



DCN: 3795



BRAC SRG #32

1 March 2005

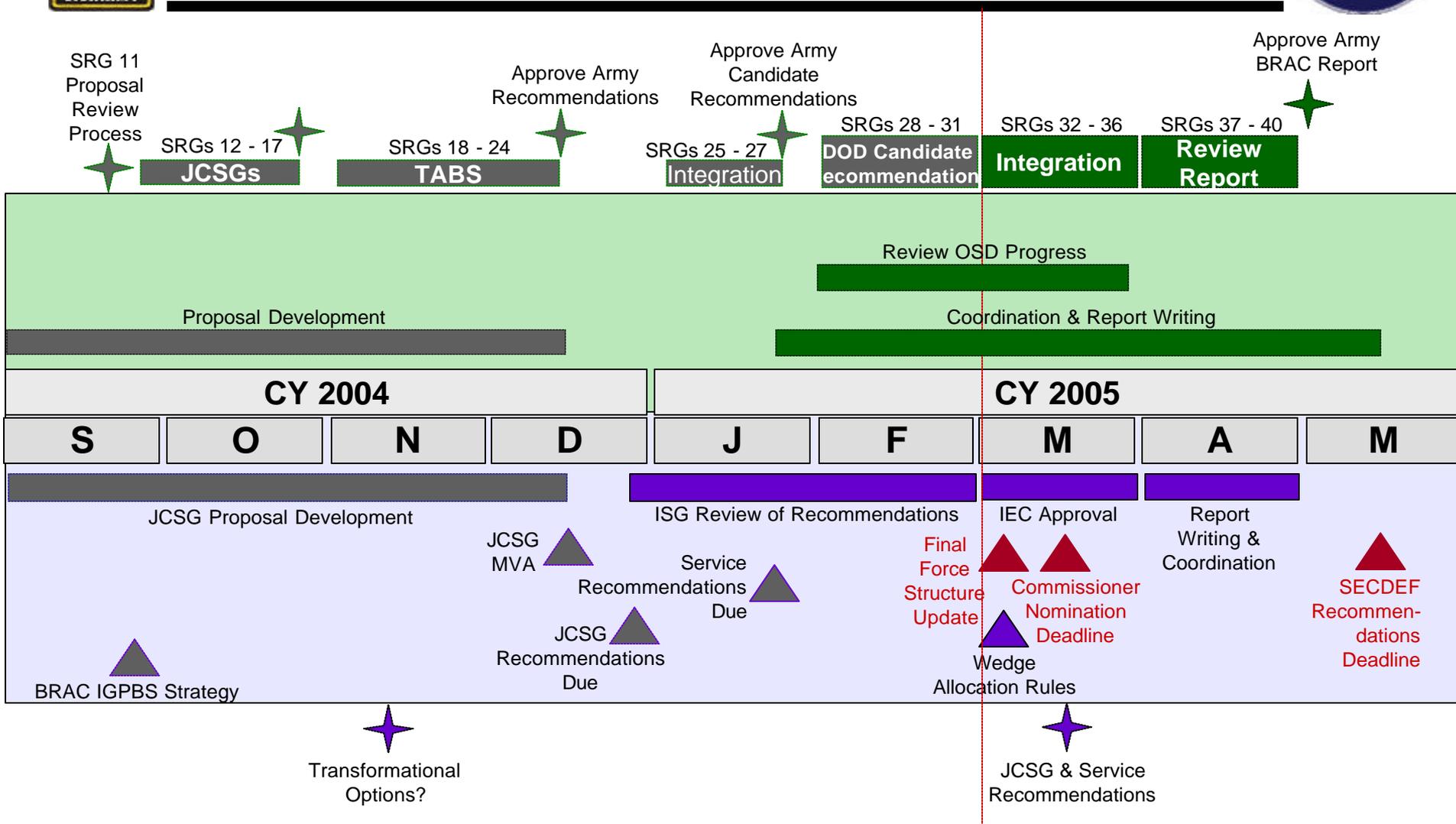


Purpose & Agenda

- Present for information:
 - Timeline Update
- Present for review:
 - Topics for Discussion
 - Integration of Candidate Recommendations I
 - Review of Candidate Recommendations
 - New JCSG Candidate Recommendations
 - Assessment of JCSG Candidate Recommendations Briefed at 22 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



8 March	Integration of Candidate Recommendations II
15 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV and Capacity & Surge
29 March	Integration of Candidate Recommendations V



Decisions from SRG #31



- Approved proposals to close Ft Monmouth and USAG-Michigan (Selfridge)
- Keep Sierra Army Depot and work to retain airfield
- Continue working Red River proposal
- Approved final MVI & MVP



Topics for Discussion

- Updated IGPBS/UA Proposals
- National Guard Issue
- Virtual ICP Proposal
- Red River



Candidate #USA-0221

Candidate Recommendation: Realign Fort Riley, KS by relocating combat arms brigade elements to Fort Bliss, TX, to accommodate the stationing of 1st Infantry Division units and various echelons above division units from overseas. Realign Fort Bliss, TX by relocating the Air Defense Artillery School to Fort Sill, OK, to accommodate the stationing of 1st Armored Division and 2d Infantry Division units and various echelon above division units from overseas to Fort Bliss, TX.

Justification

- ✓ Single-Service relocation of Brigade Combat Teams at Fort Bliss and takes advantage of one of the largest heavy maneuver areas
- ✓ Single-Service relocation 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 is \$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 |



Candidate #USA-0040

Candidate Recommendation: Realign Fort Bragg, NC, by relocating the 7th Special Forces Group (SFG) to Eglin AFB, FL to create needed capacity in training resources and facilities for the activation of the 4th Brigade Combat Team (BCT), 82d Airborne Division at Fort Bragg.

<u>Justification</u>	<u>Military Value</u>										
<p><u>Payback</u></p> <table border="0"> <tr> <td>1. One Time Cost:</td> <td>\$274.6M</td> </tr> <tr> <td>2. Net of Implementation Costs:</td> <td>\$329M</td> </tr> <tr> <td>3. Recurring Costs:</td> <td>\$15.9M</td> </tr> <tr> <td>4. Payback Period:</td> <td>Never</td> </tr> <tr> <td>5. NPV Costs:</td> <td>\$440.5M</td> </tr> </table>	1. One Time Cost:	\$274.6M	2. Net of Implementation Costs:	\$329M	3. Recurring Costs:	\$15.9M	4. Payback Period:	Never	5. NPV Costs:	\$440.5M	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6 – Max potential increase of 2561 jobs (1402 direct & 1159 indirect) or 2.13% of economic area employment. ✓ Criterion 7 – Low risk ✓ Criterion 8 – Moderate impact; potential air permit modifications (Eglin); Cult/arch resource & threatened species issues (Eglin & Bragg)
1. One Time Cost:	\$274.6M										
2. Net of Implementation Costs:	\$329M										
3. Recurring Costs:	\$15.9M										
4. Payback Period:	Never										
5. NPV Costs:	\$440.5M										

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



Candidate #USA-0224

Candidate Recommendation: Realign Fort Hood, TX by relocating a Brigade Combat Team to Fort Carson, CO.

Justification

- ✓ Single Service relocation of a Brigade Combat Team at Fort Carson and takes advantage of one of the largest heavy maneuver areas
- ✓ Excess capacity exists at Fort Carson and Fort Hood does not have the capacity for the permanent stationing of six BCTs.

Military Value

- ✓ MVI: Fort Hood (3), Fort Carson (8)
- ✓ Improves Military Value (by moving activities to another high military value installation), and takes advantage of excess capacity at Fort Carson.
- ✓ Essential to support the Twenty Year Force Structure Plan

Payback

- | | |
|---------------------------------|----------|
| 1. One-time cost: | \$443.2M |
| 2. Net of Implementation Costs: | \$223.1M |
| 3. Annual Recurring Costs: | \$22.5M |
| 4. Payback period: | Never |
| 5. NPV Costs: | \$921.6M |

Impacts

- ✓ Criterion 6 – Max potential loss of 6,301 jobs in the Killeen, TX metropolitan area which is 3.37% of ROI. Max potential increase of 6,832 jobs in the Colorado Springs, CO metropolitan area which is 1.95% of ROI.
- ✓ Criterion 7 – Low risk; Of the ten attributes evaluated two declined (Cost of living and Employment)
- ✓ Criterion 8 – Moderate Impact; Air analysis required, potential archeological resource, noise, & threatened species 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 |



Candidate #USA-0046

Candidate Recommendation: Realign Fort Benning and Fort Leonard Wood by relocating the Drill Sergeant School at each location to Fort Jackson, and activate a Brigade Combat Team at Fort Benning.

Justification

- ✓ Single Service activity Consolidation
- ✓ Consolidates Drill Sergeants training from three locations to one location
- ✓ Promotes training effectiveness and functional efficiencies
- ✓ Lowest One-Time Cost & best NPV among alternatives
- ✓ Utilizes available maneuver space at Fort Benning for activation of Infantry BCT
- ✓ Drill Sergeant School (without BCT) cost is \$2.0M and NPV savings is \$34.9M

Military Value

- ✓ Moving from Leonard Wood to Jackson improves Military Value. Moving from Benning to Jackson is justified by improvements gained in operational efficiency and use of excess capacity at Fort Jackson
- ✓ Add a BCT to a high value installation
- ✓ Creates space at Fort Leonard Wood for additional activities and at Fort Benning for a portion of the BCT
- ✓ MVI: Benning (9), Jackson (26), Leonard Wood (35)

Payback

1. One-Time Cost:	\$172.9M
2. Net Implementation Cost:	\$166.4M
3. Annual Recurring Cost:	\$0.6M
4. Payback Period:	Never
5. NPV (Cost):	\$151.49M

Impacts

- ✓ Criterion 6 - Max potential reduction: Benning 171 (-0.1%), & Leonard Wood 273 (-0.93%)
- ✓ Criterion 7 - The overall level of risk for this recommendation is low; Of the ten attributes evaluated one declined (Transportation)
- ✓ Criterion 8 - Moderate Impact; Air analysis required, potential noise and threatened species issues.

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



National Guard Issue



- HSA JCSG is continuing to work with National Guard
- Certification statement provided concerning excess capacity at Arlington Hall



Candidate #S&S-TBD

Candidate Recommendation: Establish a Virtual Army Inventory Control Point with control element at Headquarters AMC and operational cells co-located with their Inventory Materiel Management Center (IMMC). Consolidate outlying Integrated Materiel Management functions from Fort Huachuca to its parent organization CECOM and from Natick Labs and Rock Island Arsenal to their parent organization TACOM, Detroit Arsenal.

