



DCN: 3796



# BRAC SRG #33

## 8 March 2005

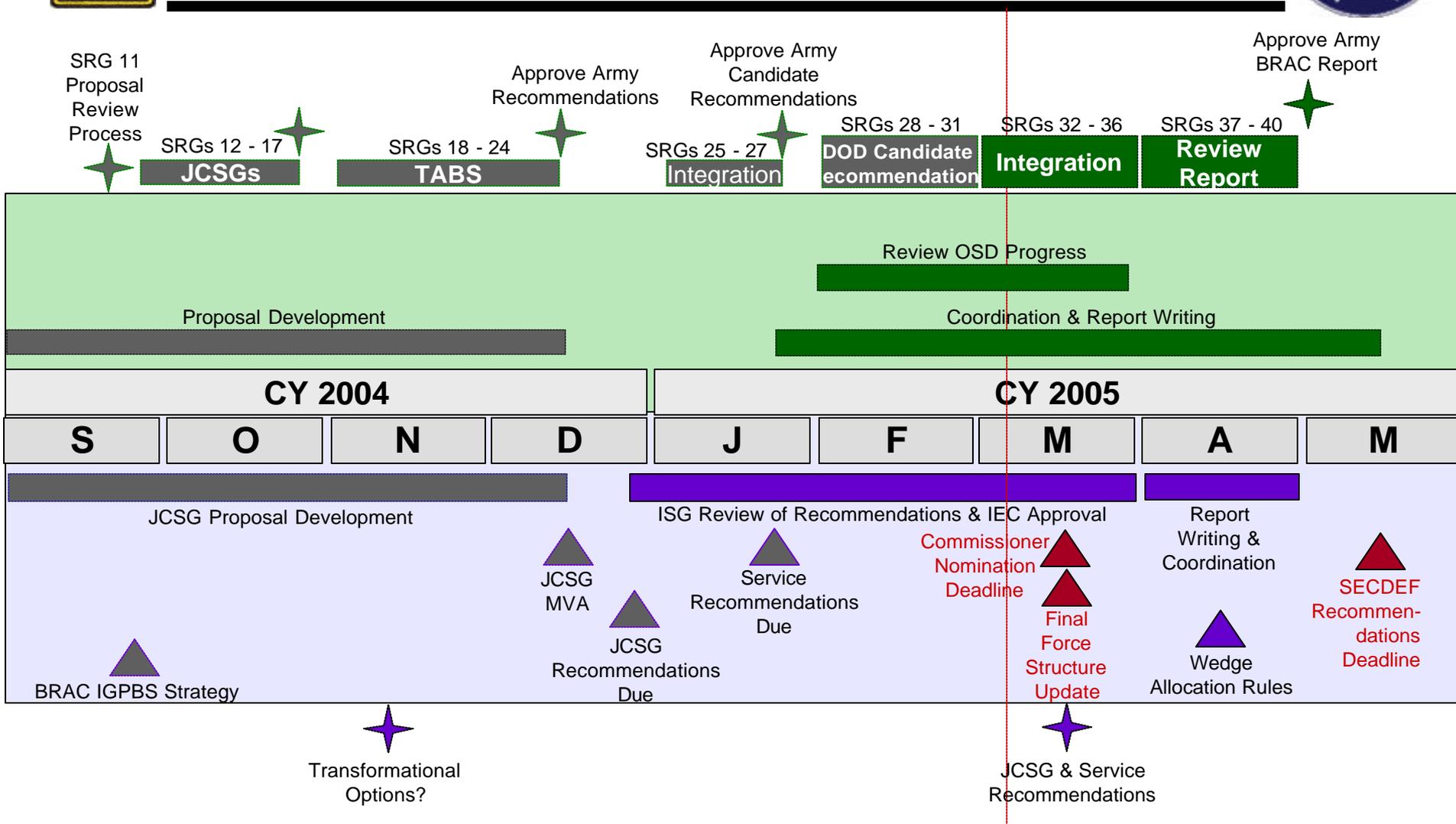


# Purpose & Agenda

- Present for information:
  - Timeline Update
- Present for review:
  - Topics for Discussion
  - Integration of Candidate Recommendations II
  - Review of Candidate Recommendations
    - New JCSG Candidate Recommendations
    - Assessment of JCSG Candidate Recommendations Briefed at 1 March 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 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV and Capacity & Surge
29 March	Integration of Candidate Recommendations V
5 April	Final Integration Results
12 April	Packaging of Candidate Recommendations
19 April	Army BRAC Report
26 April	Army BRAC Report



# Decisions from SRG #32



- Approved three new IGPBS/UA
- Disapproved Virtual ICP proposal
- Supported integration of candidate recommendations and nodal analysis process



# Topics for Discussion

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- National Guard Issue
- Final IGPBS/UA Proposals
- OSD Additional Installations for Closure Consideration
- BRAC Update – Tank Briefing



# National Guard Issue



- HSA will vote this week on proposal alternatives:
  - Build at Arlington Hall
  - Move staff in lease space to Andrews AFB
- Guard and Reserve have agreed to 7% personnel reduction as a result of jointness created by co-location



# Final IGPBS/UA Proposals



# Candidate #USA-0046

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

## Justification

- ✓ Single Service activity Consolidation
- ✓ In Conjunction with Realign Fort Leonard Wood, 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
- ✓ Co-locates institutional training and MTOE units to support force stabilization initiatives

## Military Value

- ✓ Moving from Benning to Jackson is justified by improvements gained in operational efficiency and use of excess capacity at Fort Jackson
- ✓ Adds a BCT to a high value installation
- ✓ Creates space at Fort Benning for a portion of the BCT
- ✓ MVI: Benning (9), Jackson (26)

## Payback

1. One-Time Cost:	\$131.1M
2. Net Implementation Cost:	\$231.3M
3. Annual Recurring Cost:	\$27.5M
4. Payback Period:	Never
5. NPV (Cost):	\$463M

## Impacts

- ✓ Criterion 6 - Max potential reduction: Benning 171 (-0.1%)
- ✓ 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 |



# Candidate #USA-0226

**Candidate Recommendation:** Realign Fort Leonard Wood by relocating the Drill Sergeant School to Fort Jackson

## Justification

- ✓ Single Service activity consolidation
- ✓ In Conjunction with Realign Fort Benning, 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 training capacity at Fort Jackson

## Military Value

- ✓ Improves Military Value and the uses excess capacity at Fort Jackson
- ✓ Creates space at Fort Leonard Wood for other activities
- ✓ MVI: Jackson (26), Leonard Wood (35)

## Payback

- |                              |          |
|------------------------------|----------|
| 1. One-Time Cost:            | \$17.4M  |
| 2. Net Implementation Cost:  | \$12.4M  |
| 3. Annual Recurring Savings: | \$1.5M   |
| 4. Payback Period:           | 15 Years |
| 5. NPV (Savings):            | \$1.7M   |

## Impacts

- ✓ Criterion 6 - Max potential reduction: Leonard Wood 237 (-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 |



# Potential Modular Force Additions



- ARSTAF continues to refine modular force transformation
- The sourcing and activation of units provides an opportunity to incorporate in BRAC candidate recommendations
- Inclusion in BRAC will partially satisfy NEPA requirements
- Must clearly demonstrate an associated realignment or closure action



# Focus

- Installations already associated with an realignment recommendation
- Units at the Bn-level and higher
- Clearly decided actions which are not likely to require change



# Examples

- Engineer Bn and Bde HQ to Fort Leonard Wood
- Inactivation of Engineer Bn at Fort Benning
- Sustain Bde to Fort Benning
- UEx HQ to Fort Carson
- Aviation Bn from Fort Campbell to Fort Bliss
- CA Bde to Pope AFB
- Inactivation of FA Bde at Fort Sill

***Next Step: Sell approach to OSD & execute***



# OSD Additional Installations for Closure Consideration



# Sierra Army Depot

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(as of 2 Mar)

## BACKGROUND

- **USA-0008** Close (Deleted)
- **INDCR-0113** Realigns munitions storage functions to Tooele Army Depot
- **S&S-0030** Realign the storage function to Davis-Monthan AFB (Deleted)

## PRESENT STATUS

- USA decided to keep Sierra AD open based on the amount of material located at the depot and returning equipment from Korea, Europe

S&S to evaluate storage requirement



# Sierra Army Depot



- S&S should inform OSD that no acceptable lower cost alternatives exist
- Well situated with appropriate infrastructure for west coast deployment of operational project stocks
- Inside storage of serviceable items at 80% of capacity
  - Some items no longer needed and may provide additional space
  - 3.2M square feet of usable space
  - This, and more, required to bring home current overseas stocks
- Sierra provides surge capacity for future storage needs
- Most cost effective alternative to accommodate current storage requirement and anticipated materiel returning from OCONUS



# Red River Army Depot (as of 2 Mar)

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## BACKGROUND

- USA commented on closure during 25 Feb ISG
- **INDCR-0111** Close Munitions functions
- **INDCR-0127A** Relocate Maintenance Functions to Anniston, Tobyhanna, and Albany
- **S&SCR-0043,44,45** Privatize Tires, Compressed Gases, Packaged POL
- **(+)S&SCR-0004** Red River is designated Strategic Distribution Platform (SDP). S&S is willing to relocate the SDP location to DDD Oklahoma City, Tinker AFB
- **USA-0036** Close

## PRESENT STATUS

- S&S awaiting USA closure CR to relocate SDP

S&S to analyze relocation of SDP



# Red River Army Depot



- S&S should inform OSD of decision to move SDP to OKC
- Anniston (24) and Letterkenny (39) have higher MV than Red River (40)
- Industrial JCSG determined that remaining capacity sufficient if Red River closed
- The model 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)
- Organic Depot capacity for all 5 Army Depots has increased from 11M DLHs in FY02 to projected 25MDLHs in FY06
- IJCSG is working supplemental data call that will address combat vehicle shortfalls that proposes putting 2.2m DLHs at Anniston and .4m DLHs at Letterkenny



# Candidate S&S-0048

**Candidate Recommendation (Summary):** Reconfigure wholesale storage and distribution around 4 regional Strategic Distribution Platforms (SDPs): Susquehanna,, Warner Robins, Oklahoma City and San Joaquin. Disestablish DD Columbus and DD Red River. Realign the following DDs as Forward Distribution Points (FDPs) and consolidate their supply and storage functions, and associated inventories with those supporting industrial activities such as maintenance depots and shipyards: Tobyhanna, Norfolk, Richmond, Cherry Point, Albany, Jacksonville, Anniston, Corpus Christi, Hill, Puget Sound, San Diego and Barstow.

<u>Justification</u>	<u>Military Value</u>								
<p>✓ Provides for regional support to customers worldwide</p> <p>✓ Enhances strategic flexibility via multiple platforms to respond to routine requirements and worldwide contingencies</p> <p>✓ Improves surge options and capabilities</p> <p>✓ Eliminates redundant supply and storage functions at industrial installations</p>	<p>✓ <b>Relative Military Value Against Peers:</b></p> <p>Region 1. SDP-Susquehanna: Ranked 1 out of 5</p> <p>Region 2. SDP Warner Robins: Ranked 4 out of 5</p> <p>Region 3. SDP Oklahoma City: Ranked 2 out of 3</p> <p>Region 4. SDP San Joaquin: Ranked 2 out of 5</p> <p>✓ <b>Military Judgment:</b> Applied in selecting SDPs for regions 2, 3 and 4 to minimize MILCON (capacity) and</p> <p>optimize support to customer organizations</p> <p>✓ <b>Criterion 6:</b> From 0 to -896 jobs; 0.00% to 0.96% (geographical location).</p> <p>✓ <b>Criterion 7:</b> No impediments</p> <p>✓ <b>Criterion 8:</b></p>								
<p><u>Payback</u></p> <table border="0"> <tr> <td>✓ One-time Cost:</td> <td>\$231.2M</td> </tr> <tr> <td>✓ Net Implementation Savings:</td> <td>\$244.6M</td> </tr> <tr> <td>✓ Annual Savings:</td> <td>\$138.7M</td> </tr> <tr> <td>✓ Payback Period:</td> <td>1 Year</td> </tr> </table>	✓ One-time Cost:	\$231.2M	✓ Net Implementation Savings:	\$244.6M	✓ Annual Savings:	\$138.7M	✓ Payback Period:	1 Year	<p><u>Impacts</u></p> <p>✓ <b>Criterion 6:</b> From 0 to -896 jobs; 0.00% to 0.96% (geographical location).</p> <p>✓ <b>Criterion 7:</b> No impediments</p> <p>✓ <b>Criterion 8:</b></p>
✓ One-time Cost:	\$231.2M								
✓ Net Implementation Savings:	\$244.6M								
✓ Annual Savings:	\$138.7M								
✓ Payback Period:	1 Year								



# Ft Monmouth (as of 2 Mar)

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## BACKGROUND

- **USACR-0223** Close
- **USACR-0006** Relocate Prep School to West Point
- **TECH-0035** Relocate CECOM, RDEC, PEOs / PMs to Ft Belvoir / Adelphi
- **S&S-0035** Consolidate service ICPs with DLA (Retains ICP)
- **H&SACR-0075** Joint Base Monmouth, NWS Earle Colts Neck

## PRESENT STATUS

- S&S is awaiting TECH CR before adapting S&S-0035 to close the ICP at Ft Monmouth
- USA concerned about buildable space at Adelphi (TECH)
- H&SA has an issue with relocation of CECOM to NCR (TECH-0035)
- If closure must redo/cancel H&SACR-0075

S&S to analyze location of ICP



# Fort Monmouth



- S&S and TECH must resolve definition and authority over ICPs
- Current TECH-0035 moves Development and Acquisition to Belvoir and Research function to Adelphi
  - HSA & TABS all agree that D&A function should go to Aberdeen NOT Belvoir
  - TECH and AMC view APG as an acceptable alternative
  - TABS recommendation: amend & resubmit TECH-0035



# Rock Island Arsenal (as of 2 Mar)

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## BACKGROUND

- **USA-0035** Close
- **INDCR-0083A** Relocate Maintenance functions to Anniston, Letterkenny Depots
- **(+)INDCR-0110** Close Mississippi AAP relocate 155 ICM metal part functions to Rock Island
- **(+)INDCR-0112** Close River Bank AAP relocate 105 Tank /Arty /MLRS to Rock Island
- **H&SACR-0018** Close DFAS site
- **H&SACR-0029** Relocate CPO
- **H&SACR-0077** Relocate Regional IMA HQs /service providers
- **S&S-0035** Close Army ICP

## PRESENT STATUS

- IND retaining armaments manufacturing; Total closure not enabled

IND to analyze total closure



# Rock Island Arsenal



- IJCSG is analyzing moving manufacturing functions from Rock Island Arsenal
- If manufacturing functions were removed from Rock Island, a strong case can be made to close the installation



# Soldier System Center Natick

(as of 2 Mar)

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## BACKGROUND

- **TECH-0045** Close Natick and relocate Army Soldier Systems life cycle management functions to Aberdeen Proving Ground
- **S&S-0035** Close ICP (S&S-0029 ALT)

## PRESENT STATUS

- USA awaiting S&S and TECH CRs

TECH & S&S Status?



