



DCN: 3801



BRAC SRG #38

12 April 2005

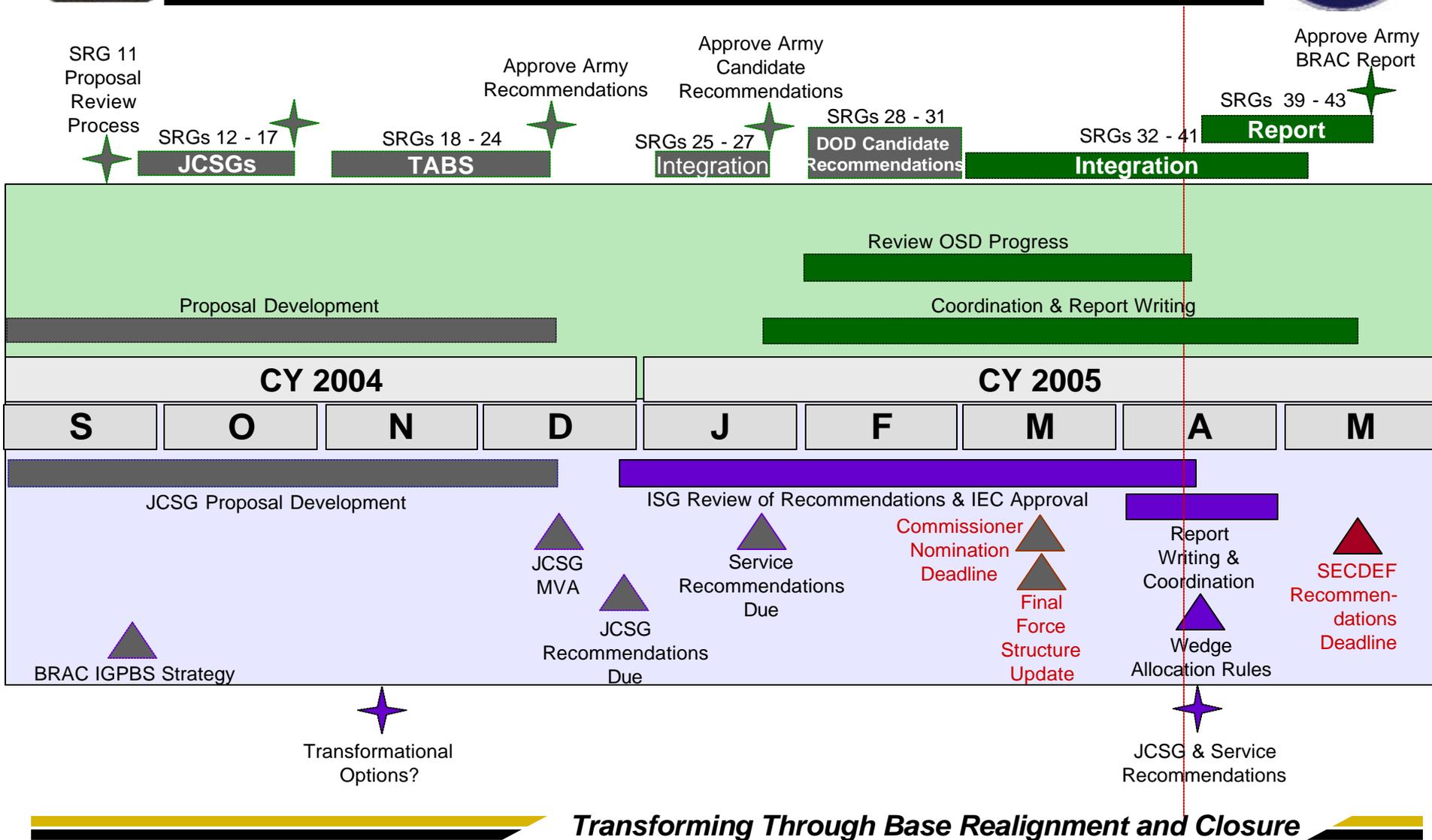


Purpose & Agenda

- Present for information:
 - Timeline Update
- Present for review:
 - Topics for Discussion
 - Review of Candidate Recommendations
 - New JCSG Candidate Recommendations
 - Assessment of JCSG Candidate Recommendations Briefed at 5 April SRG
 - Quantitative Roll-Up of Candidate Recommendations to Date
 - Army Hot Spots/Nodal Analysis
- Recommendations
- Way Ahead



