

BRAC 2005 Infrastructure Steering Group (ISG)

Meeting Minutes of March 11, 2005

The Acting Under Secretary of Defense (Acquisition, Technology, and Logistics), Mr. Michael W. Wynne, chaired this meeting. The list of attendees is attached.

Mr. Wynne opened the meeting by reviewing the proceedings from the IEC meeting conducted on March 10, 2005. He stated it was a good interchange in which the Principals engaged in detailed discussion of candidate recommendations.

The Chairman then turned the meeting over to Mr. Peter Potochney, Director of OSD BRAC, to give a brief update on progress to date. Mr. Potochney used the attached slides to review the schedule and scenario conflicts. Mr. Potochney mentioned two key memos signed by Mr. Wynne this past week:

- The first asked Military Departments and Joint Cross-Service Groups (JCSGs) to review and identify all installations that can be realigned and closed when evaluated in the context of a complete list of candidate recommendations before the March 25, 2005 ISG meeting.
- The second established March 15, 2005 as the deadline for the JCSGs to brief candidate recommendations to the ISG.

Mr. Wynne, in his role as Chair of the Industrial JCSG, then briefed the ISG on six candidate recommendations involving the establishment of Department of the Navy Fleet Readiness Centers (FRCs) throughout the country. Each of these candidate recommendations would combine aviation depot maintenance capability with intermediate maintenance capability at the given locations. The ISG approved the candidate recommendations.

Mr. Don Tison, Chairman of the Headquarters and Support Activities (H&SA) JCSG, briefed five Candidate Recommendations, two involving Reserve Commands, two involving Defense Agency consolidations, and one (revisit) that establishes Joint Regional Correctional Facilities by reducing the current number of military prisons from 16 to five. The ISG approved these candidate recommendations but also required the JCSG to take the following actions:

- H&SA-135 (realigns 16 DoD correctional facilities into five Level II regional facilities): The ISG directed the JCSG to rerun the COBRA analysis with the following additional parameters: assume a 20% reduction in operating costs and an additional 2% cut in number of guards needed due to the efficiencies gained from

consolidating correctional facilities and increase the amount for Military Justice expenditures from \$8M to \$10M.

- H&SA-0129 (relocates Marine Corps Reserve Command and Marine Corps Reserve Support Command to Norfolk, VA): The ISG asked Mr. Tison to have his group re-evaluate the receiving location at NAS Belle Chase, LA, vice Norfolk, VA, since the Marine Corps expressed a preference for the receiving site to be centrally located in the United States. Mr. Wynne said this additional analysis did not need to be presented to the ISG again. After completing that analysis, the JCSG should present the version of the candidate that they recommend to the IEC.

Mr. Michael Rhodes, Deputy Assistant Commandant, Manpower and Reserve Affairs, U.S. Marine Corps, briefed H&SA Candidate Recommendation 0069 (establishes four Joint pre-deployment mobilization sites), which the ISG approved.

Lt Gen George Taylor, Chairman of the Medical JCSG, briefed a candidate recommendation that realigns Brooks City-Base by relocating the Air Force's School of Aerospace Medicine and the Institute of Occupational Health to Wright-Patterson and the Air Force Medical Support Agency to Lackland Air Force Base. The ISG approved the recommendation.

Mr. Al Shaffer, Director, Plans and Systems, Office of the Director, Defense Research and Engineering, briefed five candidate recommendations for the Technical JCSG. The ISG approved all to go forward to the IEC, but also required the JCSG to take the following actions:

- TECH-0035 (closes Fort Monmouth and moves its functions to Adelphi and Fort Belvoir): Work with the Army to closely examine whether Aberdeen would be a better receiving location than Fort Belvoir because of buildable acreage and concerns of overloading at Fort Belvoir.
- TECH 0018D (RDAT&E Integrated Center at China Lake): Mr. Shaffer stated that the TJCSG, at the request of the Navy, was considering different receiving locations for functions leaving Corona. The Navy has expressed a concern about preserving the capabilities of this activity by relocating them as a unit.

At the conclusion of the Technical JCSG briefing, Mr. Shaffer and the Joint Staff representative agreed that details needed to be worked on the relocation of DISA (which was briefed at the prior ISG).

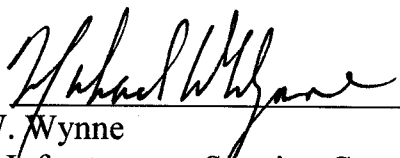
Dr. Craig College, Deputy Assistant Secretary of the Army, briefed one Candidate Recommendation, which realigns Fort Hood by relocating a brigade Combat Team to Fort Carson, for information. Mr. Wynne suggested that it might be helpful to frame

recommendations involving returning forces back to CONUS and reserve component consolidations in terms of an overall BRAC strategy in their discussions with the IEC.

Ms. Anne Davis, Special Assistant to the Secretary of the Navy for BRAC, briefed 13 candidate recommendations to the ISG for information.

Mr. Wynne ended the meeting with the following comments:

- He asked ISG members to plan their presentation strategy for candidate recommendations.
- He noted that the Force Structure plan has been briefed to the Secretary and that he expects approval of it soon.
- The next ISG meeting is scheduled for Tuesday, March 15, 2005. This meeting will include a briefing from the Intelligence JCSG, portions of which are classified.

Approved: 
Michael W. Wynne
Chairman, Infrastructure Steering Group

Attachments:

1. List of Attendees
2. Briefing slides entitled “BRAC 2005 Briefing to the Infrastructure Steering Group March 11, 2005”
3. Read Ahead package dated March 7, 2005 used to facilitate the meeting, which includes candidate recommendation and accompanying quad charts, and a compact disc with additional supporting information.
4. Read ahead package dated March 10, 2005 used to facilitate the meeting, which includes the briefing slides, summary of scenarios registered to date broken out by category with an accompanying disc.

**Infrastructure Steering Group Meeting
March 11, 2005**

Attendees

Members:

- Mr. Michael W. Wynne, Acting Under Secretary of Defense (Acquisition, Technology and Logistics)
- Mr. Philip W. Grone, Deputy Under Secretary of Defense (I&E)
- Gen Michael Moseley, Vice Chief of Staff for the Air Force
- Ms. Anne R. Davis, Special Assistant to the Secretary of the Navy for BRAC
- Gen William Nyland, Assistant Commandant of the Marine Corps
- Mr. Fred Pease, Deputy Assistant Secretary of the Air Force (B&IA)

Advisor:

- Mr. Ray DuBois, Director of Administration and Management

Alternates:

- MG Kenneth W. Hunzeker, Deputy Director, J-8, Joint Staff for Gen Peter Pace, Vice Chairman, Joint Chiefs of Staff
- MG Geoffrey D. Miller, Assistant Chief of Staff for Installation Management for GEN Richard A. Cody, Vice Chief of Staff of the Army
- VADM Justin D. McCarthy, Director, Material Readiness and Logistics (OPNAV N-4) for ADM John Nathman, Vice Chief of Naval Operations
- Dr. Craig College, Deputy Assistant Secretary of the Army (IA) for Mr. Geoffrey Prosch, Assistant Secretary of the Army (I&E)

Education and Training JCSG

- Mr. Charles S. Abell, Chairman, Education and Training JCSG
- Mr. Robert Howlett, Director, Institutional Military Training, OUSD (Personnel and Readiness, Education and Training JCSG)

Headquarters and Support Activities JCSG

- Mr. Don Tison, Chairman, Headquarters and Support Activities JCSG
- Mr. Michael Rhodes, Deputy Assistant Commandant the Marine Corps for Manpower and Reserve Affairs, U. S. Marine Corps
- COL Carla Coulson, Chief of Staff, Headquarters and Support Activities JCSG

Industrial JCSG

- Mr. Jay Berry, Executive Secretary for the Industrial JCSG
- Mr. Stu Paul, Navy Representative, Depot Maintenance Sub-group

Intelligence JCSG

- Ms. Carol Haave, Chairman, Intelligence JCSG
- Mr. Wayne Howard, Senior Strategic Analyst, [BRAC Core Team Facilitator] for Intelligence JCSG

Medical JCSG

- Lt Gen George Taylor, Chairman, Medical JCSG
- Major Michaelle Guerrero, Analyst, Medical JCSG

Supply and Storage JCSG

- VADM Keith Lippert, Chairman, Supply and Storage JCSG
- Col Louis Neeley, Executive Secretary for Supply and Storage JCSG

Technical JCSG

- Dr. Ron Segal, Chairman, Technical JCSG
- Mr. Al Shaffer, Director, Plans and Systems, Office of the Director, Defense, Research and Engineering
- Dr. James E. Short, Director for Defense Laboratory Management

Others:

- Mr. Dennis Biddick, Chief of Staff for Deputy Assistant Secretary of the Navy (IS&A)
- Col Dan Woodward, Branch Chief, Forces Division, Joint Staff, J-8
- Mr. Richard Jolliffe, Assistant Inspector General for the Contract Management Directorate, Office of the Inspector General
- CAPT William Porter, Senior Military Assistant to the Under Secretary of Defense (AT&L)
- Mr. Peter Potochney, Director, OSD BRAC
- COL Robert Henderson, Military Deputy, OSD BRAC
- Mrs. Nicole D. Bayert, Associate General Counsel, Environment and Installations
- Mr. Andrew Porth, Assistant Director, OSD BRAC
- Ms. Ginger Rice, Assistant Director, OSD BRAC
- Ms. Laurel Glenn, Action Officer, OSD BRAC



BRAC 2005

Briefing to the
Infrastructure Steering Group

March 11, 2005

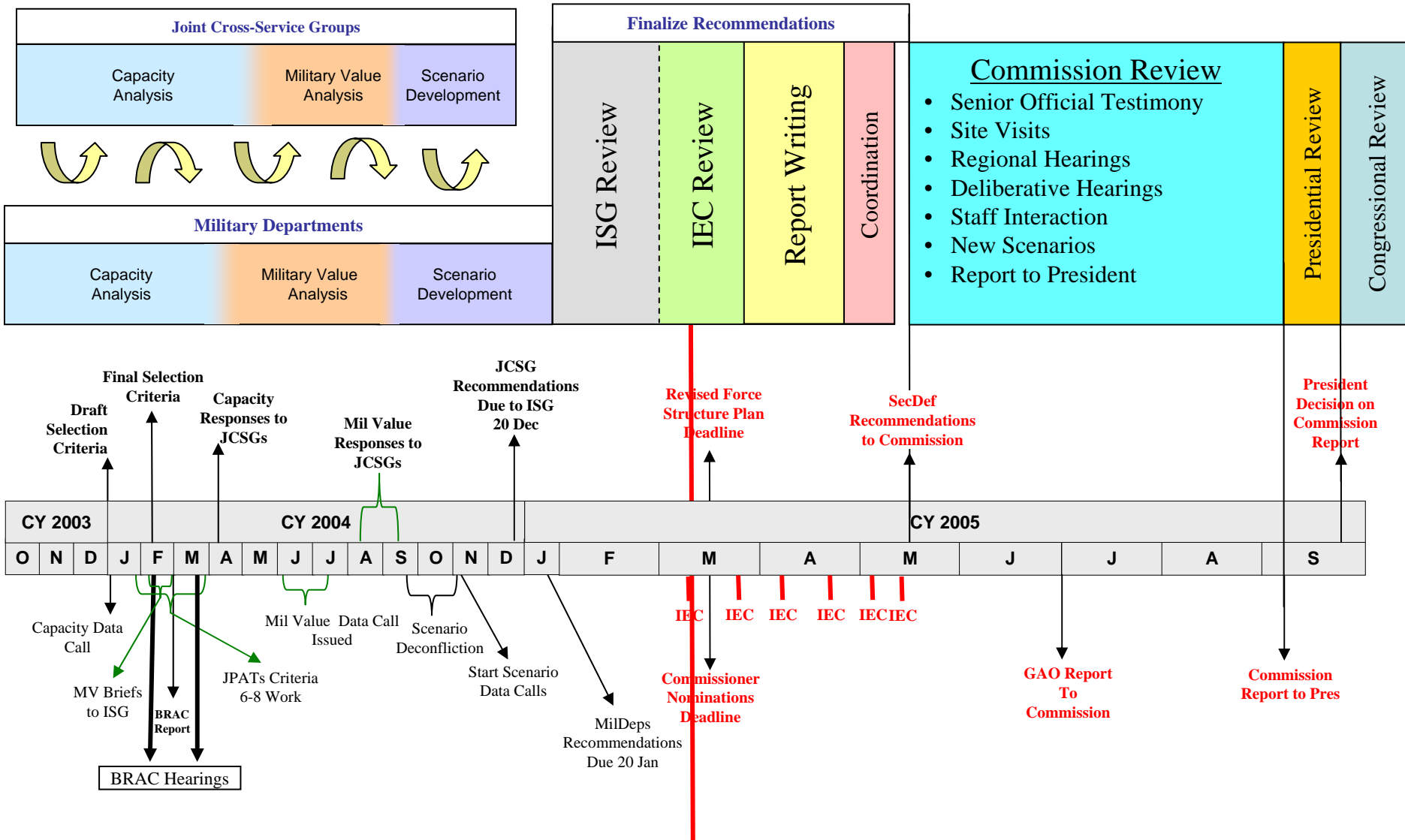


Purpose

- Process Overview
- Summary of Conflict Review
- Candidate Recommendations
 - Candidate Recommendations Projected briefings to ISG
 - Industrial (6)
 - Headquarters and Support Activities (6)
 - Medical (1)
 - Technical (5)
 - USA (1)
 - DoN (13)



Process Overview





Summary of Conflict Review

- As of 25 Feb 05 – 1,032 Registered Scenarios
 - 0 New Conflicting Scenarios
 - 107 Old Conflicts Settled
 - 5 Not Ready for Categorization
 - 544 Independent
 - 46 Enabling
 - 330 Deleted

Candidate Recommendations

Projected Briefings to ISG (as of 10 Mar 05)



Group	Total	7 Jan	14 Jan	21 Jan	28 Jan	4 Feb	11 Feb	18 Feb	25 Feb	4 Mar	11 Mar	15 Mar	25 Mar
E&T	16						6/0/0			4/0/0		5	1
H&SA	53	15/0/0		3/0/0	4/1/0	4/0/2	3/0/0	5/0/0	2/1/0	1/0/0	6	3	3
IND	34			10/0/0	5/0/0	2/0/0	4/0/0	1/0/0	6/0/0		6		
INTEL	6											4	2
MED	20		8/0/0		1/0/0			3/0/0	3/0/0		1	4	
S&S	7				1/0/0			3/0/0				1	2
TECH	21					0/0/1		3/0/0		9/0/0	5	3	
ARMY	156				95/0/1	32/0/0	21/0/0			2/0/0	1	1	3
DoN	56				33/0/0		2/0/0				13		8
USAF	53							31/0/0	12/0/0	8/0/0		2	
Total	422	15/0/0	8/0/0	13/0/0	143/1/1	38/0/3	36/0/0	46/0/0	23/1/0	23/0/0	32	23	19

Legend:

Approved – 342 / Disapproved – 2 / Hold – 4

Pending - 74

Note: MilDeps are for info only to ISG



Industrial Joint Cross Service Group

March 11, 2005



Fleet Readiness Centers - FRCs

- *Improved utilization of capabilities:*
 - Merging D & I to take advantage of collaboration between Civil Service and Sailors / Marines
 - “Right Capability” in the “Right Place”.
- *Reduced Total Repair Cycle-Time:*
 - Lower “Total Repair Cycle-Time” by less routing to off-site repair locations
 - Maintenance performed where it makes best sense (next to Operating Forces or centrally)
 - Reduced Steps In Supply Chain
 - Reduced # Of Assets Req'd In Pipelines (higher velocity and smaller spares pool)
 - Reduced Cycle-times for Acft, Engs, and Components Less PHS&T Steps/Costs
- *Less Total System Cost:*
 - Reductions of ~ 1250 Civil Service and ~ 450 Military
 - Reductions of ~ half a million square feet of facility space
 - Spare parts total requirements reductions of ~ 14%
- *Effectiveness Optimized:*
 - Naval Aviation Enterprise “Value Stream Optimized”
 - Cost-Wise-Readiness Complaint
 - Fleet Response Plan, FRP (6 + 2) Supportive
 - Better Alignment = Better Effectiveness and Efficiency

Fleet Readiness Centers

Naval Aviation’s Enterprise Off Acft/Off Equip Maintenance



X = Industrial Maintenance function closed.

FRC W Site Fallon
NADEP NI Det Fallon

FRC WEST LEMOORE
NADEP NI Det Lemoore

MALS-39 Pendleton
NADEP NI Det Pendleton

AIMD Pt. Mugu

FRC SW NORTH ISLAND
MALS-11 & 16 Miramar
NADEP NI Det Miramar
AIMD San Diego

AIMD NAS Corpus Christi (GOCO-I)

FRC NW WHIDBEY ISLAND
(Crane ALQ-99 workload)

AIMD China Lake

MALS-13 Yuma
NADEP NI Det Yuma

NSWC Crane
(ALQ-99 only)

NAVAIRES Fort Worth

NAVAIRES New Orleans

AIMD Brunswick

NAVAIRES Willow Grove

HMX-1 Quantico

NAWCAD Patuxent River

FRC MID ATLANTIC OCEANA
AIMD Norfolk / AIMD Oceana
NADEP CP Det Oceana
NADEP JAX Det Norfolk
NADEP JAX Det Oceana
NAWC Lakehurst Det Norfolk

NAVAIRES Atlanta

FRC EAST CHERRY POINT
NADEP JAX Det Beaufort
MALS-14 Cherry Point
MALS-31 Beaufort
MALS-26 & 29 New River

AIMD Jacksonville
NADEP JAX Det Mayport
NAWCAD LKE Det Mayport

FRC SE JACKSONVILLE
NADEP JAX Det Cecil Field
AIMD Mayport

FRC MID ATLANTIC OCEANA

AIMD OCEANA (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
NADEP CHERRY POINT DET OCEANA (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
NADEP JAX DET OCEANA (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
NAVAIRES ATLANTA (CLOSES/MOVES INTO FRC MID ATLANTIC OCEANA)
NAVAIRES NEW ORLEANS (CLOSES/MOVES INTO FRC MID ATLANTIC OCEANA)
AIMD NORFOLK (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
NADEP JAX DET NORFOLK (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
NAWCAD LAKEHURST DET NORFOLK (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
NAWCAD PAX RIVER (BECOMES FRC MID ATLANTIC SITE PAX RIVER)

FRC SOUTHWEST NORTH ISLAND

NADEP NORTH ISLAND (INCORPORATES INTO FRC SOUTHWEST NORTH ISLAND)
AIMD SAN DIEGO (INCORPORATES INTO FRC SOUTHWEST NORTH ISLAND)
AIMD CORPUS CHRISTI (CLOSES/MOVES INTO FRC SOUTHWEST NORTH ISLAND)
AIMD POINT MUGU (BECOMES FRC SOUTHWEST SITE POINT MUGU)
MALS-11 MIRIMAR (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
MALS-16 MIRIMAR (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
NADEP NI DET MIRIMAR (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
MALS-39 PENDLETON (INCORPORATES FRC SOUTHWEST SITE PENDLETON)
NADEP NI DET PENDLETON (INCORPORATES INTO FRC SOUTHWEST SITE PENDLETON)
MALS-13 YUMA (INCORPORATES FRC SOUTHWEST SITE YUMA)
NADEP NI DET YUMA (INCORPORATES INTO FRC SOUTHWEST SITE YUMA)

FRC WEST LEMOORE

AIMD LEMOORE (INCORPORATES INTO FRC WEST LEMOORE)
AIMD CHINA LAKE (CLOSES/MOVES INTO FRC WEST LEMOORE)
NADEP NI DET LEMOORE (INCORPORATES INTO FRC WEST LEMOORE)
NAVAIRES FORT WORTH (CLOSES/MOVES INTO FRC WEST SITE LEMOORE)
AIMD FALLON (INCORPORATES INTO FRC WEST SITE FALLON)
NADEP NI DET FALLON (INCORPORATES INTO FRC WEST SITE FALLON)

FRC NORTHWEST WHIDBEY

AIMD WHIDBEY ISLAND (BECOMES FRC NORTHWEST WHIDBEY)
NAVSURFWARREN CRANE (CONSOLIDATES ALQ-99 ONLY WITH FRC NORTHWEST WHIDBEY)

FRC SOUTHEAST JACKSONVILLE

NADEP JACKSONVILLE (INCORPORATES INTO FRC SOUTHEAST JACKSONVILLE)
AIMD JACKSONVILLE (INCORPORATES INTO FRC SOUTHEAST JACKSONVILLE)
NAVAIRES WILLOW GROVE (CLOSES/MOVES INTO FRC SOUTHEAST JACKSONVILLE)
AIMD BRUNSWICK (BECOMES FRC SOUTHEAST SITE BRUNSWICK)
AIMD MAYPORT (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
NADEP JAX DET MAYPORT (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
NAWCAD LAKEHURST DET MAYPORT (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
AIMD KEY WEST (BECOMES FRC SOUTHEAST SITE KEY WEST)
NADEP JAX DET CECIL FIELD (BECOMES FRC SOUTHEAST SITE CECIL FIELD)

FRC EAST CHERRY POINT

NADEP CHERRY POINT (INCORPORATES INTO FRC EAST CHERRY POINT)
MALS-14 CHERRY POINT (INCORPORATES FRC EAST SITE BRUNSWICK)
MALS-31 BEAUFORT (INCORPORATES FRC EAST SITE BEAUFORT)
NADEP JAX DET BEAUFORT (INCORPORATES INTO FRC EAST SITE BEAUFORT)
MALS-26 NEW RIVER (INCORPORATES FRC EAST SITE NEW RIVER)
MALS-29 NEW RIVER (INCORPORATES FRC EAST SITE NEW RIVER)
HMX-1 QUANTICO (BECOMES FRC EAST SITE QUANTICO)



Candidate # IND-0103 FRC West

Candidate Recommendation (Summary): 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, NAVAIRE'S 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 (Summary): 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.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2) ■ Provides better repair activity alignment with the Fleet ■ Reduces total cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories ■ Provides annual facility sustainment cost of \$.299M. ■ Provides a MILCON cost of \$33.956M. 	<p style="text-align: center;"><u>Military Value AIMD & Depot</u></p> <ul style="list-style-type: none"> ■ 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).
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ 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 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ <u>Criteria 6:</u> Crane -180 jobs (124 direct, 56 indirect); Employment effect, - 2.11% Coronado--245 jobs (118 direct, 127 indirect); Employment effect, <.1% ■ <u>Criteria 7:</u> No issues ■ <u>Criteria 8:</u> No issues

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



Candidate # IND-0123 FRC East

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

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

- 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

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



Candidate # IND-0124 FRC Southeast

Candidate Recommendation (Summary): 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 NAVAIRES 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

- 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 (Summary): 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

- 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

✓ 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



Candidate # IND-0126 FRC Mid-Atlantic

Candidate Recommendation (Summary): 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

- 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



Headquarters and Support Joint Cross Service Group

March 11, 2005



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)

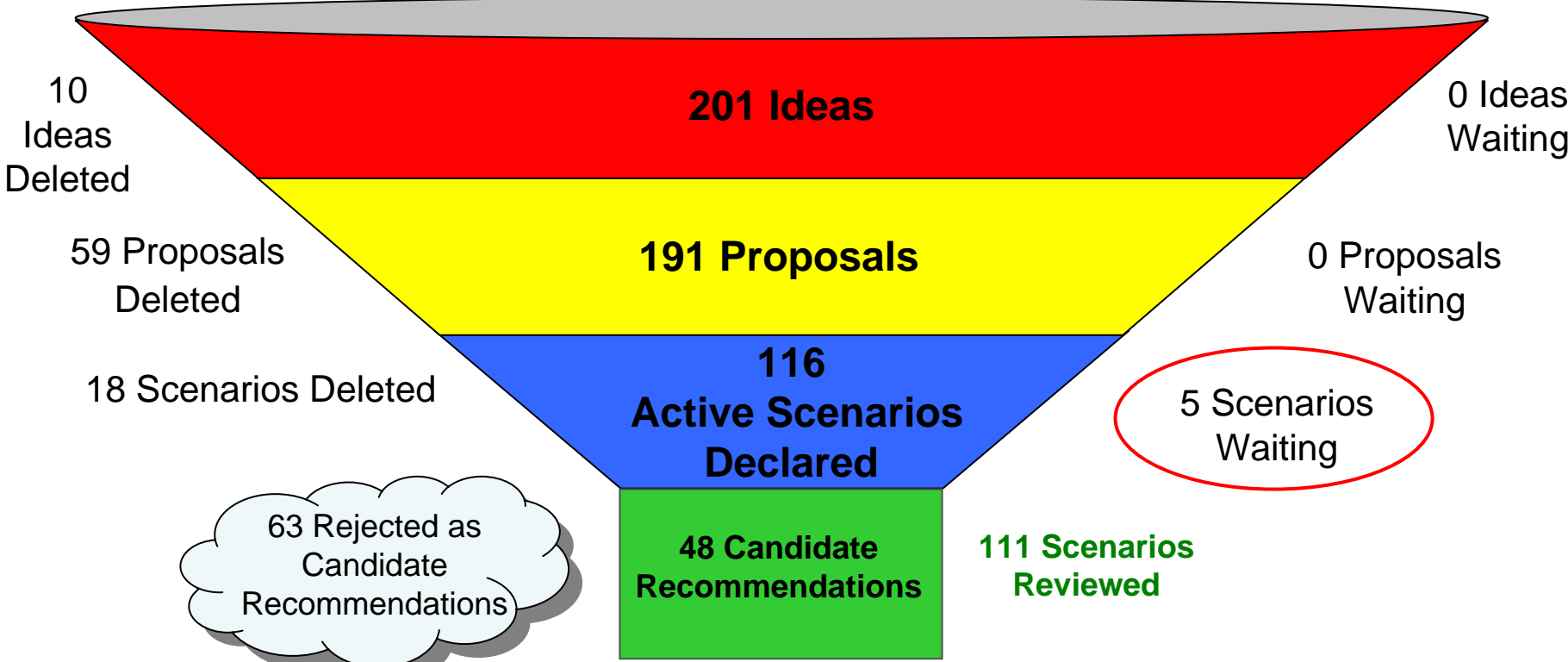


Reserve & Recruiting Commands (4 of 4) (1 revisit)



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

~~Level III → FBOP
HSA-0019
GC-CF-0008~~

Northwest RCF
HSA-0020
GC-CF-0012
FT LEWIS

Southwest RCF
HSA-0021
GC-CF-0013
MCAS MIRAMAR

Mid-West RCF
HSA-0022
GC-CF-0014
FT LEAVENWORTH

Southeast RCF
HSA-0024
GC-CF-0017
NWS CHARLESTON

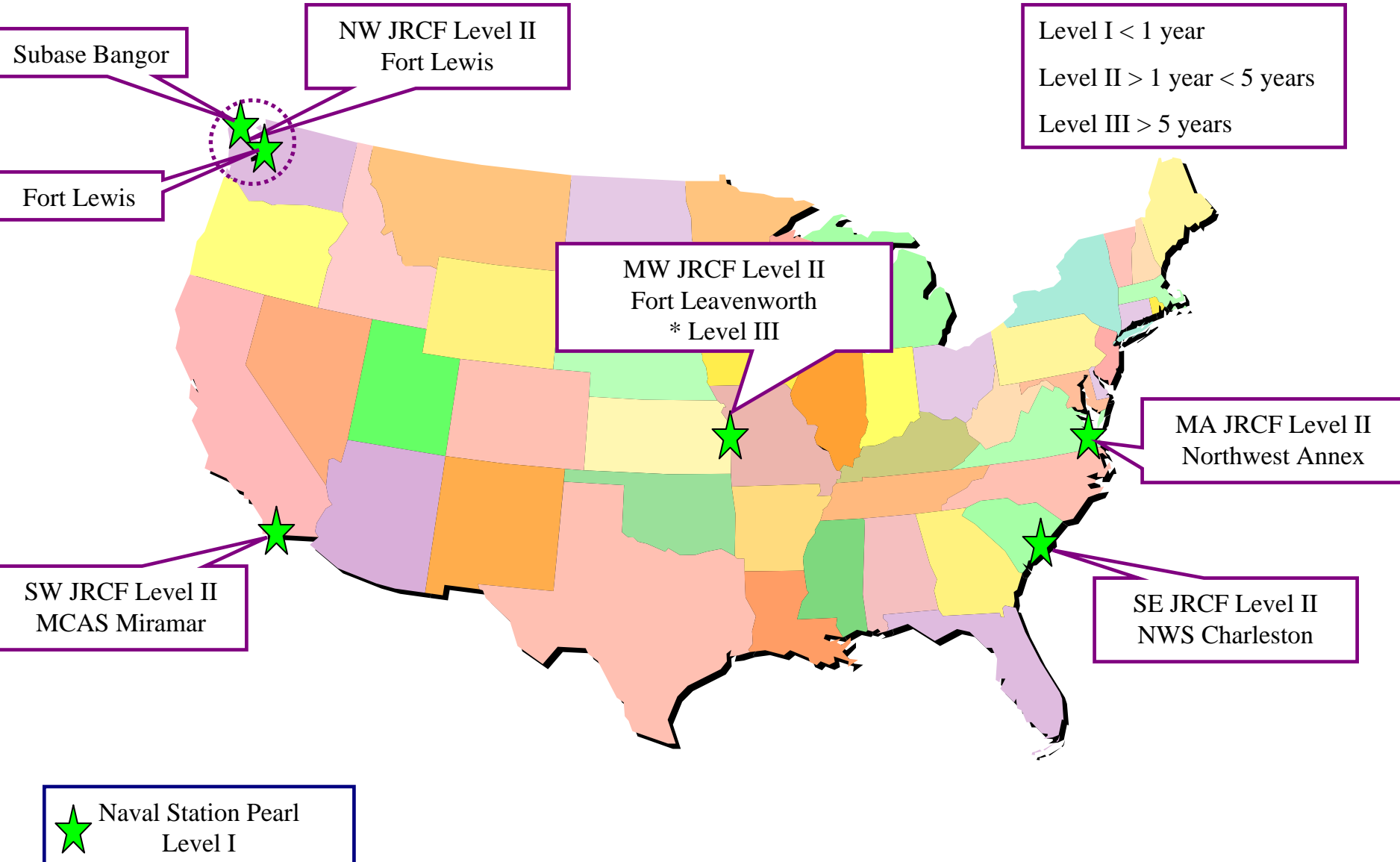
Mid-Atlantic RCF
HSA-0082
GC-CF-0015
HAMPTON ROADS SOUTH

JRCFs
HSA-0135 ✓
Roll-Up

On Hold



Proposed Joint Regional Correctional Facilities





Recommendation Improvements

<u>Payback</u>	
One Time Cost:	\$231.3M
Net Implementation Costs:	\$224.8M
Annual Recurring Savings:	\$ 9.38M
Payback Yrs/Break Even Yr:	55 Years
NPV (costs):	\$113.7M

FBOP Negotiations
 No Ft Lewis MILCON
 Personnel reductions
 -36 Years
 -\$91.7M

<u>Payback</u>	
One Time Cost:	\$170.3M
Net Implementation Costs:	\$158.6M
Annual Recurring Savings:	\$12.9M
Payback Yrs/Break Even Yr:	19 Years
NPV (costs):	\$22.0M

➤ FBOP Re-negotiations Success

- Additional 180 high/med beds
- No MILCON at Lewis
- Why is this transformational?
 - Joint Enterprise for common functions
 - Standardized policies and procedures
 - Centralized Joint Training
 - Modern, lower maintenance, state-of-art, facilities
 - Improved support to COCOMs
 - Relief for Call-Up of Reserves

➤ Memo entry—Savings

- Industrial efficiencies up to 20%
- Joint Training Center reduces manpower 15%
- Elimination of redundancy
 - Sex Offender programs (\$435K)
 - DoD Clemency and Parole Board (10% of manpower)
- One automated contracting system
- Norfolk MILCON avoidance \$52.8 M
- Reducing 24 guards of 1617 breaks even



HSA-0135: Joint Regional Correctional Facilities

Candidate Recommendation (Summary): Realign 16 CONUS Department of Defense Level I and Level II correctional facilities to consolidate correctional functions into five Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina, Naval Support Activity, Northwest Annex, Chesapeake, Virginia and Subase Bangor/Fort Lewis, Washington.