# Soldier System Center Natick



- S&S and TECH must resolve issues
- Then, TECH JCSG must edit TECH-0045 if necessary



# FT Knox (as of 2 Mar)

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## BACKGROUND

- **USA-0002 (E&T-0063)** Relocate the USA Armor school to FT Benning ( Establish Maneuver Center)
- **(+) H&SACR-0006** Consolidate Army Human Resources Command at Ft Knox (Alternate location is Ft Sam Houston with small difference in cost / payback, H&SA-0074)
- **H&SACR-0022** Relocate Corrections facility to FT Leavenworth
- **MEDCR-0054** Disestablish inpatient care
- **TECH-0035** Relocate Army Research Institute to Ft Belvoir
- **(+) USACR-0151** Construct new AFRC on Ft Knox
- Addition of Brigade Combat Team at Ft Knox?

## PRESENT STATUS

- USA wants to retain Ft Knox ?
- Enclave training area or retain as NG installation?



# Ft Knox



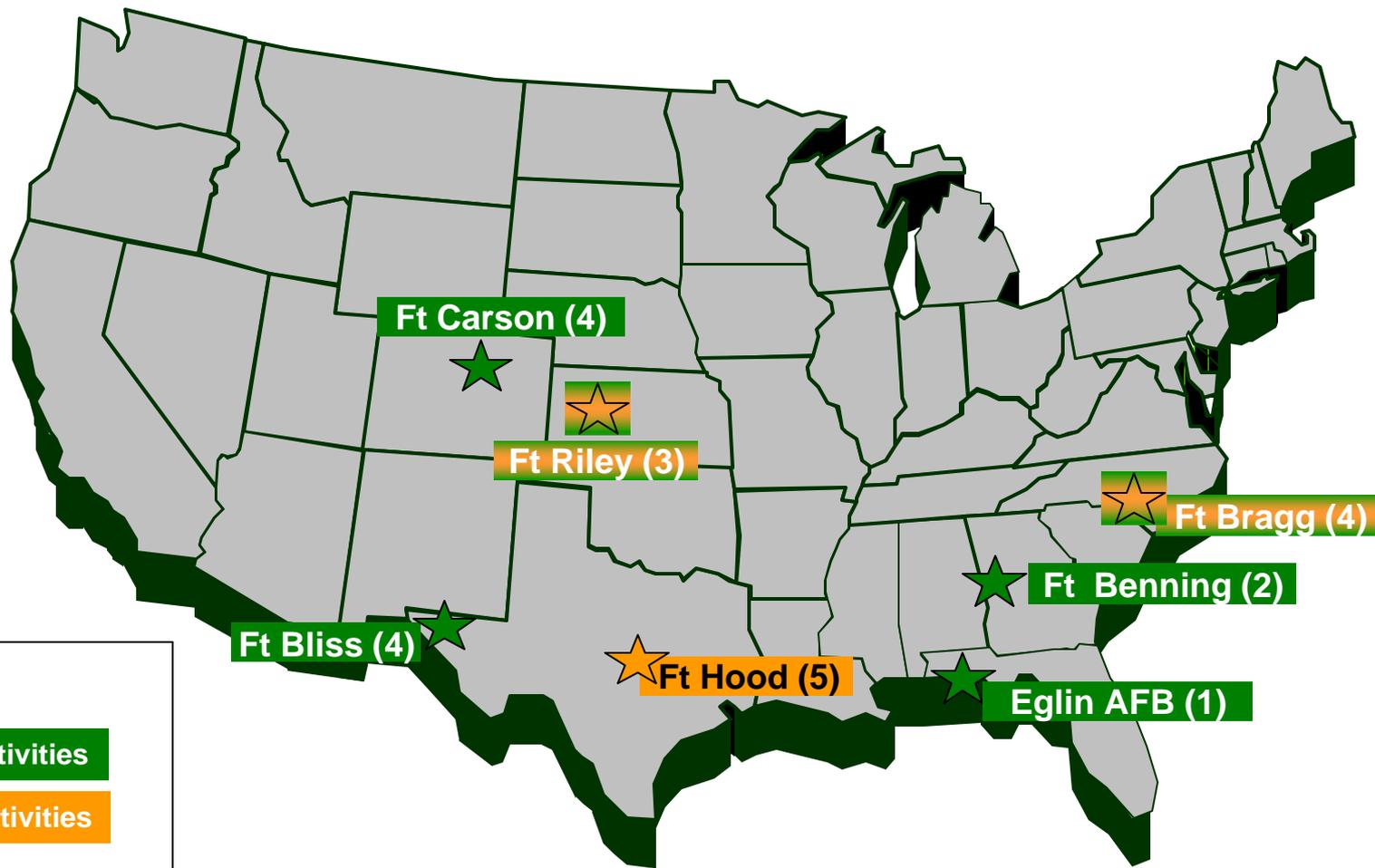
- Army must retain Ft Knox:
  - MVI is 12
  - Need maneuver space to support AC training
  - Identified site for 1 Bde of UAs 44-48
  - May be needed now for UEx, UEy or SUA



# BRAC Update – Tank Brief



# Operational Army



### Key

Gains Activities

Loses Activities

*Transforming Through Base Realignment and Closure*



# Operational Army



- IGPBS:
  - 2 BCTs at Fort Bliss
  - 1 BCT at Fort Riley
- Special Forces:
  - 7<sup>th</sup> SF Group from Fort Bragg to Eglin, AFB
- Site BCTs :
  - Activate
    - Fort Riley
    - Fort Bragg
    - Fort Benning
    - Fort Bliss
  - Move
    - From Ft Hood to Ft Carson
    - From Riley to Bliss



U.S. ARMY

# Army Guard and Reserve Property



**Proposals close  
483 of 4020 Existing  
Facilities (12%)**



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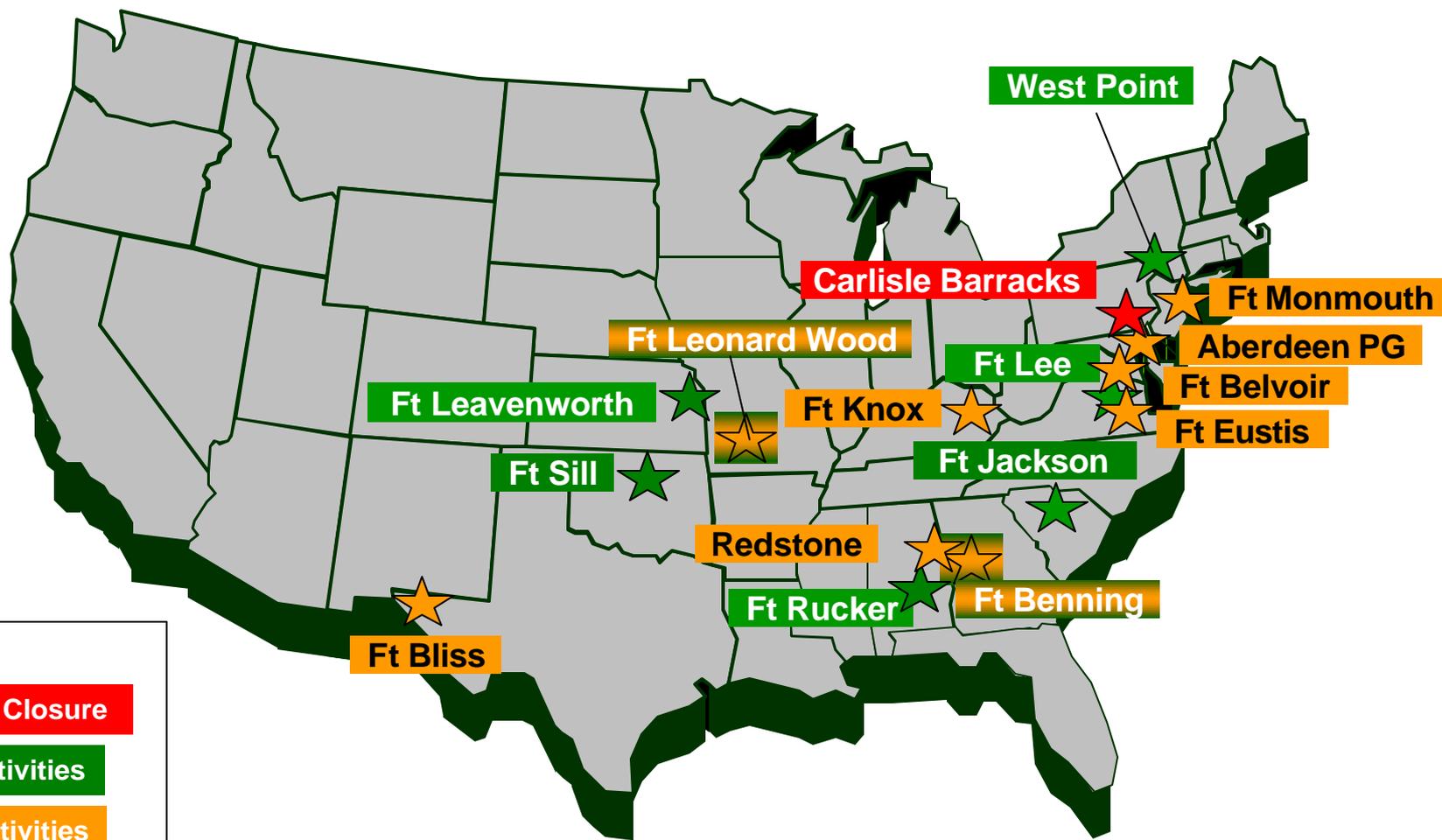
# Reserve Component



- 483 RC closures
  - 196 Army Reserve Centers
  - 287 National Guard Armories
- 138 realignments
- Reduce 10 Regional Readiness Commands to 4 Regional Readiness Support Commands
- HQ USARC moves to Pope AFB



# Institutional Training



*Transforming Through Base Realignment and Closure*



# Institutional Training

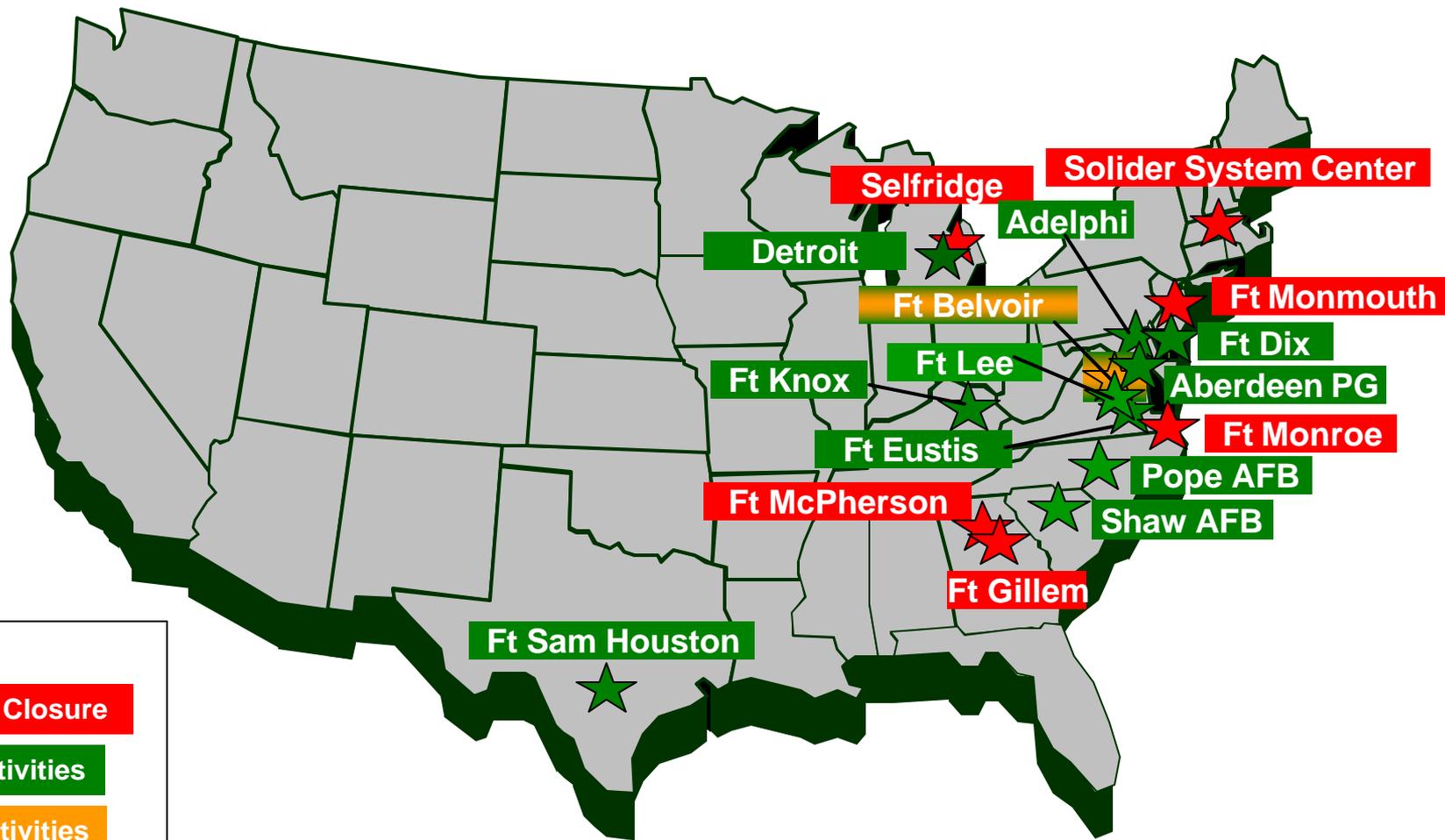


## Institutional Training

- Consolidate Armor and Infantry School into Maneuver Center at Ft Benning
- Consolidate Artillery and ADA Schools into Net Fires Center at Ft Sill
- Consolidate Quartermaster, Ordnance and Transportation Schools into CSS Center at Ft Lee
- Collocate CGSC and Army War College at Ft Leavenworth; close Carlisle
- Consolidate 3 Drill Sergeant Schools at Ft Jackson
- Consolidate Aviation Log School with Aviation Center and School at Ft Rucker
- Move Prime Power School to Ft Leonard Wood
- Consolidate USMA & USMA Prep School at West Point, enables closure of Ft Monmouth