BRAC Timeline



Transforming Through Base Realignment and Closure



Decisions from SRG #37



- Approved RC candidate recommendation changes
- Continue working S&S-0035



Topics for Discussion



- Supply and Storage 0035
- HQ 1st Army options
- Land C4ISR Center



Supply and Storage 0035



- ISG directed the following:

- S&S rewrite S&S-0035

✓ Done

- Army Virtual ICP proposal be incorporated into S&S-0035 using Army military value approach

✓ Done

- S&S explain \$3B savings in greater detail

✓ IEC Satisfied



S&S 0035R



- \$2.4B in costs and savings are not documented in the COBRA run
 - Recurring savings of \$198M, entered by the analyst, have no footnote, no documentation – JCSG is correcting
- Savings assumptions as reflected in JCSG internal discussions:
 - \$0.6B inventory reduction – changes in contracting will reduce inventory requirements
 - \$1.0B holding costs – contractor holds inventory and delivers just-in-time
 - \$0.8B lower prices – “bundling” consumables saves 1.3% of 3.3% annual growth
 - Arguments accepted by IEC
- BRAC actions vs non-BRAC actions
 - Army ICP recommendations are realignments – small savings
 - Consumables transfers are realignments – small savings
 - DLRs transfer personnel in place – the vast majority of savings
- IEC approved this recommendation



HQ 1st Army Realignment



- FORSCOM requested additional options for stationing 1st Army other than Ft Dix based on new coast to coast mission
- Provided Army options listed below as well as Air Force possibilities to FORSCOM; Air Force options were problematic and not cost effective

FORSCOM Preferences - 1 st Army Relocations (\$K)			
Installation	One-Time Costs	NPV Cost	Recurring Costs
Ft Sam Houston	\$ 10,887	\$ 10,689	\$ 67
Ft Knox (#2)	\$ 4,933	\$ (3,137)	\$ (547)
Rock Island (#1)	\$ 4,888	\$ (5,265)	\$ (700)
Ft Dix	\$ 11,934	\$ 22,177	\$ 871
Ft McCoy	\$ 11,857	\$ 67,714	\$ 4,350

- Coordination with Industrial JCSG indicates they will not pursue closure of Rock Island

Recommend SRG approve stationing 1st Army at Rock Island Arsenal

Transforming Through Base Realignment and Closure



Land C4ISR Center



#Tech-0035R: Army Land C4ISR Center

Candidate Recommendation: Close Fort Monmouth, realign 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, by relocating and consolidating Information Systems and Sensors, Electronic Warfare, and Electronics Development and Acquisition to Aberdeen Proving Ground, MD. Retains at Ft. Belvoir current Development and Acquisition in Information Systems, Sensors, Electronic Warfare, and Electronics, and realigns PM ALTESS facility in Arlington to Ft. Belvoir.

Justification

- Enables research to solve the land force network challenge
- Consolidates C4ISR in one 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 APG because it provided proximity to Research and had sufficient capacity. Ft Belvoir, which had the highest MV of locations proximate to Research, lacked sufficient capacity.

Payback

- | | |
|----------------------------|-----------|
| ▪ One-Time Cost | \$787M |
| ▪ Net Implementation Cost | \$260M |
| ▪ Annual Recurring Savings | \$182M |
| ▪ Payback Period | 4 Years |
| ▪ NPV | \$ 1,524M |

Impacts

- Criteria 6: -20 to -10175 jobs; <0.1% to 0.83%
- Criteria 7: No issues
- Criteria 8: No Impediments



#TECH-0052R: Army Land C4ISR Center

Candidate Recommendation: Closes Fort Monmouth and ARL Adelphi. Realigns ARL Adelphi, 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 Aberdeen Proving Ground (APG), MD. Realigns Fort Monmouth, Redstone Arsenal, and Night Vision Lab, Fort Belvoir, by relocating and consolidating Information Systems and Sensors, Electronic Warfare, and Electronics Development and Acquisition to APG, MD. Retains at Ft. Belvoir current Development and Acquisition in Information Systems, Sensors, Electronic Warfare, and Electronics, and realigns PM ALTESS facility in Arlington to Ft. Belvoir.

