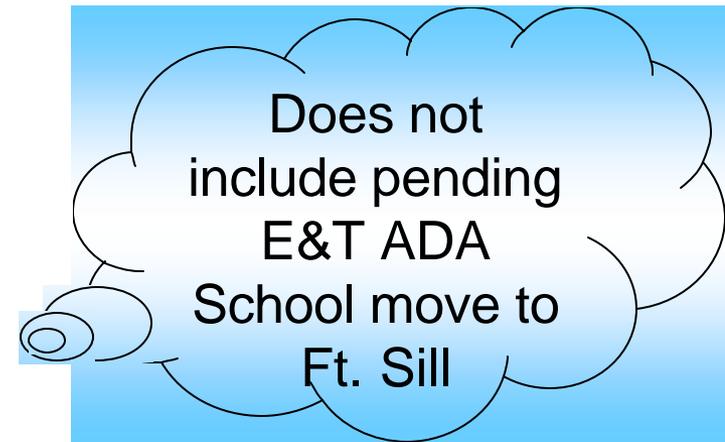
Scenario	Per ADJs		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
USA-0221 Realignment and Global Force Posturing of the Operational Army	22,034	479	\$30,898	\$27,749	8,729,801	\$1,391,458,411
Total	22,034	479	\$30,898	\$27,749	8,729,801	\$1,391,458,411

- 1 Candidate Recommendation as of 1 Feb 2005
- PRV increase of \$1.4 B
- 8,729,801 Sq Ft requires less than 1,000 buildable acres; 10,747 buildable acres are available at Fort Bliss (does not consider Modular Army footprint adjustments)
- There is no apparent capacity issue



Fort Bliss Comments

- Army Transformation
 - Supports Army Transformation Objectives
- Army Business Process
 - No Impact
- Costs
 - ~\$3.8B in one time costs





Fort Eustis

Requirements: Summary of Puts and Takes

Scenario	Per ADJs		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
HSA-0033 Consol N. Hampton Rds (Forts Monroe & Eustis)	-50	-167	(\$513)	\$0	0	\$0
HSA-0034 Consol S. Hampton Rds (Fort Story)	-18	-3	(\$50)	(\$3)	-1,944	(\$247,398)
HSA-0057 TRADOC to Eustis	710	789	\$3,555	\$767	321,000	\$50,679,688
HSA-0063 Co-Locate TRANSCOM Components	84	1,038	\$2,653	\$487	236,600	\$34,528,082
MED-0004b Fort Eustis	0	-34	(\$80)	\$0	0	\$0
Total	726	1,623	\$5,565	\$1,251	555,656	\$84,960,372

- 5 Candidate Recommendations as of 1 Feb 2005
- PRV increase of \$85 M
- 555,656 Sq Ft requires less than 46 buildable acres; 496 buildable acres are available at Fort Eustis
- There is no apparent capacity issue



Fort Eustis Comments



- Army Transformation
 - CRs do not contradict Army Transformation Objectives
- Army Business Process
 - HSA-0033 & 0034 Impact Installation Management; details TBD during execution
 - HSA-0034 removes the Fort Eustis
– Fort Story management link
- Costs
 - ~\$173.7M in one time costs

Does not include pending E&T Trans Ctr & School move to Ft. Lee



Redstone Arsenal



Requirements: Summary of Puts and Takes

Scenario	Per ADJs		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
HSA-0047 Co-Locate MSL & Space Agencies	167	1,023	\$2,809	\$2,593	1,490,851	\$196,841,260
HSA-0092 Relocate AMC (& USASAC)	91	1,230	\$2,920	\$562	323,400	\$42,699,414
Total	258	2,253	\$5,729	\$3,155	1,814,251	\$239,540,674

- 2 Candidate Recommendations as of 1 Feb 2005
- PRV increase of \$240 M
- 1,814,251 Sq Ft requires less than 127 buildable acres; 3,229 buildable acres are available at Redstone Arsenal
- There is no apparent capacity issue



Redstone Arsenal Comments



- Army Transformation
 - Supports C4I/Headquarters multi-HQ consolidation/co-location
- Army Business Process
 - Potentially improves internal coordination
- Costs
 - ~\$409M in one time costs



Anticipated Army “Hot Spots”



- Fort Benning
- Fort Knox
- Fort Sill
- Fort Lee
- Fort Riley
- Fort Belvoir
- Aberdeen Proving Ground
- Fort Sam Houston