Justification

- ✓ Improves jointness, catalyst to creating a Joint DoD correctional system.
- ✓ Footprint reduction, replacement of older facilities with newer facilities.
- ✓ Consolidates DoD correctional facilities.

Military Value

- ✓ In each region functions are moving from locations with a low quantitative military score to a location with a higher quantitative military value score.

Payback

- ✓ One Time Cost: \$170.368M
- ✓ Net Implementation Costs: \$158.625M
- ✓ Annual Recurring Savings: \$12.865M
- ✓ Payback Yrs/Break Even Yr: 19 Years
- ✓ NPV (costs): \$22.105M

Impacts

- ✓ Economic: -2 to -326 job losses; <0.1% to 0.36%
- ✓ Community: No Issues
- ✓ Environmental: No impediments.
- ✓ Other Risks: Prisoner transportation costs higher.

- ✓ 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



Strategy – Minimize Leased Space in the NCR

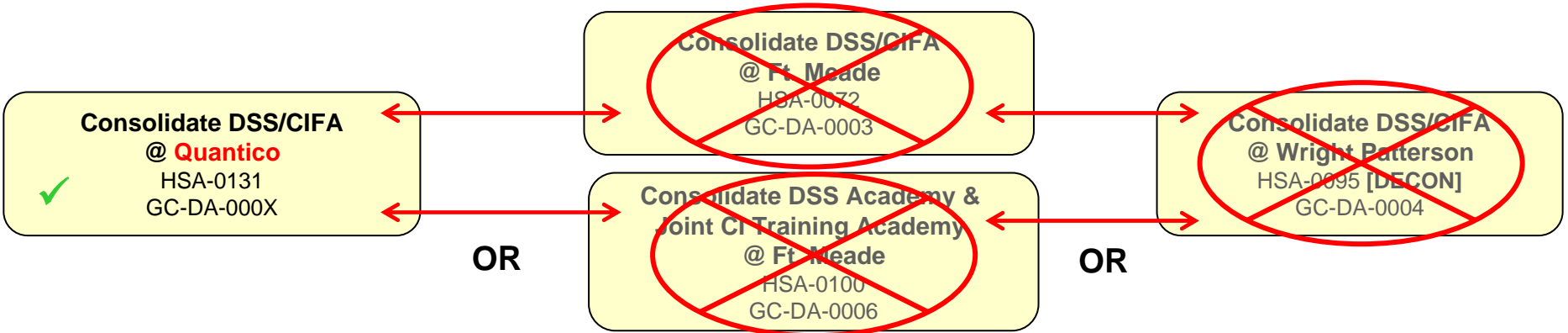
About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- 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 4th 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: (Summary) 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.

Justification

- ✓ Mission consolidation eliminates redundancy, enhances efficiency.
- ✓ Eliminates 407,141 GSF leased space, 47 military/civilian positions.
- ✓ Avoids \$15M and \$9M recurring lease and contractor costs.
- ✓ Moves to AT/FP compliant location.
- ✓ Enables Intelligence Reform and Terrorism Prevention Act of 2004.
- ✓ Enables Remodeling Defense Intelligence initiative.
- ✓ Centralizes management.

Military Value

- ✓ MCB Quantico: 61/324.
- ✓ CIFA Leased Locations: 317/324.
- ✓ DSS Leased Locations: 320/324.

Payback

- ✓ One Time Cost: \$ 99.4 M
- ✓ Net Implementation Cost: \$ 16.4 M
- ✓ Annual Recurring Savings: \$ 24.6 M
- ✓ Payback Period: 3 Years
- ✓ NPV (Savings): \$ 213.2 M

Impacts

- ✓ Criterion 6: Atlanta, 14 jobs (8 direct, 6 indirect), <0.1%; Baltimore, 304 jobs (158 direct, 146 indirect), <0.1%; Columbus, 18 jobs (10 direct, 8 indirect), <0.1%; Los Angeles, 11 jobs (6 direct, 5 indirect), <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/MilDeps



DECA

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



@ Ft. Lee

HSA-0109

GC-DA-0008



HSA-0109: Consolidate DECA at Ft Lee, VA

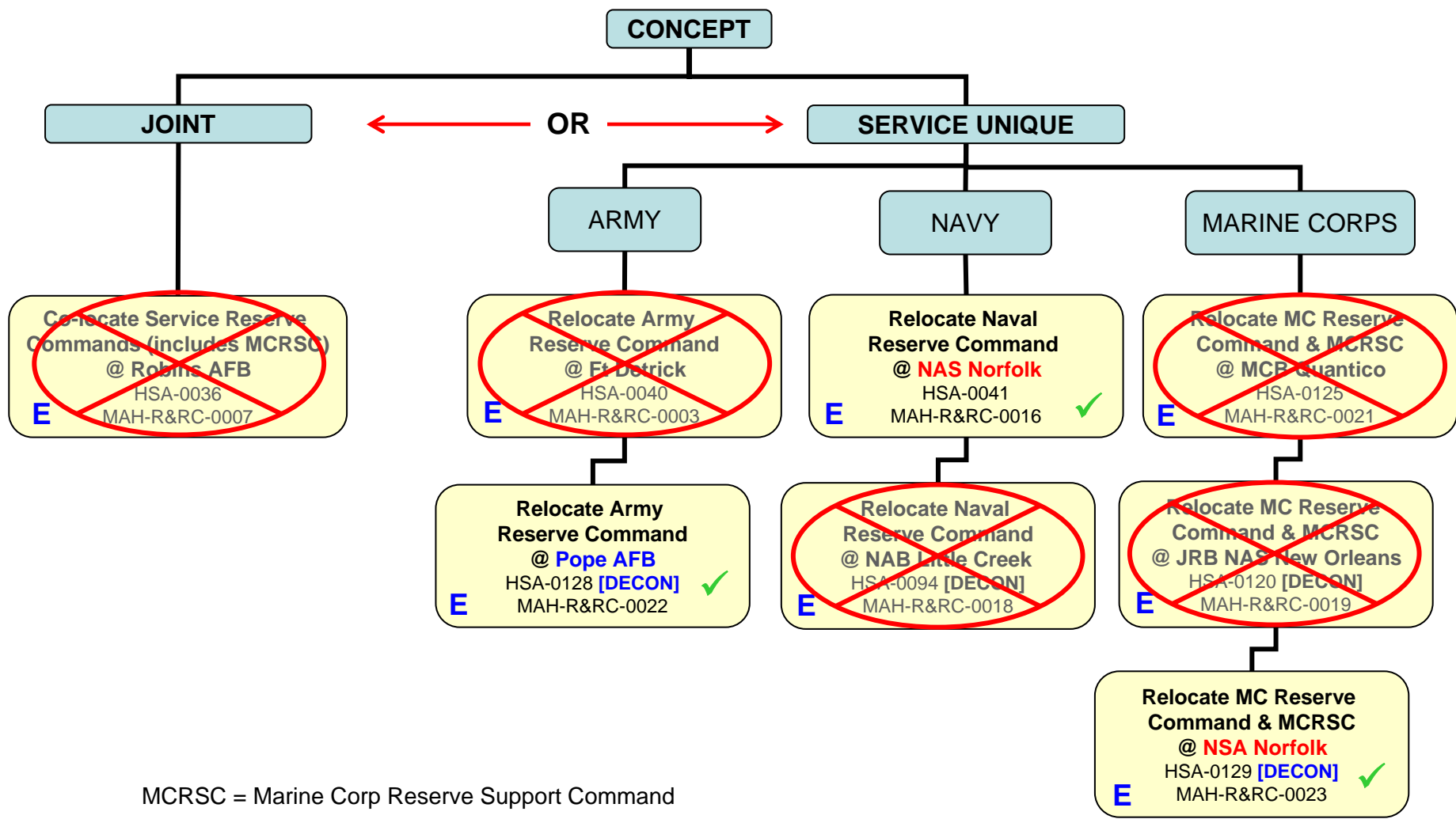
Candidate Recommendation: Close 300 AFCOMS Way, a leased installation in San Antonio, Texas, and 5258 Oaklawn Boulevard, a leased installation in Hopewell, Virginia. Relocate all components of the Defense Commissary Agency to Fort Lee, Virginia. Realign 5151 Bonney Road, a leased installation in Virginia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

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ 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 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ DECA regional offices: 324/324. ✓ Ft Lee: 93/324. ✓ 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/MilDeps



Reserve & Recruiting Command





HSA-0128 Relocate Army Reserve Command

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

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

- ✓ Strategy
- ✓ COBRA

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

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

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



HSA-0129: Relocate Marine Corps Reserve Command and Marine Corps Reserve Support Command

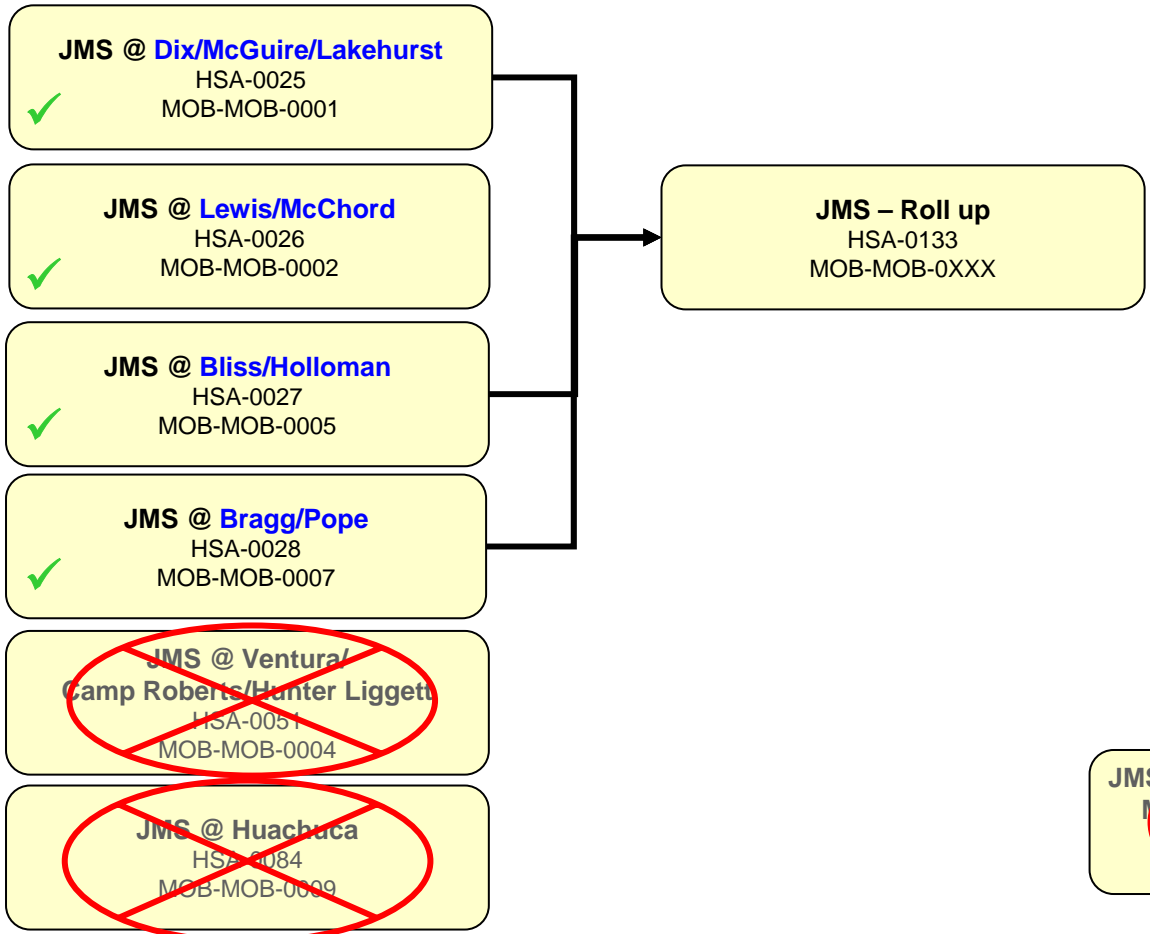
Candidate Recommendation: Realign Naval Support Activity New Orleans, LA, by relocating the Marine Corps Reserve Command to Naval Support Activity Norfolk, VA. Realign Marine Corps Support Activity Kansas City, MO, by relocating the Marine Corps Reserve Support Command element of Mobility Command to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

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Maintains Joint Service interoperability ✓ Merge common support functions ✓ Enables closure of NSA NOLA and MCSA Kansas City, MO (DoN-0157/158) 	<ul style="list-style-type: none"> ✓ MCRC New Orleans 175th of 314 ✓ MCSC Kansas City 86th of 314 ✓ NSA Norfolk 116th of 314 ✓ Military Judgment favored Norfolk because of concentration of forces
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$60.5M ✓ Net Implementation Cost: \$52.4M ✓ Annual Recurring Cost: \$4.4M ✓ Payback Period: 18 years ✓ NPV Cost: \$5.8M 	<ul style="list-style-type: none"> ✓ Criteria 6: <ul style="list-style-type: none"> ✓ New Orleans: -1390 (824 direct, 566 indirect); -0.18% ✓ Kansas City: -575 (328 direct, 247 indirect); Less than 0.1% ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

- | | | | |
|---|--|--|---|
| <ul style="list-style-type: none"> ✓ Strategy ✓ COBRA | <ul style="list-style-type: none"> ✓ Capacity Analysis / Data Verification ✓ Military Value Analysis / Data Verification | <ul style="list-style-type: none"> ✓ JCSG/MilDep Recommended ✓ Criteria 6-8 Analysis | <ul style="list-style-type: none"> ✓ De-conflicted w/JCSGs ✓ De-conflicted w/MilDepts |
|---|--|--|---|



Mobilization



JMS = Joint Mobilization Site



Mobilization Sub Group

- ISG directed review of mobilization
- HSA approach to mission
 - Identify alternative concepts for realigning mobilization facilities DoD wide
 - Establishment and consolidation of mobilization sites at installations able to adequately prepare, deploy, and train service members
 - Establishment of joint pre-deployment (e.g. personnel processing) centers
- Capacity Analysis Report
 - Inclusive of Surge: up to Full Mobilization
 - “Middle tier” – those activities occurring during the period when a mobilized individual/unit goes to a common/central location to prepare for and await deployment – up to deployment
 - » Processing and qualifying
 - » Housing
 - » Training
 - » Equipping
 - Those requiring more than notification/immediate deployment



Joint Mobilization

■ Improved Capability

- Professional Joint sites enhancing operations
- Sites can conservatively mobilize 300,000 reserve personnel/year
- Does not prohibit other mobilization sites
 - Special Units /Needs
 - Enhanced flexibility

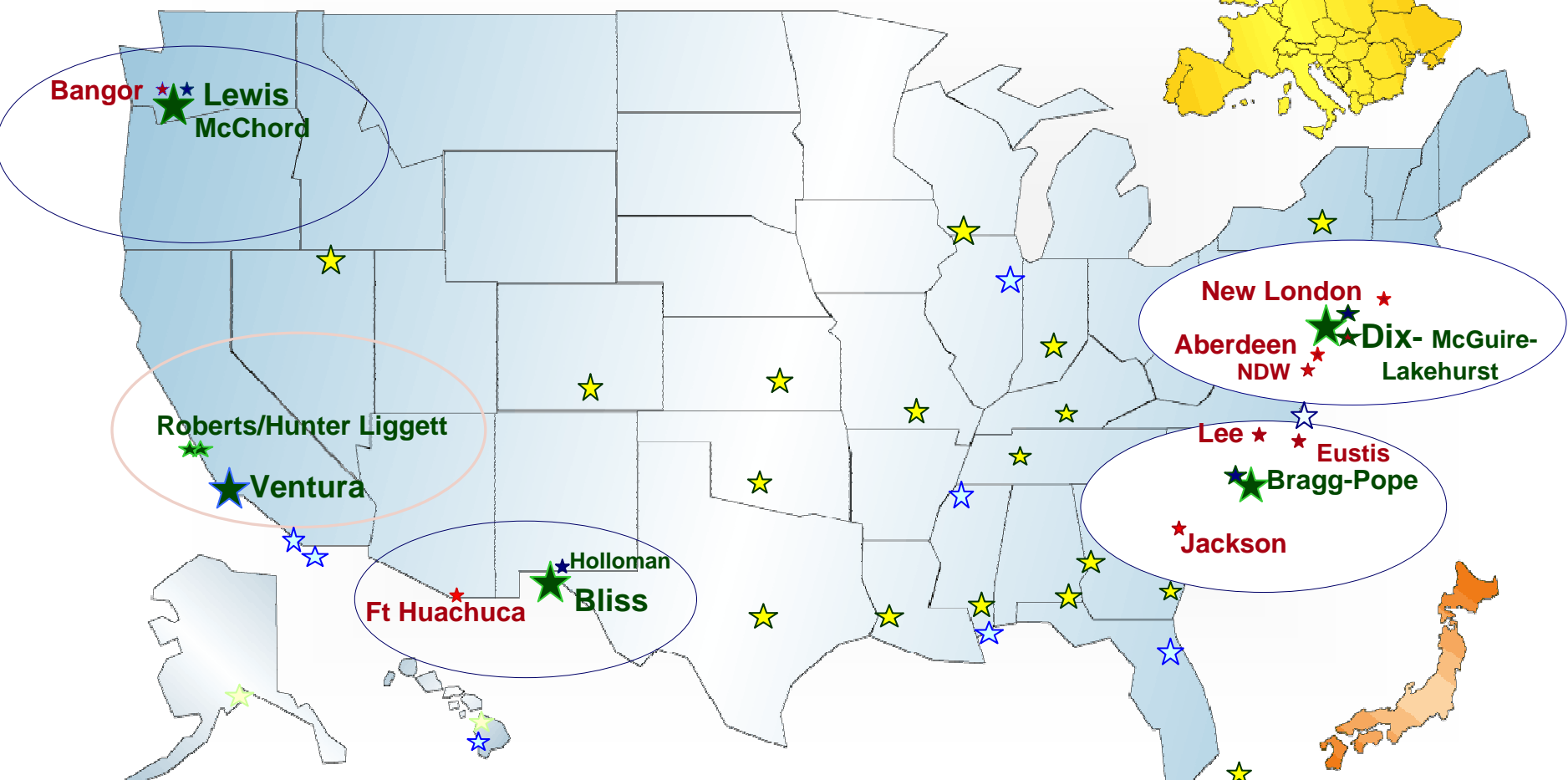
■ Resource Efficiency

- Conservative savings
 - Mobilized Enablers – Only single year savings considered.
- Eliminates “dual hat” mobilization support
- Existing resources can be shifted to enhance other sites

CR Reflects “Low Risk” ‘incremental Approach – No Harm/No Foul



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



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, WA, 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: \$ 0.2M
- ✓ Net Implementation Savings: \$ 34.642M
- ✓ Annual Recurring Savings: \$ 1.108M
- ✓ Payback Period: Immediate
- ✓ NPV Savings: \$ 44.078M

Impacts

- ✓ Criterion 6:-2 to -11 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



Medical Joint Cross Service Group Recommendations

11 Mar 05



Medical Joint Cross Service Group

Healthcare
Education & Training

Healthcare Services

Healthcare Research,
Development & Acquisition

Enlisted Medical Training

Officer Medical Ed

Primary Care

Specialty Care

Inpatient

Aerospace Operational Med

Combat Casualty Care

Hyperbaric and Diving Medicine

IM/IT Acquisition

Medical Biological Defense

Medical Chemical Defense



Candidate #MED-0012: Aerospace Medicine E&T

Candidate Recommendation: Realign Brooks City-Base, San Antonio, TX, by relocating the United States Air Force School of Aerospace Medicine and the Air Force Institute of Occupational Health to Wright-Patterson Air Force Base, OH; relocating the Air Force Medical Support Agency to Lackland Air Force Base, TX; and disestablishing the 311th Medical Squadron.

Justification

- ✓ Co-locates aerospace medicine research efforts of the Air Force and the Navy.
- ✓ Co-located with Aerospace Medicine Education and Training
- ✓ Linked with TECH-0009, TECH-0058, MED-0025

Military Value

- | | |
|--------------------|-------|
| ✓ Lackland | 53.39 |
| ✓ Wright-Patterson | 35.35 |
| ✓ Brooks | 29.80 |

Payback

- | | |
|-----------------------------|-----------|
| ✓ One-time cost: | \$50.653M |
| ✓ Net implementation cost: | \$31.059M |
| ✓ Annual recurring savings: | \$7.2M |
| ✓ Payback time: | 8 Yrs |
| ✓ NPV Savings: | \$39.256M |

Impacts

- ✓ Criteria 6: -1,728 jobs (907 direct, 821 indirect); 0.17%
- ✓ Criteria 7: No Issues
- ✓ Criteria 8: No impediments



Financial: Medical

Proposal Title	1 Time Cost	Total 1-6 yr Net Cost	Annual Savings*	NPV Savings
Other BRAC Recommendations	\$1,780M	\$874M	\$302M	\$2,106M
MEDCR-0012	\$51M	\$31M	\$7M	\$39M
<i>Grand Total</i>	\$1,831M	\$905M	\$309M	\$2,145M



Technical Joint Cross Service Group Candidate Recommendations

March 11, 2005

Dr. Ron Sega/Mr. Al Shaffer

Technical Joint Cross Service Group

Redacted



Army Candidate Recommendations



Candidate #USA-0040v2



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

Justification

- ✓ Multi-Service Collocation enabled by USAF-0090
- ✓ Collocates the 7th SFG with AF SOF units creating joint training synergy with AF SOF
- ✓ Places 7th SFG with training lands that match their wartime AOR

Military Value

- ✓ MVI: Bragg (5), Eglin (31)
- ✓ Creates space at higher value installation to support addition of new BCT
- ✓ Enhances Joint and SOF training

Payback

- | | |
|---------------------------------|----------|
| 1. One Time Cost: | \$275M |
| 2. Net of Implementation Costs: | \$422.8M |
| 3. Recurring Costs: | \$31.9M |
| 4. Payback Period: | Never |
| 5. NPV Costs: | \$680M |

Impacts

- ✓ Criterion 6 – Max potential increase of 2561 jobs (1402 direct & 1159 indirect) or 2.13% of economic area employment.
- ✓ Criterion 7 – Low risk
- ✓ Criterion 8 – Low risk

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

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



Candidate #USA-0224

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

Justification

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

Military Value

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

Payback

1.	One-time cost:	\$445.2M
2.	Net of Implementation Costs:	\$579.3M
3.	Annual Recurring Costs:	\$41.7M
4.	Payback period:	Never
5.	NPV Costs:	\$923.9M

Impacts

- ✓ Criterion 6 – Max potential loss of 6,301 jobs in the Killeen, TX metropolitan area which is 3.37% of ROI. Max potential increase of 6,832 jobs in the Colorado Springs, CO metropolitan area which is 1.95% of ROI
- ✓ Criterion 7 – Low risk. Of the ten attributes evaluated one improved (Population Center) and one declined (Education)
- ✓ Criterion 8 – Moderate Impact – air analysis required, & potential restrictions due to archeological resource issues & water availability

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



Department of the Navy
BRAC 2005
Candidate Recommendations Brief
to
Infrastructure Steering Group





Progression of Analysis

DON

469 DON Activities

Surface/Subsurface
Aviation
Ground
Recruit Training
Officer Accessions
DON Unique PME
Reserve Centers
Regional Support
Recruiting Districts/Stations
Other Support

Capacity Analysis
Military Value Analysis
Optimization
Scenario Development
Scenario Assessment

Operational:

- Surface/Subsurface – 20 scenarios
- Aviation – 14 scenarios
- Ground – 1 scenario

DON-specific E&T:

- Recruit Training – 1 scenario
- Officer Accessions – 7 scenarios
- DON Unique PME- 0 scenarios

DON-specific HSA:

- Reserve Centers – 37 scenarios
- Reserve Centers (Joint) – 51 scenarios
- Regional Support Activities – 19 scenarios
- Recruiting Management – 7 scenarios

Other Support

- IUSS/METOC/NCTAMS – 0 scenarios

Additional Analysis:

- * Surface/Subsurface
- Carrier move (2 scenarios)
- * Fenceline Closures

Scenario Analysis
Costs & Saving
Other Considerations
IEG Deliberations
CR Risk Assessment

Operational:

- Surface/Subsurface – 3 Candidate Recommendations (CRs) [4 activities]
- Aviation – 3 CRs [4 activities]

DON-specific E&T:

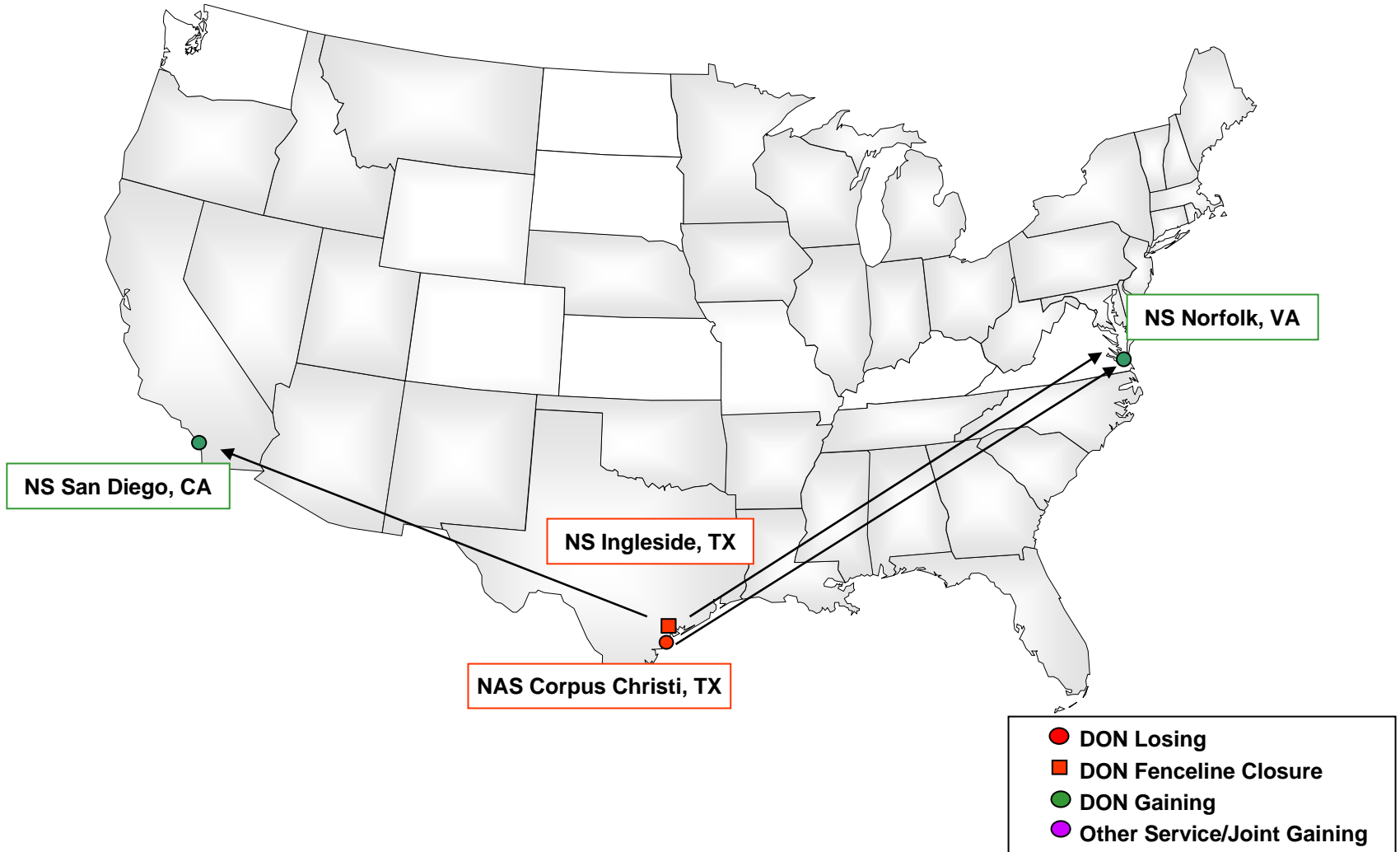
- Officer Accessions 1 CR [1 activity]