Justification

- Enables research to solve the land force network challenge
- Consolidates C4ISR in one geographical area
- Supports Army’s "commodity" business model by geographically collocating R, D&A, and Logistics
- Inclusion of E&T 0064 is reflected in the payback below.

Military Value

- Creates a Land Network Science, Technology, Experimentation Center for Ground Network Centric Warfare addressing complex technical challenges inherent in integrated hardware/human operational environment.
- Supports Transformation Options #54 & #56.
- MVI: Aberdeen (18), Fort Belvoir (38), Fort Monmouth (49), Adelphi (72)

Payback

- One-Time Cost \$ 1,270M
- Net Implementation Cost \$ 723M
- Annual Recurring Savings \$ 190M
- Payback Period 7 Years
- NPV Savings \$ 1,172M

Impacts

- Criteria 6: -20 to -13268 jobs; -0.06 % to -0.8%
- Criteria 7: No issues
- Criteria 8: No Impediments



JCSG Candidate Recommendations

Submitted to the
Infrastructure Steering Group



HSA Candidate Recommendations

Submitted to the
Infrastructure Steering Group



HSA JCSG “Road Map”

Geo-clusters & Functional

Financial Management

Military Personnel Centers

Civilian Personnel Offices

✓ Installation Management (18 Feb 05) revisit

Correctional Facilities

Defense Agencies

Mobilization

Mobilization

Major Admin & HQ

✓ Combatant Commands (25 Feb 05) revisit

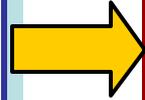
✓ Major Admin & HQ (15 Mar 05) revisit

Reserve & Recruiting Commands



Strategy

- Improve jointness and total force capability
- Eliminate redundancy, duplication and excess capacity
- Enhance force protection
- Exploit best business practices
- Increase effectiveness, efficiency and interoperability
- Reduce costs



- Rationalize single function admin installations
- Rationalize presence in the NCR
- Eliminate leased space
- Consolidate HQs
- Consolidate / regionalize installation management
- Consolidate DFAS
- Create joint corrections enterprise
- Consolidate personnel
- Establish joint pre / re-deployment sites



Joint Basing Candidate Recommendations

Military Value Inversions



- Why Changes Occurred:
 - On going updates to OSD database by MILDEPs
 - Resulted in increases and decreases of Military Value scores
 - Application of incorrect scoring function for Joint Support metric
 - Corrected from a linear scoring function to S Shaped scoring function as specified by the MV model
- What Changed:
 - HSA-0011: Ft. Dix (0.211) now higher than McGuire AFB (0.205)
 - HSA-0032: NWS Charleston (0.198) now higher than Charleston AFB (0.197)
 - HSA-0033: Ft Eustis (0.304) now higher than Langley AFB (0.235)