Justification

- ✓ Aligns outlying IMMC sites with their parent organization
- ✓ Standardizes operations which will leverage Logistics Modernization Planning capabilities across the total AMC Inventory Control Point spectrum.
- ✓ Reduces overhead and streamlines business processes

Military Value

- ✓ Supports AMC's transformation to Logistics Modernization Planning.
- ✓ MVI: Ft Huachuca (21), Ft Monmouth (50), Natick (57), Rock Island Arsenal (53), Detroit Arsenal (74)

Payback

1. One-Time Cost:	\$113.1M
2. Net Implementation Cost:	\$94.4M
3. Annual Recurring Savings:	\$3.8M
4. Payback Period:	59 yrs
5. NPV Cost:	\$49.9M

Impacts

- ✓ Criterion 6: Max potential job loss of 2211 jobs (1192 direct, 1019 indirect) or .97% of economic area employment (TACOM, Rock Island)
- ✓ Criterion 7: Low risk; two attributes improve (housing & medical health) and two decline (cost of living & transportation)
- ✓ Criterion 8: Minimal impact

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



Red River



- Anniston (24) and Letterkenny (39) have higher MV than Red River (40)
- Industrial JCSG determined that remaining capacity sufficient if Red River closed - Army is not yet convinced
- The model used does not support the reality of mission requirements, nor accurately reflect Red River's military value in this instance
- The current base of work differs significantly now from the 03 data, (4 million DLH vice 2.1 million DLH) and that this base is more representative of the workload that we can expect in the foreseeable future
- Estimate based on assumption of 50% surge capacity requirement; Red River surpassed the FY 03 surge requirement in its routine operations in FY 05 and continues to increase its mission load -- in support of what is considered a "small" war
- If the base remains at 4 Million DLH, or continues to grow, does this recommendation still make sense?



Integration of Candidate Recommendations



Timeline

MARCH

APRIL

MAY

Week Ending	5	12	19	26	2	9	16	23	30	7	14
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Integration of Candidate Recommendations

4

Deadline for CR Submission

Report Writing

1

Integration Complete

Report Review

16

Report to Commission



Issue

- Services are ultimately responsible for their installations
- Integration of COBRAs impacting an installation will give an accurate estimate of candidate recommendations (CR) impacts
- Army must capture impacts from JCSG CRs that involve Army installations



Why Integrate by Installation



- Provides a more accurate assessment of impacts on an installation
- Ensures feasibility of CRs
- Prevents double counting of costs and savings
- Allows clarification of Units impacted
- Army interpretation of JCSG COBRAs
- Allows standardization of assumptions across an installation



Nodes

- Nodes are installations with more than one CR and COBRA
- Multiple touches affect requirements at Nodes
 - Competition for available excess space
 - MILCON requirements may overlap
 - BASOPS personnel requirements may overlap
 - Population changes drive necessary MILCON for community facilities
 - Other details can be reviewed and reconciled



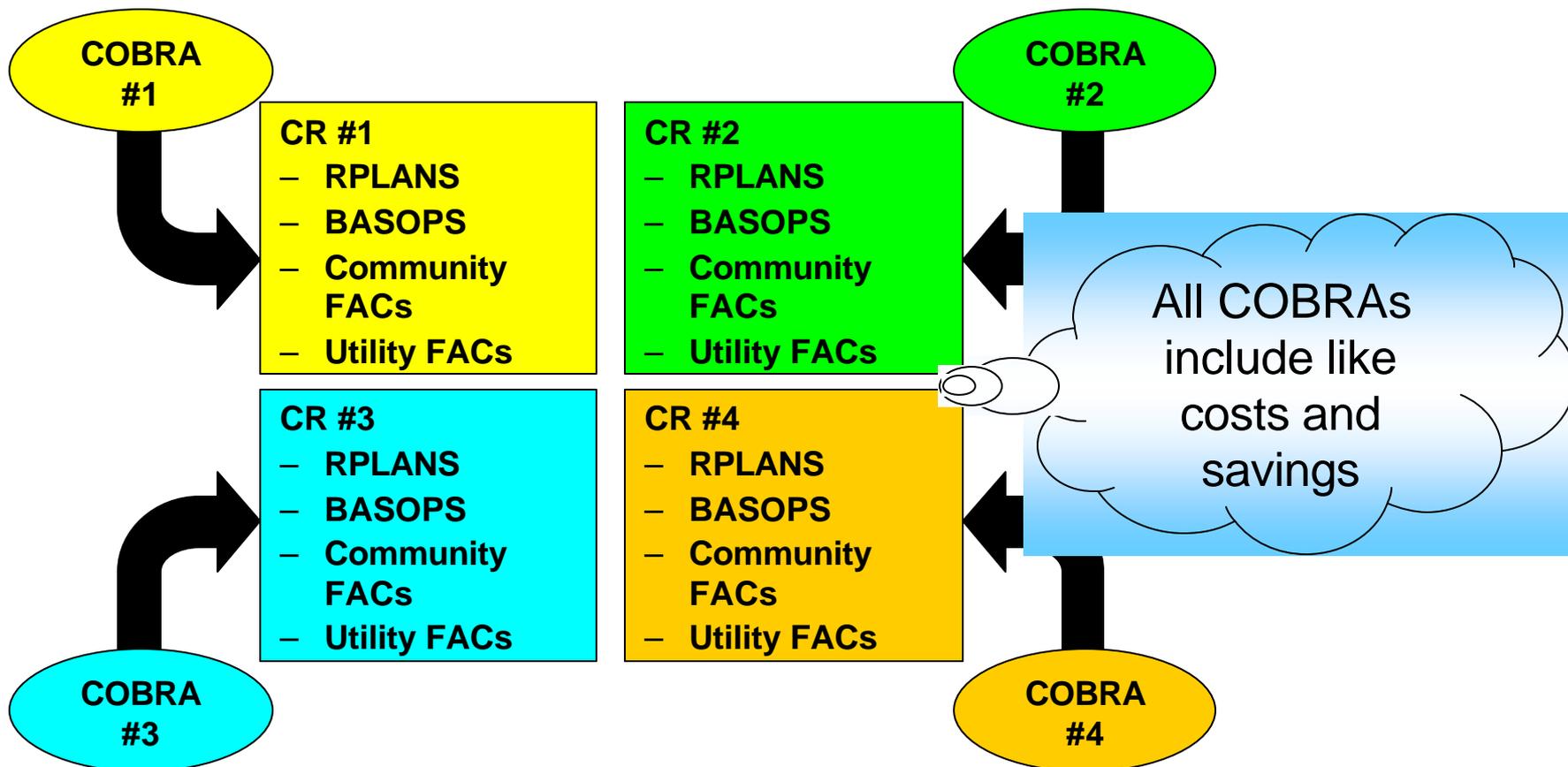
Proposed Army Approach



- Develop “Nodes” of installation-linked CRs
 - Each installation belongs to one “Node”
- Analyze each “Node” as if it was a single CR
 - Develop aggregated net effects for each installation
- Nodal results can be summed to get total Army BRAC costs/savings