Quantitative Roll-up of Candidate Recommendations to date



Candidate Recommendation Financials



CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$6.8	\$2.2	(\$1.2)	(\$9.0)
DON	\$1.0	(\$0.2)	(\$0.4)	(\$3.6)
USAF	\$0	\$0	\$0	\$0
JCSGs	\$1.6	(\$2.2)	(\$1.0)	(\$12.3)
Total DOD	\$9.4	(\$0.2)	(\$2.6)	(\$24.9)

Army Impacts

Total JCSG	\$1.4	(\$1.5)	(\$0.9)	(\$9.7)
Army Total	\$6.8	\$2.2	(\$1.2)	(\$9.0)
Total Army	\$8.2	\$0.7	(\$2.1)	(\$18.7)

Submitted as of 21 Jan 05

Note: JCSG Cost/Benefits are not exclusive to Army

Transforming Through Base Realignment and Closure



Candidate Recommendation Financials

CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$3.3	\$1.9	(\$0.3)	(\$1.3)
DON	\$1.0	(\$0.2)	(\$0.4)	(\$3.6)
USAF	\$0.0	\$0.0	\$0.0	\$0.0
JCSGs	\$3.4	(\$2.3)	(\$1.6)	(\$17.7)
Total DOD	\$7.6	(\$0.6)	(\$2.3)	(\$22.6)

Army Impacts

Total JCSG	\$2.0	(\$1.4)	(\$1.0)	(\$10.6)
Army Total	\$3.3	\$1.9	(\$0.3)	(\$1.3)
Total Army	\$5.3	\$0.5	(\$1.3)	(\$11.9)

IGPBS	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
Total	4.2	0.9	-0.9	-7.6
BRAC	3.8	5.2	0.3	8.0
Non-Brac	0.3	-4.4	-1.2	-15.6

Submitted as of 1 Feb 05

Note: JCSG Cost/Benefits are not exclusive to Army

Transforming Through Base Realignment and Closure



Proposals Affecting the Army



Proposal Inventory	JCSG	AC	RC	Totals
Number of Scenarios	5	28	140	173
Potential Cost				
One Time (\$B)	.2	\$7.7	\$3.3	11.2
6-Year Net (\$B)	.2	-\$0.3	\$2.2	2.1
Potential 20-Year NPV (\$B)	-.02	-\$19.7	-\$0.4	-20.1
Recurring Costs (\$B)	-.05	-\$2.1	-\$0.3	-2.4
Military Positions Returned to Operational Army	71	6,723	2,838	9632
Civilian Positions Eliminated	364	6,914	415	7693
Closures	1	23	485	509
Realignments	4	13	18	35