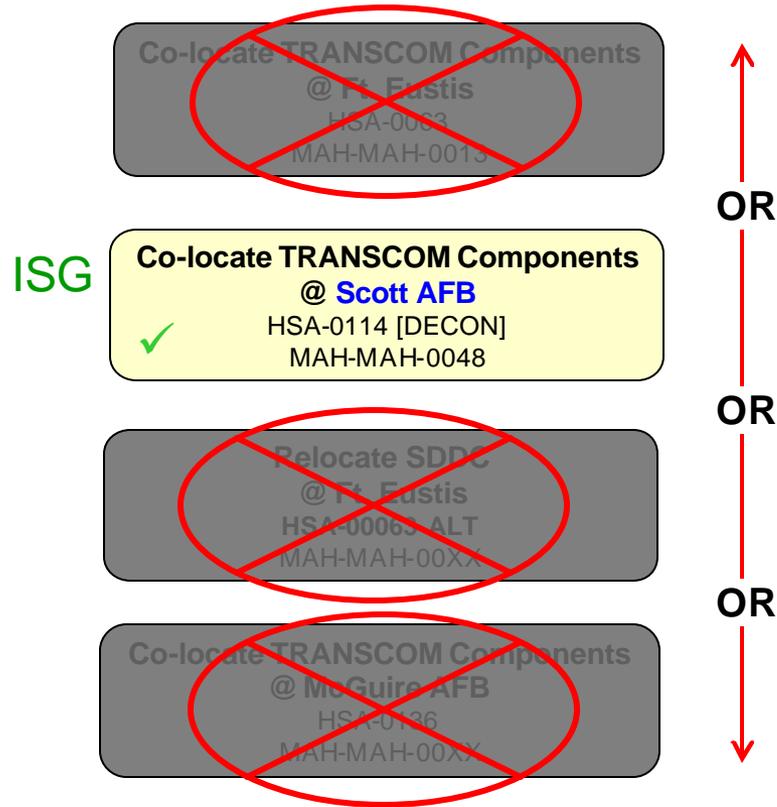
Military Value Inversions

- HSA Position: Status Quo-Receiving locations remain McGuire AFB, Charleston AFB and Langley AFB
- Rationale:
 - HSA-0011 (McGuire/Dix/Lakehurst)
 - McGuire (Power projection); Dix (Reserve Component Training mission)
 - McGuire best positioned to perform functions for both locations
 - HSA-0032 (Charleston)
 - MV scores a virtual tie – No change required
 - AFB (Power projection); NAVWPNSTA (Training mission)
 - HSA-0033 (Langley/Eustis)
 - Relocation of Surface Deployment and Distribution Command (TRANSCOM)
 - Eliminates Joint advantage
 - Relocation of USA Transportation School
 - Significant reduction in installation population
 - Current Langley facility condition impacted by hurricane



TRANSCOM

TRANSCOM





HSA-0114R: Co-Locate TRANSCOM and Service Component HQs

Candidate Recommendation: Realign Fort Eustis, VA, Hoffman 2, and TEA leased space in Newport News, VA, by relocating the Army Surface Deployment and Distribution Command to Scott Air Force Base, IL, and consolidating it with AF Air Mobility Command and TRANSCOM.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Meets T.O. to consolidate or co-locate Service Component HQs w/COCOM HQs ✓ Reduces NCR footprint and eliminates 162,000 USF of leased space within DC Area ✓ Headquarters-level personnel reduction estimated at more than 19% (834 job positions) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Quantitative Military Value: <ul style="list-style-type: none"> ✓ Ft. Eustis: 0.8758 ✓ TEA-Newport News: 0.305 ✓ SDDC-Alexandria: 0.1620 ✓ Scott AFB: 0.8467 ✓ Military Judgment: Small Quantitative difference and less disruption to TRANSCOM favored Scott
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$ 91.3M ✓ Net Implementation Savings: \$ 402.7M ✓ Annual Recurring Savings: \$ 111.0M ✓ Payback Period: Immediate ✓ NPV Savings: \$ 1,451.6M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: <ul style="list-style-type: none"> ✓ DC area: -1472 jobs (857 direct, 615 indirect); <0.1% ✓ Norfolk area: -1133 jobs (484 direct, 649 indirect); 0.12% ✓ Criterion 7: No Issues ✓ Criterion 8: No Impediments



Miscellaneous OSD & 4th Estate Activities

✓
**Co-locate Misc. OSD
& 4th Estate Activities @ Belvoir**
HSA-0053
MAH-MAH-0022

OR

**Co-locate Misc. OSD
& 4th Estate Activities @ Walter Reed**
HSA-0106 [DECON]
MAH-MAH-0047

ISG
IEC



Candidate #HSA-0053: Co-locate Miscellaneous OSD and 4th Estate Leased Locations

Candidate Recommendation: Close 11 and realign 24 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 Ft. Belvoir and NNMC, Bethesda. Realign WRAMC by relocating offices of the Office of the Secretary of Defense to Ft. Belvoir.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Eliminates ~1.75 million USF leased space in NCR. ✓ Facilitates consolidation of common support functions. ✓ Relocates to AT/FP compliant location. 	<ul style="list-style-type: none"> ✓ OSD-298th; WHS-292nd; DHRA-266th; DTSA-275th; DODIG-330th; DODEA-332nd - out of 336. ✓ NNMC, Bethesda: 103rd out of 336 ✓ Ft. Belvoir: 48th out of 336
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$377.0M ✓ Net Implementation Cost: \$216.3M ✓ Annual Recurring Savings: \$ 60.5M ✓ Payback Period: 5 Years ✓ NPV (savings): \$384.2M 	<ul style="list-style-type: none"> ✓ Criterion 6: -1,977 jobs (1,125 direct, 852 indirect); <0.1% ✓ Criterion 7: No impacts. ✓ Criterion 8: Air quality issue. No impediments.