DON-specific HSA:

- Reserve Centers – 25 CRs [25 activities]
- Reserve Centers (Joint) – 10 CRs [15 activities]
- Regional Support Activities – 5 CRs [10 activities]
- Recruiting Management – 1 CR [5 activities]



Surface/Subsurface





Candidate #DONCR-0032B

Candidate Recommendation: Close Naval Station Ingleside, TX; Relocate ships to Naval Station San Diego, CA; Consolidate MINEWARTRACEN with FLEASWTRACEN, San Diego, CA. Realign NAS Corpus Christi, TX; Relocate COMINWARCOM to ASW Center, Naval Base Point Loma, CA; Relocate HM-15 to NAVSTA Norfolk

Justification

- ✓ Reduces Excess Capacity.
- ✓ Saves \$\$ by closing entire installation
- ✓ Single sites at West Coast Port; preferred operationally
- ✓ Ensures capacity available at Little Creek for future platforms
- ✓ Synergy between MINEWARCOM/ASW Center and surface mine ships
- ✓ Single sites MIW Aircraft

Military Value

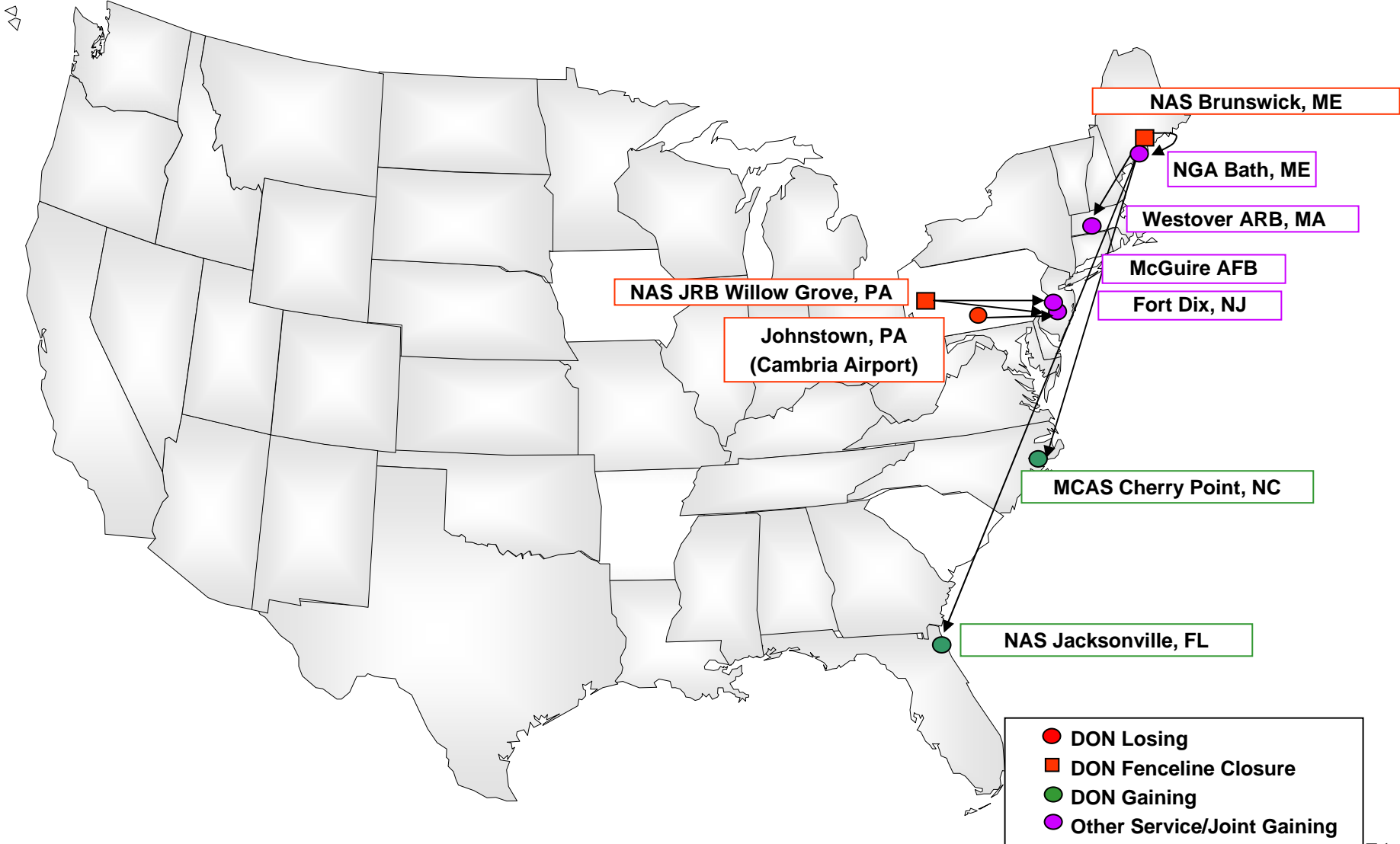
- ✓ Increases average military value from 52.87 to 53.97
- ✓ Ranked 15 of 16 Active Bases in the Surface-Subsurface Operations function.

Payback

- ✓ One Time Cost: \$178M
- ✓ Net Implementation Savings: \$96M
- ✓ Annual Recurring Savings: \$75M
- ✓ Payback: 2 Years
- ✓ NPV Savings: \$777M

Impacts

- ✓ Criterion 6: -6,727 jobs; 3.04% job loss
- ✓ Criterion 7: No substantial impact
- ✓ Criterion 8: No substantial impact





Candidate #DONCR-0084A

Candidate Recommendation: Close NAS JRB Willow Grove (DON-0084), PA; Relocate all squadrons, their aircraft and necessary personnel, equipment and support to McGuire AFB, NJ. Relocate RIA 16 to Ft. Dix, NJ. Realign Cambria Airport (Johnstown, PA) (DON-0067A); Relocate HMLA 775 Det A to McGuire AFB, NJ

Justification

- ✓ Reduces Excess Capacity
- ✓ Saves \$\$ by closing entire installation
- ✓ Creates Joint efficiencies
- ✓ Maintains Reserve demographics

Military Value

- ✓ Increases average military value from 56.22 to 57.97
- ✓ Ranked 19 and 22 (respectively) of 23 Air Stations in the Aviation Operations function.

Payback

- ✓ One Time Cost: \$81.1M
- ✓ Net Implementation Savings: \$219.5M
- ✓ Annual Recurring Savings: \$63.9M
- ✓ Payback: 1 Year
- ✓ NPV Savings: \$792.5M

Impacts

- ✓ Criterion 6: -1,609 jobs; 0.07% job loss (NAS JRB Willow Grove, PA)
- ✓ Criterion 6: -138 jobs; 0.19% job loss (Cambria Airport, Johnstown, PA)
- ✓ Criterion 7: No substantial impact
- ✓ Criterion 8: McGuire will require Air Conformity determination and significant air permit revisions



Candidate #DONCR-0138

Candidate Recommendation: Close NAS Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL. Relocate NMCB 27 to Westover ARB. Relocate Company "A" 1/25 Marines to Bath, ME. Relocate FASOTRAGRULANT Detachment to MCAS Cherry Point, NC.

Justification

- ✓ Reduces Excess Capacity
- ✓ Saves \$\$ by closing entire installation
- ✓ Single sites east coast Maritime Patrol assets.
- ✓ Maintains Reserve demographics

Military Value

- ✓ Increases average military value from 56.22 to 56.47
- ✓ Ranked 18 of 23 Active Bases in the Aviation Operations function.

Payback

- ✓ One Time Cost: \$185.8M
- ✓ Net Implementation Costs: \$50.9M
- ✓ Annual Recurring Savings: \$94.8M
- ✓ Payback: 1 Year
- ✓ NPV Savings: \$844.0M

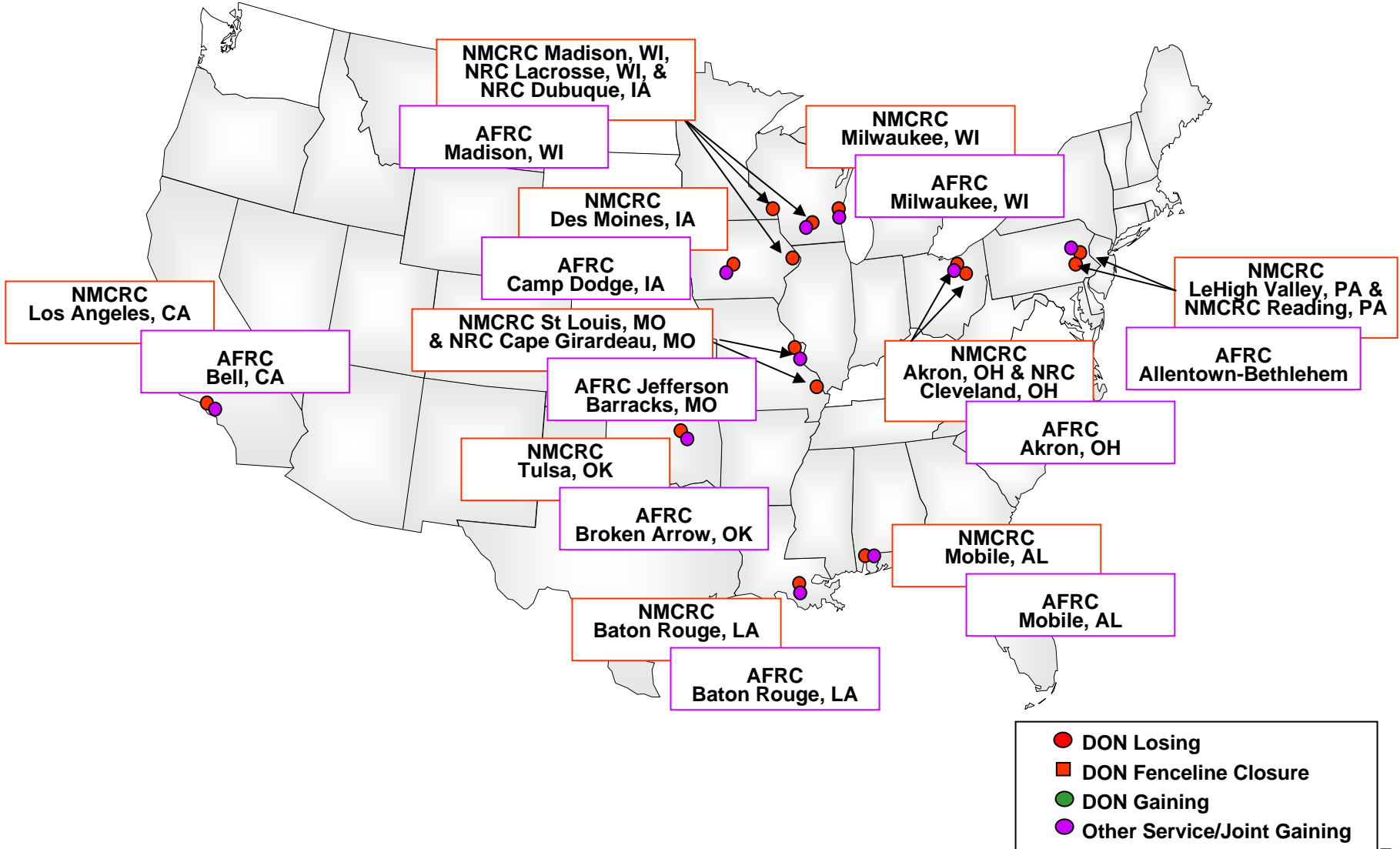
Impacts

- ✓ Criterion 6: -6,001 jobs; 1.81% job loss
- ✓ Criterion 7: No substantial impact
- ✓ Criterion 8: No substantial impact

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



Armed Forces Reserve Centers (Joint)





Candidate Recommendation: Close NMCRC Los Angeles and relocate to AFRC Bell

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ Leaving Inadequate facilities. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 62 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$12.178M ✓ Net Implementation Cost: \$5.366M ✓ Annual Recurring Savings: \$1.705K ✓ Payback: 8 years ✓ NPV Savings: \$10.473M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: 0 jobs change; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

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



Candidate Recommendation: Close NMCRC St. Louis and NRC Cape Girardeau and relocate to AFRC Jefferson Barracks.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATFP posture. ✓Creation of joint reserve center. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓St Louis: Ranked 20 of 152 NRCs/NMCRCs ✓Cape Girardeau: Ranked 139 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$14.811M ✓Net Implementation Cost: \$10.799M ✓Annual Recurring Savings: \$1.121M ✓Payback: 16 years ✓NPV Savings: \$0.350M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -8 jobs; < 0.1% job loss (Cape Girardeau) ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate Recommendation: Close NMCRC Des Moines and relocate to AFRC Camp Dodge.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATFP posture. ✓Creation of joint reserve center. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 79 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$4.409 M ✓Net Implementation Cost: \$3.041 M ✓Annual Recurring Savings: \$0.368 K ✓Payback: 15 years ✓NPV Savings: \$0.467 M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -24 jobs; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate Recommendation: Close NMCRC Akron and NRC Cleveland and relocate to AFRC Akron

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Akron: Ranked 88 of 152 NRCs/NMCRCs ✓Cleveland: Ranked 55 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$11.704M ✓Net Implementation Cost: \$4.347M ✓Annual Recurring Savings: \$1.770M ✓Payback: 7 years ✓NPV Savings: \$12.032M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -34 jobs; < 0.1% job loss (Cleveland) ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate Recommendation: Close NMCRC Milwaukee and relocate to AFRC Milwaukee

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓Leaving Inadequate facilities. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 136 of 152 NRCs/NMCRCs in the Reserve Centers function. 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">✓One Time Cost:</td> <td style="text-align: right;">\$5.220M</td> </tr> <tr> <td>✓Net Implementation Cost:</td> <td style="text-align: right;">\$2.962M</td> </tr> <tr> <td>✓Annual Recurring Savings:</td> <td style="text-align: right;">\$0.593M</td> </tr> <tr> <td>✓Payback:</td> <td style="text-align: right;">10 years</td> </tr> <tr> <td>✓NPV Savings:</td> <td style="text-align: right;">\$2.605M</td> </tr> </table>	✓One Time Cost:	\$5.220M	✓Net Implementation Cost:	\$2.962M	✓Annual Recurring Savings:	\$0.593M	✓Payback:	10 years	✓NPV Savings:	\$2.605M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: 0 jobs change; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.
✓One Time Cost:	\$5.220M										
✓Net Implementation Cost:	\$2.962M										
✓Annual Recurring Savings:	\$0.593M										
✓Payback:	10 years										
✓NPV Savings:	\$2.605M										

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



Candidate #DONCR-0115

Candidate Recommendation: Close NMCRC Madison, WI, NRC Lacrosse, WI, NRC Dubuque, IA, and relocate to AFRC Madison, WI.

Justification

- ✓ Reduction of excess capacity.
- ✓ Improvement of ATFP posture.
- ✓ Creation of joint reserve center.
- ✓ In line with force structure planned reductions.

Military Value

- ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures).
- ✓ Madison: Ranked 106 of 152 NRCs/NMCRCs
- ✓ Lacrosse: Ranked 144 of 152 NRCs/NMCRCs
- ✓ Dubuque: Ranked 109 of 152 NRCs/NMCRCs

Payback

- ✓ One Time Cost: \$10.15M
- ✓ Net Implementation Cost: \$ 2.75M
- ✓ Annual Recurring Savings: \$ 2.00M
- ✓ Payback: 5 years
- ✓ NPV Savings: \$15.66M

Impacts

- ✓ Criteria 6: -9 jobs; <0.1% job loss (LaCrosse)
-32 jobs; < 0.1% job loss (Dubuque)
- ✓ Criteria 7: No substantial impact.
- ✓ Criteria 8: No substantial impact.



Candidate #DONCR-0118

Candidate Recommendation: Close NMCRC Baton Rouge, LA, and relocate to AFRC Baton Rouge, LA.

Justification

- ✓Reduction of excess capacity.
- ✓Creation of joint reserve center.
- ✓In line with force structure planned reductions.

Military Value

- ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures).
- ✓Ranked 63 of 152 NRCs/NMCRCs in the Reserve Centers function.

Payback

- ✓ One Time Cost: \$4.00M
- ✓Net Implementation Savings: \$1.00M
- ✓Annual Recurring Savings: \$1.01M
- ✓Payback: 3 years
- ✓NPV Savings: \$10.23M

Impacts

- ✓Criteria 6: -10 jobs; < 0.1% job loss
- ✓Criteria 7: No substantial impact.
- ✓Criteria 8: No substantial impact.



Candidate #DONCR-0120

Candidate Recommendation: Close NMCRC Lehigh Valley, PA, and NMCRC Reading, PA, and relocate to AFRC Allentown-Bethlehem, PA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATFP posture. ✓Creation of joint reserve center. ✓Leaving substandard facilities. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Lehigh: Ranked 74 of 152 NRCs/NMCRCs ✓Reading: Ranked 143 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$10.75M ✓Net Implementation cost: \$ 6.03M ✓Annual Recurring Savings: \$ 1.13M ✓Payback: 11 years ✓NPV Savings: \$ 4.60M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -25 jobs; < 0.1% job loss (Reading) ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DONCR-0129

Candidate Recommendation: Close NMCRC Tulsa, OK, and relocate to AFRC Broken Arrow, OK.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 56 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$5.98M ✓ Net Implementation cost: \$3.76M ✓ Annual Recurring Savings: \$0.58M ✓ Payback: 12 years ✓ NPV Savings: \$1.74M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: 0 jobs change; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.



Candidate Recommendation: Close NMCRC Mobile, AL, and relocate to AFRC Mobile, AL.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 111 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$7.98M ✓ Net Implementation Cost: \$4.66M ✓ Annual Recurring Savings: \$0.70M ✓ Payback: 13 years ✓ NPV Savings: \$1.92M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -7 jobs; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.



DON Candidate Recommendation Payback Summary

CR3 Package	Billets Elim	Billets Moved	One- Time Costs	Steady-State Savings	20 Year NPV	Cost/NPV Ratio
Surface (1 revision)	872	2,245	178.00	-75.00	-777.00	1:4
Aviation (2)	1,563	2,805	264.90	-158.50	-1,635.70	1:6
Reserve Centers (Joint) (10)	60	343	87.17	-10.98	-60.07	1:1
TOTAL	2,495	5,393	530.07	-244.48	-2,472.77	1:5
TOTAL	Billets Elim	Billets Moved	One- Time Costs	Steady-State Savings	20 Year NPV	Cost/NPV Ratio
Surface/Subsurface (3*)	3,114	9,972	867.49	-326.00	-3,112.91	1:4
Aviation (3)	2,139	3,548	314.30	-212.40	-2,337.10	1:7
OTCs (1)	15	266	3.22	-1.67	-21.22	1:7
Reserve Centers (25**)	170	142	3.58	-19.03	-270.77	1:76
Reserve Centers (Joint)(10)	60	343	87.17	-10.98	-60.07	1:1
Regional Support Activities (5)	251	815	49.32	-23.04	-258.33	1:5
Recruiting Management (1)	152	0	2.44	-14.53	-207.76	1:85
TOTAL	5,901	15,086	1,327.52	-607.66	-6,268.16	1:5

- * DON-0032B replaced DON-0032 in totals
- ** Reserve Center CRs dropped from 29 to 25 due to Reserve Center (Joint) CRs

All Dollars shown in Millions



Next Steps

- Next ISG meeting 15 Mar 05
- Completion of Candidate Recommendations
- Next IEC meeting 21 Mar 05



ACQUISITION
TECHNOLOGY
AND LOGISTICS

OFFICE OF THE UNDER SECRETARY OF DEFENSE
3000 DEFENSE PENTAGON
WASHINGTON, DC 20301-3000

MAR 7 2005

MEMORANDUM FOR INFRASTRUCTURE STEERING GROUP (ISG) MEMBERS

SUBJECT: Candidate Recommendations Packages for the March 11, 2005, ISG Meeting

The Infrastructure Steering Group will meet on March 11, 2005, at 10:30 a.m. in 3D-1019. This memorandum provides the candidate recommendation packages for consideration at this meeting. As prescribed in Acting USD (AT&L) memo of January 4, 2005, attachment 1 contains hard copies of the candidate recommendations and accompanying quad charts for the briefing. The disc at attachment 2 provides additional supporting documentation. This information has also been posted to the OSD AT&L portal. Additionally included in this package are 13 candidate recommendations from the Department of Navy and 3 candidate recommendations from the Department of Air Force that will be presented to the Infrastructure Executive Council (IEC) on March 10, 2005.

The briefing slides and conflict review information for this ISG meeting will be provided separately. Please contact me at (703) 614-5356 if you have any questions or concerns.

A handwritten signature in black ink, appearing to read "Peter J. Potockney".

Peter J. Potockney
Director, Base Realignment and Closure
Office of the Deputy Undersecretary of Defense
(Installations and Environment)

Attachments:
As stated





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.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ 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. 	<ul style="list-style-type: none"> ✓ DECA regional offices: 324/324. ✓ Ft Lee: 93/324.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ 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 	<ul style="list-style-type: none"> ✓ 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
✓ 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

Candidate Recommendation HSA-0109

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: This recommendation consolidates the Defense Commissary Agency (DECA) Eastern Region (Virginia Beach, VA), Midwest Region (San Antonio, TX), and headquarters element in leased space in Hopewell, VA, with DECA's main headquarters at Fort Lee, Virginia. It meets several important Department of Defense objectives with regard to future use of leased space, consolidation of Headquarters operations at single locations, and enhanced security for DoD Activities. Additionally, the recommendation significantly improves military value due to the shift from leased space to a location on a military installation. The military value of DECA leased space based on its current portfolio of locations is 324 out of 324 entities evaluated by the MAH military value model. Fort Lee ranks 93 out of 324.

Implementation will reduce the Department's reliance on leased space, which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The benefit of enhanced Force Protection afforded by a location within a military installation fence-line will provide immediate compliance with Force Protection Standards. DECA's current leased locations are not compliant with current Force Protection Standards. The recommendation eliminates 99,915 Gross Square Feet (GSF) of leased administrative space. This action provides a consolidation of these DECA regional and headquarters activities from three to two, and reduces the number of buildings from four to one.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$38.4 million. The net of all costs and savings to the Department during the implementation period is a cost of \$26.4 million. Annual recurring savings to the Department after implementation are \$3.9 million, with a payback expected in 11 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$12.1 million.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 179 jobs (75 direct jobs and 104 indirect jobs) over the 2006-2011 periods in the Virginia Beach-Norfolk-Newport

Candidate Recommendation HSA-0109

News, VA-NC Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 121 jobs (57 direct jobs and 64 indirect jobs) over the 2006-2011 periods in the San Antonio, TX Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces, and personnel. The proximity of Fort Lee to the City of Richmond (30 miles), where some personnel may choose to reside, mitigates a lack of nationally-accredited child care facilities reported for the local community.

Environmental Impact: There are 24 cultural/archeological sites and three historical properties listed on Fort Lee, with some impact to mission/operations reported. Limited impact is expected as sufficient unencumbered land is available for new administrative building. This recommendation could have a limited impact on Threatened and Endangered species or critical habitat at Fort Lee. Critical habitat (Bald Eagle) restricts <3% of total land, with limited access to training range during mating season reported. This recommendation has no impact on Air Quality, Dredging, Land Use Constraints/Sensitivity, Marine Mammals, Noise, Waste Management, Water Resources, or Wetlands. This recommendation will require spending approximately \$400,000 to complete the necessary National Environmental Protection Act Environmental Assessment. These costs have been included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments

- Section 1 – Competing Recommendations / Force Structure Capabilities
- Section 2 – Military Value Results
- Section 3 – Capacity Analysis
- Section 4 – COBRA Results
- Section 5 – Economic Impact Report
- Section 6 – Installation Criterion 7 Profile
- Section 7 – Summary of Scenario Environmental Impacts



Candidate # HSA-0128 Relocate Army Reserve Command

<p>Candidate Recommendation: Realign Ft McPherson, GA, by relocating United States Army Reserve Command to Pope AFB, NC</p>	
<p><u>Justification</u></p>	<p><u>Military Value</u></p>
<ul style="list-style-type: none"> ✓ Enhances Service Active and Reserve Component interoperability ✓ Enables potential closure of Ft. McPherson, GA (USA-0112) 	<ul style="list-style-type: none"> ✓ Fort McPherson 102nd of 314 ✓ Pope AFB 75th of 314
<p><u>Payback</u></p>	<p><u>Impacts</u></p>
<ul style="list-style-type: none"> ✓ One Time Cost: \$61.9M ✓ Net Implementation Cost: \$43.4M ✓ Annual Recurring Savings:\$7.8M ✓ Payback Years: 8 years ✓ NPV Savings:\$34.1 	<ul style="list-style-type: none"> ✓ Criterion 6: -2118 jobs (-1264 direct, -854 indirect); <0.1% ✓ Criterion 7: No issues ✓ Criterion 8: Potential impact to historic district and minor land use constraints. 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

Candidate Recommendation #HSA-0128

Candidate Recommendation: Realign Ft McPherson, GA by relocating the United States Army Reserve Command to Pope Air Force Base, NC.

Justification: The relocation of the United States Army Reserve Command (USARC) to Pope AFB, NC will enhance internal Service Active and Reserve component interoperability. There is an existing operational relationship existing between Forces Command (FORSCOM) and USARC. The recommendation also eliminates 46,695 Usable Square Feet of leased administrative space within the Atlanta, GA area currently operated at an annual cost of \$1.2 million a year. The anticipated one-time Anti-terrorism and Force Protection costs avoided by this action are approximately \$1.6 million. This, plus the immediate benefit of enhanced Force Protection afforded by a location within a military installation fence-line, will provide the US Army Reserve Command with immediate compliance with Force Protection Standards.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$61.9 million. The net of all costs and savings to the Department during the implementation period is a cost of \$43.4 million. Annual recurring savings to the Department after implementation are \$7.8 million, with a payback expected in 8 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$34.1million.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2118 jobs (1264 direct jobs and 854 indirect jobs) in the Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Community Infrastructure: A review of community attributes indicates that the community surrounding Pope AFB has fewer accredited child care centers, a slightly higher average pupil to teacher ratio, a somewhat higher unemployment rate, fewer houses for sale or rent, and fewer medical providers. These issues are mitigated by a lower median household value and locality pay. These issues do not affect the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation may require a minor air permit revision at Pope AFB. It may impact an 18-acre historic district at Pope AFB that has 32 contributing resources and may also impact historic property at Pope AFB that is not in a historic area. Two sensitive resource areas currently restrict military installation operations at Pope AFB. The Ft Bragg Endangered Species Ecosystem has red-cockaded woodpecker foraging vegetation and restricts five percent of the military installation land. Wetlands on the main base restrict construction and maintenance of 6.6% of the military installation. The base identified four constraints on operations. All involve the inability to complete training requirements at home station training ranges and must go on temporary duty. Military Munitions Response Program sites exist on Pope AFB and may represent a safety hazard for future development. Threatened & Endangered Species/Critical Habitats exist on Pope AFB and impact operations. The state requires a permit for withdrawal of groundwater at Pope AFB and wetlands restrict 6.9% of the base. Wetlands already restrict operations and additional operations may impact wetlands further. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; noise; or waste management. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities. This recommendation will require National Environmental Policy Act documentation and an air permit revision at Pope AFB. The approximately \$338K cost for these actions was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments:

Tab 1: Supporting Information

- a. Force Structure Capabilities
- b. Military Value Analysis
- c. Capacity Analysis Results

Tab 2: Criterion 6 – Economic Impact Report

Tab 3: Criterion 7 – Community Infrastructure

Tab 4: Criterion 8 – Environmental Impact Report

Tab 5: COBRA Reports



Candidate # HSA-0129 Relocate Marine Corps Reserve Command and Marine Corps Reserve Support Command

<p>Candidate Recommendation: Realign Naval Support Activity New Orleans, LA, by relocating the Marine Corps Reserve Command to Naval Support Activity Norfolk, VA. Realign Marine Corps Support Activity Kansas City, MO, by relocating the Marine Corps Reserve Support Command element of Mobility Command to Naval Support Activity Norfolk, VA.</p>	
<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Maintains Joint Service interoperability ✓ Merge common support functions ✓ Enables closure of NSA NOLA and MCSA Kansas City, MO (DoN-0157/158) 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ MCRC New Orleans 175th of 314 ✓ MCSC Kansas City 86th of 314 ✓ NSA Norfolk 116th of 314 ✓ Military Judgment favored Norfolk because of concentration of forces.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$60.5M ✓ Net Implementation Cost: \$52.4M ✓ Annual Recurring Cost: \$4.4M ✓ Payback Period: 18 years ✓ NPV Cost: \$5.8M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: <ul style="list-style-type: none"> ✓ Norfolk: -1390 (824 direct, 566 indirect); - 0.18% ✓ Kansas City: -575 (328 direct, 247 indirect); Less than 0.1% ✓ Criteria 7: No issues ✓ Criteria 8: No impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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

Candidate Recommendation #HSA-0129

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

Justification: Marine Corps Reserve Support Activity (MCRSC) is currently the only geographically separated element of the Marine Corps Reserve Command. By virtue of being located on the same base with its Headquarters, the command would significantly increase interaction and operational efficiency as well as produce a reduction in force size by eliminating duplicative staff. Various common support functions; i.e., administrative support, contracting and supply functions, would be merged resulting in a, as yet to be determined, further decrease in staffing size.