# Major Commands and Other Headquarters



### Key

Potential Closure

Gains Activities

Loses Activities

*Transforming Through Base Realignment and Closure*



# Major Commands and Other Headquarters



## Major Commands

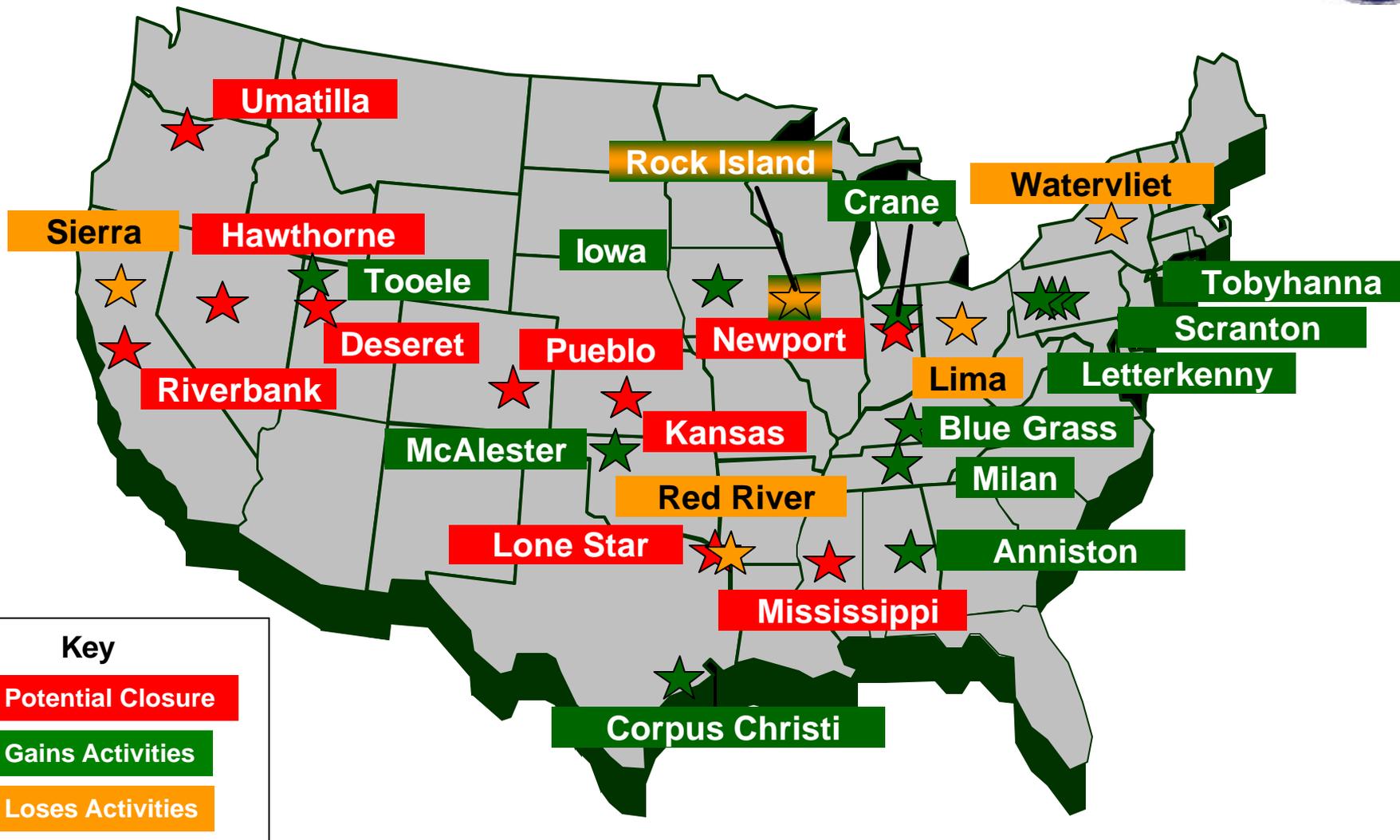
- TRADOC to Eustis, close Ft Monroe
- FORSCOM to Pope AFB, close Ft McPherson
- AMC to Redstone Arsenal
- HRC to Ft Knox

## Other Headquarters

- USARC to Pope AFB, enables closure of Ft McPherson
- 3rd Army to Shaw AFB, enables closure of Ft McPherson
- IMA and NE & SE Regions HQs to Ft Lee, enables closure of Ft McPherson & Ft Monroe
- IMA HQs, CFSC and NW Region HQs to Ft Sam Houston
- 1st Army to Ft Dix, close Ft Gillem
- Soldier System Center to Aberdeen, close Natick
- CECOM to Adelphi/Belvoir or Aberdeen, close Ft Monmouth
- Move Garrison HQ to Detroit Arsenal, close USAG-Michigan (Selfridge)



# Materiel and Logistics





# Materiel & Logistics



- Gain efficiencies in the Industrial base through transformation

## Close:

- 4 Army Ammunition Plants
- 4 Chemical Demilitarization Sites
- 1 Army Supply Depot

## Realign:

- 9 Army Depots/Arsenals
- 7 Army Ammunition Plants



# Current Analysis Indicates Retain

FT BLISS	FT IRWIN	WEST POINT	DETROIT ARSENAL
FT LEWIS	FT LEONARD WOOD	CORPUS CHRISTI ADA	LIMA TANK PLANT
FT HOOD	FT POLK	CRANE AD	MOT SUNNY POINT
FT STEWART/HAAF	FT BUCHANAN	TOBYHANNA AD	MCALESTER AAP
FT BRAGG	FT RUCKER	<b>RED RIVER AD</b>	MILAN AAP
FT MCCOY	FT MEADE	TOOELE AD	IOWA AAP
FT JACKSON	FT HUACHUCA	LETTERKENNY AD	LAKE CITY AAP
FT LEE	FT RICHARDSON	ANNISTON AD	SCRANTON AAP
FT SILL	FT DIX	BLUEGRASS AD	RADFORD AAP
FT CARSON	FT BELVOIR	<b>SIERRA AD</b>	HOLSTON AAP
FT BENNING	FT AP HILL	WHITE SANDS MR	TRIPLER AMC
FT WAINWRIGHT	FT MCNAIR	YUMA PG	<b>WALTER REED AMC</b>
<b>FT KNOX</b>	FT MYER	ABERDEEN PG	<b>ADELPHI LABS</b>
FT RILEY	FT SAM HOUSTON	DUGWAY PG	LEASE - PEO STRICOM
FT CAMPBELL	FT DETRICK	<b>ROCK ISLAND ARSENAL</b>	LEASE – ARMY JAG SCHOOL
FT DRUM	FT HAMILTON	REDSTONE ARSENAL	
FT LEAVENWORTH	<b>FT SHAFTER</b>	WATERVLIET ARSENAL	
FT EUSTIS	SCHOFIELD BKS	PINE BLUFF ARSENAL	
FT GORDON	PRESIDIO OF MONTEREY	PICATINNY ARSENAL	



# Current Analysis Supports Closure



DESERET CHEMICAL DEPOT	KANSAS AAP
NEWPORT CHEMICAL DEPOT	LONE STAR AAP
PUEBLO CHEMICAL DEPOT	MISSISSIPPI AAP
UMATILLA CHEMICAL DEPOT	RIVERBANK AAP
FT MCPHERSON	LEASE – HQ ATEC
FT GILLEM	LEASE – ROSSLYN COMPLEX
FT MONROE	LEASE – CRYSTAL CITY COMPLEX
FT MONMOUTH	LEASE – BAILEY’S CROSSROADS
SOLDIER SUPPORT CENTER (NATICK)	LEASE – HOFFMAN BUILDING
CHARLES KELLY SUPPORT CTR	LEASE – ARPERCEN
CARLISLE BARRACKS	LEASE – ARMY JAG AGENCY
USAG SELFRIDGE	LEASE – ARMY RESEARCH OFFICE
HAWTHORNE AD	483 Armories & Reserve Centers



# Integration of Candidate Recommendations



# Integration

- Part I: Analysis of installations for Criteria 5-8
- Part II: OSD Packaging Rules



# Part I: Integration Analysis



- OSD is proposing a 11 March 2005 cutoff date for candidate recommendations
- Army has identified 22 nodes (78 CRs) requiring integration
  - 10 nodes will require 1 day per node to complete (difficult)
  - 2 nodes will require ½ day per node to complete (moderate)
  - 10 nodes will require 1/3 day per node to complete (simple)
  - Current integration effort will require 14 duty days to complete
- 48 CRs do not require integration, but do require review (does not include 126 Army RC CRs)



# Part I: Integration Analysis Con't



- Integration will be completed by “Node”
- Difficult Nodes will require ½ day conference with the participating JCSCGs
  - Conferences will be scheduled starting the duty day after the final turn-in
- Simple and moderate Nodes can be completed via e-mail, phone or meeting



# Part I: Integration Analysis Con't



Difficult	# of CRs	Moderate	# of CRs	Simple	# of CRs
Aberdeen	3	Knox	5	Benning	2
Anniston	3	Leavenworth	2	Bliss	2
Belvoir	10			Bragg	2
Eustis	8			Dix	2
Lee	7			Jackson	2
Red River	3			Leonard Wood	2
Redstone	4			Letterkenny	2
Rock Island	2			Lewis	2
Sam Houston	5			Sill	2
Tobyhanna	3			West Point	2



# Integration Analysis & JCSGs\*

NODES	E&T	H&SA	IND	MED	S&S	TECH	INTEL	AF	NAVY
ABERDEEN									
ANNISTON									
BELVOIR									
BENNING									
BLISS									
BRAGG									
DIX									
EUSTIS									
JACKSON									
KNOX									
LEAVENWORTH									
LEE									
LEONARD WOOD									
LETTERKENNY									
LEWIS									
RED RIVER									
REDSTONE									
ROCK ISLAND									
SAM HOUSTON									
SILL									
TOBYHANNA									
WEST POINT									

*Transforming Through Base Realignment and Closure*

\*as of 25 Feb 2005



# Issues

- Inadequate descriptions and footnotes within COBRA (Army provided JCSGs 40 MFRs to date)
- Integration requires JCSG participation on a short timeline
- Integration standardization across JCSG CRs that impact Army installations need to follow Army Standards



# Integration Status

- Cannot complete integration until all CRs are submitted
- Reviewed 27 CRs not requiring integration and all require further action
- TABS Director memo, 3 March, requests JCSG Chairmen designate a point of contact for integration coordination



# Part II: OSD Packaging Rules



- Presumes CRs stand alone
- Closures:
  - If a JSCG or JCSGs have authority over multiple functions on an installation the closure goes to the JCSG with the majority of the functions
  - If both JCSG and MILDEP have authority over functions on the installation the MILDEP receives credit for the closure
- Realignment:
  - Only combine CRs if there is a functional linkage or it will improve the financials and a link can be made
  - Combined CRs go to the JCSG or MILDEP that has the majority of the installations footprint



# Approach

- Complete analytics
- Develop starting position for ownership based on the OSD proposed rules
- Package CRs with the OSD based on the TBD guidance
- In all instances appropriate credit must be given to each proponent in the final report



# **New JCSG Candidate Recommendations**

Submitted to the  
Infrastructure Steering Group



# HSA JCSG Candidate Recommendations

Submitted to the  
Infrastructure Steering Group



# HSA JCSG

## Geo-clusters & Functional

- ✓ Correctional Facilities (Revisit)
- Civilian Personnel Offices (11 Feb 05)
- ✓ Defense Agencies (2 of 3)
- Financial Management (7 Jan 05)
- Military Personnel Centers (11 Feb 05)
- Installation Management (18 Feb 05)

## Mobilization

- ✓ Mobilization (1 of 1)