- ✓ Strategy
- ✓ COBRA

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

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

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



S&S Candidate Recommendations

Submitted to the
Infrastructure Steering Group



Candidate #S&S-0035R

Candidate Recommendation: Transfers the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the procurement management and related support functions for DLRs (including oversight) to DLA. All other ICP functions remain with the Services. Relocates some Army & AF ICP functions to preserve Army Life Cycle Management, and provide for continuation of secure facilities.

Justification

- ✓ Mission consolidation
- ✓ Reduces excess capacity
- ✓ Provides for significant personnel reductions

Military Value

- ✓ Relative military value scores not determinative because select service ICP functions were relocated and others were realigned to DLA

Payback

- ✓ One Time Cost: \$ 235.8M
- ✓ Net Implementation Savings: \$ 402.5M
- ✓ Annual Recurring Saving: \$ 210.3M
- ✓ Payback Period: Immediate
- ✓ 20 Yr. NPV savings: \$2,413.4M

Impacts

- ✓ Criterion 6: -2 to -2,339 jobs; < 0.1% to .72%
- ✓ Criterion 7: No Issues.
- ✓ Criterion 8: TBD

- | | | | |
|------------|---|---------------------------|----------------------------|
| ✓ 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 |



Assessment of Candidate Recommendations

Briefed at the 5 April BRAC SRG



Assessment of Candidate Recommendations



- TECH briefed 1 candidate recommendations
 - 1 does not apply to the Army
- MED briefed 1 candidate recommendations
- E&T briefed 1 candidate recommendations

To Date: 330

E&T: 15	HSA: 51
IND: 35	MED: 21
S&S: 5	TECH: 28
INT: 4	

(89 impact the Army)

ARMY: 59* NAVY: 56

USAF: 56

*Deleted USA-0006, RC CRs consolidated by state



Assessment



CR #	Title	Assessment	Comments
MED-0028	Co-locates all management activities overseeing biomedical Science and Technology and regulated medical product Development and Acquisition at Fort Detrick, MD.	Green	
E&T-0038A	Establish, under JFCOM, three Joint Range Coordination Centers to facilitate installation management functions of ranges for joint operations and exercises.	Green	<ul style="list-style-type: none"> • Designated inactive by ISG



Update of Previous Assessments



Red Status Candidate Recommendations

CR #	Title	Comments
	<i>No Red Status Candidate Recommendations at this time</i>	



Update of Previous Assessments



Amber Status Candidate Recommendations

CR #	Title	Comments
IND – 0127A	Eliminates depot maintenance functions from Marine Corps Logistics Base Barstow, CA. Required capacity to support workloads and Core requirements for the Department of Defense are relocated to DoD Centers of Industrial and Technical Excellence.	<ul style="list-style-type: none"> TABS working with Navy to include Army railhead operations and cost and 80 Family Housing units in Navy closure recommendation
HSA – 0077	Realign 2 leased installations in Northern Virginia; Ft. McPherson; Ft. Monroe; Rock Island Arsenal; and Ft. Buchanan, by relocating HQs and regional offices of the ACA, Army IMA and Army NETCOM to Ft. Eustis 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"> TABS working with JCSG to include AEC in this recommendation
TECH – 40	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 DTRA by relocating the Extramural Research Program Management function to Anacostia Annex.	<ul style="list-style-type: none"> IEC is considering request to withdraw DARPA. If successful, Army should withdraw ARL.