20 more to analyze

Transforming Through Base Realignment and Closure



Budget Level All Scenarios

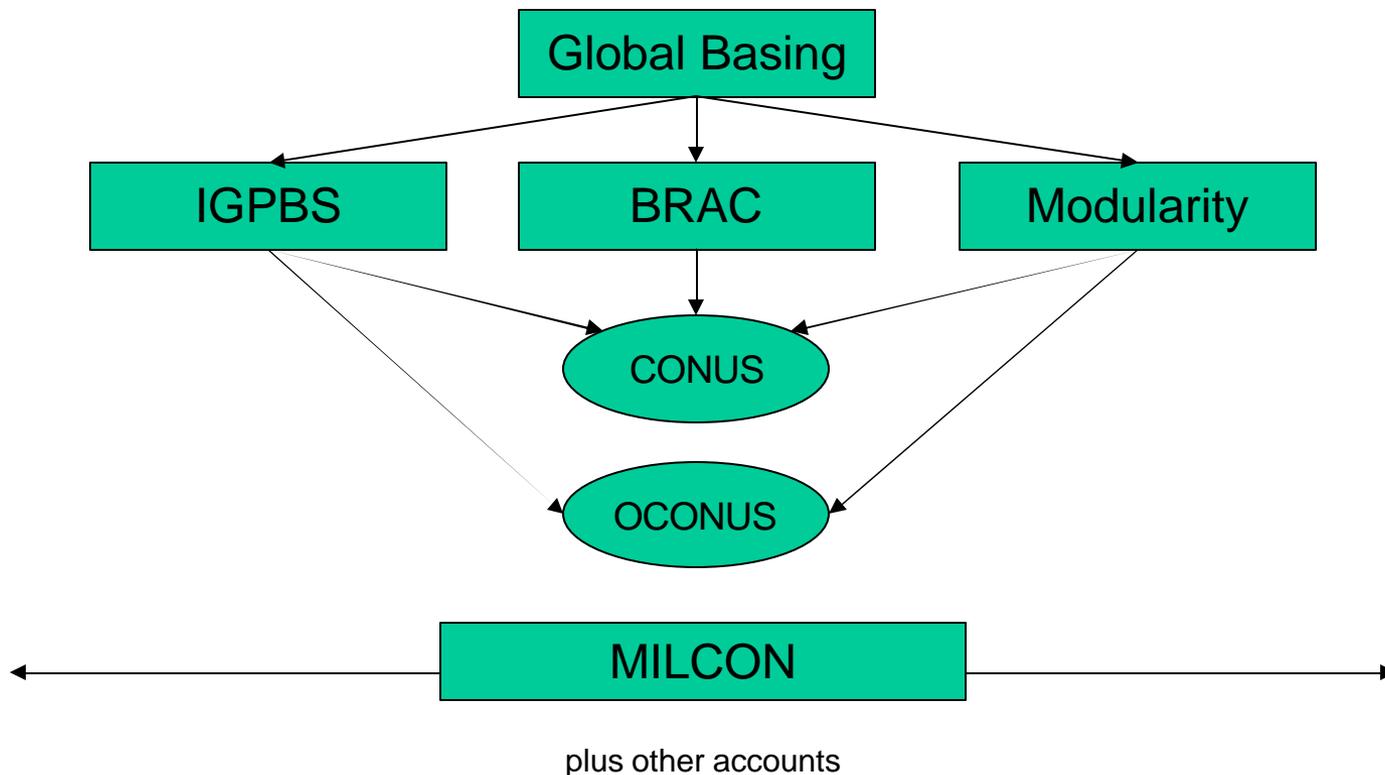


	Totals	Per POM Year
IGPBS	\$ 2.50	
1/3 IGPBS non-BRAC Savings	\$ 1.11	
Wedge	\$ 3.00	
MILCON & Other	\$ 4.60	\$0.77
TOTAL:	\$ 11.21	
- 1/3 Savings (1-6 Yr)	\$ (0.65)	
Adjusted Total:	\$ 10.56	

Adjusted MILCON & Other	\$ 3.95	\$0.66
(All dollars in billions, less Military Pay)		