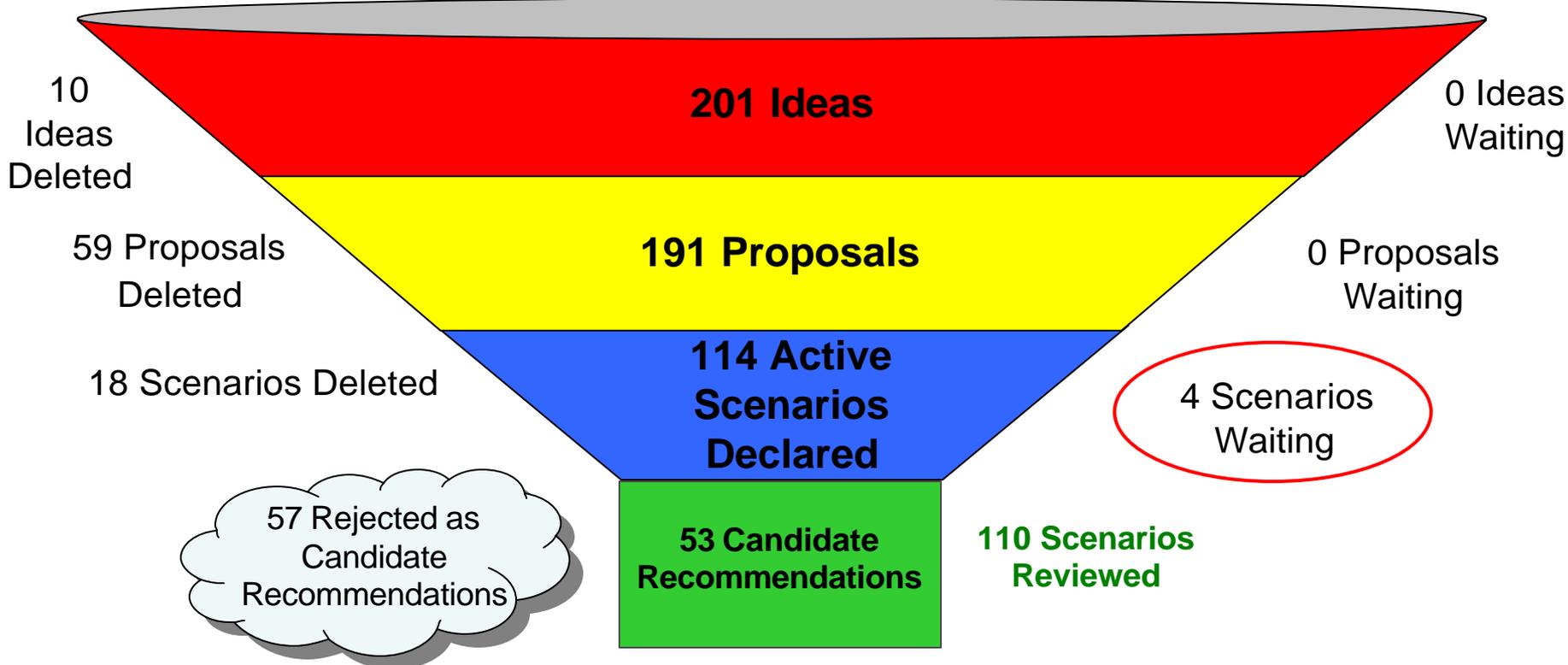
## Major Admin & HQ

- Combatant Commands (25 Feb 05)
- Major Admin & HQ (14 of 16) (4 Mar 05)
- ✓ Reserve & Recruiting Commands (4 of 4) (1 Revisit)



# Statistics

HSA JCSG Currently has:



27 IEC Approved

37 ISG Approved & Prep for IEC

\_\_\_ 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

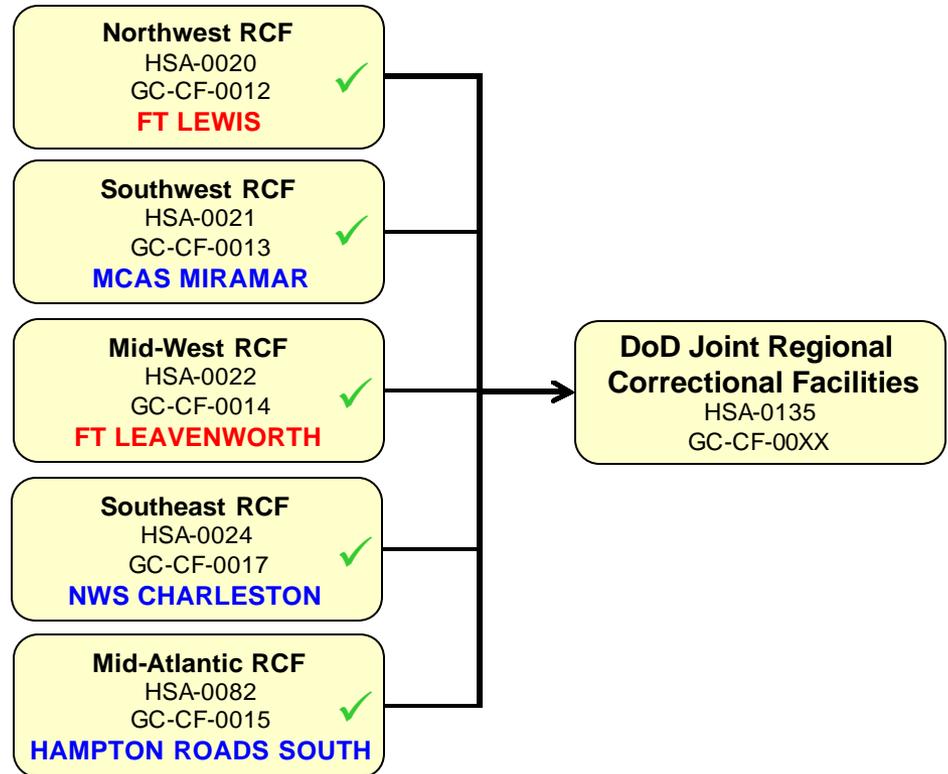
\_\_\_ Note Conflict(s) to be Considered & Resolved

2 ISG Disapproved  
HSA-0050 COCOM  
HSA-0058 COCOM



# Correctional Facilities

## Regional Correctional Facilities



FBOP = Federal Bureau of Prisons  
RCF = Regional Correctional Facility





# Strategy – Minimize Leased Space in the NCR

## About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- HSA-0018 Consolidate DFAS – 102,979 USF
- HSA-0006 Create Army HRC – 437,516 USF
- HSA-0067 Relocate DCMA – 83,408 USF
- HSA-0065 Consolidate ATEC – 83,000 USF
- HSA-0047 Co-locate Missile and Space Defense Agencies – 168,000 USF
- HSA-0115 Co-locate Medical Activities – 166,000 USF
- HSA-0056 Co-locate AF Leased Locations – 190,000 USF
- HSA-0046 Consolidate DISA – 523,165 USF
- HSA-0029 Consolidate CPOs – 43,793 USF
- HSA – 0071 Create Media Agency – 44,526 USF
- HSA -0078 Consolidate NAVAIR – 25,000 USF
- HSA-0122 Relocate AF Real Property Agency – 16,437 USF
- HSA-0077 Consolidate and Co-locate USA IMA and Service Providers- 300,000USF
- HSA-0106 Co-locate OSD and 4<sup>th</sup> Estate Leased Locations – 1.75M USF
- HSA-0069 Co-locate Army Leased Activities
- HSA-0035 Co-locate National Guard HQs – 296,000 USF
- HSA-0063 Co-locate TRANSCOM Components – 162,000 USF
- HSA -0131 Consolidate DSS and CIFA – 236,873 USF

**TOTAL to Date: 4,845,697 USF of leased space in NCR (57.7%)**



# Strategy – Minimize Leased Space in the NCR

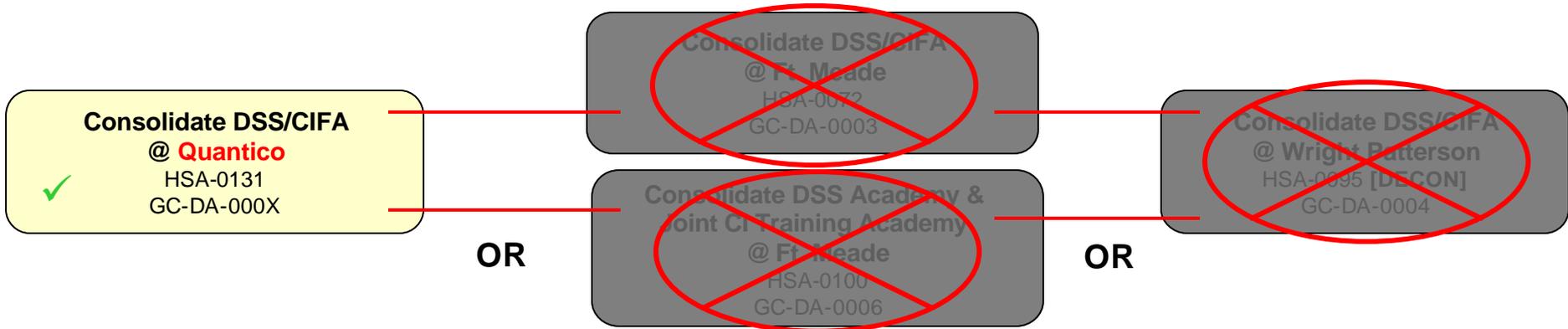
## About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- HSA-0018 Consolidate DFAS – 102,979 USF
- HSA-0006 Create Army HRC – 437,516 USF
- HSA-0067 Relocate DCMA – 83,408 USF
- HSA-0065 Consolidate ATEC – 83,000 USF
- HSA-0047 Co-locate Missile and Space Defense Agencies – 168,000 USF
- HSA-0115 Co-locate Medical Activities – 166,000 USF
- HSA-0056 Co-locate AF Leased Locations – 190,000 USF
- HSA-0046 Consolidate DISA – 523,165 USF
- HSA-0029 Consolidate CPOs – 43,793 USF
- HSA - 0071 Create Media Agency – 44,526 USF
- HSA -0078 Consolidate NAVAIR – 25,000 USF
- HSA-0122 Relocate AF Real Property Agency – 16,437 USF
- HSA-0077 Consolidate and Co-locate USA IMA and Service Providers- 300,000USF
- HSA-0106 Co-locate OSD and 4<sup>th</sup> Estate Leased Locations – 1.75M USF
- HSA-0069 Co-locate Army Leased Activities
- HSA-0035 Co-locate National Guard HQs – 296,000 USF
- HSA-0063 Co-locate TRANSCOM Components – 162,000 USF
- HSA -0131 Consolidate DSS and CIFA – 236,873 USF

**TOTAL to Date: 4,845,697 USF of leased space in NCR (57.7%)**



# DSS/CIFA





# HSA-0131: Consolidate CIFA and DSS at MCB Quantico, VA

**Candidate Recommendation:** Close leased installations in Alexandria and Arlington, VA, and Linthicum, MD. Relocate all components of the Counterintelligence Field Activity (CIFA) and Defense Security Service (DSS) to Marine Corps Base Quantico, VA. Realign leased installations in Arlington, VA; Columbus, OH; Smyrna, GA, Long Beach, CA; and Elkridge, MD, by relocating all components of CIFA and DSS to Marine Corps Base Quantico, VA. Disestablish CIFA and DSS and consolidate their components under a new organization, e.g., DoD Counterintelligence and Security Agency, at Marine Corps Base Quantico, VA.

<p style="text-align: center;"><b><u>Justification</u></b></p> <ul style="list-style-type: none"> <li>✓ Mission consolidation eliminates redundancy, enhances efficiency.</li> <li>✓ Eliminates 407,141 GSF leased space, 47 military/civilian positions.</li> <li>✓ Avoids \$15M and \$9M recurring lease and contractor costs.</li> <li>✓ Moves to AT/FP compliant location.</li> <li>✓ Enables Intelligence Reform and Terrorism Prevention Act of 2004.</li> <li>✓ Enables Remodeling Defense Intelligence initiative.</li> <li>✓ Centralizes management.</li> </ul>	<p style="text-align: center;"><b><u>Military Value</u></b></p> <ul style="list-style-type: none"> <li>✓ MCB Quantico: 61/324.</li> <li>✓ CIFA Leased Locations: 317/324.</li> <li>✓ DSS Leased Locations: 320/324.</li> </ul>
<p style="text-align: center;"><b><u>Payback</u></b></p> <ul style="list-style-type: none"> <li>✓ One Time Cost: \$99.4 M</li> <li>✓ Net Implementation Cost: \$16.4 M</li> <li>✓ Annual Recurring Savings: \$24.6 M</li> <li>✓ Payback Period: 3 Years</li> <li>✓ NPV (Savings): \$213.2 M</li> </ul>	<p style="text-align: center;"><b><u>Impacts</u></b></p> <ul style="list-style-type: none"> <li>✓ Criterion 6: Atlanta, 14 jobs (8 direct, 6 indirect), &lt;0.1%; Baltimore, 304 jobs (158 direct, 146 indirect), &lt;0.1%; Columbus, 18 jobs (10 direct, 8 indirect), &lt;0.1%; Los Angeles, 11 jobs (6 direct, 5 indirect), &lt;0.1%.</li> <li>✓ Criterion 7: No issues.</li> <li>✓ Criterion 8: No impediments.</li> </ul>



# DECA

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**Consolidate DECA Eastern & Midwestern  
Regional Offices w/ DECA HQ**

**@ Ft. Lee**

HSA-0109

GC-DA-0008





# HSA-0109: Consolidate DECA at Ft Lee, VA

**Candidate Recommendation:** Close 300 AFCOMS Way, a leased installation in San Antonio, Texas, and 5258 Oaklawn Boulevard, a leased installation in Hopewell, Virginia. Relocate all components of the Defense Commissary Agency to Fort Lee, Virginia. Realign 5151 Bonney Road, a leased installation in Virginia Beach, Virginia, by relocating all components of the Defense Commissary Agency to Fort Lee, Virginia.

## Justification

- ✓ Mission consolidation eliminates redundancy, enhances efficiency.
- ✓ Eliminates 99,915 GSF leased space, 60 military/civilian positions.
- ✓ Moves to AT/FP compliant location.
- ✓ Reduces duplication, centralizes management, concentrates complementary functions.

## Military Value

- ✓ DECA regional offices: 324/324.
- ✓ Ft Lee: 93/324.