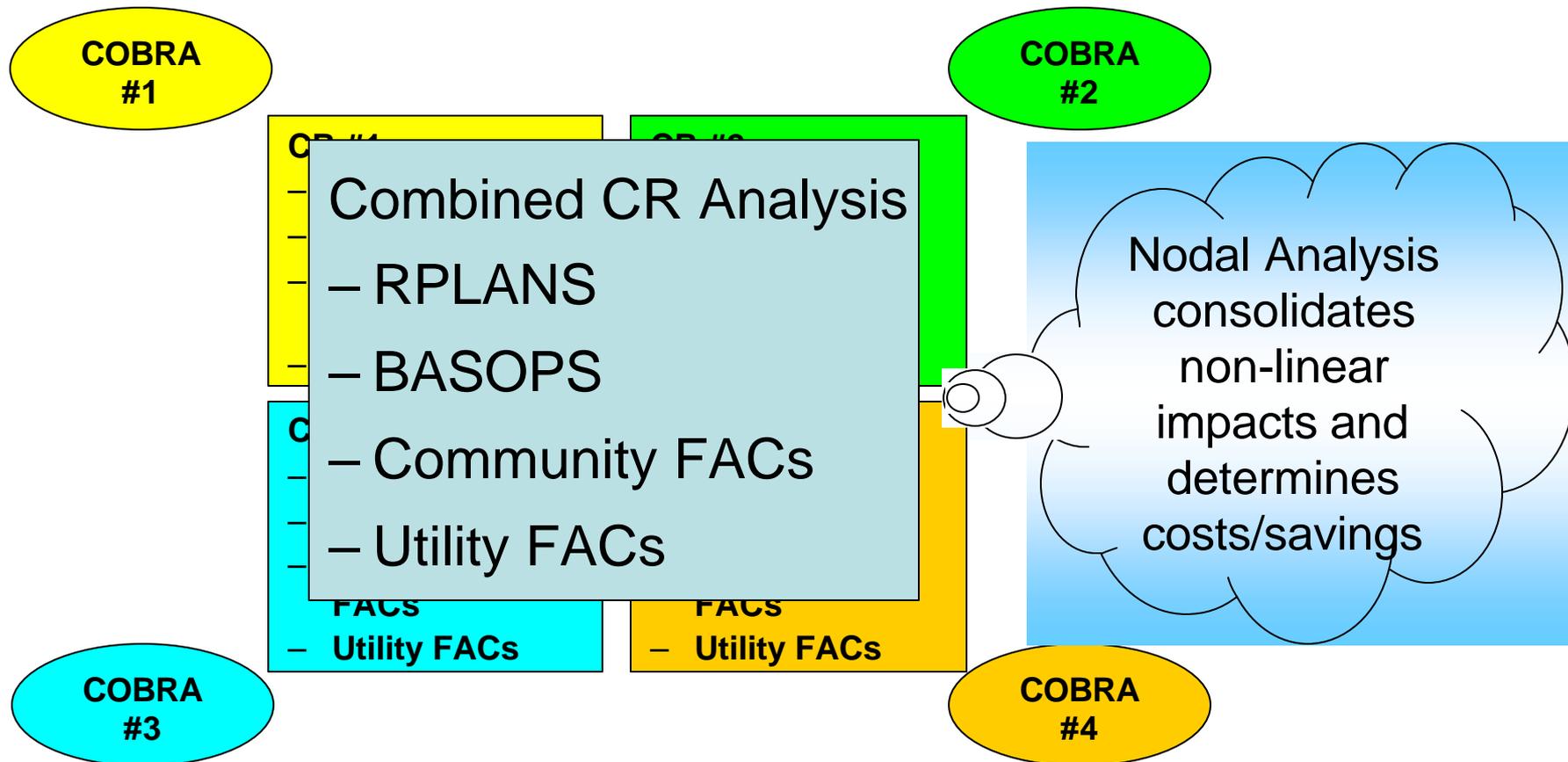


Nodal Analysis



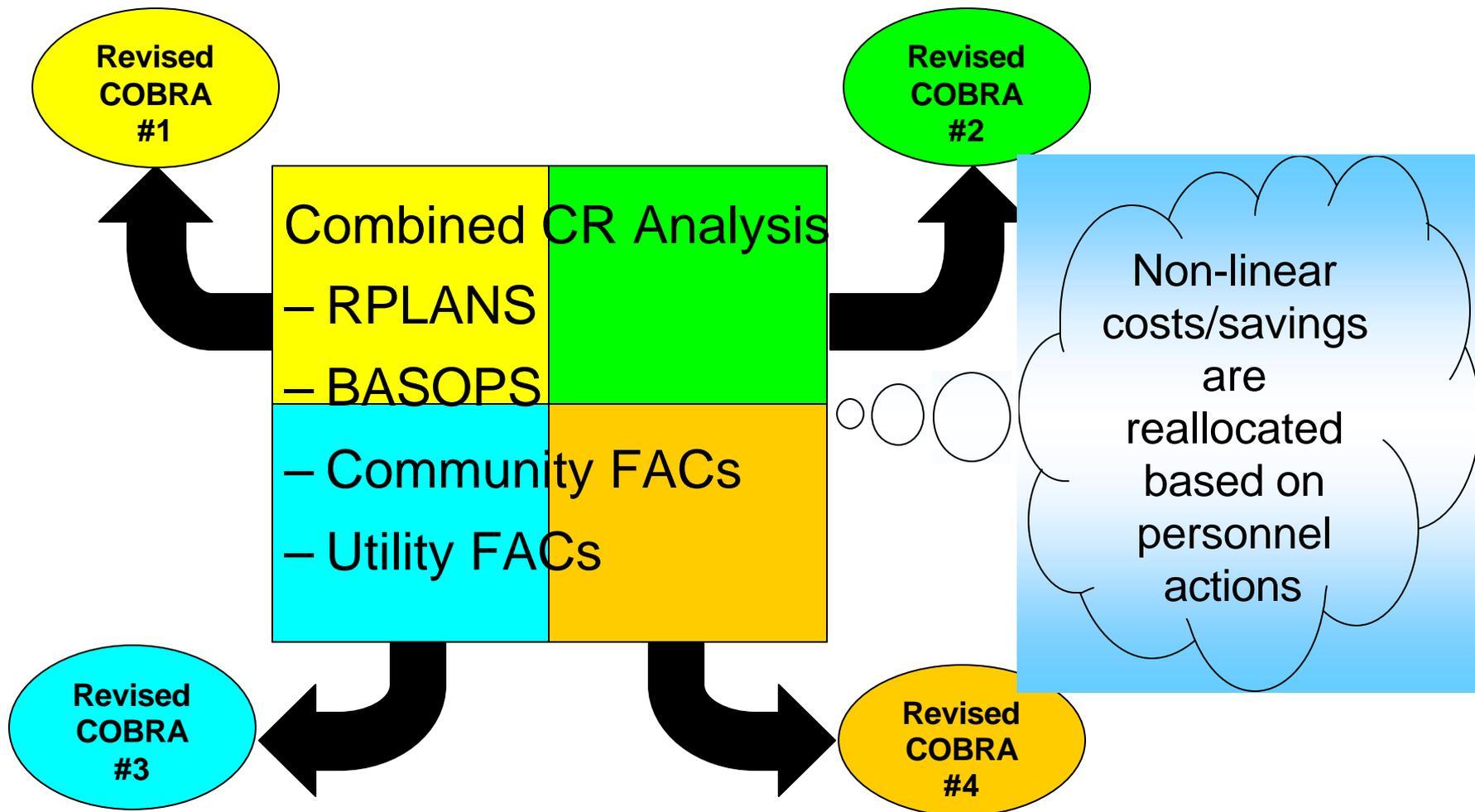


Nodal Analysis (cont.)





Nodal Analysis (cont.)





Estimated Workload*



Candidate Recommendations that Impact Army

Army	Independent	Require Integration
Reserve Component	126	14
Active Component	0	9

JCSGs (All)	Independent	Require Integration
CRs Impacting Army (Submitted)	7	61
Anticipated Other Submissions	14	14

*as of 18 Feb 2005 CR Submissions to OSD

Transforming Through Base Realignment and Closure



Fort Eustis Node



- 10 major stationing actions
- 6 candidate recommendations
- Impacts in various CRs overlap



Fort Eustis Node



Individual Candidate Recommendations

CR	CR Description	OFF	ENL	CIV	STD	TOT	Action at Ft. Eustis
HSA-0033	Joint Base Hampton North	-7	-43	-167	0	-217	BPR Savings
HSA-0034	Joint Base Hampton South	-3	-15	-3	0	-21	BPR Savings
HSA-0057	TRADOC (Eustis)	0	0	49	0	49	BASOPS Addition
HSA-0057	TRADOC (Eustis)	511	199	740	4	1454	Move from Ft. Monroe
HSA-0063	TRANSCOM (Eustis)	16	8	508	0	532	Move from Alexandria
HSA-0063	TRANSCOM (Eustis)	36	24	493	0	553	Move from NCR
HSA-0063	TRANSCOM (Eustis)	0	0	37	0	37	BASOPS Addition
MED-0004	Close In-Patient (Eustis)	0	0	-34	0	-34	BPR Savings
USA-0113	Close Ft. Monroe	537	415	769	6	1727	Move from Ft. Monroe
USA-0113	Close Ft. Monroe	0	0	58	0	58	BASOPS Addition
Summed Changes		1090	588	2450	10	4138	

CR	CR Description	NPV	1-Time	Net	Recur	MILCON
HSA-0033	Joint Base Hampton North	\$ (213.8)	\$ 6.3	\$(67.5)	\$ (16.3)	\$ -
HSA-0034	Joint Base Hampton South	\$ (26.6)	\$ 0.3	\$ (8.8)	\$ 2.0	\$ -
HSA-0057	TRADOC (Eustis)	\$ (78.8)	\$ 78.3	\$ 55.8	\$ (14.0)	\$ 55.2
HSA-0063	TRANSCOM (Eustis)	\$ 28.4	\$ 87.7	\$ 74.3	\$ (4.2)	\$ 37.6
MED-0004	Close In-Patient (Eustis)	\$ (10.1)	\$ 1.1	\$ (2.1)	\$ (0.9)	\$ -
USA-0113	Close Ft. Monroe	\$ (495.7)	\$ 126.3	\$(58.8)	\$ (48.0)	\$ 68.5
Sum Total		\$ (796.6)	\$ 300.0	\$ (7.1)	\$ (81.4)	\$ 161.3

Transforming Through Base Realignment and Closure



Fort Eustis Changes

- Less MILCON required due to cumulative impacts
- Elimination of overlapping CRs
- Lower one-time costs
- Applied Army standards for construction
- Consolidated BASOPS requirements
- Numbers are additive





Fort Eustis Summary

Went from 10 to 7 stationing actions; 6 to 5 CRs

(all \$ M)	NPV	1-Time	Net Yr 1-6	Recurring	MILCON
Pre-Integration*	(796.6)	300.0	(7.1)	(81.4)	161.3
Post Integration*	(736.2)	215.2	(72.8)	(68.4)	93.7
Change*	60.4	(84.8)	(65.7)	13	(67.6)

*(savings)

Pre-Integration		Post-Integration	
CR	CR Description	CR	CR Description
HSA-0033	Joint Base Hampton North	HSA-0033	Joint Base Hampton North
HSA-0034	Joint Base Hampton South	HSA-0034	Joint Base Hampton South
HSA-0057	TRADOC (Eustis)	HSA-0063	TRANSCOM (Eustis)
HSA-0063	TRANSCOM (Eustis)	MED-0004	Close In-Patient (Eustis)
MED-0004	Close In-Patient (Eustis)	USA-0113	Close Ft. Monroe
USA-0113	Close Ft. Monroe		

Approve Use of nodal analysis to combine CRs

Transforming Through Base Realignment and Closure



Fort Eustis Summary



- Eliminated duplicate candidate recommendations
- 5 defensible candidate recommendations
- Eliminated double counting of costs/savings
- Allows accurate cumulative impact analysis for Criterion 6, 7, and 8



Next Steps

- Cumulative Impact Analysis
 - Criterion 6 – Economic Impact
 - Criterion 7 – Local Area Infrastructure
 - Criterion 8 – Environmental Impacts
- Final Installation Analysis



New JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



E&T JCSG 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

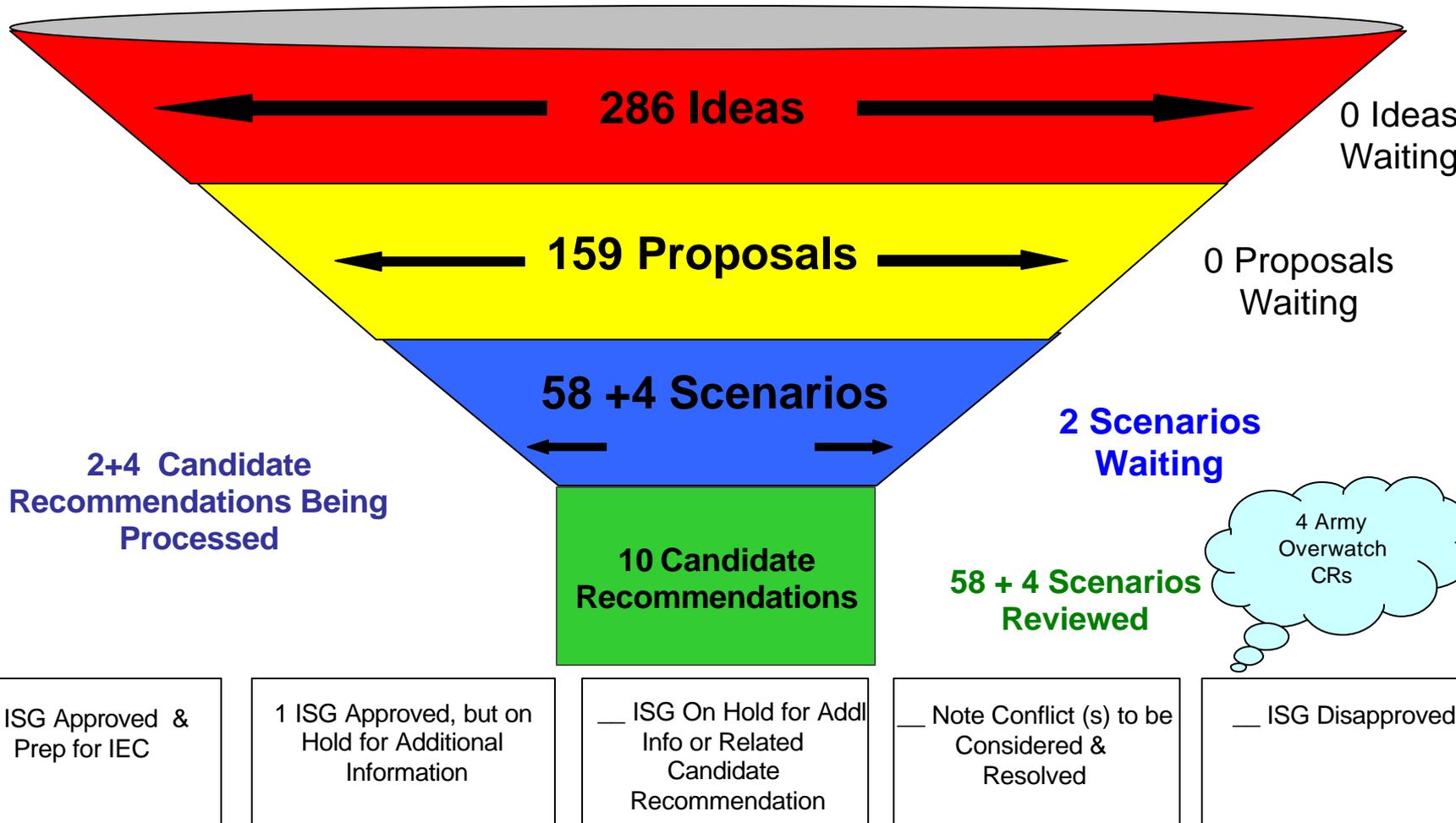


Strategies

- **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





E&T JCSG Candidate Recommendations



E&T 0003	Privatize AFIT and NPS (Hold at ISG-Pending more Information)	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	PDE/SST
E&T 0016	Establish Joint Center of Excellence for Culinary Training	SST
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 0038	A Establish Joint Training Center Capability	Range
	(Combining E&T 0037 Establish Joint Training Center Capability-East and E&T 0038 Establish Joint Training Center Capability-West)	



E&T JCSG Candidate Recommendations



E&T 0039	Establish Joint Center of Excellence for Diver Training	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	Stand Alone JSF Flying / Maintenance Training Site	FT
E&T 0053	Joint Center for Consolidated Transportation Management Training	SST
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&TCR-0032



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

Justification

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

Military Value

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

Payback

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

Impacts

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

- | | | | |
|------------|---|---------------------------|---------------------------|
| ✓ Strategy | ✓ 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 |



E&T CR-0046

Candidate Recommendation: Cooperative: Realign & consolidate DoD Undergraduate Pilot and Nav/NFO/CSO Training. Realign Randolph AFB, Moody AFB, NAS Whiting Field by 1) Consolidating UPT at Columbus AFB, NAS Corpus Christi, NAS Kingsville, Laughlin AFB, NAS Meridian, Sheppard AFB, and Vance AFB; 2) Consolidating UNT at NAS Pensacola, and 3) Consolidating URT in a Joint Rotary Wing Training Center of Excellence at Fort Rucker.