Update of Previous Assessments



Amber Status Candidate Recommendations

CR #	Title	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.	<ul style="list-style-type: none"> ▪ Reworking to relocate to Belvoir and Bethesda (USUHS)
HSA – 0050	Realign Ft Shafter by relocating USARPAC HQ & IMA Region Pacific to Naval Station Pearl Harbor	<ul style="list-style-type: none"> ▪ CR withdrawn by ISG
E&T – 0003R	Realign AFIT at Wright-Patterson AFB, by disestablishing graduate level education. Realign the NPS at Monterey, by disestablishing graduate level education. Military unique sub-elements of extant grad-level curricula will be privatized.	<ul style="list-style-type: none"> ▪ Army working activity relocation with Navy pending closure
IND – 0106 0110	Close Kansas Army Ammunition Plant. Close Mississippi Army Ammunition Plant.	<ul style="list-style-type: none"> ▪ Working recap savings issues with Army Ammunition Plants ▪ JCSG to resubmit 12 April
IND – 0113 0114	Realign Sierra Army Depot. Relocate Munitions storage. Realign Watervliet Arsenal, by disestablishing all capabilities for Other Field Artillery Components.	<ul style="list-style-type: none"> ▪ JCSG incorporating COBRA recommendations ▪ JCSG to resubmit 12 April
IND – 0119	Close Newport Chemical Demilitarization Facility.	<ul style="list-style-type: none"> ▪ Title change requested ▪ JCSG to resubmit 12 April



OSD Guidance for Integration



Allocation

- Allocating the costs and savings among CRs affecting a single installation
- Ensures completeness and ensures no double counting
- Allocation of costs and savings must be rationally related to the actions that are occurring within each CR
- Allocation does not involve deciding if or how candidate recommendations should be combined



Integration

- Action of combining multiple CRs into a single CR.
- Integrated CR combines everything (CR, justification, COBRA, Impacts, supporting information, etc) into a seamless document that stands on its own.
- An integrated CR has a single COBRA and a single Criterion 6 run
- Allocation and integration are independent actions that complement each other and can proceed in tandem



Packaging

- Does not combine CRs
- Simply looks at different ways to present individual CRs
- Could be worked in support of:
 - The official BRAC report
 - Roll-out, public affairs areas



Closure Assignments



USA-0222 Close Fort McPherson, GA	USA, HSA
USA-0121 Close Fort Gillem, GA	USA, DON
USA-0136 Close Carlisle Barracks, PA	USA, E&T
USA-0113 Close Fort Monroe, VA	USA, HSA
USA-0223 Close Fort Monmouth, NJ	USA, TECH, HSA, S&S
USA-0227 Close Soldiers Systems Center (Natick), MA	USA, TECH, HSA, S&S
USA-0036 Close Red River USA Depot, TX	USA, IND, S&S



Walter Reed

- Close Walter Reed, DC; Enclave Forest Glenn Annex and Glen Haven housing
- MED JCSG has the lead
- Army provided cost allocation material to MED
- Dialogue continues with MED on refining costs and savings



Realignments

- USA-0243 Transform Fort Knox
- Integrate USA, E&T, HSA, MED, TECH CRs
- Combined recommendation will go in the USA section of the BRAC Report



Other Services

- Navy
 - Close Naval Post Graduate School – working with USN to move TRAC to White Sands and Modeling, Virtual Environment and Simulation (MOVES) Institute to PEO STRICOM
 - Close MCLB Barstow – working with USN to ensure enclave of housing and railhead
 - Close Concord Navy Base – working with USN to ensure transfer of Ammunition Pier to Army
 - Close Willow Grove – Working with USN to enclave property for AFRC
- Air Force
 - Close Pope AFB – working with USAF to transfer of facilities to U.S. Army



Current Schedule

~8 April	<ul style="list-style-type: none"> • Allocation complete 	TABS
15 April	<ul style="list-style-type: none"> • SecArmy brief to SecDef on BRAC strategy and results 	TABS
~22 April	<ul style="list-style-type: none"> • All Army CRs integrated and completed 	TABS
~22 April	<ul style="list-style-type: none"> • Army draft report to OSD 	TABS
~25 April	<ul style="list-style-type: none"> • Army defends CRs that do not save money 	TABS
30 April	<ul style="list-style-type: none"> • Army final report 	TABS
4 – 6 May	<ul style="list-style-type: none"> • Army final report to production 	TABS, OSD
~10 – 11 May	<ul style="list-style-type: none"> • Commanders Conference 	STRATCOMS working group
13 May	<ul style="list-style-type: none"> • Release to Hill • Recommendations announcement • Press conferences 	OSD, OCPA, OCLL, TABS