## Payback

- ✓ One Time Cost: \$38.4 M
- ✓ Net Implementation Cost: \$26.4 M
- ✓ Annual Recurring Savings: \$3.9 M
- ✓ Payback Period: 11 Years
- ✓ NPV (savings): \$12.1 M

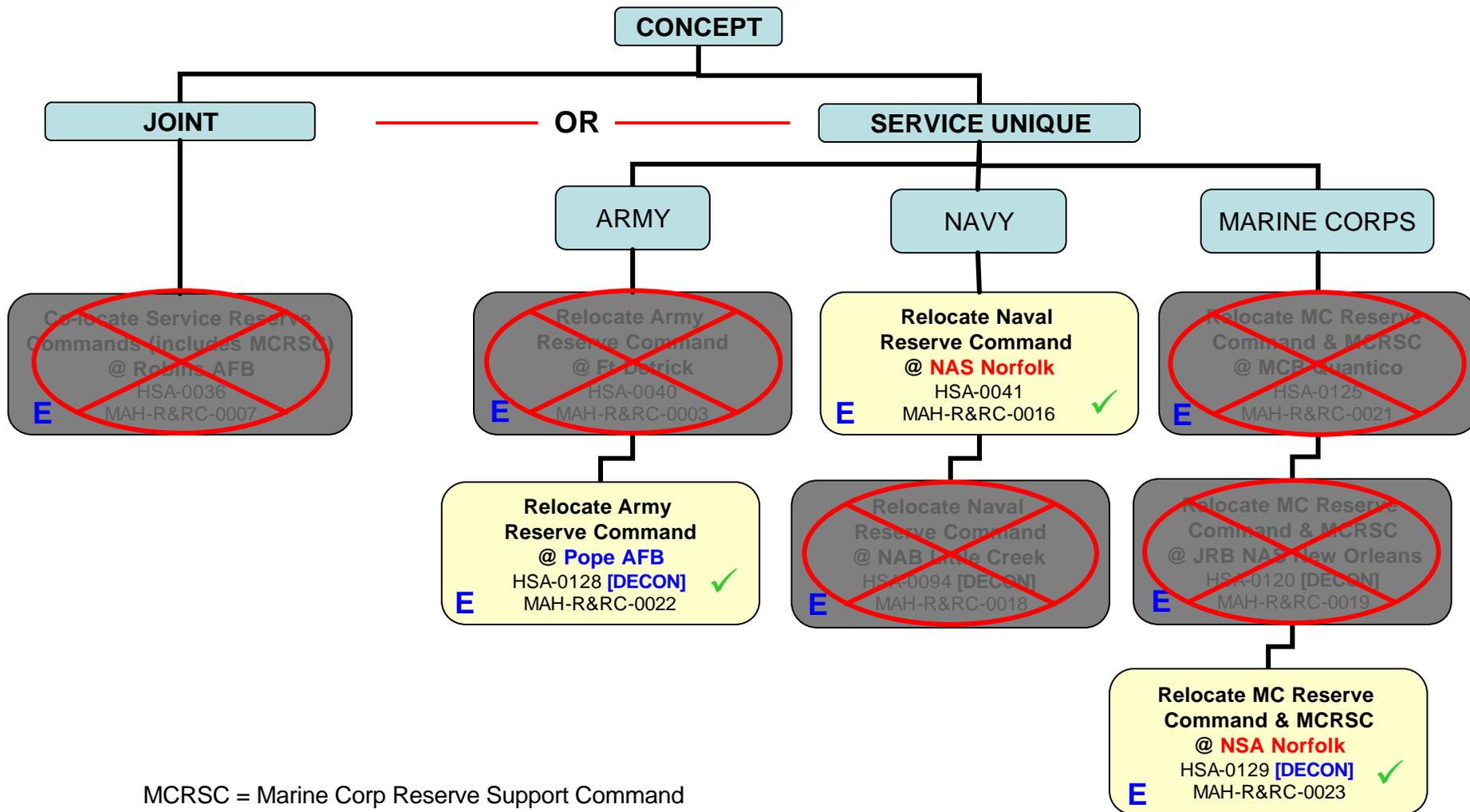
## Impacts

- ✓ Criterion 6: Virginia Beach, -260 jobs (109 direct, 151 indirect), <0.1%; San Antonio, -176 jobs (83 direct, 93 indirect), <0.1%.
- ✓ Criterion 7: No issues.
- ✓ Criterion 8: No impediments.