Justification

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

Military Value

- ✓ UPT:
- ✓ MVA Scores:

✓ NAS P-Cola	69.20	Randolph AFB	62.62
✓ Vance AFB	66.37	Sheppard AFB	62.51
✓ Laughlin AFB	63.94	NAS C-Christi	61.89
✓ NAS Meridian	63.64	Moody AFB	58.14
✓ NAS Whiting	63.61	Fort Rucker	75.54
✓ NAS Kingsville	63.34	NAS Whiting	63.26
✓ Columbus AFB	62.88		

Payback

- | | |
|----------------------------|------------|
| ✓ One-time cost | \$399.83M |
| ✓ Net Implementation Cost | \$199.375M |
| ✓ Annual Recurring Savings | \$33.313M |
| ✓ Payback/Break Even Year | 10 Years |
| ✓ NPV (savings) | \$130.98M |

Impacts

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

- | | | | |
|------------|---|---------------------------|---------------------------|
| ✓ Strategy | ✓ 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 |



E&T CR-0052

Candidate Recommendation: JSF Stand-Alone. Realign Luke AFB, Sheppard AFB, Miramar MCAS, NAS Oceana, and NAS Pensacola by relocating instructor pilots, operations support personnel, maintenance instructors and associated equipment to Eglin AFB, Florida to establish a joint Fleet Replacement Squadron / Formal Training Unit (FRS/FTU) for a USAF, USN, and USMC Joint Strike Fighter (JSF) training organization for aviators and maintenance technicians assigned to this new weapon system.

Justification

- ✓ OSD Direction to nominate installation for JSF Initial Training Site
- ✓ Eglin #1 MilVal Score for JSF Mission
 - ✓ Meets Service-endorsed requirements
 - ✓ Follows services future roadmap
- ✓ Enhance personnel management of JSF Aviators

Military Value

- ✓ Reduction: Loss of any facility reduces Capacity and Military Value
- ✓ MVA Scores:

✓ Eglin AFB	74.49	NAS Meridian	67.59
✓ C-Point MCAS	73.58	Randolph AFB	66.43
✓ Laughlin AFB	72.27	Shaw AFB	66.15
✓ Tyndall AFB	70.61	Yuma MCAS	61.84
✓ NAS Pensacola	70.06	Beaufort MCAS	61.59
✓ Vance AFB	70.00	Moody AFB	60.90
✓ Columbus AFB	69.36	Sheppard AFB	59.69
✓ NAS Kingsville	68.76		

Payback

- ✓ One-time cost \$199.49M
- ✓ Net Implementation Cost \$213.87M
- ✓ Annual Recurring Cost \$3.74M
- ✓ Payback/Break Even Year Never
- ✓ NPV (savings) \$235.52M

Impacts

- ✓ Criteria 6: -375 to -1456 jobs; 0.02 to 0.69%
- ✓ Criteria 7 - No Issues
- ✓ Criteria 8 - No Impediments



E&T-0003R



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

<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>✓ Supports DoD transformational option to privatize graduate-level education</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: \$47.6M</p> <p>✓ Net Implementation Savings: \$82.4M</p> <p>✓ Annual Recurring Savings: \$32.7M</p> <p>✓ Payback Period: 1 year</p> <p>✓ NPV (savings): \$377.9M</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/medical care</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



HSA JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



HSA JCSG

Geo-clusters & Functional

Correctional Facilities (18 Feb 05)

Civilian Personnel Offices (11 Feb 05)

Defense Agencies

Financial Management (7 Jan 05)

Military Personnel Centers (11 Feb 05)

Installation Management (18 Feb 05)

Mobilization

Mobilization

Major Admin & HQ

Combatant Commands (25 Feb 05)



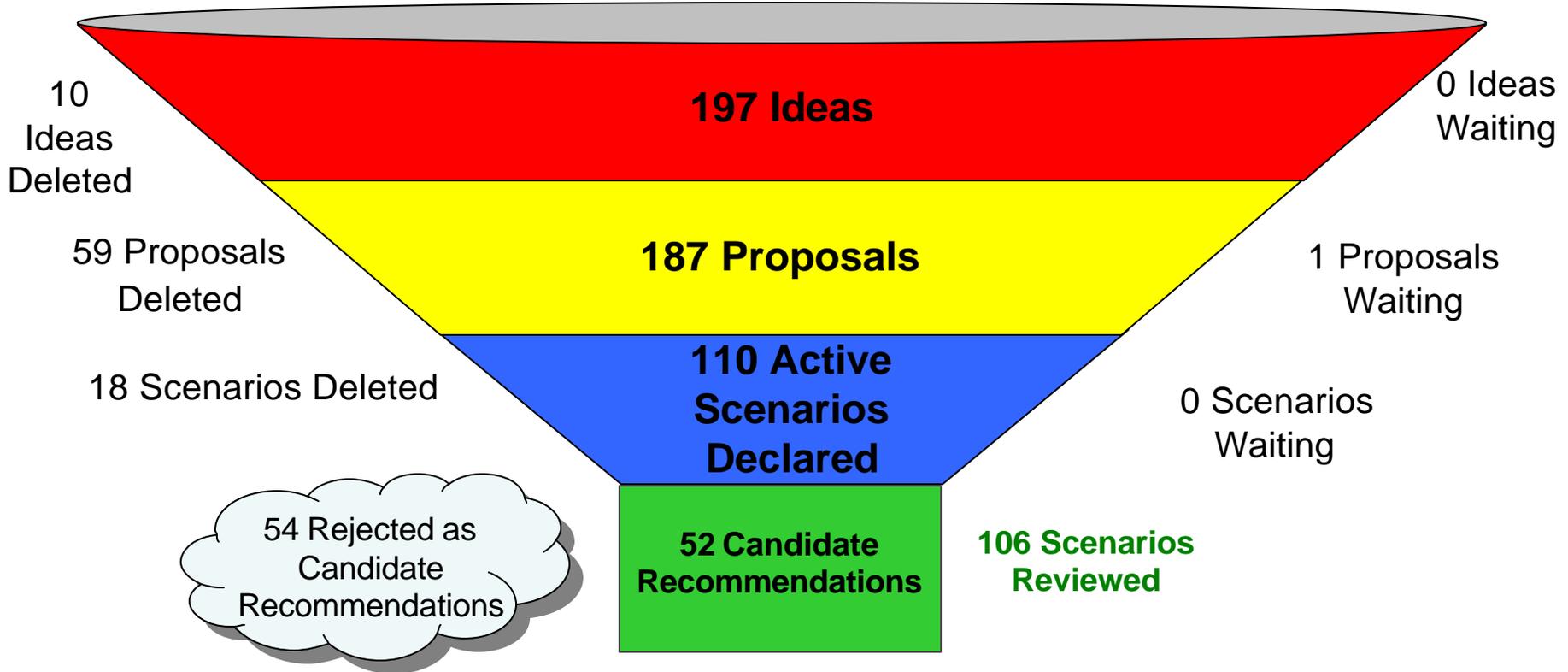
Major Admin & HQ (15 of 16)

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



Statistics

HSA JCSG Currently has:



106 Scenarios Reviewed

27 IEC Approved

37 ISG Approved & Prep for IEC

0 ISG Approved, but on Hold for Enabling Scenario

8 ISG On Hold for Addl Info or Related CR
 HSA-0035, -0120 R&RC
 HSA-0063 MAH
 HSA-0020, 21, 22, 24, & 82 Corrections

0 Note Conflict(s) to be Considered & Resolved

2 ISG Disapproved
 HSA-0050 COCOM
 HSA-0058 COCOM



Army Leased Space Activities

✓ **Co-locate Misc. Army Activities @
Belvoir**
HSA-0069
MAH-MAH-0015

OR

~~Co-locate Misc. Army Activities @
Ft. McNair
HSA-0118 [DECON]
MAH-MAH-0051~~



Candidate #HSA-0069: Co-locate Miscellaneous Army Leased Activities

Candidate Recommendation: Realign 15 leased installations in Northern Virginia by relocating HQDA Staff elements to Ft. Belvoir, Virginia.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Co-locates HQDA staff elements; eliminates redundancy and enhances efficiency. ✓ Eliminates approximately 675,000 USF of leased space within the NCR. ✓ Moves HQDA staff elements to AT/FP compliant locations 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Activities range from 236th to 314th of 324. ✓ Ft. Belvoir: 44th of 324 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">✓ One Time Cost:</td> <td style="text-align: right;">\$146.9M</td> </tr> <tr> <td>✓ Net Implementation Cost:</td> <td style="text-align: right;">\$68.5M</td> </tr> <tr> <td>✓ Annual Recurring Savings:</td> <td style="text-align: right;">\$21.6M</td> </tr> <tr> <td>✓ Payback Period:</td> <td style="text-align: right;">8 Years</td> </tr> <tr> <td>✓ NPV (savings):</td> <td style="text-align: right;">\$130.5M</td> </tr> </table>	✓ One Time Cost:	\$146.9M	✓ Net Implementation Cost:	\$68.5M	✓ Annual Recurring Savings:	\$21.6M	✓ Payback Period:	8 Years	✓ NPV (savings):	\$130.5M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: No job reductions. ✓ Criterion 7: No impediments. ✓ Criterion 8: Air quality, Endangered species, and Historic properties. No impediments.
✓ One Time Cost:	\$146.9M										
✓ Net Implementation Cost:	\$68.5M										
✓ Annual Recurring Savings:	\$21.6M										
✓ Payback Period:	8 Years										
✓ NPV (savings):	\$130.5M										

- | | | | |
|------------|---|---------------------------|---------------------------|
| ✓ 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 # HSA-0040 Relocate Army Reserve Command

Candidate Recommendation: Realign Ft McPherson, GA by relocating Army Reserve Command to Ft Detrick, MD