Quantitative Roll-up of Candidate Recommendations

As briefed at 5 April BRAC SRG



Candidate Recommendation Financials



CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$5.9	\$3.3	(\$0.7)	(\$3.1)
DON	\$1.3	(\$0.6)	(\$0.6)	(\$6.3)
USAF	\$2.3	\$0.3	(\$0.7)	(\$6.7)
JCSGs	\$15.2	\$0.4	(\$3.9)	(\$35.9)
Total DOD	\$24.7	\$3.4	(\$5.9)	(\$51.9)

Army Impacts

Total JCSG	\$5.7	\$0.1	(\$1.5)	(\$14.0)
Army Total	\$5.9	\$3.3	(\$0.7)	(\$3.1)
Total Army	\$11.5	\$3.4	(\$2.2)	(\$17.1)

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 March 05

Transforming Through Base Realignment and Closure



Candidate Recommendation Financials

CR#	1 Time Cost (\$B)	Net Costs (\$B)	Recurring Costs (\$B)	NPV (\$B)
USA	\$5.8	\$3.3	(\$0.7)	(\$2.9)
DON	\$1.9	(\$0.6)	(\$0.8)	(\$8.0)
USAF	\$2.3	\$0.3	(\$0.7)	(\$6.7)
JCSGs	\$15.2	\$0.4	(\$3.9)	(\$35.7)
Total DOD	\$25.3	\$3.4	(\$6.0)	(\$53.3)

Army Impacts

Total JCSG	\$5.6	\$0.0	(\$1.5)	(\$14.0)
Army Total	\$5.8	\$3.3	(\$0.7)	(\$2.9)
Total Army	\$11.4	\$3.3	(\$2.2)	(\$16.9)

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

Submitted as of 1 April 05

Transforming Through Base Realignment and Closure



Budget Level All Scenarios



	Totals	Per POM Year
Total Requirement	\$ 15.70	
IGPBS	\$ (2.50)	
1/2 IGPBS Non-BRAC Savings	\$ (2.15)	
Wedge	\$ (4.00)	
1/2 Savings (1-6 Yr)	\$ (1.18)	
Remaining Bill	\$ 5.86	\$ 0.98
(All Dollars in billions, Less Military Pay)		

UA Activations & Moves	\$ 1.05	
Remaining Bill Less UA	\$ 4.81	\$ 0.80



Budget Level All Scenarios



	Totals	Per POM Year
Total Requirement	\$ 15.59	
IGPBS	\$ (2.50)	
1/2 IGPBS Non-BRAC Savings	\$ (2.15)	
Wedge	\$ (4.00)	
1/2 Savings (1-6 Yr)	\$ (1.18)	
Remaining Bill	\$ 5.75	\$ 0.96
(All Dollars in billions, Less Military Pay)		

UA Activations & Moves	\$ 1.05	
Remaining Bill Less UA	\$ 4.70	\$ 0.78

Transforming Through Base Realignment and Closure



Recommendations



- Complete integration
- Draft Army BRAC Report



SRG Way Ahead



19 April	Integration and Army BRAC Report
26 April	Integration and Army BRAC Report
3 May	Integration, BRAC Report and Execution Discussions
10 May	BRAC Report and Execution Discussions
17 May	BRAC Report and Execution Discussions



ISG/IEC Way Ahead



Month	ISG	IEC
April	15, 22 & 29	18 (4 hours) & 25
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	91	16	44	151
Potential Cost				
One Time (\$B)	\$5.6	\$7.1	\$2.9	15.6
6-Year Net (\$B)	\$0.03	\$2.1	\$2.0	4.2
Potential 20-Year NPV (\$B)	-\$14.0	-\$10.3	-\$0.2	-24.5
Recurring Costs (\$B)	-\$1.5	-\$1.3	-\$0.2	-3.1
Military Positions Returned to Operational Army	6,054	2,624	(FTEs) 2,395	11,073
Civilian Positions Eliminated	6,924	6,173	691	13,812
Closures	17*	9	394	420
Realignments	39	14	49	102