Payback: The total estimated one-time cost to the Department of Defense to implement the recommendation is \$60.5 million. The net of all costs and savings to the Department during the implementation period is a cost of \$52.4 million. Annual recurring savings to the Department after implementation is \$4.4 million, with a payback expected in 18 years. The net present value of the costs and savings to the Department over 20 years is at a cost of \$5.8 million.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1390 jobs (824 direct jobs and 566 indirect jobs) in the New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area, which is 0.18% of economic area employment; and a maximum potential reduction of 575 jobs (328 direct jobs and 247 indirect jobs) in the Kansas City, MO-KS Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Community Infrastructure: A review of community attributes indicates that Norfolk has fewer accredited child care centers, fewer vacant housing units for rent, and a higher population per physician than either New Orleans or Kansas City. These issues are mitigated by being closer to a major airport, a lower rate of unemployment, and a better pupil to teacher ratio. Overall, these issues do not affect the ability of the infrastructure of the communities to support missions, forces, and personnel.

Environmental Impact: Naval Support Activity Norfolk has 321 unconstrained acres available for development out of 4,789 total acres and 42.6% of the acreage is considered wetland restricted. This recommendation has no impact to Air Quality, Cultural/Archeological/Tribal Resources, Dredging, Marine Mammals/Resources/ Sanctuaries, Noise, Threatened & Endangered Species/Critical Habitat, Waste Management or Water Resources. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments:

Tab 1: Supporting Information

- a. Force Structure Capabilities
- b. Military Value Analysis
- c. Capacity Analysis Results

Tab 2: Criterion 6 – Economic Impact Report

Tab 3: Criterion 7 – Community Infrastructure

Tab 4: Criterion 8 – Environmental Impact Report

Tab 5: COBRA Reports



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

Candidate Recommendation (Summary): Close leased installations in VA & MD. Relocate Counterintelligence Field Activity (CIFA) and Defense Security Service (DSS) to Quantico. Realign leased installations in VA, OH, GA, CA, & MD, by relocating CIFA and DSS to Quantico. Disestablish CIFA & DSS and consolidate their components into the newly created DoD Counterintelligence and Security Agency at Quantico.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$ 99.4 M ✓ Net Implementation Cost: \$ 16.5 M ✓ Annual Recurring Savings: \$ 24.6 M ✓ Payback Period: 3 Years ✓ NPV (Savings): \$ 213.2 M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -11 to -304 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/MilDeps

Candidate Recommendation HSA-0131

Candidate Recommendation: Close 1919 South Eads Street, and 1801 South Bell Street, leased installations in Arlington, Virginia; 1340 Braddock Place, a leased installation in Alexandria, Virginia; and 938 Elridge Landing, a leased installation in Linthicum, Maryland. Relocate all components of the Counterintelligence Field Activity and Defense Security Service to Marine Corps Base Quantico, Virginia. Realign 1725 and 1745 Jefferson Davis Highway, and 251 18th Street South, leased installations in Arlington, Virginia; and 6845 and 6856 Deerpath Road, leased installations in Elkridge, Maryland; 1 World Trade Center, a leased installation in Long Beach, California; 2300 Lake Park Drive, a leased installation in Smyrna, Georgia; and 2780 Airport Drive, a leased installation in Columbus, Ohio, by relocating all components of the Counterintelligence Field Activity and Defense Security Service to Marine Corps Base Quantico, Virginia. Disestablish the DoD Counterintelligence Field Activity and the Defense Security Service, and consolidate their components into the newly created DoD Counterintelligence and Security Agency.

Justification: This recommendation collapses the DoD Counterintelligence Field Activity (CIFA) and Defense Security Service (DSS) and consolidates most of their activities into a new agency at Marine Corps Base Quantico, Virginia. It meets several important Department of Defense objectives with regard to future use of leased space, consolidation of Headquarters operations at single locations, enhanced security for DoD Activities, and consolidates National Capital Region intelligence community activities. It also enables the Intelligence Reform and Terrorism Act of 2004 and the Remodeling Defense Intelligence initiative. Additionally, this recommendation results in a significant improvement in military value due to the shift from leased space to a location on a military installation. The military value of CIFA leased space based on its current portfolio of locations is 317 out of 324 entities evaluated by the MAH military value model. DSS military value of its portfolio is 320 out of 324. Marine Corps Base Quantico ranks 61 out of 324.

Implementation will reduce the Department's reliance on leased space, which has historically higher overall costs than government-owned space and generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01. The benefit of enhanced Force Protection afforded by a location within a military installation fence-line will provide immediate compliance with Force Protection Standards. CIFA and DSS current leased locations are not compliant with current Force Protection Standards. The recommendation eliminates 407,141 Gross Square Feet (GSF) of leased administrative space. This action provides a consolidation of these CIFA and DSS activities, and reduces the number of locations from 10 to one.

Candidate Recommendation HSA-0131

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$99.4 million. The net of all costs and savings to the Department during the implementation period is a cost of \$16.5 million. Annual recurring savings to the Department after implementation are \$24.6 million, with a payback expected in three years. The net present value of the costs and savings to the Department over 20 years is a savings of \$213.2 million.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 14 jobs (8 direct jobs and 6 indirect jobs) over the 2006-2011 periods in the Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 304 jobs (158 direct jobs and 146 indirect jobs) over the 2006-2011 periods in the Baltimore-Towson, MD Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 18 jobs (10 direct jobs and 8 indirect jobs) over the 2006-2011 periods in the Columbus, OH Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 11 jobs (6 direct jobs and 5 indirect jobs) over the 2006-2011 periods in the Los Angeles-Long Beach-Glendale, CA Metropolitan Statistical Division, which is less than 0.1% of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel.

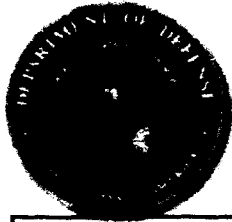
Environmental Impact: Air Quality at Marine Corps Base Quantico, Virginia, is in severe non-attainment for Ozone (1 hour), but proposed to be in non-attainment for Ozone (8 hour). Some permit changes are required. A conformity determination may be required, and there is a need to evaluate the impact of additional mobile emission sources (vehicles) on air quality. This recommendation has no impact on Cultural/Archeological/Tribal Resources; Dredging; Land Use Constraints/Sensitive Resource Areas; Marine Mammals/Marine Resources/Marine Sanctuaries; Noise; Threatened &

Candidate Recommendation HSA-0131

Endangered species/Critical Habitat; Waste Management; Water Resources; or Wetlands. This recommendation will require a one-time cost of approximately \$175,000 for the National Environmental Protection Act Environmental Assessment documentation at Quantico, and a one-time fee of approximately \$29,600 for increasing permit limits at Quantico. These costs have been included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Supporting Information Attachments

- Section 1 – Competing Recommendations / Force Structure Capabilities
- Section 2 – Military Value Results
- Section 3 – Capacity Analysis
- Section 4 – COBRA Results
- Section 5 – Economic Impact Report
- Section 6 – Installation Criterion 7 Profile
- Section 7 – Summary of Scenario Environmental Impacts



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/MilDeps

Candidate Recommendation #HSA-0133

Candidate Recommendation: Realign Aberdeen Proving Ground, MD, Washington Navy Yard, DC, and Naval Submarine Base New London, CT, by relocating all 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 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 mobilization processing functions to Fort Bragg, NC, designating it as Joint Pre-Deployment/Mobilization Site Bragg/Pope.

Justification: This recommendation realigns eight lower threshold mobilization sites to four existing large capacity sites and transforms them into Joint Pre-Deployment/Mobilization Platforms. This action is expected to have the long term effect of creating pre-deployment/mobilization centers of excellence, leverage economies of scale, reduce costs, and improve service to mobilized service members. This recommendation specifically targets four of the larger capacity mobilization centers located in higher density Reserve Component (RC) personnel areas. These platforms have the added military value of strategic location, Power Projection Platform (PPP) and deployment capabilities. The gaining bases all have an adjoining installation from another service(s), thereby gaining the opportunity to increase partnership and enhance existing joint service facilities and capabilities. The eight realigned, lower thresholds mobilization sites have significantly less capacity and many less mobilizations. The realignment of these pre-deployment/mobilization missions to the other joint pre-deployment/mobilization sites will not overload the gaining joint mobilization installations. These new joint regional pre-deployment/redeployment mobilization processing sites, Fort Dix, Fort Lewis, Fort Bliss and Fort Bragg have the capability to adequately prepare, train and deploy members from all services while reducing overall mobilization processing site manpower and facilities requirements. Numerous other intangible savings are expected to result from transformation opportunities by consolidating all services' mobilization operations and optimizing existing and future personnel requirements. Additional opportunities for savings are also expected from the establishment of a single space mobilization site capable of supporting pre-deployment/mobilization operations from centralized facilities and infrastructure. The establishment of these Joint Pre-Deployment/Mobilization Sites will not preclude the services from using any/all of their other existing mobilization sites, nor will they affect any service rapid mobilization units/wings. These joint platforms will not effect any of the services units that have specific unit personnel/equipment requirements necessitating their mobilization from a specified installation. The establishment of these joint installations will only serve to expand the capability of all service mobilization and a synergistic opportunity to create a multi service dynamic.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$0.182 million. The net of all costs and savings to the Department during the implementation period is a savings \$31.044 million. Annual recurring savings

to the Department after implementation are \$.706 million with a payback expected immediately. The net present value of the costs and savings to the Department over 20 years is a savings of \$36.987 million.

Impacts:

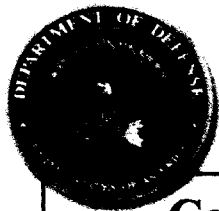
Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6 jobs (3 direct jobs and 3 indirect jobs) over the 2006-2011 period in the Norwich-New London, CT, metropolitan statistical area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resources areas; marine mammals, resources or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of waste management, and environmental compliance activities.

8 Attachments:

- 1.) Competing Recommendation /Force Structure Capabilities
- 2.) Military Value Results
- 3.) Capacity Analysis
- 4.) COBRA Results
- 5.) Economic Impact Report
- 6.) Installation Criterion 7 Profile
- 7.) Summary of Scenario Environmental Impacts



Candidate # HSA-0135 – Joint Regional Correctional Facilities

Candidate Recommendation (Summary): Realign 16 CONUS Department of Defense Level I and Level II correctional facilities to consolidate correctional functions into five Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina, Naval Support Activity, Northwest Annex, Chesapeake, Virginia and Subase Bangor/Fort Lewis, Washington.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$170.368M ✓ Net Implementation Costs: \$158.625M ✓ Annual Recurring Savings: \$12.865M ✓ Payback Yrs/Break Even Yr: 19 Years ✓ NPV (costs): \$22.105M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Economic: -2 to -326 job losses; <0.1% to 0.36% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher.

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

Candidate Recommendation # HSA-0135

Candidate Recommendation: Realign Edwards Air Force Base, California, Kirtland Air Force Base, New Mexico, and Marine Corps Base Camp Pendleton, California, by relocating the correctional function to Marine Corps Air Station, Miramar, California, and consolidating it with the correctional function already at Marine Corps Air Station Miramar, California, to form a single Level II Southwest Joint Regional Correctional Facility.

Realign Lackland Air Force Base, Texas, Fort Knox, Kentucky, and Fort Sill, Oklahoma by relocating the correctional function to Fort Leavenworth, Kansas, and consolidating it with the correctional function already at Fort Leavenworth, Kansas, to form a single Level II Midwest Joint Regional Correctional Facility.

Realign Naval Air Station Jacksonville, Florida, and Naval Air Station Pensacola, Florida, by relocating the correctional function to Naval Weapons Station Charleston, South Carolina, and consolidating it with the correctional function already at Naval Weapons Station Charleston, South Carolina, to form a single Level II Southeastern Joint Regional Correctional Facility.

Realign Naval Station Norfolk, Virginia, Marine Corps Base Quantico, Virginia, and Camp Lejeune, North Carolina by relocating and consolidating the correctional functions to Naval Support Activity, Northwest Annex, Chesapeake, Virginia, to form a single Level II Mid-Atlantic Joint Regional Correctional Facility.

Realign Fort Lewis, Washington, by relocating the management of correctional functions to Subbase Bangor, Washington. The briggs at Subbase Bangor, Washington, and Fort Lewis, Washington, will together form the Level II Northwestern Joint Regional Correctional Facility.

Justification: The Department of Defense (DOD) Correctional program exists to enforce the military justice system, ensuring the safety, security, administration, and good order and discipline of its prisoners under guidance of the Uniform Code of Military Justice (UCMJ). The UCMJ is legislation that is contained in Title 10 of the United States Code, Sections 801 through 946. It is essentially a complete set of criminal military law and code. The DoD Correctional program currently consists of 17 DOD correctional facilities which incorporate three facility classifications and four custody levels. There are 8-Level I, 8-Level II and 1-Level III correctional facilities. Level I is capable of providing pretrial and post-trial confinement up to 1-year. Level II is capable of providing pretrial and post-trial confinement for prisoners/inmates with sentences to confinement of five years or less and Level III provides post-trial confinement exceeding five years to include life and death sentences.

This recommendation creates five geographical, Level II Joint Regional Correctional Facilities. The Southwest Joint Regional Correctional Facility consolidates the Naval Consolidated Brig Miramar, Marine Corps Air Station Miramar, the Edwards Confinement Facility, Edwards Air Force Base, California, the Kirtland Confinement Facility, Kirtland Air Force Base, New Mexico and the Marine Corps Base Brig, Camp Pendleton Camp Pendleton to a single Level II Joint Regional Correctional Facility. The Midwestern Joint Regional Correctional Facility consolidates the Lackland Confinement Facility, Lackland Air Force Base, Texas, the Army Regional Correctional Facility, Fort Knox, Kentucky, and the Army Regional Correctional Facility, Fort Sill, Oklahoma at Fort Leavenworth, Kansas into a single Level II Joint Regional Correctional Facility. The Southeastern Joint Regional Correctional Facility consolidates the Naval Consolidated Brig Charleston, Naval Weapons Station, Charleston, the Waterfront Brig Jacksonville, Naval Air Station Jacksonville, Florida and the Waterfront Brig Pensacola, Naval Air Station Pensacola, Florida to a single Level II Joint Regional Correctional Facility. The Mid-Atlantic Joint Regional Correctional Facility consolidates the Naval Brig Norfolk, Naval Station, Norfolk, Virginia, Marine Corps Base Brig, Marine Corps Combat Development Command, Quantico, Virginia and Marine Corps Base Brig Camp Lejeune, North Carolina to a single Level II Joint Regional Correctional Facility. The Northwestern Joint Regional Correctional Facility consolidates the Army Regional Correctional Facility at Fort Lewis, Washington and the Waterfront Brig Puget Sound, Silverdale, Subase Bangor, Washington to a single Level II Joint Regional Correctional Facility with brigades at both locations.

The strategy behind this realignment and consolidation is a catalyst to systematically creating a Joint DoD Correctional system, improving jointness, reducing footprint; building new facilities which will provide significant improvements in terms of safety, security, efficiency and costs. Within this construct policies and operations become standardized, facilities modernized, ultimately reducing manpower and decreasing operational costs through economies of scale. The construction of new facilities provides the opportunity to eliminate or dramatically reduce operational and maintenance costs of older inefficient facilities in addition to pursuing accreditation by the American Corrections Association (ACA). This realignment is designed to confine inmates/prisoners based on sentence length, geographical location and rehabilitation/treatment programs. The skills and expertise developed by military correctional specialist and personnel in operating confinement facilities are critical in operating detention camps (enemy prisoners of war) during the current global war on terrorism and future military conflicts.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$170.368 million. The net of all costs and savings to the Department of Defense during the implementation period is a cost of \$158.625 million. Annual recurring savings to the Department of Defense after implementation are \$12.865 million with a payback expected in 19 years. The net present value of the costs and savings to the Department of Defense over 20 years is a cost of \$22.105 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 23 jobs (12 direct and 11 indirect jobs) over the 2006-2011 periods in the Bakersfield, California Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 22 jobs (12 direct and 10 indirect jobs) over the 2006-2011 periods in the Albuquerque, New Mexico Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 110 jobs (58 direct and 52 indirect jobs) over the 2006-2011 periods in the San Diego-Carlsbad-San Marcos, California Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2 jobs (1 direct and 1 indirect job) over the 2006-2011 periods in the Bremerton-Silverdale, Washington Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 17 jobs (9 direct and 8 indirect jobs) over the 2006-2011 periods in the San Antonio, Texas Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 204 jobs (123 direct and 81 indirect jobs) over the 2006-2011 periods in the Lawton, Oklahoma Metropolitan Statistical Area, which is 0.32 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 179 jobs (111 direct and 68 indirect jobs) over the 2006-2011 periods in the Elizabethtown, Kentucky Metropolitan Statistical Area, which is 0.27 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 76 jobs (35 direct and 41 indirect jobs) over the 2006-2011 periods in the Jacksonville, Florida Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 72 jobs (29 direct and 43 indirect jobs) over the 2006-2011 periods in the Pensacola-Ferry Pass-Brent, Florida Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 122 jobs (75 direct and 47 indirect jobs) over the 2006-2011 periods in the Washington-Arlington-Alexandria, District of Columbia-Virginia-Maryland-West Virginia Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 326 jobs (207 direct and 119 indirect jobs) over the 2006-2011 periods in the Jacksonville, North Carolina Metropolitan Statistical Area, which is 0.36 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6 jobs (3 direct and 3 indirect jobs) over the 2006-2011 periods in the Tacoma, Washington Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel.

Environmental Impact: This recommendation may impact air quality. Fort Lewis is currently in “maintenance” status for ozone, and in an attainment area for all other criteria pollutants. Naval Support Activity Northwest Annex is in maintenance for 1-hour ozone and in marginal non-attainment for 8-hour ozone. Fort Leavenworth is currently in Nonattainment for CO. Adding personnel and construction will require New Source Review and Air Conformity Analysis. This recommendation may impact cultural, archeological or tribal resources. Fort Lewis has 248 archeological or cultural resources reported, 415 historic properties listed and five Native American tribes assert an interest in archeological sites. Tribal negotiations may be required to expand use (or construction) near listed areas. No programmatic agreement is in place, so archaeological or historical sites encountered may require evaluation/mitigation on a site-by-site basis. Cultural, archeological or tribal resources may be impacted at Naval Support Activity Northwest Annex dependent on constraints to new mission MILCON requirements. A minimal impact on cultural, archeological or tribal resources is expected at Fort Leavenworth, which reports 54 archeological resources and 231 historical properties, with no current impact to mission. Although this recommendation involves construction, since 100% of Fort Leavenworth has been surveyed, the new facility can be sited without disturbing archeological/historic sites (1400 buildable acres are reported). Naval Support Activity Northwest Annex reports 230 unconstrained acres available for development.

Threatened and endangered species or critical habitat may be impacted at Fort Lewis since the installation has federally listed species (Bald Eagle, Bald Eagle YTC, Water Howellia, Northern Spotted Owl, and Spring Chinook Salmon) that restrict operations on 60 percent of the installations land. Threatened and endangered species or critical habitat may also be impacted at Marine Corps Air Station Miramar depending on the site of new military construction. Solid waste at Naval Support Activity Northwest Annex is handled by a private contractor. Change orders are necessary to accommodate the new mission. New construction at Naval Support Activity Northwest Annex may impact wetlands. Appropriate permits, coastal consistency determinations and environmental planning documentation will be necessary for wetland mitigation. This recommendation has no impact on dredging; marine mammals, resources or sanctuaries; noise; or water resources. This recommendation will require spending approximately \$200,000 at Fort Lewis and approximately \$100,000 at Marine Corps Air Station Miramar to complete National Environmental Policy Act documentation; approximately \$210,000 at Naval Support Activity Northwest Annex to complete National Environmental Policy Act documentation and wetland delineation and mitigation; approximately \$60K for hazardous materials disposal at Naval Station Norfolk; and approximately \$250K at Fort Leavenworth for an air conformity analysis, new source review, and National Environmental Policy Act documentation. All these costs were included in the payback calculation. This recommendation does not otherwise impact the costs of the environmental restoration, waste management, or environmental compliance activities.

Supporting Information Attachments:

- Tab 1: Quad Chart
- Tab 2: Supporting Information to Candidate Recommendation
 - a. Force Structure Capabilities
 - b. Military Value Analysis
 - c. Capacity Analysis Results
- Tab 3: Criterion 6 – Economic Impact Report
- Tab 4: Criterion 7 – Community Infrastructure
- Tab 5: Criterion 8 – Environmental Impact Report
- Tab 6: COBRA Reports



Candidate # IND-0103 FRC West

Candidate Recommendation (Summary): 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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ 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. 	<p style="text-align: center;"><u>Military Value AIMD's</u></p> <ul style="list-style-type: none"> ■ Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$12.239M ■ Net implementation savings: \$146.202M ■ Annual recurring savings: \$26.641M ■ Payback time: Immediate ■ NPV (savings): \$383.120M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -13 to -419 jobs; <0.1% ■ Criteria 7: No issues ■ Criteria 8: No Impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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

Candidate Recommendation # IND-103

3Mar05

Recommendation: Realign Naval Air Station Lemoore, CA by disestablishing Aircraft Intermediate Maintenance Department Lemoore, and Naval Air Depot North Island Detachment, and establishing Fleet Readiness Center West, Naval Air Station Lemoore, CA. Fleet Readiness Center West, Naval Air Station Lemoore, CA, will assume responsibility for intermediate maintenance workload and capacity of the Aircraft Intermediate Maintenance Department Lemoore for Aircraft (6.3K DLHs), Aircraft Components (415.4K DLHs), Aircraft Engines (156.7K DLHs), Fabrication & Manufacturing (38.3K DLHs) and Support Equipment (43.6K DLHs) and for depot maintenance workload and capacity of the Naval Air Depot North Island Detachment for Aircraft Fighter/Attack (72.7K DLHs) and Aircraft Other (29.7K DLHs).

Realign Naval Air Station Fallon, NV by disestablishing the Aircraft Intermediate Maintenance Department Fallon and the Naval Air Depot North Island Detachment at Fallon, and establishing Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV. Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV, will assume responsibility for the intermediate maintenance workload and capacity of Aircraft Intermediate Maintenance Department Fallon for Aircraft Components (52.0K DLHs), Aircraft Engines (8.3K DLHs) and Support Equipment (22.3K DLHs), and for the depot maintenance workload and capacity of Naval Air Depot North Island Detachment at Fallon for Aircraft Other (19.0K DLHs) and Aircraft Rotary (1.0K DLHs).

Realign Naval Air Warfare Center Weapons Division China Lake, CA by disestablishing the Aircraft Intermediate Maintenance Department and relocating its maintenance workload and capacity for Aircraft (2.9K DLHs), Aircraft Components (44.5K DLHs), Fabrication & Manufacturing (6.0K DLHs) and Support Equipment (15.7K DLHs) to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Fort Worth, TX by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft (39.5K DLHs), Aircraft Components (142.5K DLHs), Aircraft Engines (50.3K DLHs), Ordnance Weapons & Missiles (13.6K DLHs) and Support Equipment (28.7K DLHs) to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Base Coronado (San Diego), CA, by relocating the depot maintenance workload and capacity of Naval Air Depot North Island for Aircraft Avionics/Electronics Components (35.10K DLHs), Aircraft Hydraulic Components (10.55K DLHs), Aircraft Landing Gear Components (17.62K DLHs), Aircraft Other Components (74.14K DLHs), and Aircraft Structural Components (21.1K DLHs) to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

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Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. This recommendation does not eliminate any square feet of depot/intermediate maintenance production space. There is an annual facility sustainment savings of \$1.436M. and there is a military construction cost avoidance of \$.200M.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$12.239M. The net of all costs and savings to the Department during implementation period is a savings of \$146.202M. Annual recurring savings to the Department after implementation is \$26.641M with an immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of \$383.120M.

Impacts:

Economic Impact on Communities:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 104 jobs (53 direct jobs and 51 indirect jobs) over the 2006-2011 period in the Bakersfield, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 13 jobs (7 direct jobs and 6 indirect jobs) over the 2006-2011 period in the Fallon, NV Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 309 jobs (149 direct jobs and 160 indirect jobs) over the 2006-2011 period in the San Diego Carlsbad-San Marcos, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 419 jobs (262 direct jobs and 157 indirect jobs) over the 2006-2011

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period in the Ft Worth-Arlington, TX Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

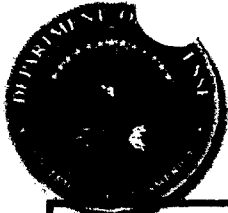
Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has the potential to impact on air quality at NAS Lemoore. NAS Lemoore is not in attainment of all criteria pollutants. It's in severe non-attainment for ozone (1hr) and serious non-attainment for PM10. This recommendation has the potential to impact cultural, archeological, or tribal resources; threatened and endangered species or critical habitat; and water resources on NAS Lemoore if new construction is required that would impact these resources. This recommendation has no impact on dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; waste management; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, or environmental compliance activities.

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25Feb05



Candidate # IND-0104 FRC Northwest

Candidate Recommendation (Summary): 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.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2) ■ Better repair activity alignment with the Fleet ■ Reduces cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories ■ Provides annual facility sustainment cost of \$.299M. ■ Provides a MILCON cost of \$33.956M. 	<p style="text-align: center;"><u>Military Value AIMD & Depot</u></p> <ul style="list-style-type: none"> ■ FRCs merge the D and I levels of maint so direct comparison of MV scores not useful. ■ I-JCSG’s Military Judgment is that Mil Value will be enhanced at all FRC sites by the improvements in repair cycle-times, reduced personnel, facility reductions, and spares reductions.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ 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 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ <u>Criteria 6:</u> <ul style="list-style-type: none"> •Crane -180 jobs (124 direct, 56 indirect); 2.11% •Coronado--245 jobs (118 direct, 127 indirect); <.1% ■ <u>Criteria 7:</u> No issues ■ <u>Criteria 8:</u> No impediments

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

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Candidate Recommendation # IND-104

25Feb05

Recommendation: Realign Naval Air Station (NAS) Whidbey Island, WA, by disestablishing Aircraft Intermediate Maintenance Department (AIMD) Whidbey Island, WA, and establishing Fleet Readiness Center Northwest on NAS Whidbey Island, WA. Fleet Readiness Center Northwest will assume responsibility for all functions performed by AIMD Whidbey Island, WA.

Realign Naval Air Depot North Island at Naval Air Station North Island, Naval Base Coronado (San Diego), CA, by relocating depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (25.28K DLHs), Aircraft Hydraulic Components (7.60K DLHs), Aircraft landing Gear Components (12.69K DLHs), Aircraft Other Components (53.4 K DLHs), and Aircraft Structural Components (15.20K DLHs), to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

Realign Naval Surface Warfare Center Division Crane at Naval Support Activity Crane, IN, by relocating the depot maintenance workload and capacity for ALQ-99 Electronic Warfare to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced 'Effectiveness and Efficiency', greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. This recommendation does not eliminate any square feet of depot/intermediate maintenance production space. There is an annual facility sustainment cost of \$299K. There is a military construction cost of \$33.956M.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$183.085M. The net of all costs and savings to the Department during implementation period is a cost of \$25.543M. Annual recurring savings to the Department after implementation are \$28.500M with payback expected in 3 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$243.636M.

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Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 245 jobs (118 direct jobs and 127 indirect jobs) over the 2006-2011 period in the San Diego, CA Metropolitan Statistical Area, which is <0.1 percent of economic area employment. Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 180 jobs (124 direct jobs and 56 indirect jobs) over the 2006-2011 period in the Martin County, IN Metropolitan Statistical Area, which is 2.11 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: NAS Whidbey Island, WA has possible impacts to the Cultural/Archeological/Tribal Resources because burial sites prevent construction in some areas. Sites or areas with high potential for archaeological sites were identified. Contact with tribes has been made, but no formal consultations have been conducted. No bombing is permitted at Olympic Coast National Marine Sanctuary. To protect the threatened and endangered Species or critical habitat, foot and vehicular traffic must be diverted away from specified areas. There is a possible impact to water resources due to increased usage of water resources. The installation is located over the recharge zone of a sole source aquifer. Contamination has been found in ground water resources within the boundaries of the military installation. Sixteen percent of the installation's total acres are restricted wetlands but no operations are currently restricted due to this feature. This recommendation has no impact on air quality; dredging; land use constraints or sensitive resource areas; or noise. This recommendation will have a Waste Management and Environmental Compliance impact cost of approximately \$288K which has been included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.