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Enhances Service Active and Reserve Component interoperability ✓ Merges common support functions ✓ Duplicative staff personnel reductions ✓ Enables potential closure of Ft. McPherson, GA (USA-0112) 	<ul style="list-style-type: none"> ✓ USARC/McPherson 102nd of 314 ✓ Ft Detrick 75th of 314
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$64.7M ✓ Net Implementation Cost: \$41.2M ✓ Annual Recurring Savings: \$11.6M ✓ Payback Years: 6 years ✓ NPV Savings: \$71.6M 	<ul style="list-style-type: none"> ✓ Criterion 6: <ul style="list-style-type: none"> ✓ Atlanta -2118 jobs (1264 direct, 854 indirect); Less than 0.1% ✓ Criterion 7: No issues ✓ Criterion 8: Potential impact to historic district and minor land use constraints. 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 # HSA-0128 Relocate Army Reserve Command

Candidate Recommendation: Realign Ft McPherson, GA by relocating Army Reserve Command to Pope AFB, NC

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Enhances Service Active and Reserve Component interoperability ✓ Enables potential closure of Ft. McPherson, GA (USA-0112) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ USARC/McPherson 102nd of 314 ✓ Pope AFB 29th of 314
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$61.9M ✓ Net Implementation Cost: \$43.4M ✓ Annual Recurring Savings: \$7.8M ✓ Payback Years: 8 years ✓ NPV Savings: \$34.1M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: <ul style="list-style-type: none"> ✓ Atlanta -2118 jobs (1264 direct, 854 indirect); Less than 0.1% ✓ Criterion 7: No issues ✓ Criterion 8: Potential impact to historic district and minor land use constraints. 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



National Guard Comparison Chart

NATIONAL GUARD COMPARISON CHART					
Category	Scenarios				
	HSA-0035	Option 1		Option 2	Option 3
Description	Relocate personnel from Arl Hall & JP-1 at AAFB.	ARNG proposal: MILCON at ARNGRC, AAFB, & Joint Force.		Relocate NGB/ARNG/ANG at JP-1 to AAFB	Relocate ARNG HQs to Pope AFB
Personnel*	2532	1311		1311	977
		To ARNGRC 700	To AAFB 611		
Mil/Civ/Ctr	1352/637/543	766/348/197		766/348/197	492/182/303
MILCON Required	506,400	140,000 at ARNGRC	122,200 at AAFB	262,200	195,400
Estimated Cost (\$168.34 average)	\$85.2M	\$23.6M	\$20.6M	\$44.1M	\$32.9M
Lease Savings	\$11.0M	\$11.0M		\$11.0M	\$11.0M
AT/FP Savings	\$8.4M	\$8.4M		\$8.4M	\$8.4M
Relocation Expense	\$0	\$0		\$0	\$13.0M
MV					
One-time cost	\$128.6M	\$78.7M		\$120.9M	\$134.3M
Net Imp cost	\$110.0M	\$42.2M		\$91.1M	\$114.0M
Payback	100+ years	5 years		14 years	26 years
Ann Recur Saving	\$3.2M	\$13.6M		\$9.6M	\$7.3M
NPV	\$70.0M cost	\$89.4M savings		\$7.8M savings	\$34.5M costs

* Numbers do not account for Active Duty assigned to Guard HQs.

Concerns w/COA Option 1.

160 personnel to pentagon?

Parking?



National Guard Comparison Chart

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NPV	\$70.0M cost	\$89.4M savings		\$7.8M savings	\$34.5M costs

* Numbers do not account for Active Duty assigned to Guard HQs.

Concerns w/COA Option 1.

160 personnel to pentagon?

Parking?



IND JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group

25Feb05

Candidate # IND-0123 FRC East



Candidate Recommendation (Summary): Establish FRC East Cherry Point and realign NAVAIRDEPOT CHERRY POINT, MARINE AVIATION LOGISTICS SQUADRON (MALS)-14, MALS-31, MALS-26 and MALS-29 by relocating the depot and intermediate maintenance of Avionics/Electronics Components, AC Hydraulic Components, AC Landing Gear Components, AC Other Components, and AC Structural Components.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ▪ Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2) ▪ Provides better repair activity alignment with the Fleet ▪ Reduces total cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories ▪ Eliminates 82K square footage at losing activities. ▪ Provides annual facility sustainment savings of \$.041M. ▪ Provides a MILCON one-time cost of \$21.642M at gaining activities. 	<ul style="list-style-type: none"> ▪ FRCs merge the D and I levels of maintenance so direct comparison of MV scores not useful. I-JCSG’s Military Judgment is that Mil Value will be enhanced at all FRC sites by the improvements in repair cycle-times, reduced personnel, facility reductions, and spares reductions.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ▪ One-time cost: \$35.950M ▪ Net implementation savings: \$588.445M ▪ Annual recurring savings: \$98.286M ▪ Payback time: Immediate ▪ NPV (savings): \$1,431.227M 	<ul style="list-style-type: none"> ▪ Criteria 6: Cherry Point -396 jobs (210 direct, 186 indirect); Employment effect, -0.6% ▪ Criteria 7: No issues ▪ Criteria 8: No impediments



Candidate # IND-0104 FRC Northwest

Candidate Recommendation: Establish FRC Northwest Whidbey and realign AIMD WHIDBEY ISLAND, WA, NAVAIRDEPOT NORTH ISLAND, CA and NAVSURFWARCENDIV CRANE, IN by relocating the depot and intermediate maintenance of Avionics/Electronics Components, AC Hydraulic Components, AC Landing Gear Components, AC Other Components, and AC Structural Components.

Justification

- Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2)
- Better repair activity alignment with the Fleet
- Reduces cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories
- Provides annual facility sustainment cost of \$.299M.
- Provides a MILCON cost of \$33.956M.

Military Value AIMD & Depot

- FRCs merge the D and I levels of maint so direct comparison of MV scores not useful.
- I-JCSG’s Military Judgment is that Mil Value will be enhanced at all FRC sites by the improvements in repair cycle-times, reduced personnel, facility reductions, and spares reductions.

Payback

- One-time cost: \$183.085 M
- Net implementation costs: \$25.543 M
- Annual recurring savings: \$28.500 M
- Payback time: 3 Years
- NPV (savings): \$243.636 M

Impacts

- Criteria 6:
 - Crane -180 jobs (124 direct, 56 indirect); 2.11%
 - Coronado--245 jobs (118 direct, 127 indirect); <.1%
- Criteria 7: No issues
- Criteria 8: No impediments



TECH JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



#Tech-0005: Establish Joint Centers for Rotary Wing Air Platform RDAT&E

Candidate Recommendation: Realigns Naval Air Warfare Center Aircraft Division, Lakehurst, NJ, Naval Surface Warfare Center Division, Corona, CA, Air Force Material Command Wright Patterson AFB, OH, Fort Eustis, VA, Fort Rucker, AL, and Warner Robins AFB. Consolidates all rotary wing air platform RDAT&E at Patuxent River, MD and Redstone Arsenal, while retaining specialty sites.

Justification

- Enhances synergy
- Preserves healthy competition
- Leverages climatic/geographic conditions and existing infrastructure
- Minimizes environmental impact
- Distributes demand on the telemetry spectrum
- Reasonable homeland security risk dispersal

Military Value

- All moves to Patuxent River go from low to higher military value
- Although Redstone Arsenal not highest military value for all functions, military judgment supports Redstone because it reflect an Army strategy to develop a full life-cycle support activity for aviation.

Payback

- One-time cost: \$101,254K
- Net implementation cost: \$74,428K
- Annual recurring savings: \$7,863K
- Payback time: 17 years
- NPV (savings): \$2,028K

Impacts

- Criterion 6: -56 to -605 jobs; <0.1% to 1.23%
- Criterion 7: No issues
- Criterion 8: No impediments



#Tech-0006: Centers for Fixed Wing Air Platform RDAT&E

Candidate Recommendation: Realign Naval Air Engineering Station Lakehurst, NJ, by relocating fixed wing related Air Platform RDAT&E to NAS Patuxent River. Realign Naval Surface Warfare Center Corona, CA, by relocating fixed wing related Air Platform T&E to NAS Patuxent River. Realign Tinker, Robins, & Hill AFBs by relocating fixed wing related Air Platform D&A Wright Patterson AFB. Realign Wright Patterson AFB by relocating fixed wing related Live Fire T&E to Naval Air Weapons Station China Lake, CA.

Justification

- Enhances synergy by consolidating fixed wing work to major sites
- Preserves healthy competition
- Leverages climate/geographic conditions and existing infrastructure
- Minimizes environmental impact
- Provides reasonable home security risk dispersal

Military Value

- All functions move to locations with a higher military value score for that function.

Payback

- One-time cost: \$68.692M
- Net implementation cost: \$47.234M
- Annual recurring savings: \$6.496M
- Payback time: 13 yrs
- NPV (savings): \$15.261M

Impacts

- Criterion 6: -31 to -873 jobs; <0.1% to 0.1%
- Criterion 7: No issues
- Criterion 8: No impediments



Tech-0009A: Defense Research Service Led Laboratories

Candidate Recommendation: Realign AFRL, Brooks City Base by relocating HED to Wright Patterson AFB. Close AFRL Mesa City, AZ AND relocate all functions to Wright Patterson AFB. Close Rome Laboratory, NY. Relocate the Sensor Directorate to Wright Patterson AFB and the Information Directorate to Hanscom AFB. Realign AFRL Hanscom by relocating the Sensors Directorate to Wright Patterson AFB and the Space Vehicles Directorate to Kirtland AFB. Realign AFRL Wright Patterson AFB by relocating the Information Systems Directorate to Hanscom AFB.

Justification

- Reduces number of Air Force Research Laboratory operating locations
- Eliminates overlapping infrastructure
- Increase efficiency of operations
- Closes Rome, Mesa
- Facilitates the closure of Brooks City Base

Military Value

- Realigning/Closing locations with lower military value to locations with higher military value.
- Increases Capability at WPAFB, Kirtland, Hanscom

Payback

- One-time cost: \$393M
- Net implementation cost: \$204M
- Annual recurring savings: \$58M
- Payback time: 7 years
- NPV (savings): \$349M

Impacts

- Criterion 6: -457 to -2536 jobs; <0.1 to 1.6%
- Criterion 7: No issues
- Criterion 8: May require building on constrained acreage.