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



# Reserve & Recruiting Command

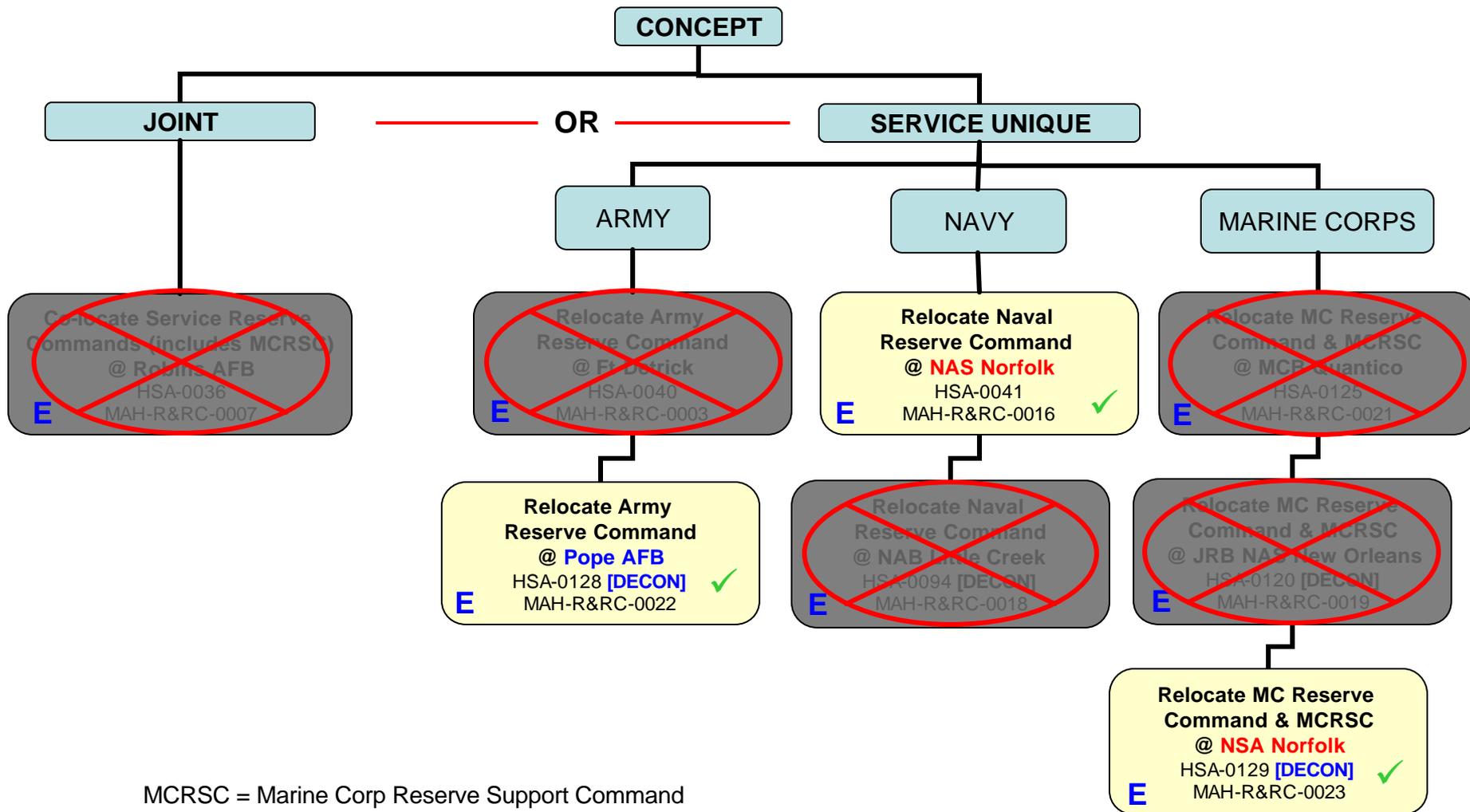


MCRSC = Marine Corp Reserve Support Command





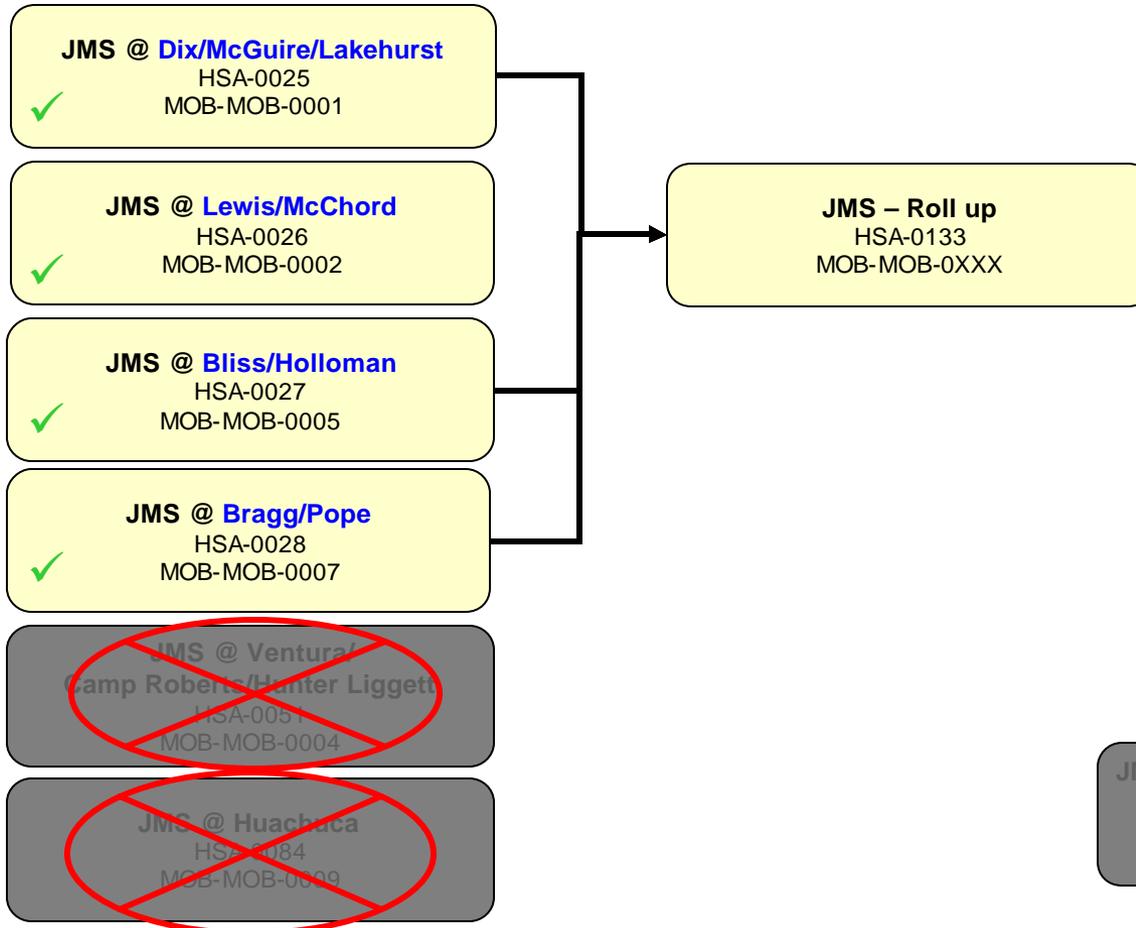
# Reserve & Recruiting Command







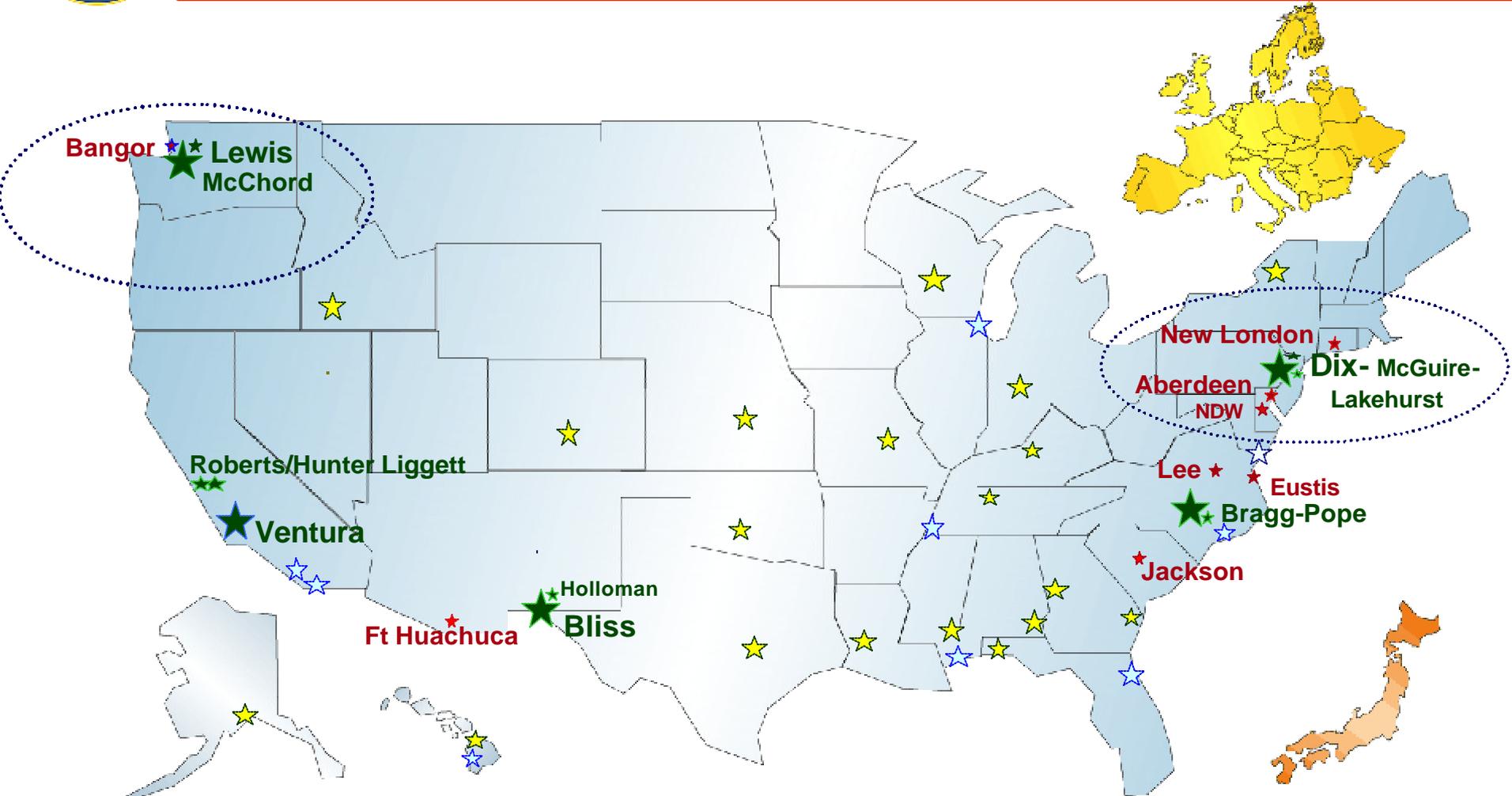
# Mobilization



JMS = Joint Mobilization Site



# Joint Mobilization Sites

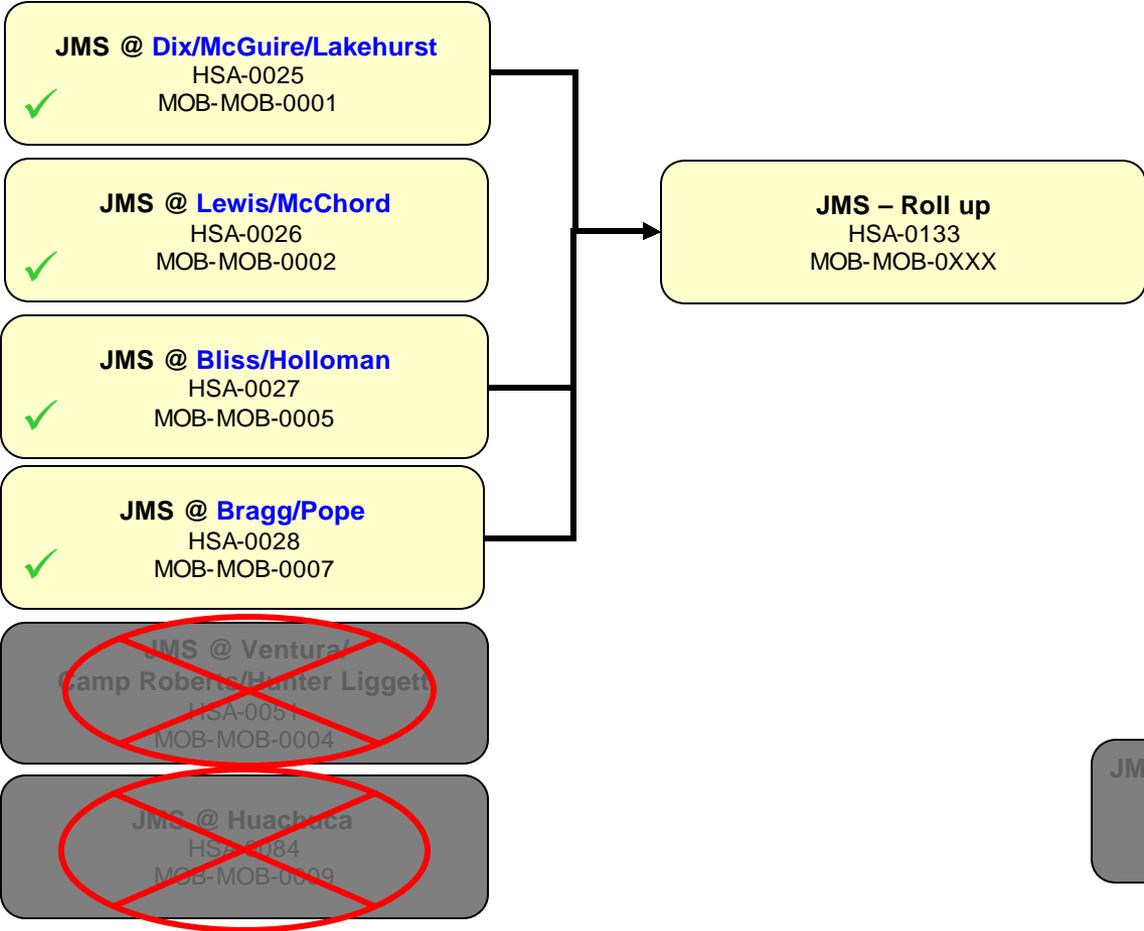


- ★ Green - Joint Mobilization Bases
- ★ Red - Realigned Bases
- ★ Blue/ Blue - Navy NMPS
- ★ Green Yellow - Army PSP/ PPP

- HSA 0133 Dix-McGuire-Lakehurst
- Lewis-McChord
- Bliss-Holloman
- Bragg-Pope



# Mobilization



JMS = Joint Mobilization Site



# HSA-133: Joint Pre-Deployment Mobilization Sites

## Dix/McGuire/Lakehurst, Lewis/McChord, Bliss/Holloman and Bragg/Pope

**Candidate Recommendation:** Realign Aberdeen Proving Ground, MD, Washington Navy Yard, DC, and Naval Submarine Base New London, CT, by relocating all pre-deployment/mobilization functions to Fort Dix, NJ, designating it as Joint Pre-Deployment/Mobilization Site Dix/McGuire/Lakehurst. Realign Submarine Base Bangor, WA, by relocating all mobilization processing functions to Ft Lewis, designating it as Joint Pre-Deployment/ Mobilization Site Lewis/McChord. Realign Ft Huachuca, AZ, by relocating all pre-deployment/mobilization processing functions to Ft Bliss, TX, designating it as Joint Pre-Deployment/Mobilization Site Bliss/Holloman. Realign Ft Eustis, VA, Ft Jackson, SC, and Ft Lee, VA, by relocating all pre-deployment/mobilization processing functions to Fort Bragg, NC, designating it as Joint Pre-Deployment/Mobilization Site Bragg/Pope.

### Justification

- ✓ Enhance Joint Service Interoperability
- ✓ 9 locations (Dix), 18 locations (Lewis), 6 locations (Bliss, Bragg) for transportation within 100 miles.
- ✓ Significant dining, medical, storage infrastructure exist.
- ✓ Furthers transformational option to establish joint pre-deployment/redeployment processing sites.

### Military Value

- ✓ Each Joint Pre-Deployment/Mobilization location has higher military value than the losing sites.

### Payback

- |                               |           |
|-------------------------------|-----------|
| ✓ One Time Cost:              | \$0.182M  |
| ✓ Net Implementation Savings: | \$31.044M |
| ✓ Annual Recurring Savings:   | \$0.706M  |
| ✓ Payback Period:             | Immediate |
| ✓ NPV Savings:                | \$36.987M |

### Impacts

- ✓ Criterion 6:-3 to -6 jobs; <0.1%
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: No Impediments

- ✓ Strategy
- ✓ COBRA

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

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

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



# IND JCSG Candidate Recommendations

Submitted to the  
Infrastructure Steering Group



# Candidate # IND-0103 FRC West

**Candidate Recommendation:** Establish FRC West Lemoore 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 from AIMD LEMOORE, NADEP NORTH ISLAND, NADEP NORTH ISLAND DET LEMOORE, AIMD CHINA LAKE, NAVAIRES FORT WORTH, AIMD FALLON, and NADEP NORTH ISLAND DET FALLON

## Justification

- Transforms 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
- Provides annual facility sustainment savings of \$1.436M.
- Provides a MILCON cost avoidance of \$.200M.

## Military Value AIMD's

- Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.

## Payback

- |                               |            |
|-------------------------------|------------|
| ▪ One-time cost:              | \$12.239M  |
| ▪ Net implementation savings: | \$146.202M |
| ▪ Annual recurring savings:   | \$26.641M  |
| ▪ Payback time:               | Immediate  |
| ▪ NPV (savings):              | \$383.120M |

## Impacts

- Criteria 6: -13 to -419 jobs; <0.1%
- 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)
- Provides better repair activity alignment with the Fleet
- Reduces total 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's

- FRCs merge the D and I levels of maint. 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. Enhancements will positively impact the 4 major Criterion that make up "MV" ( 1. Current & future mission requirements + impact on readiness; 2. Condition of land, facilities; 3. Ability for contingency mobilization & future total force readiness; 4. Cost of ops & manpower implications).

## 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); Employment effect, -2.11%
  - Coronado--245 jobs (118 direct, 127 indirect); Employment effect, <.1%
- Criteria 7: No issues
- Criteria 8: No issues



# Candidate # IND-0123 FRC East

**Candidate Recommendation:** 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.

## Justification

- 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.

## Military Value AIMD's

- FRCs merge the D and I levels of maint. 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. Enhancements will positively impact the 4 major Criterion that make up "MV" ( 1. Current & future mission requirements + impact on readiness; 2. Condition of land, facilities; 3. Ability for contingency mobilization & future total force readiness; 4. Cost of ops & manpower implications).

## Payback

- |                               |              |
|-------------------------------|--------------|
| ▪ One-time cost:              | \$35.950M    |
| ▪ Net implementation savings: | \$588.445M   |
| ▪ Annual recurring savings:   | \$98.286M    |
| ▪ Payback time:               | Immediate    |
| ▪ NPV (savings):              | \$1,431.227M |

## Impacts

- Criteria 6: Cherry Point -396 jobs (210 direct, 186 indirect); Employment effect, -0.6%
- Criteria 7: No issues
- Criteria 8: No issues



# Candidate # IND-0124 FRC Southeast

**Candidate Recommendation:** Establish FRC Southeast Jacksonville 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 from NADEP JACKSONVILLE, AIMD JACKSONVILLE, NADEP JACKSONVILLE DET JACKSONVILLE, AIMD MAYPORT, NADEP JACKSONVILLE DET MAYPORT, NADEP JACKSONVILLE DET CECIL FIELD, AIMD KEY WEST, NAWCAD LAKEHURST VRT DET MAYPORT, AIMD BRUNSWICK, and NAVAIRE'S WILLOW GROVE

## Justification

- Transforms 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 .282M Square footage.
- Provides annual facility sustainment savings of \$.818M

## Military Value AIMD's

- Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.

## Payback

- |                               |            |
|-------------------------------|------------|
| ▪ One-time cost:              | \$17.075M  |
| ▪ Net implementation savings: | \$324.967M |
| ▪ Annual recurring savings:   | \$65.577M  |
| ▪ Payback time:               | Immediate  |
| ▪ NPV (savings):              | \$909.859M |

## Impacts

- Criteria 6: -27 to -541 jobs; <0.1
- Criteria 7: No issues
- Criteria 8: No Impediments



# Candidate # IND-0125 FRC Southwest

**Candidate Recommendation:** Establish FRC Southwest North Island 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 from NADEP NORTH ISLAND, AIMD NORTH ISLAND, NADEP NORTH ISLAND DET NORTH ISLAND, AIMD POINT MUGU, AIMD CORPUS CHRISTI, MALS-11 MIRAMAR, MALS-16 MIRAMAR, MALS-39 PENDLETON and MALS-13 YUMA

## Justification

- Transforms 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
- Provides annual facility sustainment savings of \$.637M
- Provides MILCON one time cost of \$33.027M.

## Military Value AIMD's

- Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.

## Payback

- |                               |               |
|-------------------------------|---------------|
| ▪ One-time cost:              | \$49.108 M    |
| ▪ Net implementation savings: | \$471.660 M   |
| ▪ Annual recurring savings:   | \$96.575 M    |
| ▪ Payback time:               | Immediate     |
| ▪ NPV (savings):              | \$1,329.693 M |

## Impacts

- Criteria 6: -23 to -747 jobs; <0.1%
- Criteria 7: No issues
- Criteria 8: No Impediments



# Candidate # IND-0126 FRC Mid-Atlantic

**Candidate Recommendation:** Establish FRC Mid-Atlantic Oceana 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 from AIMD OCEANA, NADEP CHERRY POINT, NADEP JACKSONVILLE DET OCEANA, AIMD NORFOLK, NADEP JACKSONVILLE DET NORFOLK, NAWCAD LAKEHURST DET NORFOLK, NAWCAD PATUXENT RIVER, NAVAIRES NEW ORLEANS, NAVAIRES ATLANTA, & NADEP CHERRY POINT DET OCEANA

## Justification

- Transforms 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 .386M Square footage
- Provides annual facility sustainment savings of \$.895M

## Military Value AIMD's

- Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.

## Payback

- One-time cost: \$21.053M
- Net implementation savings: \$799.989M
- Annual recurring savings: \$131.595M
- Payback time: Immediate
- NPV (savings): \$1,966.971M

## Impacts

- Criteria 6: -35 to -708 jobs; <0.1% to 1.07%
- Criteria 7: No issues
- Criteria 8: No Impediments



# TECH JCSG Candidate Recommendations

Submitted to the  
Infrastructure Steering Group



# Tech-0009B: Defense Research Service Led Laboratories

**Candidate Recommendation:** Realign ARL Langley, VA, and ARL Glenn, OH, by relocating the Vehicle Technology Directorates to Aberdeen Proving Ground, MD. Realign ARL White Sands Missile Range, NM, by relocating all Army Research Laboratory activities except Battlespace Environment research and the minimum detachment required to maintain the Test and Evaluation functions at White Sands Missile Range, NM, to Adelphi Laboratory Center, MD.

### Justification

- Reduces number of Army Research Laboratory operating locations
- Eliminates overlapping infrastructure
- Increase efficiency of operations
- Eliminates Langley, VA, and Glenn, OH as Army operating locations.

### Military Value

- For ground vehicle, information systems & Sensors, Electronic Warfare, & Electronics, moving from locations with lower military value to locations with higher military value.
- For air platforms research, military judgment favored Aberdeen because that would get Vehicle Tech Directorate functions at one location, and no other location could accommodate

### Payback

- One-time cost: \$27.12M
- Net implementation cost: \$18.23M
- Annual recurring savings: \$2.91M
- Payback time: 9 years
- NPV (savings): \$10.17M

### Impacts

- Criterion 6: -92 to -268 jobs; <0.1 to <.3%
- Criterion 7: No issues
- Criterion 8: No impediments

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

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

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



# #Tech-0013: Joint Ground Vehicle D&A

**Candidate Recommendation:** Realign Redstone Arsenal by relocating the Joint Robotics program D&A activities to Detroit Arsenal and consolidate them with the PEO GCS, PEO CS&CSS, & TARDEC. Realign the USMC Direct Reporting Program Manager Advanced Amphibious Assault facilities in Woodbridge, VA, by relocating the Ground Forces initiative D&A activities to Detroit Arsenal, Warren, MI.