25Feb05

Candidate # IND-0123 FRC East

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

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

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

Candidate Recommendation # IND-123

24Feb05

Recommendation: Realign Marine Corps Air Station Cherry Point, NC, as follows: Disestablish Naval Air Depot Cherry Point; transfer the depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (20.2 K DLHs), Aircraft Dynamic Components (164.7 K DLHs), Aircraft Engine Turbofan/Turbojet Augmented (75.7 K DLHs), Aircraft Engine Turboprop/Turboshaft (215.7 K DLHs), Aircraft Hydraulic Components (35.9 K DLHs), Aircraft Instruments Components (26.3 K DLHs), Aircraft Landing Gear Components (4.0 K DLHs), Aircraft Ordnance Equipment Components (7.7 K DLHs), Aircraft Other (161.7 K DLHs), Aircraft Other Components (11.9 K DLHs), Aircraft Pneumatic Components (44.7 K DLHs), Aircraft Rotary (803.3 K DLHs), Aircraft Structural Components (65.1 K DLHs), Aircraft VSTOL (33.3 K DLHs), APUs/GTEs/ATS/SPS/GTCs (95.7 K DLHs), Calibration (10.0 K DLHs), Depot Fleet/Field Support (89.3 K DLHs), Engine Exchangeables/Components (248.3 K DLHs), Fabrication and Manufacturing (121.3 K DLHs), Ground Support Equipment (1.0 K DLHs), Other Engines (0.0 K DLHs) and "Other" Commodity (1066.7 K DLHs), Aircraft Avionics/Electronics Components (11.12 K DLHs), Aircraft Hydraulic Components (19.83 K DLHs), Aircraft landing Gear Components (2.21 K DLHs), Aircraft Other Components (6.56 K DLHs) and Aircraft Structural Components (35.95 K DLHs) to a newly established Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (9.25 K DLHs), Aircraft Hydraulic Components (16.49 K DLHs), Aircraft landing Gear Components (1.84 K DLHs), Aircraft Other Components (5.46 K DLHs) and Aircraft Structural Components (29.89 K DLHs) to a newly established Fleet Readiness Center East Site Beaufort, Marine Corps Air Station Beaufort, SC; and relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (10.99 K DLHs), Aircraft Hydraulic Components (19.59 K DLHs), Aircraft landing Gear Components (2.19 K DLHs), Aircraft Other Components (6.48 K DLHs), Aircraft Structural Components (35.53 K DLHs), Aircraft Rotary (.583 K DLHs), Aircraft VSTOL (2.432 K DLHs), Aircraft Cargo/Tanker (.016 K DLHs), Aircraft Other (18.177 K DLHs), Calibration (.142 K DLHs) and "Other" Commodity (.26 K DLHs) to a newly established Fleet Readiness Center East Site New River, Marine Corps Air Station New River, Camp Lejeune, NC.

Realign Marine Corps Air Station Beaufort, SC, by disestablishing Naval Air Depot Jacksonville Detachment Beaufort and relocating depot maintenance workload and capacity for Aircraft Fighter/Attack (23.2 K DLHs) and Aircraft Other (13.9 K DLHs) to Fleet Readiness Center East Site Beaufort, Marine Corps Air Station Beaufort, SC.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's

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(NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. There is an annual facility sustainment savings of \$.041M. This recommendation eliminates 82 thousand square feet at closing activities. There is a MILCON of 97 thousand square feet at a cost of \$21.642M at gaining activities. Because of the MALS (Marine Corps Marine Aviation Logistics Squadrons) deployment requirement, the MALS remain deployable commands and affiliate with the FRC East organization, but remain operationally distinct and severable in all respects. The FRC D-level functions within the MALS falls under the Commanding Officer of each MALS. The FRC East Commander is the provider of embedded depot personnel, as well as D-level technical and logistics support within the MALS. Although not realigned, the Department will separately establish Fleet Readiness Center East Site Quantico at Marine Corps Base Quantico, VA.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$35.950M. The net of all costs and savings to the Department during implementation period is a savings of \$ 588.445M. Annual recurring savings to the Department after implementation are \$98.286M with an immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of \$1,431.227M.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 396 jobs (210 direct jobs and 186 indirect jobs) over the 2006-2011 period in the New Bern, NC Metropolitan Statistical Area, which is 0.6 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation

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does not impact the costs of waste management and environmental compliance activities but impacts the costs of environmental restoration as addressed below.

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Candidate # IND-0124 FRC Southeast

3Mar05

Candidate Recommendation (Summary): 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 NAVAIRES WILLOW GROVE

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$17.075M ■ Net implementation savings: \$324.967M ■ Annual recurring savings: \$65.577M ■ Payback time: Immediate ■ NPV (savings): \$909.859M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance. ■ Criteria 6: -27 to -541 jobs; <0.1 ■ Criteria 7: No issues ■ Criteria 8: No Impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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

Candidate Recommendation # IND-124

3Mar05

Recommendation: Realign Naval Air Station Jacksonville, FL, as follows: disestablish Naval Air Depot Jacksonville, Naval Air Depot Jacksonville Detachment Jacksonville, and Aircraft Intermediate Maintenance Department Jacksonville; establish Fleet Readiness Center Southeast, Naval Air Station, Jacksonville, FL; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (4.97 K DLHs), Aircraft Hydraulic Components (3.75 K DLHs), Aircraft landing Gear Components (1.71 K DLHs), Aircraft Other Components (16.05 K DLHs), Aircraft Structural Components (5.62 K DLHs) to Fleet Readiness Center Southeast Site Brunswick, Naval Air Station Brunswick, ME, hereby established at Naval Air Station Brunswick, ME; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (8.26 K DLHs), Aircraft Hydraulic Components (6.22 K DLHs), Aircraft landing Gear Components (2.84 K DLHs), Aircraft Other Components (26.66 K DLHs), and Aircraft Structural Components (9.33 K DLHs) to Fleet Readiness Center Southeast Site Mayport, Naval Air Station, Mayport, FL, hereby established at Naval Air Station Mayport, FL; transfer responsibility for depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (162.45 K DLHs), Aircraft Engine Turbofan/Turbojet Augmented (305.4 K DLHs), Aircraft Engine Turbofan Bypass (61.2 K DLHs), Aircraft Fighter/Attack (199.4 K DLHs), Aircraft Hydraulic Components (122.51 K DLHs), Aircraft Instruments Components (59.0 K DLHs), Aircraft Landing Gear Components (55.92 K DLHs), Aircraft Ordnance Equipment Components (90.4 K DLHs), Aircraft Other (1685.3 K DLHs), Aircraft Other Components (524.55 K DLHs), Aircraft Pneumatic Components (12.6 K DLHs), Aircraft Structural Components (183.66 K DLHs), Calibration (25.7 K DLHs), Depot Fleet/Field Support (6.7 K DLHs), Fabrication & Manufacturing (119.0 K DLHs) and "Other" Commodity (217.0 K DLHs) from Naval Air Depot Jacksonville to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL; transfer responsibility for depot maintenance workload and capacity for Aircraft Other (23.3 K DLHs) and Aircraft Rotary (65.8 K DLHs) from Naval Air Depot Jacksonville Detachment Jacksonville to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL; and transfer responsibility for intermediate maintenance workload and capacity for Aircraft Components (609.9 K DLHs), Aircraft Engines (137.1 K DLHs), Fabrication & Manufacturing (7.5 K DLHs) and Support Equipment (111.5 K DLHs) from Aircraft Intermediate Maintenance Department Jacksonville to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL.

Realign Naval Air Station Brunswick, ME, by disestablishing the Aircraft Intermediate Maintenance Department and transferring responsibility for its intermediate maintenance workload and capacity for Aircraft Components (10.6 K DLHs), Aircraft Engines (34.6 K DLHs), Fabrication & Manufacturing (1.8 K DLHs) and Support Equipment (17.5 K DLHs) to the newly established Fleet Readiness Center Southeast Site Brunswick, Naval Air Station Brunswick, ME.

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Realign Naval Station Mayport, FL, as follows: disestablish Aircraft Intermediate Maintenance Department and transfer responsibility for its intermediate maintenance workload and capacity for Aircraft Components (140.7 K DLHs), Aircraft Engines (70.2 K DLHs), Fabrication & Manufacturing (.7 K DLHs) and Support Equipment (20.0 K DLHs) to the newly established Fleet Readiness Center Southeast Site Mayport, Naval Station, Mayport, FL; disestablish Naval Air Depot Jacksonville Detachment Mayport and transfer responsibility for its depot maintenance workload and capacity for Aircraft Other (12.4 K DLHs) and Aircraft Rotary (79.1 K DLHs) to the newly established Fleet Readiness Center Southeast Site Mayport, Naval Station, Mayport, FL; and disestablish Naval Air Warfare Center Aircraft Division Lakehurst Voyage Repair Team Detachment Mayport and transfer responsibility for its depot maintenance workload and capacity for Depot Fleet/Field Support (31.2 K DLHs) to the newly established Fleet Readiness Center Southeast Site Mayport, Naval Station, Mayport, FL.

Realign Naval Air Station Willow Grove by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft Components (71.0 K DLHs), Aircraft Engines (12.1 K DLHs) and Fabrication & Manufacturing (3.9 K DLHs) and Support Equipment (13.5 K DLHs) to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL.

Realign depot maintenance performed at Cecil Field, FL by disestablishing Naval Air Depot Jacksonville Detachment Cecil Field, FL. and transferring responsibility for its depot maintenance workload and capacity for Aircraft Fighter/Attack (23.2K DLHs) and Aircraft Other (9.2K DLHs) to Fleet Readiness Center Southeast Site Cecil Field, on Cecil Field, FL.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. This recommendation eliminates 282 thousand square feet of depot/intermediate maintenance production space. There is an annual facility sustainment savings of \$.818M.

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There is no military construction cost avoidance. Although not realigned by this recommendation, the Department will also establish FRC Southeast Site Key West on Naval Air Station Key West, FL.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$17.075M. The net of all costs and savings to the Department during implementation period is a savings of \$324.967M. Annual recurring savings to the Department after implementation are \$65.577M with an immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of \$909.859M.

Impacts:

Economic Impact on Communities:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 541 jobs (230 direct jobs and 311 indirect jobs) over the 2006-2011 period in the Jacksonville, FL Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 27 jobs (13 direct jobs and 14 indirect jobs) over the 2006-2011 period in the Portland-South Portland-Biddeford, ME Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 281 jobs (187 direct jobs and 94 indirect jobs) over the 2006-2011 period in the Philadelphia, PA Metropolitan Division, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of waste management and environmental compliance activities but impacts the costs of environmental restoration as addressed below.

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Candidate # IND-0125 FRC Southwest

Candidate Recommendation (Summary): 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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ 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. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ 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 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -23 to -747 jobs; <0.1% ■ Criteria 7: No issues ■ Criteria 8: No Impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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

Candidate Recommendation # IND-125

3Mar05

Recommendation: Realign Naval Air Station North Island, Naval Base Coronado, CA as follows: Disestablish Naval Air Depot North Island, COMSEACONWINGPAC (AIMD), and NADEP North Island Detachment North Island; establish Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA; transfer responsibility for depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (158.83K DLHs), Aircraft Cargo/Tanker (244.3K DLHs), Aircraft Fighter/Attack (833.3K DLHs), Aircraft Hydraulic Components (47.77K DLHs), Aircraft Instruments Components (106.3K DLHs), Aircraft Landing Gear Components (79.76K DLHs), Aircraft Ordnance Equipment Components (26.7K DLHs), Aircraft Other (875.0K DLHs), Aircraft Other Components (335.46K DLHs), Aircraft Rotary (48.3K DLHs), Aircraft Structural Components (95.53K DLHs), Calibration (109.7K DLHs), Depot Fleet/Field Support (63.0K DLHs), Fabrication & Manufacturing (84.0K DLHs), Ground Support Equipment (2.3K DLHs), Other Engines (48.3K DLHs) and "Other" Commodity (231.0K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA; relocate depot maintenance workload and capacity for 5.99K DLHs of Aircraft Avionics/Electronics Components, 1.80K DLHs of Aircraft Hydraulic Components, 3.01K DLHs of Aircraft landing Gear Components, 12.65K DLHs of Aircraft Other Components, and 3.60K DLHs of Aircraft Structural Components from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Point Mugu, hereby established at Naval Air Station Point Mugu, Naval Base Ventura, CA; relocate depot maintenance workload and capacity for 25.98K DLHs of Aircraft Avionics/Electronics Components, 7.81K DLHs of Aircraft Hydraulic Component, 13.04K DLHs of Aircraft landing Gear Components, 54.87K DLHs of Aircraft Other Components, 15.62K DLHs of Aircraft Structural Components from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Miramar, hereby established at Marine Corps Air Station Miramar, CA; relocate depot maintenance workload and capacity for 8.08K DLHs of Aircraft Avionics/Electronics Components, 2.43K DLHs of Aircraft Hydraulic Components, 4.05K DLHs of Aircraft landing Gear Components, 17.06K DLHs of Aircraft Other Components, and 4.85K DLHs of Aircraft Structural Components from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Pendleton, hereby established at Marine Corps Air Station Camp Pendleton, CA; relocate depot maintenance workload and capacity 5.73K DLHs of Aircraft Avionics/Electronics Components, 1.72K DLHs of Aircraft Hydraulic Components, 2.88K DLHs of Aircraft landing Gear Components, 12.11K DLHs of Aircraft Other Components, 3.45K DLHs of Aircraft Structural Components from Naval Air Depot North Island to Fleet Readiness Southwest Site Yuma, hereby established at Marine Corps Air Station Yuma, AZ; transfer responsibility for Aircraft Components (417.0K DLHs), Aircraft Engines (174.9K DLHs),

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Fabrication & Manufacturing (7.3K DLHs) and Support Equipment (58.4K DLHs) from Aircraft Intermediate Maintenance Department North Island to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA; transfer responsibility for: Aircraft Other (51.3K DLHs) and Aircraft Rotary (126.7K DLHs) from Naval Air Depot North Island Detachment North Island to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA.

Realign Naval Air Station Point Mugu, Naval Base Ventura, CA by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft Engines (67.7K DLHs), Aircraft Components (164.7K DLHs), Fabrication & Manufacturing (38.7K DLHs) and Support Equipment (149.7K DLHs) to the newly established Fleet Readiness Center Southwest Site Point Mugu, Naval Base Ventura, CA.

Realign Marine Corps Air Station Miramar, CA by transferring depot maintenance workload and capacity for Commodity Groups: Aircraft Other (28.0K DLHs) and Aircraft Fighter/Attack (39.0K DLHs) from Naval Air Depot North Island Detachment Miramar, CA to the newly established Fleet Readiness Southwest Site Miramar, Marine Corps Air Station Miramar, CA.

Realign Marine Corps Air Station Camp Pendleton, CA by transferring depot maintenance workload and capacity for Aircraft Other (22.3K DLHs) and Aircraft Rotary (102.0K DLHs) from Naval Air Depot North Island Detachment Camp Pendleton, CA to the newly established Fleet Readiness Center Southwest Site Pendleton, Camp Pendleton, CA.

Realign Marine Corps Air Station Yuma, AZ, by transferring depot maintenance workload and capacity for commodity groups: Aircraft Other (1.0K DLHs) and Aircraft Rotary (1.0K DLHs) from Naval Air Depot North Island Detachment Yuma, AZ, to the newly established Fleet Readiness Center Southwest Site Yuma, Marine Corps Air Station Yuma, AZ.

Realign Naval Air Station Corpus Christi, TX by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft Components (40.3K DLHs), Fabrication & Manufacturing (1.7K DLHs) and Support Equipment (30.3K DLHs) to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet

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concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. This recommendation provides an annual facility sustainment savings of \$.637M. This recommendation has a MILCON of 114,625 square feet at a cost of \$33.027M.

Note: because of the MALS (Marine Corps Marine Aviation Logistics Squadrons) deployment requirement, the MALS remain deployable commands and affiliate with the FRC SW organization, but remain operationally distinct and severable in all respects. The FRC D-level functions within the MALS falls under the Commanding Officer of each MALS. The FRC SW Commander is the provider of embedded depot personnel, as well as D-level technical and logistics support within the MALS.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$49.108M. The net of all costs and savings to the Department during implementation period is a savings of \$ 471.660M. Annual recurring savings to the Department after implementation are \$96.575M with immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of \$1,329.693M.

Impacts:

Economic Impact on Communities:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 166 jobs (78 direct jobs and 88 indirect jobs) over the 2006-2011 period in the Corpus Christi, TX Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 747 jobs (366 direct jobs and 381 indirect jobs) over the 2006-2011 period in the San Diego –Carlsbad-San Marcos, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 23 jobs (12 direct jobs and 11 indirect jobs) over the 2006-2011 period in the Oxnard-Thousand Oaks-Ventura City, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

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Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation will have a Waste Management and Environmental Compliance impact cost of approximately \$120.9K, which has been included in the payback calculations. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

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Candidate # IND-0126 FRC Mid-Atlantic

Candidate Recommendation (Summary): 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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ 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. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$21.053M ■ Net implementation savings: \$799.989M ■ Annual recurring savings: \$131.595M ■ Payback time: Immediate ■ NPV (savings): \$1,966.971M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -35 to -708 jobs; <0.1% to 1.07% ■ Criteria 7: No issues ■ Criteria 8: No Impediments

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Candidate Recommendation # IND-126

3Mar05

Recommendation: Realign Naval Air Station Oceana, VA, by disestablishing the Aircraft Intermediate Maintenance Department Oceana, the Naval Air Depot Cherry Point Detachment, and the Naval Air Depot Jacksonville Detachment, and establishing Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA. Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA, will assume responsibility for intermediate maintenance workload and capacity of Aircraft Intermediate Maintenance Department Oceana for Aircraft Components (1172.7K DLHs), Aircraft Engines (424.5K DLHs), Fabrication & Manufacturing (3.8K DLHs) and Support Equipment (108.1K DLHs); of Naval Air Depot Cherry Point Detachment, for Aircraft Rotary (.257K DLHs), Aircraft VSTOL (.062K DLHs), Aircraft Cargo/Tanker (.008K DLHs), Aircraft Other (4.875K DLHs), Depot Fleet/Field Support (.171K DLHs), and "Other" Commodity (.266K DLHs); and of Naval Air Depot Jacksonville Detachment, for Aircraft Fighter/Attack (142.5K DLHs) and Aircraft Other (16.8K DLHs).

Realign Naval Air Station Patuxent River, MD, by disestablishing the Aircraft Intermediate Maintenance Department at Naval Air Warfare Center Aircraft Division, and establishing Fleet Readiness Center Mid Atlantic Site Pax River, Naval Air Station Patuxent River, MD. Fleet Readiness Center Mid Atlantic Site Pax River, Naval Air Station Patuxent River, MD, will assume responsibility for intermediate maintenance workload and capacity for Aircraft (3.1K DLHs), Aircraft Components (115.2K DLHs), Aircraft Engines (34.1K DLHs), Fabrication & Manufacturing (2.4K DLHs) and Support Equipment (44.7K DLHs).

Realign Naval Air Station Norfolk, VA by disestablishing the Aircraft Intermediate Maintenance Department Norfolk VA, and the Naval Air Depot Jacksonville Detachment, and Naval Air Warfare Center Aircraft Division, Lakehurst Detachment, and establishing Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA. Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA, will assume responsibility for intermediate maintenance workload and capacity of the Aircraft Intermediate Maintenance Depot Norfolk VA for Aircraft (1.5K DLHs), Aircraft Components (269.8K DLHs), Aircraft Engines (74.6K DLHs), Fabrication & Manufacturing (10.1K DLHs) and Support Equipment (44.0K DLHs); for depot maintenance workload and capacity of Naval Air Depot Jacksonville Detachment for Aircraft Cargo/Tanker (5.2K DLHs), Aircraft Other (44.2K DLHs) and Aircraft Rotary (4.7K DLHs); and for depot maintenance workload and capacity of Naval Air Warfare Center Aircraft Division, Lakehurst Detachment for Depot Fleet/Field Support (78.5K DLHs).

Realign Naval Air Station New Orleans, LA, by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft Components (99.5K DLHs), Aircraft Engines (43.2K DLHs),

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Fabrication & Manufacturing (16.0K DLHs), and Support Equipment (40.0K DLHs) to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Realign Naval Air Station Atlanta, GA, by disestablishing the Aircraft Intermediate Maintenance Department and relocating its intermediate maintenance workload and capacity for Aircraft Components (30.0K DLHs), Aircraft Engines (2.7K DLHs), Fabrication & Manufacturing (1.9 K DLHs) and Support Equipment (11.0K DLHs) to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Realign Marine Corps Air Station Cherry Point, NC, as follows: relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (40.94K DLHs), Aircraft Hydraulic Components (72.98K DLHs), Aircraft landing Gear Components (7.82K DLHs), Aircraft Other Components (24.15K DLHs, and Aircraft Structural Components (132.32K DLHs) to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (10.90K DLHs), Aircraft Hydraulic Components (19.43K DLHs), Aircraft landing Gear Components (2.17K DLHs), Aircraft Structural Components (35.23K DLHs), and Aircraft Other Components (6.43K DLHs) to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA; and relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (5.66K DLHs), Aircraft Hydraulic Components (10.08K DLHs), Aircraft landing Gear Components (1.13K DLHs), Aircraft Other Components (3.34K DLHs), and Aircraft Structural Components (18.28K DLHs) to Fleet Readiness Center Mid Atlantic Site Pax River, Naval Air Station Patuxent River, MD.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as repairables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. This recommendation eliminates 386K square feet of depot/intermediate

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maintenance production space. There is an annual facility sustainment savings of \$.895M. There is no military construction cost avoidance.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$21.053M. The net of all costs and savings to the Department during implementation period is a savings of \$799.989M Annual recurring savings to the Department after implementation are \$131.595M with an immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of \$1,966.971M.

Impacts:

Economic Impact on Communities:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 708 jobs (415 direct jobs and 293 indirect jobs) over the 2006-2011 period in the New Bern, NC Micropolitan Statistical Area, which is 1.07 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 123 jobs (78 direct jobs and 45 indirect jobs) over the 2006-2011 period in the Atlanta-Sandy Springs-Marietta, GA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 35 jobs (17 direct jobs and 18 indirect jobs) over the 2006-2011 period in the Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 404 jobs (241 direct jobs and 163 indirect jobs) over the 2006-2011 period in the New Orleans-Metairie-Kenner, LA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation has no impact on the costs of environmental restoration, waste management, or environmental compliance activity.



Candidate #MED-0012: Aerospace Medicine E&T

Candidate Recommendation: Realign Brooks City-Base, San Antonio, TX, by relocating the United States Air Force School of Aerospace Medicine and the Air Force Institute of Occupational Health to Wright-Patterson Air Force Base, OH; relocating the Air Force Medical Support Agency to Lackland Air Force Base, TX; and disestablishing the 311th Medical Squadron.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Co-locates aerospace medicine research efforts of the Air Force and the Navy. ✓ Co-located with Aerospace Medicine Education and Training ✓ Linked with TECH-0009, TECH-0058, MED-0025 	<ul style="list-style-type: none"> ✓ Lackland 53.39 ✓ Wright-Patterson 35.35 ✓ Brooks 29.80
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-time cost: \$50.653M ✓ Net implementation cost: \$31.059M ✓ Annual recurring savings: \$7.2M ✓ Payback time: 8 Yrs ✓ NPV Savings: \$39.256M 	<ul style="list-style-type: none"> ✓ Criteria 6: -1,728 jobs (907 direct, 821 indirect); 0.17% ✓ Criteria 7: No Issues ✓ Criteria 8: No impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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

Candidate Recommendation #MED-0012 Aeromedicine E&T

Candidate Recommendation: Realign Brooks City-Base, San Antonio, TX, by relocating the United States Air Force School of Aerospace Medicine and the Air Force Institute of Occupational Health to Wright-Patterson Air Force Base, OH; relocating the Air Force Medical Support Agency to Lackland Air Force Base, TX; and disestablishing the 311th Medical Squadron.

Justification: This recommendation co-locates Air Force Aerospace Medicine and Occupational Health education and training with Air Force and Navy Aerospace Medicine research, development and acquisition efforts. This will result in reduced leased-space footprint, while capitalizing on the synergy of the co-location research, development and acquisition and education and training. Due to the relocation of the active duty population at Brooks City Base, this recommendation includes the disestablishment of the 311th Medical Squadron.

Payback:

The total estimated one-time cost to the Department of Defense to implement this recommendation is \$50.653M. The net of all costs and savings to the Department during the implementation period is a cost of \$31.059M. Annual recurring savings to the Department after implementation is \$7.285M per year with a payback expected in 8 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$39.256M.

Impacts:

Economic Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,728 jobs (907 direct jobs and 821 indirect jobs) in the San Antonio, TX Metropolitan Statistical Area, which is 0.17 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality, cultural, archeological, or tribal resources; dredging; and use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation will require \$48K for National Environmental Policy Act documentation and \$50K for air conformity analysis at Wright-Patterson AFB. Additionally, \$48K for National Environmental Policy Act documentation will be required at Lackland AFB. The approximately \$146K cost of these actions was included in the payback calculation. This

recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.



Tech-0009B: Defense Research Service Led Laboratories

Candidate Recommendation (abbreviated): 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
- ✓ 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

Candidate Recommendation TECH-0009B

Candidate Recommendation: Realign Army Research Laboratory Langley, VA, and Army Research Laboratory Glenn, OH, by relocating the Vehicle Technology Directorates to Aberdeen Proving Ground, MD. Realign Army Research Laboratory 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: This recommendation realigns and consolidates portions of the Army Research Laboratory to provide greater synergy across technical capabilities and functions. It does this by consolidating geographically separate units of the Army Research Laboratory.

This recommendation enables technical synergy, and positions the Department of the Army to exploit a center-of-mass of scientific, technical, and acquisition expertise with the personnel to provide the Army required by the Force Structure Plan of 2025.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$27,119K. The net of all costs and savings to the Department of Defense during the implementation period is a cost of \$18,225K. Annual recurring savings to the Department after implementation are \$2,907K, with a payback expected in 9 years. The net present value of the savings to the Department over 20 years is \$10,167K.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 92 jobs (50 direct jobs and 42 indirect jobs) over the 2006-2011 period in the Cleveland-Elyria-Mentor, OH Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 268 jobs (130 direct jobs and 138 indirect jobs) over the 2006-2011 period in the Las Cruces, NM Metropolitan Statistical Area, which is 0.34 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 118 jobs (50 direct jobs and 68 indirect jobs) over the 2006-2011 period in the Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation moves additional personnel and causes new construction at Aberdeen Proving Ground (APG) and Adelphi Laboratories, which are both located in regions which are currently in Non-attainment for Ozone. These events will require an Air Conformity Analysis to evaluate the impact to Air Quality and a New Source Review and permitting effort prior to allow construction. Aberdeen has 78 Historic properties, and 5 archeological resources identified and reports areas with high archeological potential, but no restrictions to mission reported. A very limited portion of the installation has been surveyed for cultural resources; therefore, the extent of the cultural resources on the installation and impacts to those resources are uncertain. Potential impacts may occur as result of increased times delays and negotiated restrictions, due to tribal interest in archeological sites. Adelphi Laboratories' cultural resources currently impact the mission, so planned construction may further impact cultural resources resulting in additional impacts to the current mission. Planned construction may be impacted due to potential delays and necessary case-by-case evaluations on existing cultural resources. APG has two federally listed species (Short-nosed Sturgeon, and Bald Eagle), that affect 17.2 acres of the installation and restricts night time flying operations (protection buffers around nests) on 7.9% of installation. Additional operations may further impact threatened/endangered species leading to additional restrictions on training or operations. Adelphi Laboratories has a threatened and endangered species and wetland areas that currently restricts operations. Considering the minimal buildable acres available, additional operations and construction may further impact wetland areas and threatened and endangered species resulting in additional operational restrictions and additional costs for enhanced species management efforts. Water quality is impaired by pollutant loadings. Significant mitigation measures to limit releases may be required to reduce impacts to water quality and achieve US EPA water quality standards.

This recommendation has no impact on dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; or waste management. This recommendation requires National Environmental Policy Act documentation and Air conformity analyses at Aberdeen Proving Ground and Adelphi. The approximately \$500K cost for these actions was included in the payback calculation. This

recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.



#Tech-0013: Joint Ground Vehicle D&A

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

Candidate Recommendation TECH-0013

Candidate Recommendation: Realign Redstone Arsenal, Huntsville AL, by relocating the joint robotics program development and acquisition activities to Detroit Arsenal, Warren, MI, and consolidating them with the Program Executive Office Ground Combat Systems, Program Executive Office Combat Support and Combat Service Support and Tank Automotive Research Development Engineering Center. Realign the USMC Direct Reporting Program Manager Advanced Amphibious Assault (DRPM AAA) facilities in Woodbridge, VA, by relocating the Ground Forces initiative D&A activities to Detroit Arsenal, Warren, MI.