2 more to analyze

Transforming Through Base Realignment and Closure

*Includes 8 Leases;

1 April 05

12 APRIL 2005
BRAC 2005 SRG# 38
SECRETARY OF THE ARMY CONF ROOM, 3D572

PURPOSE:

- To provide updates
- To present:
 - Decisions from SRG 37
 - 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 37, i.e., amendments to the Reserve Component Candidate Recommendations to conform to the law and the direction to continue working on Supply & Storage JCSG Candidate Recommendation 0035.

Dr. College then introduced new topics for discussion.

Dr. College noted that S&S JCSG Candidate Recommendation 0035, was briefed to the IEC, which was satisfied, in general about the projected savings. The IEC tentatively approved the CR, with the direction that the savings be better documented in the COBRA analysis.

ASA(ALT) noted that the term “bundling” has specific legal meaning and consequences, and should not be used unless these meanings were intended.

A/USA noted that, if S&S 0035 is approved, the projected savings should not be banked until they are realized, to protect the Services from being held accountable for savings that may not materialize.

G8 clarified that the realignment of spaces indicated in the recommendation means a switch from the Service to the Defense Logistics Agency.

12 APR 012
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On Headquarters 1st Army, Dr. College noted that the current Candidate Recommendation moves the unit from Ft Gillem to Ft Dix; however FORSCOM input indicates either Rock Island or Ft Knox would be a preferred location to support 1st Army's new coast-to-coast mission. A review of the associated costs and savings indicates that Rock Island would be the most cost effective location. Dr. College recommended pursuing Rock Island as a new location for 1st Army Headquarters, with Ft Knox as an alternative location. The SRG approved this recommendation.

Regarding Technical JCSG's Candidate Recommendation 0035R (Land C4ISR Center), Mr. Simmons discussed an alternative Candidate Recommendation 0052, which consolidates various impacted PEOs at Aberdeen Proving Ground. While CR 0052 is more transformational, it also has a significantly higher upfront costs and a longer payback period.

A/USA noted that the IEC has been reluctant to sign up for high upfront costs with long payback periods. The revised CR must have a strong supporting rationale.

ASA(ALT) noted that the effect of synergy from collocating the program managers with PEOs and Labs can't be readily measured, but is important, and recommended arguing for CR 0052, with CR 0035 as a fallback.

The SRG supported 0052 and 0035R going forward for discussion at the IEC level.

Mr Tison then briefed re-worked HSA JCSG Candidate Recommendations, noting some minor changes in a few Joint Basing recommendations, and the movement of 4th Estate activities to Ft. Belvoir vice Walter Reed main post.

Dr. College briefed the Supply & Storage 0035 recommendation as it was presented to the IEC.

Dr. College then presented information on an assessment of JCSG candidate recommendations and their impact on the Army.

Dr. College then presented OSD guidance for integration of Candidate Recommendations. Guidance is to ensure complete packages with no duplication within cost savings analysis and to provide an accurate cost/savings rationale for the recommended actions.

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A/USA expressed interest in properly addressing the positive salary impact of personnel moving in and out of installations, e.g., lower enlisted students vice higher ranking permanent party, when presenting some of the Army's CRs. Dr. College noted that this factor is not part of the Criterion 6 model. However, that factor would be important in how the impact is articulated.

Dr. College then reviewed the TABS/Army integration schedule, noting a target date of 22 April for the Draft BRAC Report to OSD.

He recommended that the SRG approved continuing integration and the suggested schedule for review of the BRAC Report. The SRG approved both recommendations.

Dr. College then presented a quantitative rollup of costs and savings to date.

Dr. College then noted that BRAC recommendations would need to be briefed to a broader audience, including MACOM commanders and the rest of the Secretariat to both facilitate implementation and maintain consistency in strategic messages for what the Army accomplished.

A/USA suggested that TABS and he discuss broadening the audience with the SECARMY, and noted that some MACOM commanders are more vested than others in BRAC decisions.

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

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