<p style="text-align: center;"><b><u>Justification</u></b></p> <ul style="list-style-type: none"> <li>▪ Enhances Jointness and Technical synergy in Ground Vehicle D&amp;A</li> <li>▪ Leverages the World’s Automotive/Ground Vehicle Research and Development Intellectual Capital</li> </ul>	<p style="text-align: center;"><b><u>Military Value</u></b></p> <ul style="list-style-type: none"> <li>▪ Ground Vehicle D&amp;A                         <ul style="list-style-type: none"> <li>▪ Detroit Arsenal, 1st of 8</li> <li>▪ Redstone Arsenal 3rd of 8</li> <li>▪ DRPM AAA Woodbridge 7th of 8</li> </ul> </li> <li>▪ In all cases functions moving from lower to higher military value</li> </ul>
<p style="text-align: center;"><b><u>Payback</u></b></p> <ul style="list-style-type: none"> <li>▪ One-time cost: \$3,767K</li> <li>▪ Net implementation cost: \$3,754K</li> <li>▪ Annual recurring savings: \$1,930K</li> <li>▪ Payback time: 2 years</li> <li>▪ NPV (savings): \$16,420K</li> </ul>	<p style="text-align: center;"><b><u>Impacts</u></b></p> <ul style="list-style-type: none"> <li>▪ Criteria 6:                         <ul style="list-style-type: none"> <li>▪ Washington DC: -56 jobs (32 direct, 24 indirect); &lt;0.1%</li> <li>▪ Huntsville AL: -135 jobs (77 direct, 58 indirect); &lt;0.1%</li> </ul> </li> <li>▪ Criteria 7: No issues</li> <li>▪ Criteria 8: No impediments</li> </ul>



# #Tech-0018D RDAT&E Integrated Center at China Lake

**Candidate Recommendation:** Move W&A RDAT&E and ISE from Indian Head, Crane, Corona, Dahlgren, PAX River, Point Mugu, Port Hueneme, & Seal Beach, to China Lake, to form one of 3 core W&A sites. Move Energetics Materials from Crane & Yorktown to Indian Head. Move Surface Ship Weapons Systems/ Combat Systems Integration from San Diego to Dahlgren. Move Weapon Systems Integration from Corona to Port Hueneme.

<u>Justification</u>	<u>Military Value</u>																				
<ul style="list-style-type: none"> <li>▪ Enhance W&amp;A synergies</li> <li>▪ Multiple use of eqt/ facilities/ ranges/ people</li> <li>▪ Has one of the required ranges for W&amp;A</li> <li>▪ Facilitates 6 closures, savings not included</li> <li>▪ Collocate Navy Program Mgmt w/ tech mgmt</li> <li>▪ Preserve intellectual capital in Energetics</li> </ul>	<ul style="list-style-type: none"> <li>▪ China Lake is one of the three Mega Centers, has high quantitative MV and largest concentration of integrated technical facilities across all three functional areas</li> <li>▪ Dahlgren, a Specialty Site, has high MV and using military judgment, is selected for surface ship weapon/ combat systems integration</li> <li>▪ Technical facilities with lower quantitative MV relocated to Mega Centers and Specialty Sites</li> </ul>																				
<table border="0"> <thead> <tr> <th colspan="2" data-bbox="19 1342 923 1370"><u>Payback</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="19 1370 772 1399">▪ One-time cost:</td> <td data-bbox="772 1370 923 1399">\$437M</td> </tr> <tr> <td data-bbox="19 1399 772 1428">▪ Net implementation cost:</td> <td data-bbox="772 1399 923 1428">\$224M</td> </tr> <tr> <td data-bbox="19 1428 772 1428">▪ Annual recurring savings:</td> <td data-bbox="772 1428 923 1428">\$64M</td> </tr> <tr> <td data-bbox="19 1456 772 1428">▪ Payback time:</td> <td data-bbox="772 1456 923 1428">8 years</td> </tr> <tr> <td data-bbox="19 1485 772 1428">▪ NPV (Savings):</td> <td data-bbox="772 1485 923 1428">\$374M</td> </tr> </tbody> </table>	<u>Payback</u>		▪ One-time cost:	\$437M	▪ Net implementation cost:	\$224M	▪ Annual recurring savings:	\$64M	▪ Payback time:	8 years	▪ NPV (Savings):	\$374M	<table border="0"> <thead> <tr> <th colspan="2" data-bbox="923 1342 1912 1370"><u>Impacts</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="923 1370 1449 1399">▪ Criteria 6: -74 to -4727 jobs; &lt;0.1% to 7.2%</td> <td data-bbox="1449 1370 1912 1399"></td> </tr> <tr> <td data-bbox="923 1399 1449 1428">▪ Criteria 7: No issues</td> <td data-bbox="1449 1399 1912 1428"></td> </tr> <tr> <td data-bbox="923 1428 1449 1428">▪ Criteria 8: No impediments</td> <td data-bbox="1449 1428 1912 1428"></td> </tr> </tbody> </table>	<u>Impacts</u>		▪ Criteria 6: -74 to -4727 jobs; <0.1% to 7.2%		▪ Criteria 7: No issues		▪ Criteria 8: No impediments	
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- ✓ 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



# #Tech-0035: Army Land C4ISR Center

**Candidate Recommendation:** Realigns Fort Monmouth, ARL Fort Knox, ARL Aberdeen, White Sands and Night Vision Lab, Fort Belvoir, by relocating and consolidating Information Systems, Sensors, Electronic Warfare, & Electronics, and Human Systems Research to ARL Adelphi. Realigns Fort Monmouth, Redstone Arsenal, and the PM ALTESS facility in Arlington, by relocating and consolidating Information Systems and Sensors, Electronic Warfare, and Electronics Development and Acquisition to Fort Belvoir, VA.

## Justification

- Enables research to solve the land force network challenge
- Consolidates C4ISR in a single geographical area
- Supports Army's "commodity" business model by geographically collocating R, D&A, and Logistics
- Collocates near NRL and WRAIR in DC, and INSCOM at Ft Belvoir/other DoD C2 assets.

## Military Value

- Research: Adelphi had highest MV score in Sensors, Elec. Warfare, & Electronics. Military judgment favored locating other research functions there also to enable integrated C4ISR.
- Development & Acquisition: Military judgment favored Belvoir because it was location with highest MV score that was also proximate to Research.

## Payback

- |                             |            |
|-----------------------------|------------|
| ▪ One-Time Cost:            | \$642,953K |
| ▪ Net Implementation Cost:  | \$429,589K |
| ▪ Annual Recurring Savings: | \$73,594K  |
| ▪ Payback Period:           | 10 Years   |
| ▪ NPV Savings:              | \$287,036K |

## Impacts

- Criteria 6: -21 to -10585 jobs; <0.1% to 0.87%
- Criteria 7: No issues
- Criteria 8: No impediments



# #Tech-0035A: Army Land C4ISR Center

**Candidate Recommendation:** Realigns Fort Monmouth, ARL Fort Knox, ARL Aberdeen, White Sands and Night Vision Lab, Fort Belvoir, by relocating and consolidating Information Systems, Sensors, Electronic Warfare, & Electronics, and Human Systems Research to ARL Adelphi. Realigns Fort Monmouth, Redstone Arsenal, and the PM ALTESS facility in Arlington, by relocating and consolidating Information Systems and Sensors, Electronic Warfare, and Electronics Development and Acquisition to Aberdeen Proving Ground (APG), MD.

## Justification

- Enables research to solve the land force network challenge
- AMC and ASAALT leaderships approve it.
- Collates with premier Acq/Log/RDTE installations. Supports Army's "commodity" business model by geographically collocating R, D&A, and Logistics.
- Supports SecDef's Guideline outside NCR
- With inclusion of USA #0006, #0051, #0223, savings will be > \$1.5 B

## Military Value

- Military judgment favors APG because it has highest Army MV score that was also proximate to Research. APG (18), Belvoir (38), Monmouth (50), Adelphi (72)
- Adelphi has highest MV score in Sensors, Elec. Warfare, & Electronics. Military judgment favored locating other research functions there also to enable integrated C4ISR.
- Supports Transformation Options #54 & #56.

## Payback

- |                             |            |
|-----------------------------|------------|
| ▪ One-Time Cost:            | \$698,583K |
| ▪ Net Implementation Cost:  | \$597,246K |
| ▪ Annual Recurring Savings: | \$37,924K  |
| ▪ Pay Back Period:          | 28 Years   |
| ▪ NPV Savings:              | \$198,570K |

## Impacts

- Criteria 6: -21 to -10585 jobs; <0.1% to 0.87%
- Criteria 7: No issues
- Criteria 8: Moderate Impact – Air analysis (APG, Adelphi); buildable acres constrained (Adelphi)



# #TECH-0045: Army Soldier and Biological Chemical Center

**Candidate Recommendation:** Close Natick Soldier Systems Center, MA. Relocate all functions to Aberdeen Proving Ground, MD. Realign Ft. Belvoir, VA, by relocating the Program Executive Officer for Soldier Systems to Aberdeen Proving Ground, MD. Consolidate all relocating Soldier Systems functions into a combined Soldier and Biological Chemical Center for Land Warfare.

<p style="text-align: center;"><b><u>Justification</u></b></p> <ul style="list-style-type: none"> <li>▪ Consolidates Army RDT&amp;E organizations to capitalize on technical synergy. Technology and LCM Synergy is needed for the Soldier Systems</li> <li>▪ Compliments TECH 0032 (Chem Bio COE at APG) and Med 0056 (USAARL moves to APG)</li> <li>▪ With inclusion of USA 0051, savings will be \$157M</li> </ul>	<p style="text-align: center;"><b><u>Military Value</u></b></p> <ul style="list-style-type: none"> <li>▪ Natick has highest quantitative MV in Human Systems Research and D&amp;A.</li> <li>▪ Aberdeen highest quantitative MV in Human Systems T&amp;E, and Chemical Biological Defense Research and D&amp;A.</li> <li>▪ Military judgment that single site RDT&amp;E for these soldiers systems improves survivability - Aberdeen was the only capable single site.</li> </ul>										
<p style="text-align: center;"><b><u>Payback</u></b></p> <table border="0"> <tr> <td>▪ One-Time Cost:</td> <td style="text-align: right;">\$334,215K</td> </tr> <tr> <td>▪ Net Implementation Cost:</td> <td style="text-align: right;">\$284,438K</td> </tr> <tr> <td>▪ Annual Recurring Savings:</td> <td style="text-align: right;">\$29,323K</td> </tr> <tr> <td>▪ Pay Back Period:</td> <td style="text-align: right;">15 Years</td> </tr> <tr> <td>▪ NPV Savings:</td> <td style="text-align: right;">\$10,904K</td> </tr> </table>	▪ One-Time Cost:	\$334,215K	▪ Net Implementation Cost:	\$284,438K	▪ Annual Recurring Savings:	\$29,323K	▪ Pay Back Period:	15 Years	▪ NPV Savings:	\$10,904K	<p style="text-align: center;"><b><u>Impacts</u></b></p> <ul style="list-style-type: none"> <li>▪ Criteria 6 –             <ul style="list-style-type: none"> <li>▪ Newton MA: -2,548 jobs (1,522 direct, 1,026 indirect jobs); 0.2%</li> <li>▪ Washington DC: -148 jobs (85 direct, 63 indirect jobs); &lt;0.1%</li> </ul> </li> <li>▪ Criteria 7 – No issues</li> <li>▪ Criteria 8 – No impediments</li> </ul>
▪ One-Time Cost:	\$334,215K										
▪ Net Implementation Cost:	\$284,438K										
▪ Annual Recurring Savings:	\$29,323K										
▪ Pay Back Period:	15 Years										
▪ NPV Savings:	\$10,904K										



# **Assessment of Candidate Recommendations**

Briefed at the 1 March BRAC  
SRG



# Assessment of Candidate Recommendations

- Education & Training briefed 4 candidate recommendations
  - 1 was a revision of a previous candidate recommendations
- HSA briefed 1 candidate recommendations
- Industrial briefed 2 candidate recommendation
  - 2 do not affect the Army
- Technical briefed 9 candidate recommendations
  - 5 do not affect the Army

## To Date: 358

E&T: 10	HSA: 45
IND: 28	MED: 15
S&S: 4	TECH: 13
<i>(74 impact the Army)</i>	
ARMY: 151	NAVY: 40
USAF: 50	
<i>(Army has 1 pending, 2 re-submit)</i>	



# E&T Assessment



CR #	Title	Assessment	Comments
E&T – 0032	Realign Carlisle Barracks, Maxwell AFB, Naval Station Newport, and MCB Quantico by relocating Service War Colleges to Fort McNair, making them colleges of the National Defense University.	Red	<ul style="list-style-type: none"> <li>▪ Loss of military education diversity amongst DoD future leaders</li> <li>▪ Moves senior leaders and families into NCR for 10 months</li> </ul>
E&T – 0003R	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.	Amber	<ul style="list-style-type: none"> <li>▪ Dilutes DoD research capability</li> <li>▪ Disregards department unique education and training requirements</li> <li>▪ Cost to Army increases</li> <li>▪ Working COBRA with JCSG</li> </ul>
E&T – 0046	Realign several locations to consolidate UPT at Columbus AFB, NAS Corpus Christi, NAS Kingsville, Laughlin AFB, NAS Meridian, Sheppard AFB, and Vance AFB; UNT at NAS Pensacola, and URT at Fort Rucker	Green	



# HSA Assessment

CR #	Title	Assessment	Comments
HSA – 0069	Realign 15 leased installations in Northern Virginia by relocating HQDA Staff elements to Fort Belvoir, Virginia	<b>Green</b>	