Justification: This candidate recommendation consolidates those USMC and Army facilities that are primarily focused on ground vehicle activities in development and acquisition (D&A) at Detroit Arsenal in Warren MI to increase joint activity in ground vehicle development & acquisition. The D&A being consolidated is centered on manned and unmanned ground vehicle program management. In Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) effectiveness in combat depends heavily on "jointness," how well the different branches of our military can communicate and coordinate their efforts on the battlefield. This collection of D&A expertise will not only foster a healthy competition of ideas, but will increase the ground vehicle community's ability to think differently and develop the kinds of capabilities that can position us for the future as well as adapt quickly to new challenges and to unexpected circumstances. The ability to adapt is critical where surprise and uncertainty are the defining characteristics of the new threats we face.

The Joint Center for Ground Vehicle D&A located at Detroit Arsenal will be the Department of Defense's premier facility for ground vehicle D&A. Detroit Arsenal is located in southeastern Michigan where the Research and Development headquarters reside for General Motors, Ford, Chrysler, General Dynamics Land Systems, Toyota-North America, Nissan-North America, Hino, Hyundai, Suzuki, Visteon, Delphi, Johnson Controls, Dana, and many others. The synergies gained from having a critical mass located in southeastern Michigan, and being able to leverage the world's intellectual capital for automotive/ground vehicle Research and Development & Acquisition, will ensure the Department is prepared to meet the future demands.

The end state of this recommendation is to consolidate Department of Defense expertise in Ground Vehicle D&A activities at Detroit Arsenal. It promotes jointness, enables technical synergy, and positions the Department of Defense to

exploit a center-of-mass of scientific, technical and acquisition expertise with the personnel involved in ground vehicle Research, Development and Acquisition that currently resides at Detroit Arsenal.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$3,767K. The net of all costs and savings to the Department during the implementation period is a cost of \$1,801K. Annual recurring savings to the Department after implementation are \$1,930K with a payback expected in 2 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$16,420K.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 56 jobs (34 direct jobs and 24 indirect jobs) over the 2006-2011 period in the Washington-Arlington-Alexandria, DC VA-MD-WV Metropolitan Division, which is less than 0.1 percent of economic area employment. Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 135 jobs (77 direct jobs and 58 indirect jobs) over the 2006-2011 period in the Huntsville, AL Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation will require spending approximately \$100K for National Environmental Policy Act documentation at the receiving installation. This cost was included in the payback calculation. This recommendation does not otherwise impact the cost of environmental restoration, waste management, and environmental compliance activities.

Redacted



#Tech-0035: Army Land C4ISR Center

Candidate Recommendation (summary): 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

✓ 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

Candidate Recommendation TECH-0035

Candidate Recommendation: Realign Fort Monmouth, NJ, by relocating and consolidating Information Systems and Sensors, Electronic Warfare, & Electronics Research to Army Research Lab, Adelphi, MD, and by relocating and consolidating Information Systems, Sensors, Electronic Warfare, and Electronics Development and Acquisition to Fort Belvoir, VA.

Realign Army Research Institute, Fort Knox, KY, by relocating and consolidating Human Systems Research to Army Research Lab, Adelphi, MD.

Realign Army Research Lab, Aberdeen Proving Ground, MD, and White Sands Missile Range, NM, by relocating and consolidating Information Systems Research to Army Research Lab, Adelphi, MD.

Realign Night Vision Lab, Fort Belvoir, VA, by relocating and consolidating Sensors, Electronic Warfare, & Electronics Research to Army Research Lab, Adelphi, MD.

Realign Redstone Arsenal, AL, and the PM ALTESS facility at 2511 Jefferson Davis Hwy, Arlington, VA, a leased installation, by relocating and consolidating Information Systems Development and Acquisition to Fort Belvoir, VA.

Justification: This recommendation addresses the transformational objective of Network Centric Warfare. Solution of the significant challenges of realizing the potential of Network Centric Warfare for land combat forces requires integrated research in C4ISR technologies (engineered networks of sensors, communications, information processing), individual and networked human behavior and biomedical disciplines (proteomics & genomics, and neuronal - brain and cognition). This recommendation enables the creation of a science and technology center, which consolidates most Army research in Information Systems, Sensors, Electronics, and Electronic Warfare, and Human Systems research in networks, in close proximity to applicable Biomedical research being conducted by Walter Reed Army Institute of Research, other federal agencies, and academic and medical institutions in the National Capital Region (NCR).

Research, Development and Acquisition (R, D&A) of C4ISR technologies and systems is currently split between three major sites – Ft Monmouth, NJ, Adelphi, MD and Ft Belvoir, VA - and several smaller sites, including Redstone, AL, Aberdeen Proving Ground, MD and White Sands Missile Range, NM. Consolidation of this R, D&A into two of the existing sites achieves efficiency and synergy at a lower cost than would be required for a single site. Although the separation of Development and Acquisition from Research creates some inefficiencies, the close geographical location of Adelphi and Ft. Belvoir preserves the Army's "commodity" business model by near collocation of

Research, Development, Acquisition, and Logistics functions. Additionally, the new location of the network center multiplies its synergy with the Naval Research Laboratory in Anacostia, MITRE in McLean and INSCOM at Ft Belvoir and other DoD C2 assets, as well as one of the five major Information technology centers in the United States.

This recommendation builds on BRAC 91, which moved the Army's primary electronics laboratory from Ft. Monmouth to Adelphi and constructed the most modern facility of its type in DoD.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$642,953K. The net of all costs and savings to the Department of Defense during the implementation period is a cost of \$429,589K. Annual recurring savings to the Department after implementation are \$73,594K with a payback expected in 10 years. The net present value of the costs and savings to the Department over 20 years is savings of \$287,036K.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 10,585 jobs (5,703 direct jobs and 4,882 indirect jobs) over the 2006-2011 periods in the Edison, NJ Metropolitan Division, which is 0.87% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 238 jobs (149 direct and 89 indirect jobs) over the 2006 – 2011 periods in the Huntsville, AL Metropolitan Statistical Area, which is 0.11% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 105 jobs (54 direct and 51 indirect jobs) over the 2006 – 2011 periods in the Baltimore-Towson, MD Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 22 jobs (12 direct jobs and 10 indirect jobs) over the 2006-2011 periods in the Elizabethtown, KY Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 21 jobs (12 direct and 9 indirect jobs) over the 2006 – 2011 periods in the Las Cruces, NM Metropolitan Statistical Area, which is less than 0.1% of economic area employment.

Community Infrastructure: Although the cost of living for personnel moving from low

cost areas such as White Sands and Fort Knox will increase, a review of community attributes indicates no issue regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: Fort Belvoir is located in a region that is currently in moderate Non-attainment for Ozone and Particulate Matter (PM) 2.5. This recommendation will require a Air Conformity Analysis to evaluate the impact to Air Quality and a New Source Review and permitting effort prior to allow construction. The Adelphi Laboratory is located in a region that is currently in severe Non-attainment for Ozone. This recommendation will require an Air Conformity Analysis to evaluate the impact to Air Quality and a New Source Review and permitting effort prior to allow construction. Fort Belvoir's cultural resources do currently restrict construction in certain areas, so planned construction may be impacted due to potential delays and necessary case-by-case evaluations. Adelphi Laboratories' cultural resources do currently impact the mission; so planned construction may further impact cultural resources resulting in additional impacts to the current mission. Planned construction may be impacted due to potential delays and necessary case-by-case evaluations on existing cultural resources. Fort Monmouth has various archeological/historic sites and other sites of high archeological potential. Surveys and consultations with the State Historic Preservation Office will be necessary to ensure protection of cultural resources at the installation. Adelphi Laboratories only has 5.2 buildable acres available but planned construction may require upwards of 14 acres. Additional land could be obtained from GSA, which controls 100 unused acres adjacent to Adelphi. These acres are part of a larger parcel used by the Air Force and the Food and Drug Administration. The entire parcel was vacated by the Navy in a previous BRAC. If additional land can not be obtained, construction of a multi-level parking garage on existing parking area may be necessary to provide sufficient space for construction. Such a facility has been previously approved for construction at Adelphi by the National Planning commission. Fort Belvoir has a threatened and endangered species that currently restricts training and timber cutting/construction along the installation's shoreline. Additional operations and construction may further impact the threatened and endangered species resulting in additional operational restrictions and additional costs due to enhanced species management efforts. Adelphi Laboratories has a threatened and endangered species and wetland areas that currently restricts operations. Considering the buildable acres available, additional operations and construction may further impact wetland areas and threatened and endangered species resulting in additional operational restrictions and additional costs for enhanced species management efforts. Environmental media contamination issues at Fort Monmouth include DERA IRP sites, and operational ranges potentially contaminated with UXO and munitions constituents. Restoration and or monitoring will likely be required in order to prevent significant long-term impacts to the environment. Environmental media issues at Fort Monmouth include Benzene, Chlorobenzene, Vinyl Chloride, Trichloroethene, Tetrachloroethene, Arsenic, Lead, Gasoline (Benzene, Ethyl Benzene, Toluene, Total Xylene), and MTBE in ground water, and cis-1, 2-Dichloroethene; vinyl chloride; trichlorethene, tetrachoroethene;

gasoline constituents including BTEX and MTBE in surface water. Restoration and monitoring of contaminated sites will likely be required to prevent significant long-term impacts the environment. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; noise; or waste management. This recommendation will require spending approximately \$2.1M for environmental compliance activities. These costs were included in the payback calculation. Fort Monmouth has approximately \$112M in environmental restoration costs remaining to cleanup DERA sites and operational ranges. Because the Department has a legal obligation to perform this cleanup whether the installation is closed, realigned, or remains open, these costs were not included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities.

Redacted



Candidate #USA-0224



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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Single Service relocation of a Brigade Combat Team at Fort Carson and takes advantage of one of the largest heavy maneuver areas ✓ Excess capacity exists at Fort Carson and Fort Hood does not have the capacity for the permanent stationing of six BCTs ✓ Fort Carson has over twice the training capacity of Fort Hood 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ MVI: Fort Hood (3), Fort Carson (8) ✓ Improves Military Value (by moving activities to another high military value installation), and takes advantage of excess capacity at Fort Carson. ✓ Essential to support the Twenty Year Force Structure Plan 										
<p style="text-align: center;"><u>Payback</u></p> <table border="0"> <tr> <td>1. One-time cost:</td> <td style="text-align: right;">\$445.2M</td> </tr> <tr> <td>2. Net of Implementation Costs:</td> <td style="text-align: right;">\$579.3M</td> </tr> <tr> <td>3. Annual Recurring Costs:</td> <td style="text-align: right;">\$41.7M</td> </tr> <tr> <td>4. Payback period:</td> <td style="text-align: right;">Never</td> </tr> <tr> <td>5. NPV Costs:</td> <td style="text-align: right;">\$923.9M</td> </tr> </table>	1. One-time cost:	\$445.2M	2. Net of Implementation Costs:	\$579.3M	3. Annual Recurring Costs:	\$41.7M	4. Payback period:	Never	5. NPV Costs:	\$923.9M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6 – Max potential loss of 6,301 jobs in the Killeen, TX metropolitan area which is 3.37% of ROI. Max potential increase of 6,832 jobs in the Colorado Springs, CO metropolitan area which is 1.95% of ROI ✓ Criterion 7 – Low risk. Of the ten attributes evaluated one improved (Population Center) and one declined (Education) ✓ Criterion 8 – Moderate Impact – air analysis required, & potential restrictions due to archeological resource issues & water availability
1. One-time cost:	\$445.2M										
2. Net of Implementation Costs:	\$579.3M										
3. Annual Recurring Costs:	\$41.7M										
4. Payback period:	Never										
5. NPV Costs:	\$923.9M										

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



BRAC 2005 - TABS Proposal Information Management System (PIMS)

Candidate Recommendation # USA-0224

07-Mar-05

Candidate Recommendation:

Relocate the 4th BCT, 4th ID from Fort Hood, TX, to Fort Carson, CO.

Justification:

This candidate recommendation relocates to Fort Carson, CO, a Heavy BCT that was activated and temporarily stationed at Fort Hood, TX in FY05 in support of Army operational requirements. Fort Hood and Fort Carson both ranked high in military value. The installations were respectively ranked 3 and 8.

Fort Carson is currently the home of the 3d Armored Cavalry Regiment and the 1st BCT, 4th Infantry Division. It has over twice the training capacity of Fort Hood and will only have three BCTs stationed there at the end of FY05. Stationing more than five BCTs at Fort Hood will exceed maneuver and range training capacity. Fort Carson is a major Army maneuver training installation and power projection platform. It has modern facilities to include training ranges. Combined with the Pinion Canyon Training Area, Fort Carson (351,000 acres) has significantly more available maneuver training land than Fort Hood (137,000 acres). Fort Carson also has a significantly larger contiguous heavy maneuver area (175,000 acres) than Fort Hood (64,000), which makes it ideal for the stationing of this BCT.

This recommendation supports the transformational option 44 to locate BCTs at installations capable of training modular formations, both mounted and dismounted, at home station with sufficient land and facilities to test, simulate, or fire all organic weapon systems. This recommendation enhances home station training and readiness of the units at Fort Carson and Fort Hood.

This proposal ensures the Army has sufficient infrastructure, training land and ranges to meet the requirements to transform the Operational Army as identified in the Twenty Year Force Structure Plan. As part of this transformation, the Army is activating 10 new BCTs for a total of 43 active BCTs. Including the results of the Integrated Global Presence and Basing Strategy (IGPBS), the number of BCTs stationed in the United States will rise from twenty-six to forty. Army BRAC capacity analysis indicates that with these changes most traditional Army maneuver installations will have shortages in training land availability and ranges.

The Army will complete the activation of the 4th BCT, 4th ID at Fort Hood, TX in FY05. Given the temporary stationing capacity of Fort Hood and current operational deployments in support of The Global War on Terrorism, activating and temporarily stationing the BCT at Fort Hood is efficient and effective. However, Fort Hood does not have sufficient permanent facilities and maneuver training acreage and ranges to permanently support six heavy BCTs and numerous other operational units stationed there. The Army previously obtained approval from the Secretary of Defense to temporarily station a third BCT at Fort Carson in FY05. BRAC analysis indicates that the Army should permanently station the third BCT at

Candidate Recommendation # USA-0224

07-Mar-05

Fort Carson. This recommendation relocates an additional or fourth BCT to Fort Carson for which it has adequate capacity.

Analysis of other alternatives indicates Fort Carson is best-suited for the stationing of this BCT. As one of the Army's larger maneuver-type installations, Fort Carson has the capacity to support the stationing of four BCTs and various support units. Other alternative installations were analyzed along with Fort Carson for the relocation of this BCT. However, with the increase in the number of BCTs in the United States from 26 to 40 by the end of FY09, Fort Carson was the most viable. Fort Riley, KS and Fort Bliss, TX were both considered, but candidate recommendation USA-0221 substantially increases the number of BCTs and other units at these locations. Fort Irwin, CA was considered, but not recommended due to the demands of the National Training Center mission on training assets availability and its lack of an existing, robust infrastructure. Yuma Proving Ground was also considered, but not recommended based on its ongoing test mission and its lack of an existing, robust infrastructure. Fort Knox was also considered, but not recommended. Fort Knox does have existing infrastructure as it was previously the home of the 194th Separate Armored Brigade. Fort Knox also has adequate training ranges. However, Fort Knox does not have sufficient heavy maneuver training land to adequately support a Heavy BCT. Fort Knox slightly more than half the total heavy maneuver acreage (78,000) and its largest contiguous heavy maneuver space (13,000 acres) is less than one fourth the size of that at Fort Hood. In order to support operational rotations and force stabilization objectives, it is more effective to station two or more BCTs at an installation. Finally, the Army analyzed relocating additional BCTs out of Fort Hood. However, Fort Hood has existing facilities and ranges to support five BCTs. Therefore, it is more efficient and effective to keep five BCTs at Fort Hood.

Payback:

The total estimated one-time cost to the Department of Defense to implement this recommendation is \$ 445,721 thousand. The net of all costs and savings to the Department of Defense during the implementation period is a cost of \$ 579,773 thousand. Annual recurring cost to the Department after implementation are \$41,703 thousand. This recommendation never pays back. The net present value of the costs and savings to the Department over 20 years is a cost of \$ 923,901 thousand.

This recommendation never pays back because it involves the relocation of a newly activated unit. No permanent facilities exist to support the unit.

Impacts:

A. Economic Impact on Communities:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential increase of 6832 jobs (3892 direct and 2940 indirect jobs) over the 2006 – 2011 period in the Colorado Springs, CO metropolitan area, which is 1.95 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential decrease of 6301 jobs (3697 direct and 2404 indirect jobs) over the 2006 – 2011 period in the Killeen-Temple-Fort Hood, TX metropolitan area, which is 3.37 percent of economic area employment.

Candidate Recommendation # USA-0224

07-Mar-05

B. Community Infrastructure Impact:

The overall level of risk is low for moving activities from Fort Hood to Fort Carson. Of the ten attributes evaluated (Child Care, Cost of Living, Education, Employment, Housing, Medical Health, Population Center, Safety, Transportation, and Utilities), one improved (Population Center) and one declined (education).

C. Environmental Impact:

Fort Carson

This recommendation moves a significant number of personnel to Fort Carson, causes significant levels of new construction, while also increasing training frequency, noise levels, and amount of land impacted by training. Fort Carson is currently exceeding Major Source thresholds for Volatile Organic Compounds (VOCs), Nitrogen Oxides (NOx), Sulfur Dioxide (SO₂), Carbon Monoxide (CO), and Particulate Matter (PM₁₀). This installation is located in a Maintenance area for CO and air quality issues currently restrict operations on this installation. Therefore, a New Source Review and permitting effort will be required. Fort Carson has 669 archeological/cultural resources, 40 historic buildings, and 13 Native American tribes have asserted interest in sites. However, only 57% of the installation has been surveyed for cultural resources. To preserve these resources, training restrictions may be imposed and increased operational delays and costs are possible. Tribal consultations may be required to expand use near listed sites. Fort Carson, which is experiencing moderate encroachment, has 15,686 acres of Noise Zone 2 and 2,322 acres of Noise Zone 3 that extend outside the installation boundaries. Further analysis will be required to determine the extent of new noise impacts. Fort Carson has 3 Threatened and Endangered species that cause some restrictions on off-road vehicle use and training activities. Added operations may impact these species and result in further training restrictions. Due to the McCarren Amendment, this installation has restrictions in place that significantly limit production or distribution of potable water. Increased missions at the installation may result in additional restrictions or mitigation requirements. This installation is discharging to an impaired waterway, so significant mitigation measures to limit releases may be required to reduce impacts to water quality and achieve US EPA water quality standards. No adverse effects to any other environmental resource areas are expected.

Fort Hood - No Impacts

*** End of Report ***



Candidate Recommendation: Close Naval Station Ingleside, TX; Relocate ships to Naval Station San Diego, CA; Consolidate MINEWARTRACEN with FLEASWTRACEN, San Diego, CA. Realign NAS Corpus Christi, TX; Relocate COMINEWARCOM to ASW Center, Naval Base Point Loma, CA; Relocate HM-15 to NAVSTA Norfolk

Justification

- ✓ Reduces Excess Capacity.
- ✓ Saves \$\$ by closing entire installation
- ✓ Single sites at West Coast Port; preferred operationally
- ✓ Ensures capacity available at Little Creek for future platforms
- ✓ Synergy between MINEWARCOM/ASW Center and surface mine ships
- ✓ Single sites MIW Aircraft

Military Value

- ✓ Increases average military value from 52.87 to 53.97
- ✓ Ranked 15 of 16 Active Bases in the Surface-Subsurface Operations function.

Payback

- ✓ One Time Cost: \$178M
- ✓ Net Implementation Savings: \$96M
- ✓ Annual Recurring Savings: \$75M
- ✓ Payback: 2 Years
- ✓ NPV Savings: \$777M

Impacts

- ✓ Criterion 6: -6,727 jobs; 3.04% job loss
- ✓ Criterion 7: No substantial impact
- ✓ Criterion 8: No substantial impact

- ✓ 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

Candidate Recommendation # DONCR-0032B

Candidate Recommendation: Close Naval Station (NAVSTA) Ingleside, TX. Relocate assigned surface ships and necessary personnel, equipment and support to NAVSTA San Diego, CA. Consolidate MINEWARTRACEN with FLEASWTRACEN San Diego, CA. Realign Naval Air Station (NAS) Corpus Christi, TX; relocate COMINEWARCOM and COMOMAG to Fleet ASW Center, Point Loma, CA; relocate HM-15 and necessary personnel, equipment and support to NAVSTA Norfolk, VA.

Justification: This recommendation will reduce excess berthing capacity while allowing for consolidation of surface ships in a fleet concentration area. Sufficient capacity and fleet dispersal is maintained with East Coast surface fleet homeports of NAVSTA Norfolk and NAVSTA Mayport, FL. Gulf Coast presence can be achieved as needed with available Navy ports at NAS Key West, FL and NAS Pensacola, FL. This recommendation will result in a capacity reduction of 13.5 Cruiser Equivalents (CGE) and increase the average military value of the remaining bases in the Surface-Subsurface Operations Function. Relocation of COMINEWARCOM to Fleet ASW Center, Point Loma, CA, places the operational commander in the same geographic area with the single site homeport for the mine warfare ships and allows for consolidation into a single Undersea Warfare Command. The relocation of HM-15 to Naval Station Norfolk single sites all Mine Warfare Aircraft in a fleet concentration area.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$178.39 million. The net of all costs and savings during the implementation period is a savings of \$96.0 million. Annual recurring savings to the Department after implementation are \$74.76 million with a payback expected in two years. The net present value of the costs and savings to the Department over 20 years is a savings of \$777.0 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6,727 jobs (3,120 direct jobs and 3,607 indirect jobs) over the 2006-2011 period in the Corpus Christi, Texas Metropolitan Statistical Area economic area, which is 3.04 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates there are no issues regarding the ability of the infrastructure of the affected communities to support missions, forces, and personnel.

Environmental Impact: A review of environmental resource areas indicates there are no substantial environmental impacts occasioned by this recommendation. NAVSTA San Diego is in Maintenance for 1-Hour Ozone. A Conformity Determination is not anticipated to be required as this scenario does not exceed the installation's thresholds. There are no impacts on cultural/archeological/tribal resources. Dredging may be required for additional berths at the foot of Pier 14 to accommodate 10 vessels. Dredging impediments that exist for initial and maintenance dredging will require screening for munitions and possible upland disposal. There are zero unconstrained acres of 1,029 total on board NAVSTA San Diego. No impacts are anticipated regarding Marine Mammals/Marine Resources/Marine Sanctuaries, Noise, Threatened and Endangered Species/Critical Habitat, Waste Management or Water Resources. The new mission will require use of jurisdictional wetlands, however, the mission can be fully performed considering jurisdictional wetland restrictions.

ASW Center Point Loma is in Maintenance for Ozone 1-Hour and no conformity determination is required. The installation only has 6 unconstrained acres. There are no impacts anticipated for Cultural/Archeological/Tribal Resources, Dredging, Marine Mammals/Marine Resources/Marine Sanctuaries, Noise, Threatened & Endangered Species/Critical Habitat, Waste Management, Water Resources or Wetlands.

NAVSTA Norfolk, VA is in Maintenance for Ozone 1-Hour and Marginal Non-attainment for 8-Hour Ozone and no Conformity Determination is required. Historic property is identified on the installation and a programmatic agreement is in place. No impact is anticipated. There are 226 unconstrained acres. No impacts are anticipated for Marine Mammals/Marine Resources/Marine Sanctuaries, Noise, Threatened and Endangered Species/Critical Habitat, Waste Management, Water resources, or Wetlands. Overall, there are no known environmental impediments to implementation of this recommendation.

This recommendation indicates impacts of costs at the installations involved. The closing installation, NAVSTA Ingleside, reports costs of approximately \$50 thousand for regulated waste management/disposal in collecting and disposing of all waste and containers from all tenants. NAVSTA Ingleside

also reports costs for closing 90-Day hazardous waste facilities and satellite accumulation facilities. They estimate \$50-100 thousand for assessments, sampling, and state coordination for that effort. Additional costs are cited by NAVSTA Ingleside as \$50 thousand to empty and clean (or take out of service) all above ground storage tanks (fuel, used oil, AFFF); \$30 thousand for turnover and/or termination of permits, e.g., air, storm water, as well as coordination with state and other parties; and, \$50 thousand for the NEPA closure/transfer environmental assessment. NAVSTA San Diego indicates impacts of costs of \$500 thousand for NEPA documentation (EIS) and \$38 thousand for procurement of an additional vessel oil boom. ASW Center Point Loma indicates impacts of costs of \$105 thousand for NEPA documentation (EA) and a Coastal Consistency Determination. NAVSTA Norfolk indicates impacts of costs of \$60 thousand for NEPA documentation (EA). This recommendation does not impact the costs listed in the SSEIs for environmental restoration.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate #DONCR-0084A

Candidate Recommendation: Close NAS JRB Willow Grove (DON-0084), PA; Relocate all squadrons, their aircraft and necessary personnel, equipment and support to McGuire AFB, NJ. Relocate RIA 16 to Ft. Dix, NJ. Realign Cambria Airport (Johnstown, PA) (DON-0067A); Relocate HMLA 775 Det A to McGuire AFB, NJ

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces Excess Capacity ✓ Saves \$\$ by closing entire installation ✓ Creates Joint efficiencies ✓ Maintains Reserve demographics 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 56.22 to 57.97 ✓ Ranked 19 and 22 (respectively) of 23 Air Stations in the Aviation Operations function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$81.1M ✓ Net Implementation Savings: \$219.5M ✓ Annual Recurring Savings: \$63.9M ✓ Payback: 1 Year ✓ NPV Savings: \$792.5M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -1,609 jobs; 0.07% job loss (NAS JRB Willow Grove, PA) ✓ Criterion 6: -138 jobs; 0.19% job loss (Cambria Airport, Johnstown, PA) ✓ Criterion 7: No substantial impact ✓ Criterion 8: McGuire will require Air Conformity determination and significant air permit revisions

- ✓ 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

Candidate Recommendation # DONCR-0084A

Candidate Recommendation: Close Naval Air Station (NAS) Joint Reserve Base (JRB) Willow Grove, PA. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to McGuire Air Force Base (AFB), NJ. Relocate Reserve Intelligence Area (RIA) 16 to Fort Dix, NJ. Realign Cambria Airport (Johnstown), PA. Relocate HMLA 775 Detachment A, to include all required personnel, equipment, and support, to McGuire AFB, NJ.

Justification: This recommendation is a combination of two scenarios which both relocate forces to McGuire AFB. Previously, DON-0067 relocated HMLA 775 Det A from Cambria Airport in Johnstown, PA, to NAS JRB Willow Grove. However, DON-0084 closes NAS JRB Willow Grove and relocates reserve aviation assets to McGuire AFB. With the closure of NAS JRB Willow Grove in DON-0084, the relocation of HMLA 775 Det A in DON-0067 becomes untenable. Therefore, DON-0067A was developed to relocate this unit to McGuire AFB to join the forces moving there from NAS JRB Willow Grove. Subsequently, DONCR-0084A was created to combine criteria five through eight for these two scenarios (DON-0067A and DON-0084), and be presented as a single recommendation.

This recommendation will reduce excess capacity while opening up new joint opportunities in the McGuire AFB/Ft. Dix/Lakehurst military concentration area. This recommendation leverages maintenance and operational efficiencies within Marine Corps Reserve Aviation. This recommendation will result in a capacity reduction of 4.5 hangar modules and increases the average military value of remaining operational air stations from 56.22 to 57.97.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$81.11 million. The net of all costs and savings to the Department during the implementation period is a savings of \$219.48 million. Annual recurring savings to the Department after implementation are \$63.85 million with a payback expected in one year. The net present value of the costs and savings to the Department over 20 years is a savings of \$792.49 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,609 jobs (1,017 direct jobs and 592 indirect jobs) over the 2006-2011 period in the Philadelphia, PA

Metropolitan Division economic area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 138 jobs (86 direct jobs and 52 indirect jobs) over the 2006-2011 period in the Johnstown, PA Metropolitan Statistical Area economic area, which is 0.19 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates there are no issues regarding the ability of the infrastructure of the affected communities to support missions, forces, and personnel.

Environmental Impact: A review of environmental resource areas indicates there are no substantial environmental impacts occasioned by this recommendation. McGuire AFB is in moderate non-attainment for Ozone (1hr). The Air Force indicates that an Air Conformity determination and air permit revision would be required. Because McGuire AFB and NAS JRB Willow Grove are in the same Air Quality Control Region, it is anticipated that the decrease in emissions at NAS JRB Willow Grove will offset increases at McGuire AFB. They also identified potential impacts for Cultural/Archeological/Tribal Resources and Noise, and that modifications may be needed for hazardous waste permits and water permits, as well as possible restrictions to operations from wetlands. There are no issues for Dredging, Land Use Constraints/Sensitive Resource Area, Marine Mammals/Marine Resources/Marine Sanctuaries, or Threatened and Endangered Species/Critical Habitat.

This recommendation indicates impacts of costs at some of the installations involved. The closing installation of NAS JRB Willow Grove and the realigning installation of Cambria Airport, Johnstown, PA do not indicate any impacts of costs for waste management or environmental compliance. The Air Force identified \$100 thousand for modifications to the waste management program, \$776 thousand for NEPA compliance, \$200 thousand for air permit revisions, and \$50 thousand for air conformity analysis. There are no criterion 8 impacts for the actions impacting Ft Dix given the minimal administrative functions involved. This recommendation does not impact the costs listed in the SSEI for environmental restoration.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Los Angeles, CA, and relocate to AFRC Bell, CA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓Leaving Inadequate facilities. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 62 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$12.18M ✓Net Implementation Cost: \$5.37M ✓Annual Recurring Savings: \$1.71K ✓Payback: 8 years ✓NPV Savings: \$10.47M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: 0 jobs change; < 0.1% job loss. ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.