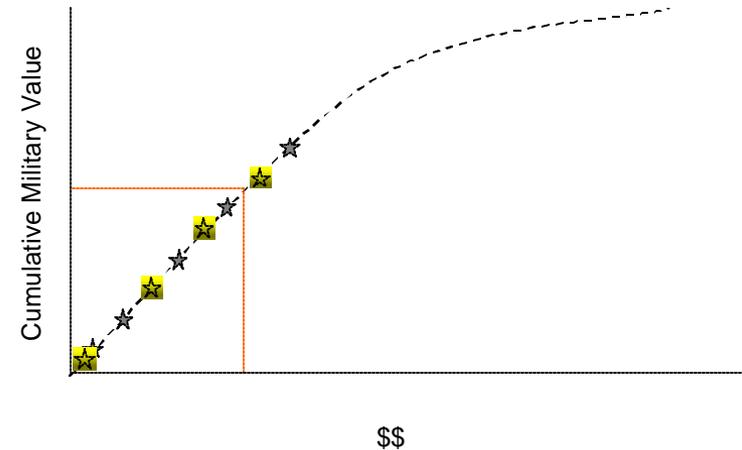
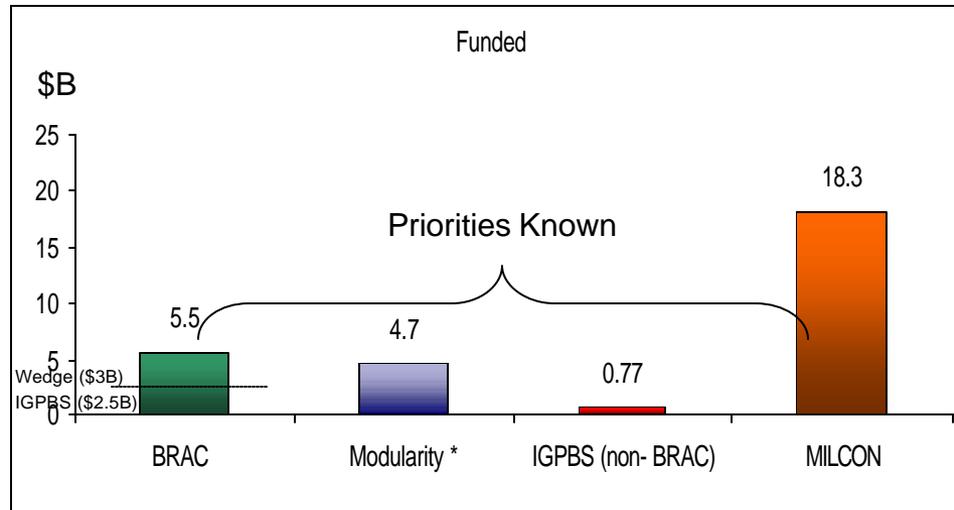
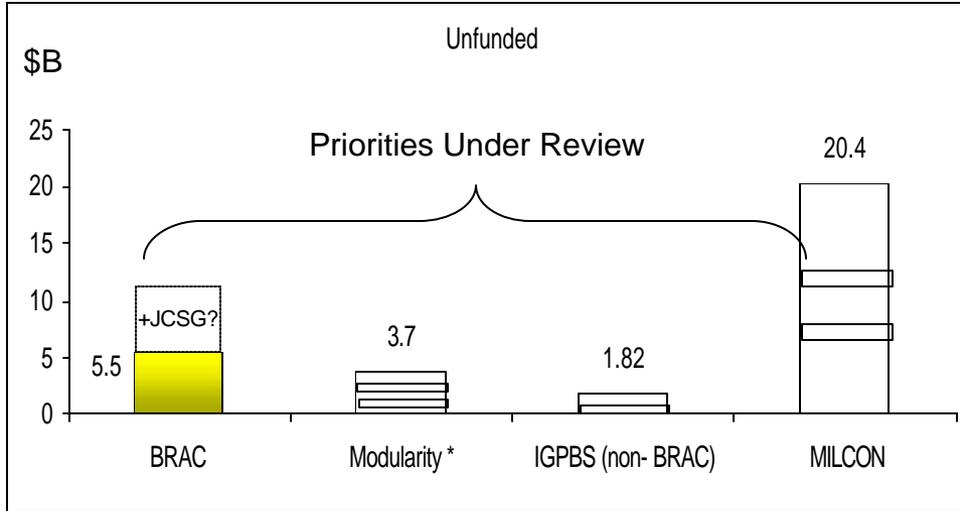


The Landscape





The Challenge





Recommendations

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



SRG Way Ahead

15 Feb	Review of DoD Candidate Recommendations IV
22 Feb	Review of DoD Candidate Recommendations V and MVI & MVP
1 March	Integration of Candidate Recommendations I and Capacity & Surge
8 March	Integration of Candidate Recommendations II
15 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV
29 March	Integration of Candidate Recommendations V



ISG/IEC Way Ahead



Month	ISG	IEC
February	11 & 25	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



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



Back up Slides E&T



NTC Prepo Implementation Plan: Rail Upgrade

FORSCOM & NTC Recommendation: Rail Spur Alternative



- **Best supports training and readiness requirements; provides for availability of equipment to begin training on time and meet required departure windows.**
- **Only economically viable option that ensures NTC can meet future throughput capability for increased number of CONUS-based Modular UAs and provides flexibility to meet potential force deployment requirements: saves between 20 and 40 days annually even with increased railcar requirements (300 to 600+) by reducing load/unload times and elimination of intermodal movements.**
- **Improves safety along Fort Irwin Road by significantly reducing overweight commercial HET traffic which increases wear on the road and provides a well lighted and secure area for rail operations for 24-hour rail operations.**
- **Mitigates growing environmental concerns by minimizing environmental dust and emissions, and encroachment sensitive for wildlife to include Main Post. Project has been endorsed by the local conservation groups and environmentalists.**
- **Significantly improves Fort Irwin’s ability to deploy rotation and home station elements directly in support of the GWOT through the western US ports through reduced rail load times and improved security of the rail facility and resources.**
- **Improves training for rotational units by allowing the rail head to be included “in the box” and eliminating the administrative move from Yermo to Fort Irwin.**