Tech-0018A: W&A RDAT&E Integrated Center at Eglin

Candidate Recommendation: Realign Hill Air Force Base, UT by relocating Weapons/Armaments In-Service Engineering Research, Development & Acquisition, and Test and Evaluation to Eglin Air Force Base, FL. Realign Fort Belvoir, VA by relocating Defense Threat Reduction Agency National Command Region conventional armament Research to Eglin Air Force Base, FL.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Enhance W&A life cycle / mission-related synergies ■ Multiple use of equipment/ facilities/ ranges/ people ■ Has one of the required ranges for W&A ■ Foundation for Joint consolidation in the future ■ Facilitates 1 closure (savings not in payback) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Weapons Tech D&A <ul style="list-style-type: none"> • Eglin 7th of 20 • Hill 19th of 20 ■ Weapons Tech Research <ul style="list-style-type: none"> • Eglin 4th of 19 • DTRA @ Belvoir 7th of 19 • Hill 16th of 19 ■ Weapons Tech T&E <ul style="list-style-type: none"> • Eglin 1st of 19 • Hill 4th of 19
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$2.8M ■ Net implementation savings: \$3.0M ■ Annual recurring savings: \$1.5M ■ Payback time: 2 years ■ NPV (Savings): \$16.2M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -68 jobs (35 direct, 33 indirect); <0.1% ■ Criteria 7: No issues ■ Criteria 8: Several issues but no impediments



Tech-0018B: W&A RD&A Guns and Ammunition Specialty Site at Picatinny Arsenal

Candidate Recommendation: Realign Guns & Ammo RD&A from Adelphi, MD; Indian Head, MD; Crane, IN; Dahlgren, VA; Louisville, KY; Fallbrook, CA; & China Lake, CA to Picatinny Arsenal, NJ; realign weapons packaging from Earle, NJ to Picatinny Arsenal, NJ. Retain Over Water Gun Range at Dahlgren, VA.

Justification

- Enhance Guns & Ammo jointness and synergy
- Combine weapons packaging in Army & Navy
- Ensure synergy with gun production capability
- Maintain Navy unique capability for large caliber gun T&E; Retain existing Army test sites and major research site
- Facilitates 5 closures (savings not in COBRA)

Military Value

- Picatinny has highest MV for guns/ammo in both Research and D&A

Payback

- One-time cost: \$120M
- Net implementation cost: \$83.9M
- Annual recurring savings: \$11.6M
- Payback time: 13 years
- NPV (Savings): \$28.4M

Impacts

- Criteria 6: -11 to 506 jobs; <0.1% to 4.9%
- Criteria 7: No issues
- Criteria 8: No impediments



#Tech-0042A: MARITIME C4ISR RDAT&E

Candidate Recommendation: Relocate Surface Maritime Sensors, Electronic Warfare, and Electronics RDAT&E to Naval Surface Warfare Center Division, Dahlgren, VA. Relocate Sub-surface Maritime Sensors, Electronic Warfare & Electronics RDAT&E to Naval Station Newport, RI. Relocate Maritime Information Systems RDAT&E to Space Warfare Center San Diego, CA.

Justification

- Reduce Technical Facilities from 11 to 4
- Increase likelihood of fielding interoperable systems
- Eliminate overlapping infrastructure
- Increase efficiency of operations
- Facilitate the closure of Corona & Crane

Military Value

- Dahlgren has the highest MV in Sensors, EW and Electronics Research and one of the highest in D&A and T&E.
- San Diego has the highest MV in Information Systems D&A.
- Newport has the highest MV in Sensors, EW and Electronics RDAT&E.

Payback

- | | |
|-----------------------------|-----------|
| ■ One-time cost: | \$152.01M |
| ■ Net implementation cost: | \$104.67M |
| ■ Annual recurring savings: | \$10.4M |
| ■ Payback time: | 18 years |
| ■ NPV (savings): | \$2.9M |

Impacts

- Criterion 6: -63 to 1069 jobs; <0.1 to 10.1%
- Criterion 7: No issues
- Criterion 8: No impediments



#Tech-0042C: Air & Space C4ISR DAT&E

Consolidation

Candidate Recommendation: Realign Wright-Patterson Air Force Base, OH, Maxwell Air Force Base, AL, and Lackland Air Force Base, TX, by relocating Air & Space Information Systems Development & Acquisition to Hanscom Air Force Base, MA. Realign Eglin Air Force Base, FL, by relocating Air & Space Sensors, Electronic Warfare & Electronics and Information Systems Test & Evaluation to Edwards Air Force Base, CA.

Justification

- Reduce Technical Facilities from 6 to 2
- Increase likelihood of fielding interoperable systems
- Eliminate overlapping infrastructure
- Increase efficiency of operations

Military Value

- Hanscom AFB, MA has the highest MV in Air Information Systems D&A. Military judgment indicated Information Systems RD&A should be at location with highest MV in D&A - the largest workload.
- Edwards AFB, CA has the highest MV in Air Sensors, EW and Electronics T&E and Air Information Systems T&E among installations with suitable Open Air Ranges.

Payback

- One-time cost: \$51.1M
- Net implementation savings: \$19.3M
- Annual recurring saving: \$13.12M
- Payback time: 4 years
- NPV (savings): \$137.03M

Impacts

- Criterion 6: -212 to -2754; < 0.1 to 1.33%
- Criterion 7: No issues
- Criterion 8: May have to build on constrained acres at Hanscom. No impediments



#Tech-0047: **Combatant Commander C4ISR Development & Acquisition Consolidation**

Candidate Recommendation: Realign DISA Leased Space in Bailey’s Crossroads, VA, by relocating GIG-BE, GCCS, GCSS, NCES, and Teleport Program Offices to Peterson AFB, CO. Realign NAVSURFWARCEN, Panama City, FL, by relocating DJC2 Program Office to Peterson AFB, CO. Realign Ft. Monmouth, NJ, by relocating JNMS Program Office to Peterson AFB, CO. Close the JTRS Program Office leased space in Crystal City, VA. Relocate all functions to Peterson AFB, CO.

Justification

- Establish Joint C4ISR development & acquisition capability co-located with a Combatant Commander
- More efficient use of retained assets

Military Value

- Military Judgment finds military value locating C4ISR D&A with a Combatant Commander
- Peterson Air Force Base, home of NORTHCOM, had the highest C4ISR technical military value among locations hosting combatant commanders

Payback

- One-time cost: \$13.88M
- Net implementation cost: \$1.68M
- Annual recurring savings: \$2.08M
- Payback time: 5 years
- NPV (savings): \$17.28M

Impacts

- Criteria 6: -6 TO 881 jobs; <0.1% in all ROIs
- Criteria 7: No issues
- Criteria 8: No impediments



#TECH 0058: Realign Human Systems D&A

Candidate Recommendation: Realign Brooks-City Base, TX by relocating the Human Systems Development and Acquisition function to Wright Patterson Air Force Base, OH.

Justification

- Enhances technical synergy in Human Systems RD&A and Air Platforms RD&A
- Reduce infrastructure and lease space
- Simplifies organizational structure and concentrates acquisition expertise at one site
- Facilitates full closure of Brooks City Base
- Supports Tech-0009 realignment of Human Systems Research to WPAFB OH
- Supports Med-0025 realignment of 311 HSW, USAF School of Aeromedicine & Operational Health to WPAFB OH

Military Value

- Human Systems D&A
 - Brooks 0.14
 - WPAFB 0.13
- Human Systems Research
 - WPAFB 0..51
 - Brooks 0.42
- Military judgment favored WPAFB as location for RD&A because of increases synergy in that area and with Air Platform RD&A at WPAFB

Payback

- One-time cost: \$14.2M
- Net implementation cost: \$1.8M
- Annual recurring savings: \$3.9M
- Payback time: 4 years
- NPV (savings): \$33.9M

Impacts

- Criterion 6: -408 jobs (210 direct, 198 indirect); <0.1%
- Criterion 7: No issues
- Criterion 8: No impediments



Assessment of Candidate Recommendations

Briefed at the 22 Feb BRAC SRG



Assessment of Candidate Recommendations



- HSA briefed 3 candidate recommendations
- Medical briefed 3 candidate recommendation
 - 1 does not affect the Army
- Industrial briefed 6 candidate recommendations
 - 1 does not affect the Army

To Date: 335

E&T: 7	HSA: 45
IND: 28	MED: 15
S&S: 4	TECH: 4
<i>(68 impact the Army)</i>	
ARMY: 149	NAVY: 40
USAF: 43	
<i>(Army has 4 pending)</i>	



HSA Assessment



CR #	Title	Assessment	Comments
HSA - 0106	Close 13 and realign 23 leased installations in Northern Virginia by relocating offices of the Office of the Secretary of Defense, Washington Headquarters Services, the Defense Technology Security Administration, the Defense Human Resources Activity, the DoD Education Activity, the DoD Inspector General, and Pentagon Renovation Project temporary space to Walter Reed.	Red	<ul style="list-style-type: none"> ▪ Inconsistent with Army's desire to retain Walter Reed
HSA - 0077	Realign 2 leased installations in Northern Virginia; Ft. McPherson; Ft. Monroe; Rock Island Arsenal; Ft. Eustis; and Ft. Buchanan, by relocating HQs and regional offices of the Army Contracting Agency, Army Installation Management Agency and Army NETCOM to Ft. Lee and Ft. Sam Houston. Realign 3 leased installations in Northern Virginia by relocating Army HR XXI office, Army Community and Family Support Center, and Army Family Liaison Office to Ft. Sam Houston. Realign Park Center IV by relocating Army Center for Substance Abuse to Ft. Knox.	Amber	<ul style="list-style-type: none"> ▪ TABS working with JCSG to include AEC & AEPI in this recommendation
HSA - 0058	If the State of Florida enters into a legally binding agreement with the Department to construct a facility to the Department's specifications, and lease that facility to the Department at a rate below standard market rental rates in Miami, close SOUTHCOM Miami leased locations and relocate to a state owned built-to-lease facility in Miami.	Green	



MED Assessment



CR #	Title	Assessment	Comments
MED - 0002	Realign Walter Reed Medical Center as follows: relocate all tertiary medical services to National Naval Medical Center, Bethesda, establishing it as a National Military Medical Center; and relocate all other patient care functions to DeWitt Hospital, Fort Belvoir.	Red	<ul style="list-style-type: none"> ▪ Analysis did not account for the MV of complex tertiary care capabilities ▪ Disruption and potential loss of interdependent GME programs ▪ Significant loss of surge capability & reduction in full range of requisite care to returning casualties
MED - 0016	Realign Lackland Air Force Base, by relocating the inpatient medical function at the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Ft Sam Houston, establishing it as a Regional Military Medical Center, and converting Wilford Hall Medical Center into an ambulatory care center.	Green	



IND Assessment



CR #	Title	Assessment	Comments
IND - 0127B	Realign Red River as follows: relocate Armament and Structural Components, Combat Vehicles, Construction Equipment, Engines/Transmissions and other to Anniston; relocate Construction Equipment, Power train Components, and Starters/Alternators/Generators to Albany; relocate Fire Control Systems and Components to Tobyhanna; and relocate Tactical Missiles and Tactical Vehicles to Letterkenny Army Depot.	Red	<ul style="list-style-type: none"> ▪ Army not convinced that current and future workload will fit on other Army sites
IND - 0114	Realign Watervliet Arsenal, by disestablishing all capabilities for Other Field Artillery Components.	Amber	<ul style="list-style-type: none"> ▪ Working COBRA issues with JCSG
IND - 0127A	Realign depot maintenance functions on Marine Corps Logistics Base Barstow. Disestablish Aircraft Rotary. Relocate various function to: Fleet Readiness Center (FRC) Southeast Jacksonville, Anniston Army Depot, MCLB Albany, Tobyhanna Army Depot, Hill Air Force Base and Letterkenny Army Depot.	Amber	<ul style="list-style-type: none"> ▪ TABS working with Navy to include Army railhead operations and cost in Navy closure recommendation
IND - 0083A	Realign Rock Island Arsenal, by relocating the depot maintenance of Combat Vehicles and Other to Anniston Army Depot, and the depot maintenance of Other Equipment and Tactical Vehicles to Letterkenny Army Depot.	Green	
IND - 0083B	Eliminates depot maintenance functions from NAVWPNSTA Seal Beach. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence. (Tobyhanna, Anniston, Letterkenny, & MCLB at Albany,)	Green	