# TECH Assessment



CR #	Title	Assessment	Comments
TECH – 0005	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.	Green	<ul style="list-style-type: none"> <li>Working MILCON issues with JCSG</li> </ul>
TECH – 0018A	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.	Green	
TECH – 0018B	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.	Green	<ul style="list-style-type: none"> <li>Working MILCON issues with JCSG</li> </ul>
TECH – 0047	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.	Green	<ul style="list-style-type: none"> <li>Working COBRA issue with JCSG</li> </ul>



# Update of Previous Assessments



## Red Status Candidate Recommendations

CR #	Title	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.	<ul style="list-style-type: none"> <li>▪ Analysis did not account for the MV of complex tertiary care capabilities</li> <li>▪ Disruption and potential loss of interdependent GME programs</li> <li>▪ Significant loss of surge capability &amp; reduction in full range of requisite care to returning casualties</li> </ul>
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.	<ul style="list-style-type: none"> <li>▪ Inconsistent with Army's desire to retain Walter Reed</li> </ul>
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"> <li>▪ HSA and TABS working with National Guard to resolve location for HQs</li> </ul>
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"> <li>▪ USSOCOM does not concur with proposed move</li> </ul>
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.	<ul style="list-style-type: none"> <li>▪ Army not convinced that current and future workload will fit on other Army sites</li> </ul>



# Update of Previous Assessments



## Amber Status Candidate Recommendations

CR #	Title	Comments
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"> <li>Working MILCON and COBRA issue with JCSG</li> </ul>
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"> <li>TABS monitoring; without DARPA this CR should be dropped</li> </ul>
E&T – 0003	<del>Realign AFIT at Wright-Patterson AFB, by disestablishing graduate level education. Realign the NPS by disestablishing graduate Level Training.</del>	<ul style="list-style-type: none"> <li>Replaced by revised CR E&amp;T – 0003R</li> </ul>
HSA – 0050	Realign Ft Shafter by relocating USARPAC HQ & IMA Region Pacific to Naval Station Pearl Harbor	<ul style="list-style-type: none"> <li>ISG directed that the CR be withdrawn</li> </ul>
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.	<ul style="list-style-type: none"> <li>TABS working with JCSG to include AEC &amp; AEPI in this recommendation</li> </ul>



# Update of Previous Assessments



## Amber Status Candidate Recommendations

CR #	Title	Comments
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.	<ul style="list-style-type: none"> <li>▪ TABS working with Navy to include Army railhead operations and cost in Navy closure recommendation</li> <li>▪ 80 Family Housing units</li> </ul>
IND 0106 0108 0110 0111 0113 0114	<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> <p>Realign Watervliet Arsenal, by disestablishing all capabilities for Other Field Artillery Components.</p>	<ul style="list-style-type: none"> <li>▪ JCSG incorporating COBRA recommendations</li> </ul>
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"> <li>▪ JCSG input title change</li> </ul>



# Army Hot Spots



# Fort Belvoir

## Requirements: Summary of Puts and Takes

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	1,919	957				
			(\$1,463)	(\$915)	288,094	\$289,541,450
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
HSA-0069	547	1,678	\$1,056	\$1,606	718,143	\$113,675,848
TECH-0018a	-24	-39	(\$30)	\$0	0	\$0

- 10 candidate recommendations as of 25 Feb 2005
- PRV increase of \$289.5M
- 288,094 SF requires less than 70 buildable acres; 2355 buildable acres are available at Fort Belvoir
- There is no apparent capacity issue



# 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
  - ~\$1.5B in one time costs



# Fort Eustis



## Requirements: Summary of Puts and Takes

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	1,655	2,203				
HSA-0033	-50	-167	(\$513)	\$0	0	\$0
HSA-0034	-18	-3	(\$50)	(\$3)	-1,944	(\$247,398)
HSA-0057	710	789	\$3,555	\$767	321,000	\$50,679,688
HSA-0063	84	1,038	\$2,653	\$487	236,600	\$34,528,082
HSA-0077	-2	-31	(\$78)	(\$14)	-8,000	(\$1,018,098)
MED-0004b	0	-34	(\$80)	\$0	0	\$0
TECH-0005b	-21	-216	(\$560)	(\$82)	-45,000	(\$5,726,801)
USA-0113	952	827	\$4,222	\$536	209,000	\$34,335,033

- 8 Candidate Recommendations as of 25 Feb 2005
- PRV increase of \$113 M
- 711,656 Sq Ft requires less than 70 buildable acres; 496 buildable acres are available at Fort Eustis
- There is no apparent capacity issue

*Transforming Through Base Realignment and Closure*



# 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
  - ~\$453M 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

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	395	3,360				
HSA-0029	0	343	\$771	\$119	68,600	\$9,057,451
HSA-0047	167	1,190	\$2,809	\$2,593	1,490,851	\$196,841,260
HSA-0092	91	1,321	\$2,920	\$562	323,400	\$42,699,414
TECH-0005	33	340	\$760	\$334	197,941	\$33,470,261
USA-0121	104	166	\$373	\$46	26,000	\$3,476,211

- 5 Candidate Recommendations as of 25 Feb 2005
- PRV increase of \$286 M
- 2,106,792 Sq Ft requires less than 200 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
  - ~\$652M in one time costs



# Fort Sam Houston



## Requirements: Summary of Puts and Takes

OSD #	Per Adj		Delta BOS (\$K)	Delta Sustainment (\$K)	Delta SF	Delta PRV (\$)
	MIL	CIV				
	2,334	1,375				
HSA-0017	-28	-52	(\$122)	(\$8)	-9,234	(\$1,068,655)
HSA-0077	63	927	\$1,510	\$0	0	\$0
MED-0005	687	81	\$7,859	\$1,981	1,360,000	\$208,024,984
MED-0016	1,609	382			529,093	\$309,090,000
USA-0222	3	37	\$61	\$0	0	\$0

- 5 Candidate Recommendations as of 25 Feb 2005
- PRV increase of \$ 516M
- 1,879,859 Sq Ft requires less than 120 buildable acres; 1176 buildable acres are available at Fort Sam Houston
- There is no apparent capacity issue



# Fort Sam Houston Comments



- Army Transformation
  - Consolidates Joint Medical training to enhance coordination and Doctrine development
  - Improves operational and functional efficiencies
- Army Business Process
  - HSA-0017 Impacts Installation Management; details TBD during execution
  - MED-0016 Transfers USAF Medical workload to Ft. Sam Houston
- Costs
  - ~\$1.2B in one time costs



# Other Army “Hot Spots”



## No Change from Previous Briefings

- Fort Bliss
- Fort Knox
- Red River

## Other Potential/Expected Hot Spots

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



# Quantitative Roll-up of Candidate Recommendations

As briefed at 1 March 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	\$1.8	\$0.1	(\$0.6)	(\$5.6)
JCSGs	\$6.4	\$0.1	(\$1.9)	(\$17.2)
<b>Total DOD</b>	<b>\$13.2</b>	<b>\$1.8</b>	<b>(\$3.4)</b>	<b>(\$29.7)</b>

## Army Impacts

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

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*



U.S. ARMY

# Candidate Recommendation Financials



CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$4.8	\$2.2	(\$0.7)	(\$3.9)
DON	\$1.0	(\$0.4)	(\$0.4)	(\$4.4)
USAF	\$2.0	\$0.3	(\$0.6)	(\$5.4)
JCSGs	\$8.3	\$0.5	(\$2.2)	(\$20.0)
Total DOD	\$16.1	\$2.5	(\$3.9)	(\$33.7)

## Army Impacts

Total JCSG	\$4.1	\$0.1	(\$1.2)	(\$10.7)
Army Total	\$4.8	\$2.2	(\$0.7)	(\$3.9)
<b>Total Army</b>	<b>\$8.8</b>	<b>\$2.2</b>	<b>(\$1.8)</b>	<b>(\$14.7)</b>

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 25 Feb 05***

*Transforming Through Base Realignment and Closure*



# CRs Affecting the Army



Proposal Inventory	JCSG	AC	RC	Totals
Number of Scenarios	78*	11	140	229
Potential Cost				
One Time (\$B)	\$4.1	\$5.7	\$3.3	13.1
6-Year Net (\$B)	\$0.06	\$ .8	\$2.2	3.0
Potential 20-Year NPV (\$B)	-\$10.7	-\$11.2	-\$0.4	-22.3
Recurring Costs (\$B)	-\$1.2	-\$1.3	-\$ .3	-2.8
Military Positions Returned to Operational Army	5,744	2,115	(FTEs) 2,863	10,762
Civilian Positions Eliminated	4,440	4,516	519	9,475
Closures	17**	7	483	507
Realignments	37	13	138	188

1 more to analyze

*Transforming Through Base Realignment and Closure*

\*Includes 4 Proposals not yet submitted as CRs

\*\*Includes 8 Leases

25 Feb 05



# Schedule Insights

- TABS completed second BRACAS evaluation on Army CRs
- First evaluation illustrated:
  - Acceleration of CRs w/savings will increase 6 year net savings
  - Budget will constrain savings realized
  - A realistic first year budget slows down the overall program and slows the savings
- Second evaluation:

	<b>BRAC</b>	<b>IGPBS</b>
Total Savings	3.94	4.93
Military Salary*	1.58	0.62
Adjusted Savings	2.37	4.31
Assume 50% Available	1.18	2.15

\*BRAC uses 40% of total; IGPBS is actual



# Budget Level All Scenarios



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





# Budget Level All Scenarios



	<b>Totals</b>	<b>Per POM Year</b>
<b>Total Requirement</b>	\$ 13.10	
IGPBS	\$ (2.50)	
1/2 IGPBS Non-BRAC Savings	\$ (2.15)	
Wedge	\$ (4.00)	
1/2 Savings (1-6 Yr)	\$ (1.18)	
<b>Remaining Bill</b>	\$ 3.26	\$ 0.54
(All Dollars in billions, Less Military Pay)		





# Recommendations

- Approve final IGPBS/UA proposals
- Support BRACAS model update
- Continue working integration with other Services and JCSGs
- Complete Army candidate recommendation submission to OSD



# SRG Way Ahead



15 March	Integration of Candidate Recommendations III
22 March	Integration of Candidate Recommendations IV and Capacity & Surge
29 March	Integration of Candidate Recommendations V
5 April	Final Integration Results
12 April	Packaging of Candidate Recommendations
19 April	Army BRAC Report
26 April	Army BRAC Report



# ISG/IEC Way Ahead



Month	ISG	IEC
March	11, 15 & 25	10, 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	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**

8 MARCH 2005  
BRAC 2005 SRG# 33  
SECRETARY OF THE ARMY CONF ROOM, 3D572

PURPOSE:

- To provide updates
- To present:
  - Decisions from SRG 32
  - Issues for Discussion
  - 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, and the decisions from SRG 32. They included approval of three new IGPBS/UA candidate recommendations, disapproval of the Virtual ICP proposal, and support for integration of candidate recommendations and nodal analysis process.

Dr. College then introduced new topics for discussion:

On the National Guard issue, the current proposal is to split base the National Guard Bureau, Army National Guard and Air National Guard between Arlington Hall and Andrews AFB. HSA is working to determine if this Candidate Recommendation will involve one MILCON project (at Andrews AFB) or two (at both locations). TABS was tasked to provide certified data regarding the ability to expand Arlington Hall to H&SA JCSG.

Dr. College discussed the need to brief and receive approval on two revised Candidate Recommendations. The SRG approved the revisions to USA 0226 and USA0046.

Dr. College advised the SRG that TABS was working with the Army staff to ensure that we were capturing emerging IGPBS forces in our recommendations as possible. He presented some examples of the kinds of units and locations that were under consideration. VCSA questioned the idea of moving an Aviation Battalion from Ft Campbell to Ft. Bliss.

Dr. College presented information regarding a request from OSD to re-look opportunities to close installations. Sierra Army Depot was one of the installations. The VCSA noted that Sierra is a good location for CONUS PREPO stocks for 2-3 Brigade sets for National Guard, facilitating transformation and supporting the Army's Force Generation Model.

Regarding Red River Army Depot, the SRG determined that the FY03 data is not sufficient for analysis and that the Army should request that the Industrial JCSG analyze the impact of current and future workload projections in their process.

Regarding Ft Knox, although it is not now scheduled to receive one of the 43 BCTs, it is slated to receive Support and other Maneuver Enhancement units, and is an important part of the training corridor in that region of the US. The SRG noted there is no other location identified to receive the HRC. HSA Director noted Knox is the preferred location for the HRC. For those reasons, the SRG strongly opposes closing or reducing the acreage at Ft. Knox.

Dr. College then provided a back-brief on the Tank Briefing held 5 March.

Dr. College then presented information on integration of Candidate Recommendations and OSD's plan to execute this integration. He noted that OSD is proposing a deadline for submission of new candidate recommendations, to ensure the MILDEPs and JCSGs have sufficient time to finalize their CRs and reports.

HSA Director then briefed new Candidate Recommendations, noting that he has been directed by the ISG to review Patrick AFB and Lackland AFB as possible locations for SOUTHCOM. He also noted that his JCSG may recommend moving DeCA regional offices to Ft Lee.

VCSA noted that, with the consolidation of Pope AFB and Ft Bragg, the Army should be able to get out of Bragg Army Airfield, and directed that this be worked during execution.

Mr Simmons presented Technical JCSG Candidate Recommendations. On Candidate Recommendation 0035, the SRG directed that to analyze moving the Development and Acquisition pieces to Aberdeen Proving Grounds vice Ft. Belvoir, and to work with ASA(ALT) on what pieces of CECOM would need to remain at Ft Belvoir.

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On E&T JCSG's Candidate Recommendation 0029, the briefer commented that the Prime Power School footprint is smaller than shown and that the data would be corrected.

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.

PA&E noted that the Army will need to get the most from the BRAC Wedge and execute recommendations aggressively to get the savings rolling and mitigate impact on the Army budget.

ASA(ALT) noted the importance of tracking BRAC costs and savings accurately.

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

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