✓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

Candidate Recommendation # DONCR-0089A

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Los Angeles, CA, and relocate to Armed Forces Reserve Center (AFRC) Bell, CA.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0141. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Los Angeles, CA, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$12.18 million. The net of all costs and savings during the implementation period is a cost of \$5.37 million. Annual recurring savings to the Department after implementation are \$1.71 million with a payback expected in 8 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$10.47 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 0 jobs (0 direct jobs and 0 indirect jobs) over the 2006-2011 period in the Los Angeles-Long Beach-Glendale, CA, Metropolitan Division (MD), which is less than 0.1 percent of economic area employment. NMCRC Los Angeles is in the same MD as AFRC Bell.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC St. Louis, MO, and NRC Cape Girardeau, MO, and relocate to AFRC Jefferson Barracks, MO.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ St Louis: Ranked 20 of 152 NRCs/NMCRCs ✓ Cape Girardeau: Ranked 139 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$14.81M ✓ Net Implementation Cost: \$10.80M ✓ Annual Recurring Savings: \$ 1.12M ✓ Payback: 16 years ✓ NPV Savings: \$0.35M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -8 jobs; < 0.1% job loss (Cape Girardeau) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0096

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) St. Louis, MO, and Navy Reserve Center (NRC) Cape Girardeau, MO, and relocate to AFRC Jefferson Barracks, MO.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0216. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC St. Louis, MO, and NRC Cape Girardeau, MO, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$14.81 million. The net of all costs and savings during the implementation period is a cost of \$10.80 million. Annual recurring savings to the Department after implementation are \$1.12 million with a payback expected in 16 years. The net present value of the costs and savings

to the Department over 20 years is a savings of \$0.35 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 8 jobs (7 direct jobs and 1 indirect jobs) over the 2006-2011 period in the Cape Girardeau-Jackson, MO-IL, Micropolitan Statistical Area (MSA), which is less than 0.1 percent of economic area employment. NMCRC St. Louis, MO and AFRC Jefferson-Barracks are in the same MSA.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Des Moines, IA, and relocate to AFRC Camp Dodge, IA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 79 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$4.41 M ✓ Net Implementation Cost: \$3.04 M ✓ Annual Recurring Savings: \$0.37 K ✓ Payback: 15 years ✓ NPV Savings: \$0.47 M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -24 jobs; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

✓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

Candidate Recommendation # DONCR-0102

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Des Moines, IA, and relocate to Armed Forces Reserve Center (AFRC) Camp Dodge, IA.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0185. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Des Moines, IA, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$4.41 million. The net of all costs and savings during the implementation period is a cost of \$3.04 million. Annual recurring savings to the Department after implementation are \$0.37 million with a payback expected in 15 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$0.47 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 24 jobs (17 direct jobs and 7 indirect jobs) over the 2006-2011 period in the Des Moines, IA, Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Akron, OH, and NRC Cleveland, OH, and relocate to AFRC Akron, OH.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Akron: Ranked 88 of 152 NRCs/NMCRCs ✓ Cleveland: Ranked 55 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$11.70M ✓ Net Implementation Cost: \$4.35M ✓ Annual Recurring Savings: \$1.77M ✓ Payback: 7 years ✓ NPV Savings: \$12.03M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -34 jobs; < 0.1% job loss (Cleveland) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0113

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Akron, OH, and Navy Reserve Center (NRC) Cleveland, OH, and relocate to Armed Forces Reserve Center (AFRC) Akron, OH.

Justification: This recommendation reduces excess capacity in the reserve center functional area. Existing capacity in support of the Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Akron, OH, and NRC Cleveland, OH, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage. Drilling units will be absorbed into the remaining reserve centers. The recommendation to close any reserve center was based on the center's military value, excess capacity, and demographics, with due consideration given to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands. Navy and Marine Corps units will be relocated into an addition to the existing AFRC facility.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$11.70 million. The net of all costs and savings during the implementation period is a cost of \$4.35 million. Annual recurring savings to the Department after implementation are \$1.77 million with a payback expected in 7 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$12.03 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 34 jobs (25 direct jobs and 9 indirect jobs) over the 2006-2011 period in Cleveland-Elyria-Mentor, OH, Metropolitan Statistical Area (MSA), which is less than 0.1 percent of economic area employment. NMCRC Akron is in the same MSA as AFRC Akron.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Milwaukee, WI, and relocate to AFRC Milwaukee, WI.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ Leaving Inadequate facilities. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 136 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$5.22M ✓ Net Implementation Cost: \$2.96M ✓ Annual Recurring Savings: \$0.59M ✓ Payback: 10 years ✓ NPV Savings: \$2.61M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: 0 jobs change; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0114

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Milwaukee, WI, and relocate to Armed Forces Reserve Center (AFRC) Milwaukee, WI.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0160. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Milwaukee, WI, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$5.22 million. The net of all costs and savings during the implementation period is a cost of \$2.96 million. Annual recurring savings to the Department after implementation are \$0.59 million with a payback expected in 10 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$2.61 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 0 jobs (0 direct jobs and 0 indirect jobs) over the 2006-2011 period in the Milwaukee-Waukesha-West Allis, WI Metropolitan Statistical Area (MSA), which is less than 0.1 percent of economic area employment. NMCRC Milwaukee is in the same MSA as AFRC Milwaukee.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Madison, WI, NRC Lacrosse, WI, NRC Dubuque, IA, and relocate to AFRC Madison, WI.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Madison: Ranked 106 of 152 NRCs/NMCRCs ✓ Lacrosse: Ranked 144 of 152 NRCs/NMCRCs ✓ Dubuque: Ranked 109 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$10.15M ✓ Net Implementation Cost: \$ 2.75M ✓ Annual Recurring Savings: \$ 2.00M ✓ Payback: 5 ✓ NPV Savings: \$15.66M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -9 jobs; <0.1% job loss (LaCrosse) -32 jobs; < 0.1% job loss (Dubuque) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0115

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Madison, WI, Navy Reserve Center (NRC) LaCrosse, WI, and NRC Dubuque, IA, and relocate to Armed Forces Reserve Center (AFRC) Madison, WI.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0200. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Madison, WI, NRC LaCrosse, WI, and NRC Dubuque, IA, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$10.15 million. The net of all costs and savings during the implementation period is a cost of \$2.75 million. Annual recurring savings to the Department after implementation are \$2.00 million with a payback expected in 5 years. The net present value of the costs and savings to

the Department over 20 years is a savings of \$15.66 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 9 jobs (7 direct jobs and 2 indirect jobs) over the 2006-2011 period in the LaCrosse, WI-MN, Metropolitan Statistical Area (MSA), which less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 32 jobs (24 direct jobs and 8 indirect jobs) over the 2006-2011 period in the Dubuque, IA, MSA, which is less than 0.1 percent of economic area employment. NRC Madison is in the same MSA as AFRC Madison.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRB Baton Rouge, LA, and relocate to AFRC Baton Rouge, LA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 63 of 152 NRCs/NMCRBs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$4.00M ✓ Net Implementation Savings: \$1.00M ✓ Annual Recurring Savings: \$1.01M ✓ Payback: 3 years ✓ NPV Savings: \$10.23M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -10 jobs; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0118

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Baton Rouge, LA, and relocate to Armed Forces Reserve Center (AFRC) Baton Rouge, CA.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0153. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Baton Rouge, LA, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$4.00 million. The net of all costs and savings during the implementation period is a savings of \$1.00 million. Annual recurring savings to the Department after implementation are \$1.01 million with a payback expected in 3 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$10.23 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 10 jobs (7 direct jobs and 3 indirect jobs) over the 2006-2011 period in the Baton Rouge, LA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Lehigh Valley, PA, and NMCRC Reading, PA, and relocate to AFRC Allentown-Bethlehem, PA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATRP posture. ✓ Creation of joint reserve center. ✓ Leaving substandard facilities. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Lehigh: Ranked 74 of 152 NRCs/NMCRCs ✓ Reading: Ranked 143 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$10.75M ✓ Net Implementation cost: \$ 6.03M ✓ Annual Recurring Savings: \$ 1.13M ✓ Payback: 11 years ✓ NPV Savings: \$ 4.60M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -25 jobs; < 0.1% job loss (Reading) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

Strategy

✓ Capacity Analysis/Data Verification

✓ JCSG/MilDep Recommended

✓ De-conflicted w/JCSGs

COBRA

✓ Military Value Analysis/Data Verification

✓ Criteria 6-8 Analysis

✓ De-conflicted w/MilDeps

Candidate Recommendation # DONCR-0120

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Lehigh Valley, PA, and NMCRC Reading, PA, and relocate to Armed Forces Reserve Center (AFRC) Allentown-Bethlehem, PA.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0177. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Lehigh Valley, PA, and NMCRC Reading, PA, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$10.75 million. The net of all costs and savings during the implementation period is a cost of \$6.03 million. Annual recurring savings to the Department after implementation are \$1.13 million with a payback expected in 11 years. The net present value of the costs and savings

to the Department over 20 years is a savings of \$4.60 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 25 jobs (18 direct jobs and 7 indirect jobs) over the 2006-2011 period in the Reading, PA, Metropolitan Statistical Area (MSA) which is less than 0.1 percent of economic area employment. NMCRC Lehigh is in the same MSA as AFRC Allentown-Bethlehem.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Tulsa, OK, and relocate to AFRC Broken Arrow, OK.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATRP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 56 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$5.98M ✓ Net Implementation cost: \$3.76M ✓ Annual Recurring Savings: \$0.58M ✓ Payback: 12 years ✓ NPV Savings: \$1.74M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: 0 jobs change; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

✓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

Candidate Recommendation # DONCR-0129

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Tulsa, OK, and relocate to Armed Forces Reserve Center (AFRC) Broken Arrow, OK.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0214. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Tulsa, OK, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$5.98 million. The net of all costs and savings during the implementation period is a cost of \$3.76 million. Annual recurring savings to the Department after implementation are \$0.58 million with a payback expected in 12 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$1.74 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 0 jobs (0 direct jobs and 0 indirect jobs) over the 2006-2011 period in the Tulsa, OK, Metropolitan Statistical Area (MSA), which is less than 0.1 percent of economic area employment. NMCRC Tulsa is in the same MSA as AFRC Broken Arrow.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NMCRC Mobile, AL, and relocate to AFRC Mobile, AL.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 111 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$7.98M ✓ Net Implementation Cost: \$4.66M ✓ Annual Recurring Savings: \$0.70M ✓ Payback: 13 years ✓ NPV Savings: \$1.92M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -7 jobs; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.

- ✓ 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

Candidate Recommendation # DONCR-0130

Candidate Recommendation: Close Navy Marine Corps Reserve Center (NMCRC) Mobile, AL, and relocate to Armed Forces Reserve Center (AFRC) Mobile, AL.

Justification: This recommendation is the Navy portion of a Joint Action Scenario Team (JAST) scenario and the companion recommendation to USA-0140. This recommendation reduces excess capacity in the Department of the Navy (DON) reserve center functional area. Existing capacity in support of the DON Reserve component continues to be in excess of force structure requirements. Sufficient capacity for drilling reserves is maintained throughout the United States, and all states will continue to have at least one NRC or NMCRC. The closure of NMCRC Mobile, AL, along with other NRC/NRF/NMCRC closures (38 total) will result in a capacity reduction of 13.8 percent of total current square footage.

The JAST developed a number of scenarios to close Army, Air Force, Navy and Marine Corps reserve centers in a given geographic area and consolidate them into a single AFRC. The JAST scenarios originated from a Reserve Component Process Action Team conducted by the Reserve Component Headquarters for the military departments.

The DON decision to participate in a given JAST scenario was based on an analysis of criteria that examined whether the JAST scenario resulted in capacity reduction, increased the average military value of remaining reserve centers, had a reasonable payback period (within 20 years), addressed claimant interests, and compared favorably to alternate DON reserve center candidate recommendations, giving due consideration to the 50 State Review of reserve centers performed by Naval Reserve Forces Command and the Navy Reserve Readiness Commands.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is \$7.98 million. The net of all costs and savings during the implementation period is a cost of \$4.66 million. Annual recurring savings to the Department after implementation are \$0.70 million with a payback expected in 13 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$1.92 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation will result in a maximum potential reduction of 7 jobs (5 direct jobs and 2 indirect jobs) over the 2006-2011 period in the Mobile, AL Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel.

Environmental Impact: This recommendation has no substantial impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened or endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report



Candidate Recommendation: Close NAS Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL. Relocate NMCB 27 to Westover ARB. Relocate Company "A" 1/25 Marines to Bath, ME. Relocate FASOTRAGRULANT Detachment to MCAS Cherry Point, NC.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces Excess Capacity ✓ Saves \$\$ by closing entire installation ✓ Single sites east coast Maritime Patrol assets. ✓ Maintains Reserve demographics 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 56.22 to 56.47 ✓ Ranked 18 of 23 Active Bases in the Aviation Operations function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$185.8M ✓ Net Implementation Costs: \$50.9M ✓ Annual Recurring Savings: \$94.8M ✓ Payback: 1 Year ✓ NPV Savings: \$844.0M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -6,001 jobs; 1.81% job loss ✓ Criterion 7: No substantial impact ✓ Criterion 8: No substantial impact

- ✓ 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

Candidate Recommendation # DONCR-0138

Candidate Recommendation: Close Naval Air Station (NAS) Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL. Relocate NMCB 27 to Westover Air Reserve Base (ARB), MA. Relocate Company "A" 1/25 Marines to the National Guard Armory (NGA), Bath, ME. Relocate FASOTRAGRULANT Detachment to Marine Corps Air Station (MCAS) Cherry Point, NC.

Justification: This recommendation will reduce excess capacity while single siting the east coast Maritime Patrol community at NAS Jacksonville. Relocating the FASOTRAGRULANT Detachment, the primary function of which is to operate DoN's east coast Survival, Evasion, Resistance, and Escape (SERE) school, to MCAS Cherry Point maintains a DoN SERE school on each coast and leverages existing facilities in the MCAS Cherry Point/Croatan National Forest area. This recommendation will result in a capacity reduction of 20 hangar modules and increases the average military value of remaining operational air stations from 56.22 to 56.47.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$185.84 million. The net of all costs and savings to the department during the implementation period is a cost of \$50.87 million. Annual recurring savings to the Department after implementation are \$94.85 million with a payback expected in one year. The net present value of the costs and savings to the Department over 20 years is a savings of \$844.00 million.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6,001 jobs (3,349 direct jobs and 2,652 indirect jobs) over the 2006-2011 period in the Portland-South Portland-Biddeford ME Metropolitan Statistical Area economic area, which is 1.81 percent of economic area employment.

Community Infrastructure Impact: A review of community attributes indicates there are no issues regarding the ability of the infrastructure of the affected communities to support missions, forces, and personnel.

Environmental Impact: A review of environmental resource areas indicates there are no substantial environmental impacts occasioned by this recommendation. NAS Jacksonville is in

maintenance for 1-hour Ozone and will be in attainment by June 2005. Under the other Environmental Resource Areas it was noted that there is historic property and archeological sites identified at NAS Jacksonville but the recommendation will not impact those sites. NAS Jacksonville reports 559 unconstrained acres available for development. Regarding noise, the recommendation results in less impact compared to the baseline noise contour due to the disestablishment of the S-3 community. NAS Jacksonville discharges to an impaired waterway although there is no impact from this recommendation. NAS Jacksonville has 17 percent wetland restricted acres on base but no impacts are identified. No impacts were identified under dredging, Marine Mammals/Marine Resources/Marine Sanctuaries, Threatened and Endangered Species/Critical Habitat or Waste Management. MCAS Cherry Point is in attainment for all criteria pollutants. An Air Conformity Determination will not be required for this scenario. There are no substantial impacts at MCAS Cherry Point in the ten resource areas.

This recommendation indicates impacts of costs at some of the installations involved. NAS Brunswick indicates \$75 thousand for Hazardous Waste Closure. NAS Jacksonville indicated \$125 thousand to perform an Environmental Assessment for the relocation. MCAS Cherry Point indicated no Criterion 8 impacts of costs for this recommendation. Receipt of SSEIs for environmental impacts at Westover ARB and NGA Bath are pending, however, no substantial environmental impacts are expected. This recommendation does not impact the costs listed in the SSEI for environmental restoration.

Attachments:

Supporting Information
COBRA Report
Economic Impact Report(s)
Installation Criterion 7 Profile(s)
Summary of Scenario Environmental Impacts Report

Redacted

Candidate Recommendation #USAF-0122V2

Candidate Recommendation: Close Pope AFB. The 43d Airlift Wing will inactivate and assigned C-130E aircraft (25 PAA) will be distributed to the 314th Airlift Wing, Little Rock AFB, Arkansas. Little Rock will retire C-130E aircraft (27 PAA); recode C-130E aircraft to BAI (8 PAA); and distribute C-130J aircraft to the 143d Airlift Wing (ANG), Quonset State Airport AGS, Rhode Island (1 PAA) and 146th Airlift Wing (ANG), Channel Islands AGS, California (2 PAA). At Little Rock, C-130J aircraft (4 PAA) will transfer from the 314 AW to the 189th Airlift Wing (ANG). The 23d Fighter Group at Pope will inactivate and assigned A-10 aircraft (36 PAA) will be distributed to Moody AFB, Georgia. The 347th Rescue Wing at Moody will distribute assigned HC-130P (11 PAA) and HH-60 (14 PAA) aircraft to the 355th Wing, Davis-Monthan AFB, Arizona. The AFRC Aerial Port at Pope will remain in place as a tenant to the Army. Additional Air Force elements will remain in place at Fort Bragg as an Army tenant to support Army requirements. Fort Bragg will also host a Reserve C-130 unit (12 PAA) with an active duty association at a 75/25 mix (AFRC/AD).

Justification: Enables Future Total Force transformation and increases operational effectiveness by consolidating airlift assets. This recommendation moves All Weather Aerial Deliver System (AWADS) C-130E aircraft to Little Rock, consolidating all C-130E aircraft in CONUS at one location. Relocating A-10 aircraft to Moody enables creation of larger force structure unit sizes, and mitigates risks of waived runway operations at Pope. This recommendation also facilitates transfer of Pope AFB to the Army, enabling candidate recommendations USA-0222, HSA-0124 and HSA-0128. Distributing HC-130P and HH-60 aircraft from Moody to Davis-Monthan consolidates CSAR aircraft, and enables the A-10 relocation to Moody. Force structure retirement and transfer of C-130E aircraft (8 PAA) to backup aircraft inventory (BAI) at Little Rock facilitates the C-130 consolidation effort. Transferring C-130J aircraft from Little Rock to Channel Islands and Quonset State allows establishment of entire C-130J squadrons following a decrease in C-130J acquisitions.

Payback (Criterion 5): The total estimated one-time cost to the Department of Defense to implement this recommendation is \$213 million. The net of all costs and savings to the Department during the implementation period is a savings of \$117 million. Annual recurring savings to the Department after implementation are \$123 million, with an immediate payback expected. The net present value of the cost and savings to the Department over 20 years is a savings of \$1,247 million.

Impacts:

Economic Impact on Communities (Criterion 6): Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 8,432 jobs (5,043 direct jobs and 3,389 indirect jobs) over the 2006-2011 period in the Fayetteville, North Carolina Metropolitan Statistical Area economic area, which is 4.32 percent of economic area employment.

Impact on Community Infrastructure (Criterion 7): A review of the community attributes indicates no issues regarding the ability of the infrastructure of the communities to support forces, missions and personnel.

Environmental Impact (Criterion 8): There are no natural infrastructure issues affecting this candidate recommendation.

Redacted

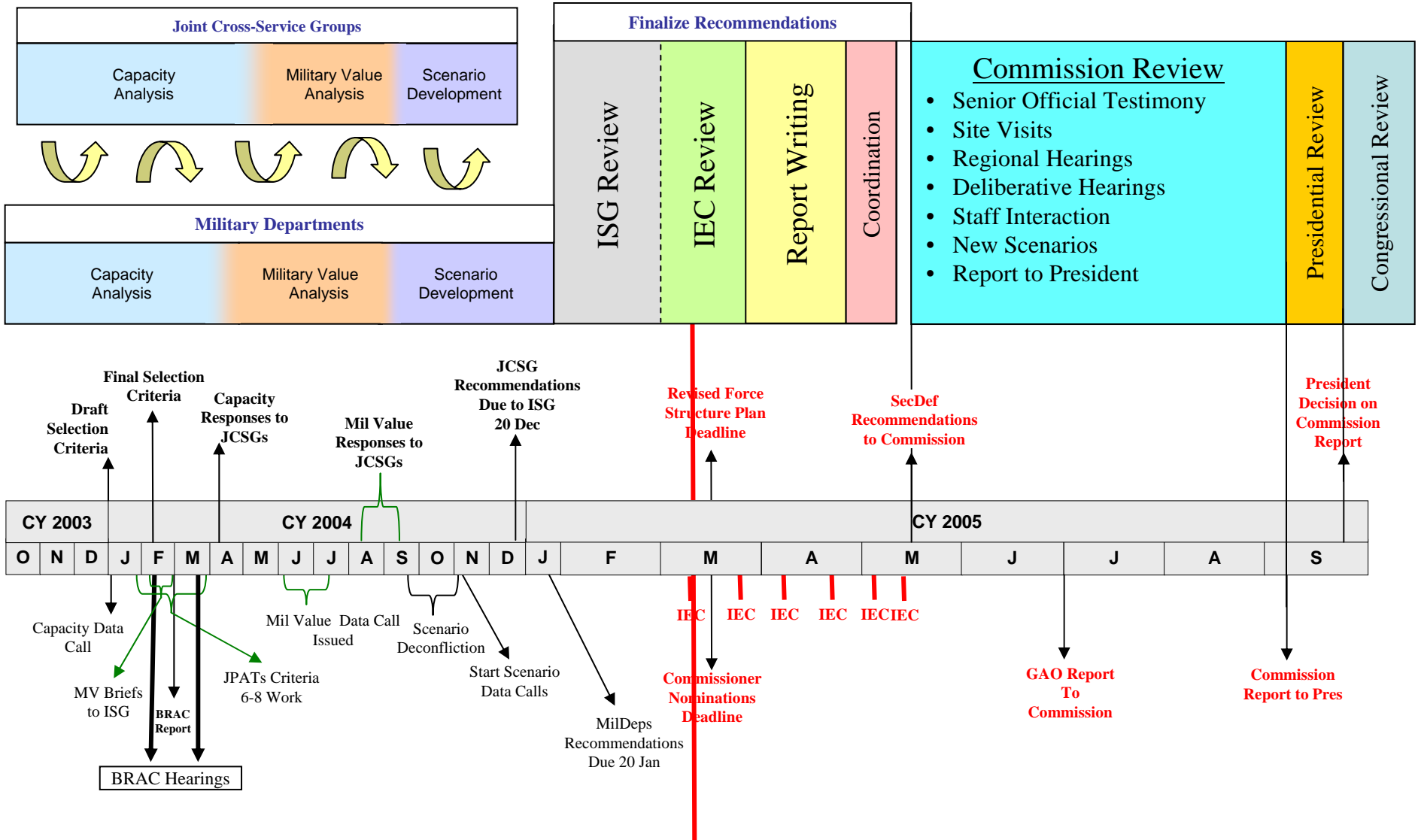


Purpose

- Process Overview
- Summary of Conflict Review
- Candidate Recommendations
 - Candidate Recommendations Projected briefings to ISG
 - Industrial (6)
 - Headquarters and Support Activities (6)
 - Medical (1)
 - Technical (5)
 - USA (1)
 - DoN (13)



Process Overview





Summary of Conflict Review

- As of 25 Feb 05 – 1,032 Registered Scenarios
 - 0 New Conflicting Scenarios
 - 107 Old Conflicts Settled
 - 5 Not Ready for Categorization
 - 544 Independent
 - 46 Enabling
 - 330 Deleted

DRAFT



Candidate Recommendations

Projected Briefings to ISG (as of 8 Mar 05)

Group	Total	7 Jan	14 Jan	21 Jan	28 Jan	4 Feb	11 Feb	18 Feb	25 Feb	4 Mar	11 Mar	15 Mar
E&T	18						6/0/0			4/0/0		5
H&SA	53	15/0/0		3/0/0	4/1/0	4/0/2	3/0/0	5/0/0	2/1/0	1/0/0	6	3
IND	34			10/0/0	5/0/0	2/0/0	4/0/0	1/0/0	6/0/0		6	
INTEL	6											6
MED	20		8/0/0		1/0/0			3/0/0	3/0/0		1	4
S&S	7				1/0/0			3/0/0				1
TECH	21					0/0/1		3/0/0		9/0/0	5	3
ARMY	153				95/0/1	32/0/0	21/0/0			2/0/0	1	1
DoN	61				33/0/0		2/0/0				13	13
USAF	53							31/0/0	12/0/0	8/0/0		2
Total	430	15/0/0	8/0/0	13/0/0	143/1/1	38/0/3	36/0/0	46/0/0	23/1/0	23/0/0	33	38

Legend:

Approved – 342 / Disapproved – 2 / Hold – 4
 Pending - 71

Note: MilDeps are for info only to ISG



Industrial Joint Cross Service Group

March 11, 2005



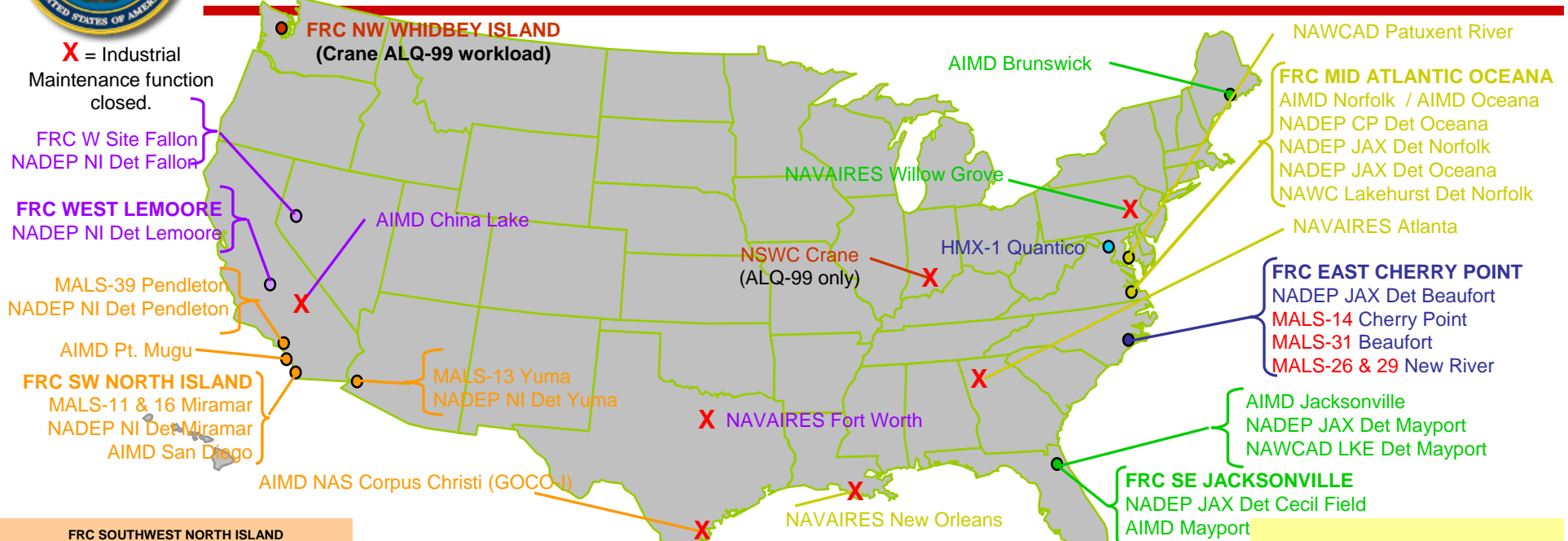
Fleet Readiness Centers - FRCs

- Improved utilization of capabilities:
 - Merging D & I to take advantage of collaboration between Civil Service and Sailors / Marines
 - “Right Capability” in the “Right Place”.
- Reduced Total Repair Cycle-Time:
 - Lower “Total Repair Cycle-Time” by less routing to off-site repair locations
 - Maintenance performed where it makes best sense (next to Operating Forces or centrally)
 - Reduced Steps In Supply Chain
 - Reduced # Of Assets Req’d In Pipelines (higher velocity and smaller spares pool)
 - Reduced Cycle-times for Acft, Engs, and Components Less PHS&T Steps/Costs
- Less Total System Cost:
 - Reductions of ~ 1250 Civil Service and ~ 450 Military
 - Reductions of ~ half a million square feet of facility space
 - Spare parts total requirements reductions of ~ 14%
- Effectiveness Optimized:
 - Naval Aviation Enterprise “Value Stream Optimized”
 - Cost-Wise-Readiness Complaint
 - Fleet Response Plan, FRP (6 + 2) Supportive
 - Better Alignment = Better Effectiveness and Efficiency