Update of Previous Assessments



Red Status Candidate Recommendations

CR #	Title	Comments
HSA 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"> TABS working with National Guard to resolve location for HQs
E&T 0039	Realign Truman Annex, by relocating Army Diver training to Panama City, establishing a Joint Center of Excellence for Diver Training.	<ul style="list-style-type: none"> USSOCOM does not concur with proposed move



Update of Previous Assessments



Amber Status Candidate Recommendations

CR #	Title	Comments
HSA 0108	Realign Washington Navy Yard by relocating the Naval Criminal Investigation Service (NCIS) to MCB Quantico. Realign Andrews Air Force Base by relocating the AF Office of Special Investigation (AFOSI) to MCB Quantico. Realign Ft Belvoir, by relocating the Army Criminal Investigation Command (CID) to MCB Quantico.	<ul style="list-style-type: none"> Approved by VCSA
TECH 0032	Realigns Walter Reed Medical Center, Naval Medical Research Center, Fort Belvoir, Tyndall AFB, Naval Surface Warfare Center, Dahlgren Division, Naval Surface Warfare Center, Crane Division, Brooks City-Base, and Skyline 2 & 6. Locates Medical Biological Defense Research at Ft Detrick and Chemical Biological Defense Research and Development and Acquisition to Aberdeen Proving Ground	<ul style="list-style-type: none"> Working MILCON and COBRA issue with JCSG
E&T 0003	Realign AFIT at Wright-Patterson AFB, by disestablishing graduate level education. Realign the NPS by disestablishing graduate Level Training.	<ul style="list-style-type: none"> Under E&T review Army submitted list of required activities Navy also working
HSA 0050	Realign Ft Shafter by relocating USARPAC HQ & IMA Region Pacific to Naval Station Pearl Harbor	<ul style="list-style-type: none"> ISG directed that the CR be withdrawn



Update of Previous Assessments



Amber Status Candidate Recommendations

CR #	Title	Comments
TECH 0040	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.	<ul style="list-style-type: none"> TABS monitoring; without DARPA this CR should be dropped
IND 0106 0108 0110 0111 0113	<p>Close Kansas AAP.</p> <p>Close Hawthorne Army Depot.</p> <p>Close Mississippi Army Ammunition Plant.</p> <p>Close Red River Munitions Center. Relocate Storage, Demilitarization, and Munitions Maintenance functions.</p> <p>Realign Sierra Army Depot. Relocate Storage.</p>	<ul style="list-style-type: none"> JCSG incorporating COBRA recommendations
IND 0117 0118 0119 0120	<p>Close Deseret Chemical Demilitarization Facility.</p> <p>Close Pueblo Chemical Demilitarization Facility.</p> <p>Close Newport Chemical Demilitarization Facility.</p> <p>Close Umatilla Chemical Demilitarization Facility.</p>	<ul style="list-style-type: none"> JCSG input title change



Future Red Status CRs



- Senior Service Colleges Co-location



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 Belvoir

Requirements: Summary of Puts and Takes

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	1,396	-682				
E&T-0012	2	26	\$142	\$0	0	\$0
E&T-0029	-10	-25	(\$1,640)	(\$2,266)	-992,000	(\$168,904,032)
HSA-0071	-3	0	(\$1)	(\$10)	-4,558	(\$776,073)
HSA-0092	-103	-1,239	(\$637)	\$0	0	\$0
HSA-0108	-161	-163	(\$154)	(\$245)	-107,455	(\$18,295,950)
MED-0002	1,792	1,018			673,964	\$363,841,657
TECH-0032	-14	-86	(\$47)	\$0	0	\$0
TECH-0040	-107	-213	(\$152)	\$0	0	\$0

- 7 candidate recommendations as of 11 Feb 2005
- PRV increase of \$176M
- A reduction of 430,049 SF and are now available; 2355 buildable acres are available at Fort Belvoir
- There is no apparent capacity issue

Transforming Through Base Realignment and Closure



Fort Belvoir Comments



- Army Transformation
 - Supports C4I/Headquarters multi-HQ consolidation/co-location
- Army Business Process
 - Potentially improves internal coordination
 - MED-0002 Moves portions of WRAMC to Belvoir
- Costs
 - ~\$1.3B in one time costs



Red River Army Depot



Requirements: Summary of Puts and Takes

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	1	-913	(\$1,882)	(\$4,482)	-3,306,593	(\$698,772,585)
IND-0111	0	-124	(\$256)	(\$2,564)	-1,917,610	(\$393,481,297)
S&S-0004	1	1,010	\$2,086	\$175	176,817	\$16,000,848
S&S-0043	0	-45	(\$93)	(\$857)	-641,000	(\$131,529,097)
S&S-0044	0	0	\$0	(\$1)	-1,000	(\$205,193)
S&S-0045	0	-2	(\$4)	(\$7)	-5,000	(\$1,025,968)
IND-0217B	0	-1,752	(\$3,615)	(\$1,228)	-918,800	(\$188,531,878)

- 5 candidate recommendations as of 11 Feb 2005
- PRV decrease of \$699M
- A reduction of 3,306,593 SF and are now available; 407 buildable acres are available at Red River Army Depot
- There is no apparent capacity issue



Red River AD Comments



- Army Transformation
 - Partners with Industry to provide storage and distribution of common items
- Army Business Process
 - Potentially enables Closure of Red River AD
- Costs
 - ~\$434M in one time costs



Other Army “Hot Spots”



No Change from Previous Briefings

- Fort Bliss
- Fort Eustis
- Fort Knox
- Sam Houston
- Redstone Arsenal

Other Potential/Expected Hot Spots

- Fort Sill
- Fort Lee
- Fort Riley
- Fort Benning
- Aberdeen Proving Ground



Quantitative Roll-up of Candidate Recommendations to Date

Briefed at 22 Feb BRAC SRG



Candidate Recommendation Financials



CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$3.9	\$2.0	(\$0.5)	(\$2.5)
DON	\$1.0	(\$0.4)	(\$0.4)	(\$4.4)
USAF	\$1.3	(\$0.0)	(\$0.4)	(\$4.1)
JCSGs	\$3.8	(\$1.2)	(\$1.5)	(\$14.9)
Total DOD	\$10.0	\$0.4	(\$2.8)	(\$25.9)

Army Impacts

Total JCSG	\$2.9	(\$1.0)	(\$1.1)	(\$11.3)
Army Total	\$3.9	\$2.0	(\$0.5)	(\$2.5)
Total Army	\$6.8	\$1.1	(\$1.6)	(\$13.8)

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 11 Feb 05

Transforming Through Base Realignment and Closure



Candidate Recommendation Financials

CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$3.9	\$2.0	(\$0.5)	(\$2.5)
DON	\$1.0	(\$0.4)	(\$0.4)	(\$4.4)
USAF	\$1.8	\$0.1	(\$0.6)	(\$5.6)
JCSGs	\$6.4	\$0.1	(\$1.9)	(\$17.2)
Total DOD	\$13.2	\$1.8	(\$3.4)	(\$29.7)

Army Impacts

Total JCSG	\$5.0	\$0.2	(\$1.4)	(\$13.1)
Army Total	\$3.9	\$2.0	(\$0.5)	(\$2.5)
Total Army	\$9.0	\$2.2	(\$1.9)	(\$15.6)

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 18 Feb 05

Transforming Through Base Realignment and Closure



CRs Affecting the Army



Proposal Inventory	JCSG	AC	RC	Totals
Number of Scenarios	68	16*	140	224
Potential Cost				
One Time (\$B)	\$1.4	\$7.4	\$3.3	12.1
6-Year Net (\$B)	-\$0.7	\$1.0	\$2.2	2.5
Potential 20-Year NPV (\$B)	-\$6.8	-\$14.7	-\$0.4	-21.9
Recurring Costs (\$B)	-\$0.7	-\$1.7	-\$0.3	-2.7
Military Positions Returned to Operational Army	1,905	5,976	2,838	10,719
Civilian Positions Eliminated	4,375	6,055	415	10,845
Closures	10	12	484	506
Realignments	34	13	138	185

Transforming Through Base Realignment and Closure

*Includes 6 Proposals not yet submitted as CRs

18 Feb 05



Budget Level All Scenarios



	Totals	Per POM Year
Total Requirement	\$ 12.10	
IGPBS	\$ (2.50)	
1/3 IGPBS Non-BRAC Savings	\$ (1.11)	
Wedge	\$ (4.00)	
1/3 Savings (1-6 Yr)	\$ (0.65)	
Remaining Bill	\$ 3.84	\$ 0.64
All Dollars in billions, Less Military Pay)		





Recommendations

- Approve updated IGPBS/UA proposals for submission to OSD
- Disapprove Virtual ICP proposal
- Support integration of candidate recommendations and nodal analysis process
- Complete Army candidate recommendation submission to OSD



SRG Way Ahead

8 March	Integration of Candidate Recommendations II
15 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV and Capacity & Surge
29 March	Integration of Candidate Recommendations V



ISG/IEC Way Ahead



Month	ISG	IEC
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



CRs Affecting the Army



Proposal Inventory	JCSG	AC	RC	Totals
Number of Scenarios	49	16*	140	205
Potential Cost				
One Time (\$B)	\$1.1	\$7.5	\$3.3	11.9
6-Year Net (\$B)	-\$0.8	\$1.1	\$2.2	2.4
Potential 20-Year NPV (\$B)	-\$6.5	-\$14.0	-\$0.4	-20.8
Recurring Costs (\$B)	-\$0.6	-\$1.7	-\$0.3	-2.6
Military Positions Returned to Operational Army	1,887	6,237	2,838	10,962
Civilian Positions Eliminated	2,999	6,063	415	9,477
Closures	9	12	484	505
Realignments	31	13	138	182

3 more to analyze

Transforming Through Base Realignment and Closure

*Includes 7 Proposals not yet submitted as CRs

11 Feb 05





Budget Level All Scenarios



	Totals	Per POM Year
IGPBS	\$ 2.50	
1/3 IGPBS Non-BRAC Savings	\$ 1.11	
Wedge	\$ 4.00	
MILCON & Other	\$ 4.29	\$ 0.72
Total	\$ 11.90	
-1/3 Savings (1-6 Yr)	\$ (0.65)	
Adjusted Total:	\$ 11.25	

Adjusted MILCON & Other	\$ 3.64	\$ 0.61
(All Dollars in billions, Less Military Pay)		