NTC Prepo Implementation Plan: Rail Upgrade

Rail Spur Alternative: Costs



Year 1 Costs: Spur Line

- Rail Line.....	\$39.0M
- Railroad Bridge (over I-15).....	\$15.0M
- Yermo Rail Connection.....	\$ 5.6M
- Land Purchase & Condemnation.....	\$.2M
- Land Set Aside Mitigation.....	\$.4M
- Supporting Facilities (paving, walks, curbs & gutters)....	\$ 2.4M
- <u>Contingency Percent (5%.00%)+Inspection Over(5.7%)..</u>	<u>\$ 6.8M</u>
Subtotal Year 1	\$69.4M = <u>\$69M</u>

■ Year 2 Costs: Railhead

- Railhead Track & No 10 Turnouts.....	\$22.6M
- Railroad Equip/Engine Facility and Opns Bldg.....	\$ 2.3M
- Electric, Water, Gas & Gas Services.....	\$ 3.3M
- Site Improvement, Engineer Work etc.....	\$31.5M
- Force Protection and Information Systems & other.....	\$ 2.4M
- <u>Contingency Percent (5%.00%)+Insp Overhead(5.7%)...</u>	<u>\$ 6.8M</u>
Subtotal Year 2	\$68.9M = <u>\$69M</u>

Total Project Cost Over 2 Years.....	\$138M
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8 February 2005
BRAC 2005 SRG# 29
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 28

ACTIONS:

Dr. College opened the meeting by welcoming the group and immediately began the briefing. He briefly reviewed the BRAC Calendar, noting that the SRG was on track to meet its decision deadlines.

Dr. College then reviewed the decisions from SRG 28:

- Support S&S JCSG US Army Virtual Inventory Control Point proposal
- Pursue closure of USAG-Michigan
- Monitor G4 analysis of unserviceable combat vehicles and operational project stocks at Sierra Army Depot
- Support Technical JCSG proposal to close Natick, move Soldier Systems Center to APG
- Approved updated Ft McPherson closure proposal for submission to OSD

Topics for Discussion:

Dr. College then introduced the topics for discussion:

- Fort Shafter – HSA’s proposed move of USARPAC has been withdrawn by the ISG.
- Sr. Army Leadership will need to engage on the following issues at the ISG/IEC:
 - Walter Reed Army Medical Center – there was some discussion on the MED JCSG Strategy; it appears that the JCSG may not have properly “valued” WRAMC or included some of the unique facilities and capabilities.
 - Senior Service College moves to the National Defense University (McNair) – none of the Services support this recommendation.

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- Sierra Army Depot potential closure -- Additional work is required by TABS and the ARSTAF to determine its storage requirements, particularly taking into account IGPBS-related actions.

Dr. College reviewed the changes to USA-0221 based on OSD direction not to include OCONUS savings in the COBRA analysis

Mr. Brian Simmons then presented Technical JCSG candidate recommendations. The SRG supported going forward with TECH-0045A (Soldier Systems Life Cycle Management Center – Soldier Support Systems split between Aberdeen and Adelphi). There was some discussion on breaking the link with the local universities; Mr. Simmons stated that that the relationship had been considered, but the Technical JCSG did not believe it was a major issue.

TABS intends to submit a closure recommendation for Natick Labs. .

The SRG reviewed the quad charts on the new Supply and Storage, Headquarters and Support Agencies, Education and Training, and Industrial JCSG Candidate Recommendations. During the discussion of HSA-0029 CPO consolidations, it was noted that, as briefed, it broke the link between Alaska - Hawaii as part of the PACOM AOR, which may be a business process issue. The SRG agreed that this was an execution issue that needed to be addressed during implementation and that the Army would support the CPO consolidation concept.

Dr. College then briefed his assessment of the Candidate Recommendations presented by the JCSGs thus far, noting that all were green except the following:

- The Army National Guard opposes HSA-0035 NGB move from Arlington Hall to Andrews AFB. NGB and TABS were tasked to provide talking points for Mr. Prosch and VCSA.
- DARPA does not support being part of TECH-0040. If DARPA is not included, the Candidate Recommendation is much weaker and the Army may want to oppose the CR due to the increased costs and lack of operational benefit to the Army.

Director, PA&E briefed a study they are conducting to prioritize funded and unfunded portions of IGPBS and Modularity conversions and how BRAC may influence these decisions.

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The SRG also discussed the timing of the IGPBS moves and the impacts on cost. TABS was tasked to lay out the current plan and show the impacts. Additionally, there was some discussion on legal/environmental issues on the current plan for stationing Units of Action. TABS will work with ACSIM and legal to determine if this is a real issue.

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.

SECRETARY, Dr. Craig College
RECORDER, LTC William R. Stanley