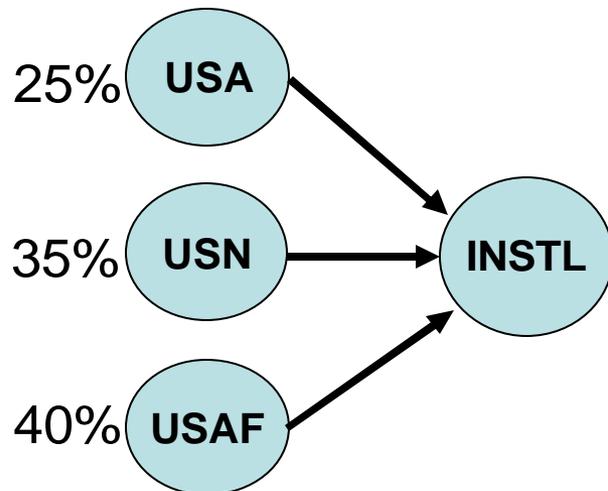
Costs & Savings Method



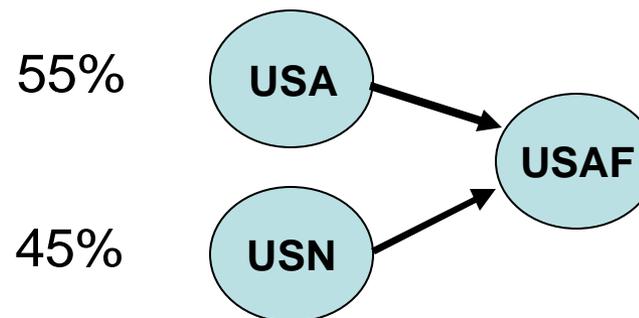
- Extract Data from COBRA Reports
- Multiply selected data by each Service's percentage of the candidate recommendation and apply the result to each Service
- Each Service takes the Costs and Savings from their losing installations
- Calculate the Service specific 1 time cost, 6 year net costs, recurring costs, and NPV



Assumption - Example



- Each Service Pays a % of 1 time Costs and additional recurring costs at the gaining installation



- USA Pays a 55% of 1 time Costs and additional recurring costs at the gaining installation



Assumptions

- Moving Services pay one-time costs
- One-time costs equate to the percentage of personnel moved into the gaining installation
- Recurring costs/savings and one-time costs shared by losing Services
- Gaining Installation does not bear any of the costs and does not get any of the savings
- Desire stand alone COBRAs; if commission “kills” a Candidate Recommendation it does not “kill” all potentially related actions



Fort Eustis Changes



Integrated Candidate Recommendations

CR	CR Description	OFF	ENL	CIV	STD	TOT	Action at Ft. Eustis
HSA-0033	Joint Base Hampton North	-7	-43	-167	0	-217	BPR Savings
HSA-0034	Joint Base Hampton South	-3	-15	-3	0	-21	BPR Savings
HSA-0057	TRADOC (Eustis)	511	199	740	4	1454	Move from Ft. Monroe
HSA-0063	TRANSCOM (Eustis)	16	8	508	0	532	Move from Alexandria
HSA-0063	TRANSCOM (Eustis)	36	24	493	0	553	Move from NDW
MED-0004	Close In-Patient (Eustis)	0	0	-34	0	-34	BPR Savings
USA-0113	Close Ft. Monroe	537	415	769	6	1727	Move from Ft. Monroe
	Net BASOPS Change	0	0	83	0	83	BASOPS Addition
	Summed Changes	1090	588	2389	10	4077	

CR	CR Description	NPV	1-Time	Net	Recur	MILCON
HSA-0033	Joint Base Hampton North	\$ (213.8)	\$ 6.3	\$ (67.5)	\$ (16.3)	\$ -
HSA-0034	Joint Base Hampton South	\$ (26.6)	\$ 0.3	\$ (8.8)	\$ 2.0	\$ -
HSA-0063	TRANSCOM (Eustis)	\$ 12.3	\$ 77.8	\$ 62.6	\$ (4.8)	\$ 23.2
MED-0004	Close In-Patient (Eustis)	\$ (10.1)	\$ 1.1	\$ (2.1)	\$ (0.9)	\$ -
USA-0113	Close Ft. Monroe	\$ (498.0)	\$ 129.7	\$ (57.0)	\$ (48.4)	\$ 70.5
	Sum Total	\$ (736.2)	\$ 215.2	\$ (72.8)	\$ (68.4)	\$ 93.7





Integration Process



- Remove overlapping CRs from analysis
- Installation BASOPS Requirements
 - Remove all BASOPS additions and reductions from CRs
 - Use Net population change to obtain installation BASOPS impact
- Installation MILCON Requirements
 - Single RPLANS run that has all “puts” & “takes”
 - Get Community Facilities requirements based on the net population change for the installation
 - Arrive at a total installation MILCON Impact
 - Use other tools (Utilities, Housing, IT) for MILCON associated costs
- Split the installation level requirements between the CRs moving units onto the installation
 - Pro-Rate requirements based number of personnel the CR moves into the installation



HSA BACK-UP SLIDES



Army Leased Scenarios - Comparison

	Belvoir/ARNGRC	Belvoir
HSA #	69	B
NPV - Savings	\$247.9	\$130.5
One Time Cost	\$77.0	\$146.9
Implementation (Savings/Cost)	\$17.0	\$68.5
Payback/Years	3	8
Break Even	2011	2016
Annual Savings	\$25.4	\$21.6



Army Leased Scenarios - Comparison

	Belvoir/ARNGRC	Belvoir
HSA #	69	B
NPV - Savings	\$247.9	\$130.5
One Time Cost	\$77.0	\$146.9
Implementation (Savings/Cost)	\$17.0	\$68.5
Payback/Years	3	8
Break Even	2011	2016
Annual Savings	\$25.4	\$21.6



USARC Candidate Recommendation Comparisons

	HSA-0040	HSA – 0128
	Ft. Detrick	Pope AFB
Military Value	75 th of 314	29 th of 314
Eliminations (Mil/Civ)	63/115	37/91
COBRA		
One time cost	\$ 64.8M	\$ 61.9M
Net Implementation cost	\$ 41.2M	\$ 43.4M
MILCON	\$ 32.6M	\$32.2M
Payback (years)	6 years	8 years
Annual recurring savings	\$11.6M	\$7.8M
NPV (savings)	\$71.6M	\$34.1M



USARC Candidate Recommendation Comparisons

	HSA-0040	HSA – 0128
	Ft. Detrick	Pope AFB
Military Value	75 th of 314	29 th of 314
Eliminations (Mil/Civ)	63/115	37/91
COBRA		
One time cost	\$ 64.8M	\$ 61.9M
Net Implementation cost	\$ 41.2M	\$ 43.4M
MILCON	\$ 32.6M	\$32.2M
Payback (years)	6 years	8 years
Annual recurring savings	\$11.6M	\$7.8M
NPV (savings)	\$71.6M	\$34.1M

01 MARCH 2005
BRAC 2005 SRG# 32
SECRETARY OF THE ARMY CONF ROOM, 3D572

PURPOSE:

- To provide updates
- To present:
 - Decisions from SRG 31
 - Issues for Discussion
 - MVI/MVP Update
 - Review of Candidate Recommendations
 - Assessment and Quantitative Rollup

ACTIONS:

Dr. College began by welcoming the group and immediately started the briefing. He reviewed the calendar, noting that he will present how TABS intends to do COBRA runs during integration at a later meeting.

Dr. College then reviewed the decisions from SRG 31. They included; close Forts Monmouth and USAG Selfridge, retain Sierra Army Depot, and continue the discussion of Red River Army Depot at the IEC level.

Dr. College then introduced new topics for discussion:

On the IGPBS proposal (USA 0221), Dr. College noted that the apparent high cost was due to not being able to include the savings from overseas closures in the COBRA analysis. As in other operational realignment proposals, such as the amended USA 0040, Special Forces Group to Eglin AFB and Activate a BCT at Ft Bragg, the costs are not new; they have been worked within G3/G8. The movements are being worked through BRAC so that UA and IGPBS stationing actions benefit from the rigorous analysis done during the BRAC process. Because of the rigorous analysis accomplished as part of the BRAC process, the NEPA process is somewhat streamlined both in terms of cost and time.

Dr. College recommended that the SRG approve the modifications to the candidate recommendations as follows: USA 0040, Special Forces Group to Eglin and Activate a BCT at Ft Bragg; USA 0224: BCT from Ft Hood to Ft Carson; and USA 0046: Realign Drill Sergeant Schools at Ft Jackson and activate a BCT at Ft Benning. He noted that these three candidate recommendations will complete the Army submissions to OSD, barring any decisions which require further modifications.

ASA(I&E) directed that TABS present the briefing used in the last Tank to the SRG at the next session. Dr. College agreed, and noted that the SRG is now moving into the phase of integrating the JCSG candidate recommendations with the Army's recommendations using an installation centric approach so that we avoid duplicative costs and savings. Later, we expect that OSD will want us to combine some of the recommendation where it makes sense.

Dr. College then noted that the Supply & Storage JCSG requested Army help in working a candidate recommendation for a Virtual Inventory Control Point. TABS is working on costs analysis now, but it does not appear that the benefits justify the costs.

Dr. College then discussed Red River, noting that the FY03 data used in Industrial JCSG's analysis does not reflect current workload or future requirements. He noted that the Industrial JCSG still believes excess capacity exists in depot level maintenance across the Army and that Red River can and should be closed. The Marine facility at Barstow is also considered excess to requirements.

Dr. College then discussed integration of Candidate Recommendations, noting that the focus is on determining accurate costs/savings at each installation by eliminating overlap to get the numbers right. The next step is to determine how to report to the Commission. OSD will take the lead in integration and packaging for the Presidential Commission.

BG Weber then briefed new Education and Training JCSG Candidate Recommendations, beginning with the recommendation to realign all the Services War Colleges to Ft McNair.

ASA(I&E) noted there was solid pushback from all Services and the Vice Chairman of the Joint Chiefs of Staff, and asked why E&T is pursuing this recommendation.

Dep, G8 noted that Lincoln Hall, at Ft McNair appeared to be an attractive option for classroom space. However, he noted there were questions of quality of life for the Colonels and their families to move to the DC area for 10 months, as well as a concern of a lack of diversity in thinking if all Services were taught together. An additional issue is the movement of the activity inside the NCR, which may run contrary to the SecDef's intent on relocating activities into the NCR.

No other E&T candidate recommendations generated issues for the SRG.

01 MAR 05
Page 3 of 3
BRAC 2005 SRG # 32 (CONTD)

Mr. Tison then presented HSA candidate recommendations, including the movement of leased space activities to Ft Belvoir and the recommendation to move USARC to Pope AFB. He also reviewed options for National Guard Headquarters basing.

Mr. Motsek briefed Industrial Candidate Recommendations, which generated no issues for the SRG.

Mr. Simmons briefed Technical candidate Recommendations, three of which had Army impacts.

G8 noted a potential conflict with the recommendation to move DISA, as it is now moved by two candidate recommendations to two different locations.

Dr. College then presented information on an assessment of JCSG candidate recommendations and their impact on the Army, a summary of potential "hot spots," where Army installations could become overcommitted by multiple candidate recommendations, and a quantitative rollup of costs and savings to date. In the quantitative rollup, he noted that the Army now accounts for 50% of the total costs and more than 50% of the savings. Next week TABS will address how to phase proposals to get the most benefit from the savings in implementing other BRAC recommendations.

Dr. College then presented the TABS recommendations: to approve the three new Army proposals; disapprove the virtual ICP candidate Recommendation and support continued integration of the candidate recommendations. The SRG approved all these recommendations.

Dr. College then presented the Way Ahead and concluded the briefing.

SECRETARY, Dr. Craig College
RECORDER, Ms. Stephanie Hoehne