Fleet Readiness Centers

Naval Aviation's Enterprise Off Acft/Off Equip Maintenance



FRC SOUTHWEST NORTH ISLAND

- NADEP NORTH ISLAND** (INCORPORATES INTO FRC SOUTHWEST NORTH ISLAND)
- AIMD SAN DIEGO** (INCORPORATES INTO FRC SOUTHWEST NORTH ISLAND)
- AIMD CORPUS CHRISTI** (CLOSES/MOVES INTO FRC SOUTHWEST NORTH ISLAND)
- AIMD POINT MUGU** (BECOMES FRC SOUTHWEST SITE POINT MUGU)
- MALS-11 MIRIMAR** (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
- MALS-16 MIRIMAR** (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
- NADEP NI DET MIRIMAR** (INCORPORATES FRC SOUTHWEST SITE MIRIMAR)
- MALS-39 PENDLETON** (INCORPORATES FRC SOUTHWEST SITE PENDLETON)
- NADEP NI DET PENDLETON** (INCORPORATES INTO FRC SOUTHWEST SITE PENDLETON)
- MALS-13 YUMA** (INCORPORATES FRC SOUTHWEST SITE YUMA)
- NADEP NI DET YUMA** (INCORPORATES INTO FRC SOUTHWEST SITE YUMA)

FRC WEST LEMOORE

- AIMD LEMOORE** (INCORPORATES INTO FRC WEST LEMOORE)
- AIMD CHINA LAKE** (CLOSES/MOVES INTO FRC WEST LEMOORE)
- NADEP NI DET LEMOORE** (INCORPORATES INTO FRC WEST LEMOORE)
- NAVAIRES FORT WORTH** (CLOSES/MOVES INTO FRC WEST SITE LEMOORE)
- AIMD FALLON** (INCORPORATES INTO FRC WEST SITE FALLON)
- NADEP NI DET FALLON** (INCORPORATES INTO FRC WEST SITE FALLON)

FRC NORTHWEST WHIDBEY

- AIMD WHIDBEY ISLAND** (BECOMES FRC NORTHWEST WHIDBEY)
- NAVSURFWARREN CRANE** (CONSOLIDATES ALQ-99 ONLY WITH FRC NORTHWEST WHIDBEY)

FRC SOUTHEAST JACKSONVILLE

- NADEP JACKSONVILLE** (INCORPORATES INTO FRC SOUTHEAST JACKSONVILLE)
- AIMD JACKSONVILLE** (INCORPORATES INTO FRC SOUTHEAST JACKSONVILLE)
- NAVAIRES WILLOW GROVE** (CLOSES/MOVES INTO FRC SOUTHEAST JACKSONVILLE)
- AIMD BRUNSWICK** (BECOMES FRC SOUTHEAST SITE BRUNSWICK)
- AIMD MAYPORT** (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
- NADEP JAX DET MAYPORT** (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
- NAWCAD LAKEHURST DET MAYPORT** (INCORPORATES INTO FRC SOUTHEAST SITE MAYPORT)
- AIMD KEY WEST** (BECOMES FRC SOUTHEAST SITE KEY WEST)
- NADEP JAX DET CECIL FIELD** (BECOMES FRC SOUTHEAST SITE CECIL FIELD)

FRC EAST CHERRY POINT

- NADEP CHERRY POINT** (INCORPORATES INTO FRC EAST CHERRY POINT)
- MALS-14 CHERRY POINT** (INCORPORATES FRC EAST CHERRY POINT)
- MALS-31 BEAUFORT** (INCORPORATES FRC EAST SITE BEAUFORT)
- NADEP JAX DET BEAUFORT** (INCORPORATES INTO FRC EAST SITE BEAUFORT)
- MALS-26 NEW RIVER** (INCORPORATES FRC EAST SITE NEW RIVER)
- MALS-29 NEW RIVER** (INCORPORATES FRC EAST SITE NEW RIVER)
- HMX-1 QUANTICO** (BECOMES FRC EAST SITE QUANTICO)

FRC MID ATLANTIC OCEANA

- AIMD OCEANA** (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
- NADEP CHERRY POINT DET OCEANA** (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
- NADEP JAX DET OCEANA** (INCORPORATES INTO FRC MID ATLANTIC OCEANA)
- NAVAIRES ATLANTA** (CLOSES/MOVES INTO FRC MID ATLANTIC OCEANA)
- NAVAIRES NEW ORLEANS** (CLOSES/MOVES INTO FRC MID ATLANTIC OCEANA)
- AIMD NORFOLK** (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
- NADEP JAX DET NORFOLK** (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
- NAWCAD LAKEHURST DET NORFOLK** (INCORPORATES INTO FRC MID ATLANTIC SITE NORFOLK)
- NAWCAD PAX RIVER** (BECOMES FRC MID ATLANTIC SITE PAX RIVER)



Candidate # IND-0103 FRC West

Candidate Recommendation (Summary): 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, NAVAIRE'S 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 (Summary): 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.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2) ■ Provides better repair activity alignment with the Fleet ■ Reduces total cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories ■ Provides annual facility sustainment cost of \$.299M. ■ Provides a MILCON cost of \$33.956M. 	<p style="text-align: center;"><u>Military Value AIMD & Depot</u></p> <ul style="list-style-type: none"> ■ 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).
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ 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 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ <u>Criteria 6:</u> Crane -180 jobs (124 direct, 56 indirect); Employment effect, - 2.11% Coronado--245 jobs (118 direct, 127 indirect); Employment effect, <.1% ■ <u>Criteria 7:</u> No issues ■ <u>Criteria 8:</u> No issues

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



Candidate # IND-0123 FRC East

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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ Supports OSD’s goal of transforming to fewer maintenance levels (3 to 2) ■ Provides better repair activity alignment with the Fleet ■ Reduces total cost, repair turnaround time, manpower, infrastructure, transportation, and spares inventories ■ Eliminates 82K square footage at losing activities. ■ Provides annual facility sustainment savings of \$.041M. ■ Provides a MILCON one-time cost of \$21.642M at gaining activities. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ 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).
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ One-time cost: \$35.950M ■ Net implementation savings: \$588.445M ■ Annual recurring savings: \$98.286M ■ Payback time: Immediate ■ NPV (savings): \$1,431.227M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: Cherry Point -396 jobs (210 direct, 186 indirect); Employment effect, - 0.6% ■ Criteria 7: No issues ■ Criteria 8: No issues

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



Candidate # IND-0124 FRC Southeast

Candidate Recommendation (Summary): 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 NAVAIRES 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

- 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 (Summary): 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

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ■ 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. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ■ Direct MV comparisons not meaningful because combining Depot and Intermediate level maintenance.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ■ 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 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ■ Criteria 6: -23 to -747 jobs; <0.1% ■ Criteria 7: No issues ■ Criteria 8: No Impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

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



Candidate # IND-0126 FRC Mid-Atlantic

Candidate Recommendation (Summary): 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

- 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



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)

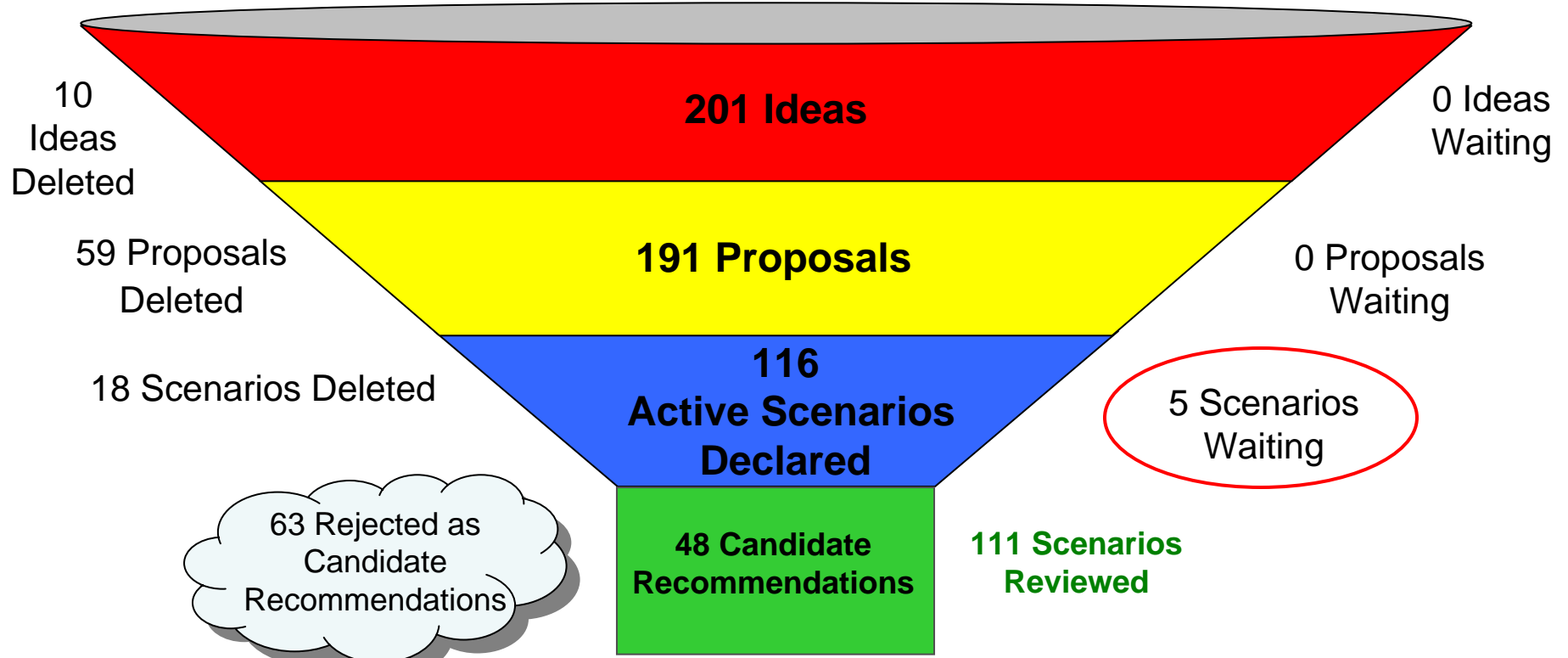
Major Admin & HQ

- 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

~~Level III → FBOP
HSA-0019
GC-CF-0008~~

Northwest RCF
HSA-0020
GC-CF-0012
FT LEWIS

Southwest RCF
HSA-0021
GC-CF-0013
MCAS MIRAMAR

Mid-West RCF
HSA-0022
GC-CF-0014
FT LEAVENWORTH

Southeast RCF
HSA-0024
GC-CF-0017
NWS CHARLESTON

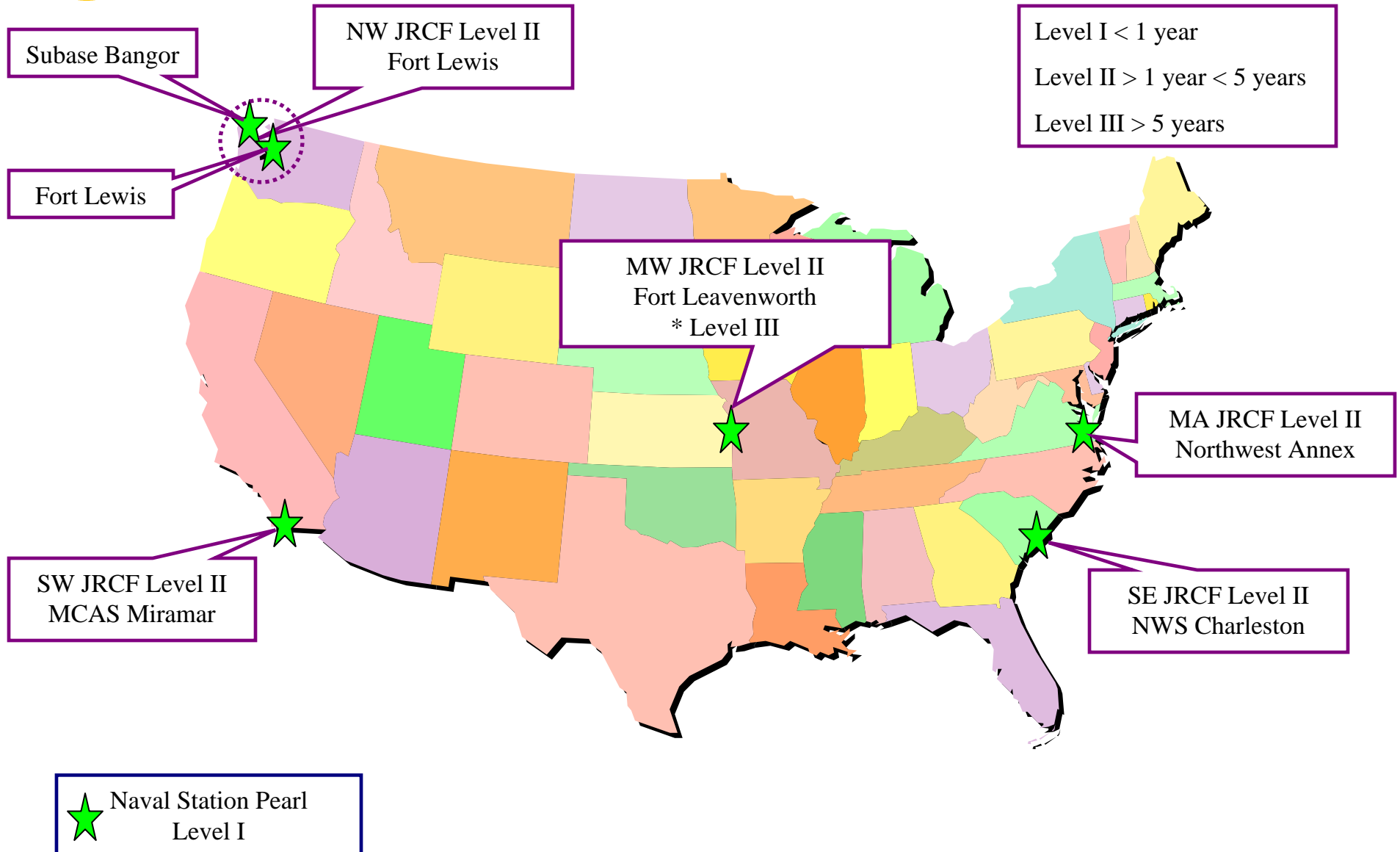
Mid-Atlantic RCF
HSA-0082
GC-CF-0015
HAMPTON ROADS SOUTH

JRCFs
HSA-0135 ✓
Roll-Up

On Hold



Proposed Joint Regional Correctional Facilities





Recommendation Improvements

<u>Payback</u>			<u>Payback</u>	
One Time Cost:	\$231.3M	FBOP Negotiations	One Time Cost:	\$170.3M
Net Implementation Costs:	\$224.8M	No Ft Lewis MILCON	Net Implementation Costs:	\$158.6M
Annual Recurring Savings:	\$ 9.38M	Personnel reductions	Annual Recurring Savings:	\$12.9M
Payback Yrs/Break Even Yr:	55 Years	-36 Years	Payback Yrs/Break Even Yr:	19 Years
NPV (costs):	\$113.7M	-\$91.7M	NPV (costs):	\$22.0M

➤ FBOP Re-negotiations Success

- Additional 180 high/med beds
- No MILCON at Lewis

➤ Why is this transformational?

- Joint Enterprise for common functions
- Standardized policies and procedures
- Centralized Joint Training
- Modern, lower maintenance, state-of-art, facilities
- Improved support to COCOMs
- Relief for Call-Up of Reserves

➤ Memo entry—Savings

- Industrial efficiencies up to 20%
- Joint Training Center reduces manpower 15%
- Elimination of redundancy
 - Sex Offender programs (\$435K)
 - DoD Clemency and Parole Board (10% of manpower)
- Norfolk MILCON avoidance \$52.8 M
- One automated contracting system
- Reducing 24 guards of 1617 breaks even



HSA-0135: Joint Regional Correctional Facilities

Candidate Recommendation (Summary): Realign 16 CONUS Department of Defense Level I and Level II correctional facilities to consolidate correctional functions into five Level II Joint Regional Correctional Facilities at Marine Corps Air Station Miramar, California, Fort Leavenworth, Kansas, Naval Weapons Station, Charleston, South Carolina, Naval Support Activity, Northwest Annex, Chesapeake, Virginia and Subase Bangor/Fort Lewis, Washington.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$170.368M ✓ Net Implementation Costs: \$158.625M ✓ Annual Recurring Savings: \$12.865M ✓ Payback Yrs/Break Even Yr: 19 Years ✓ NPV (costs): \$22.105M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ In each region functions are moving from locations with a low quantitative military score to a location with a higher quantitative military value score. ✓ Economic: -2 to -326 job losses; <0.1% to 0.36% ✓ Community: No Issues ✓ Environmental: No impediments. ✓ Other Risks: Prisoner transportation costs higher.

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



Strategy – Minimize Leased Space in the NCR

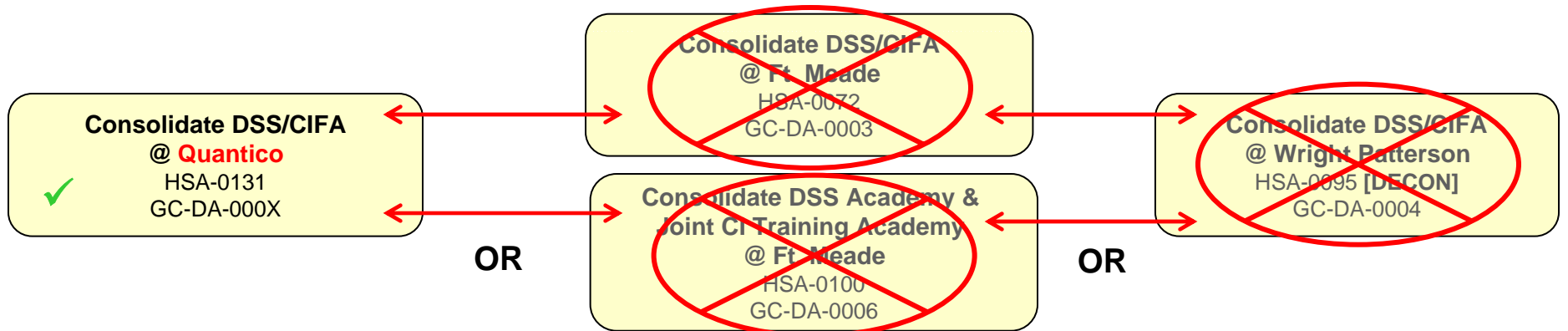
About 8.4 M USF of leased space in the NCR (> 2 Pentagons)

- 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 4th 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: (Summary) 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.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Mission consolidation eliminates redundancy, enhances efficiency. ✓ Eliminates 407,141 GSF leased space, 47 military/civilian positions. ✓ Avoids \$15M and \$9M recurring lease and contractor costs. ✓ Moves to AT/FP compliant location. ✓ Enables Intelligence Reform and Terrorism Prevention Act of 2004. ✓ Enables Remodeling Defense Intelligence initiative. ✓ Centralizes management. 	<ul style="list-style-type: none"> ✓ MCB Quantico: 61/324. ✓ CIFA Leased Locations: 317/324. ✓ DSS Leased Locations: 320/324.
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One Time Cost: \$ 99.4 M ✓ Net Implementation Cost: \$ 16.4 M ✓ Annual Recurring Savings: \$ 24.6 M ✓ Payback Period: 3 Years ✓ NPV (Savings): \$ 213.2 M 	<ul style="list-style-type: none"> ✓ Criterion 6: Atlanta, 14 jobs (8 direct, 6 indirect), <0.1%; Baltimore, 304 jobs (158 direct, 146 indirect), <0.1%; Columbus, 18 jobs (10 direct, 8 indirect), <0.1%; Los Angeles, 11 jobs (6 direct, 5 indirect), <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



DECA

**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.

<u>Justification</u>	<u>Military Value</u>
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ 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 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ DECA regional offices: 324/324. ✓ Ft Lee: 93/324. ✓ 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
- ✓ COBRA

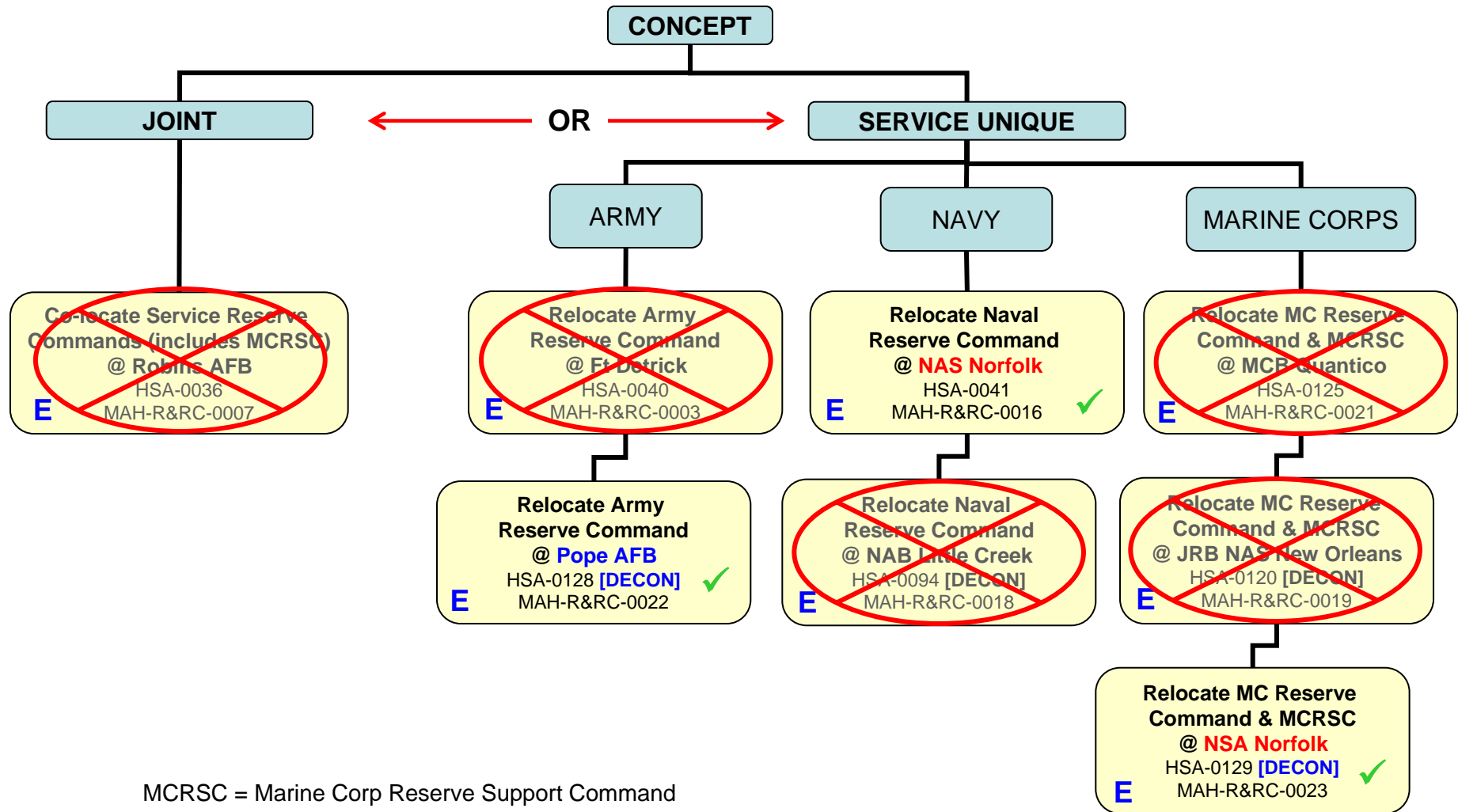
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

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

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



Reserve & Recruiting Command





HSA-0128 Relocate Army Reserve Command

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

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

- ✓ Strategy
- ✓ 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



HSA-0129: Relocate Marine Corps Reserve Command and Marine Corps Reserve Support Command

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

<u>Justification</u>	<u>Military Value</u>
<p>✓ Maintains Joint Service interoperability</p> <p>✓ Merge common support functions</p> <p>✓ Enables closure of NSA NOLA and MCSA Kansas City, MO (DoN-0157/158)</p>	<p>✓ MCRC New Orleans 175th of 314</p> <p>✓ MCSC Kansas City 86th of 314</p> <p>✓ NSA Norfolk 116th of 314</p> <p>✓ Military Judgment favored Norfolk because of concentration of forces</p>
<u>Payback</u>	<u>Impacts</u>
<p>✓ One Time Cost: \$60.5M</p> <p>✓ Net Implementation Cost: \$52.4M</p> <p>✓ Annual Recurring Cost: \$4.4M</p> <p>✓ Payback Period: 18 years</p> <p>✓ NPV Cost: \$5.8M</p>	<p>✓ Criteria 6:</p> <ul style="list-style-type: none"> ✓ New Orleans: -1390 (824 direct, 566 indirect); -0.18% ✓ Kansas City: -575 (328 direct, 247 indirect); Less than 0.1% <p>✓ Criteria 7: No issues</p> <p>✓ Criteria 8: No impediments</p>

- ✓ Strategy
- ✓ COBRA

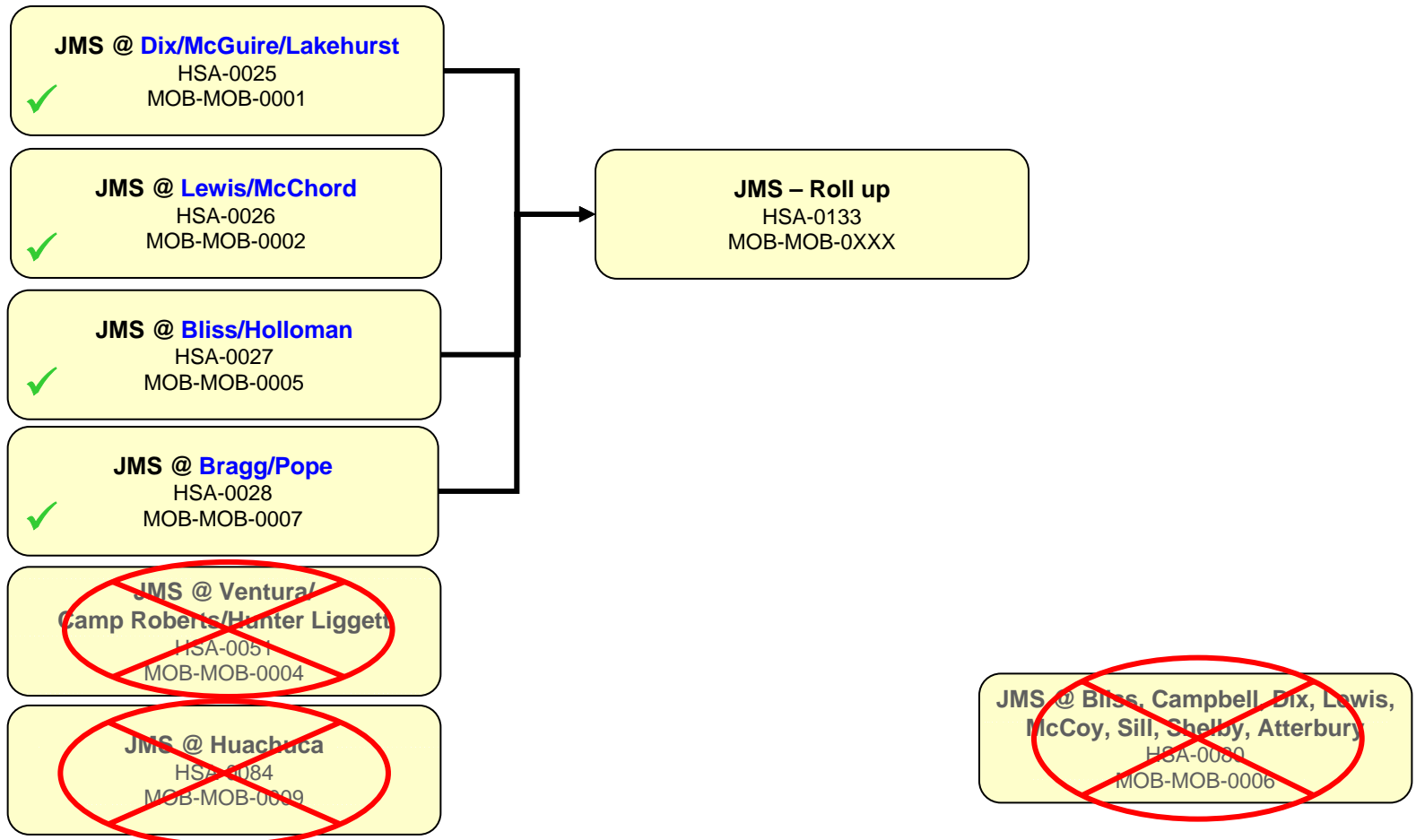
- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

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

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



Mobilization



JMS = Joint Mobilization Site



Mobilization Sub Group

- ISG directed review of mobilization
- HSA approach to mission
 - Identify alternative concepts for realigning mobilization facilities DoD wide
 - Establishment and consolidation of mobilization sites at installations able to adequately prepare, deploy, and train service members
 - Establishment of joint pre-deployment (e.g. personnel processing) centers
- Capacity Analysis Report
 - Inclusive of Surge: up to Full Mobilization
 - “Middle tier” – those activities occurring during the period when a mobilized individual/unit goes to a common/central location to prepare for and await deployment – up to deployment
 - » Processing and qualifying
 - » Housing
 - » Training
 - » Equipping
 - Those requiring more than notification/immediate deployment



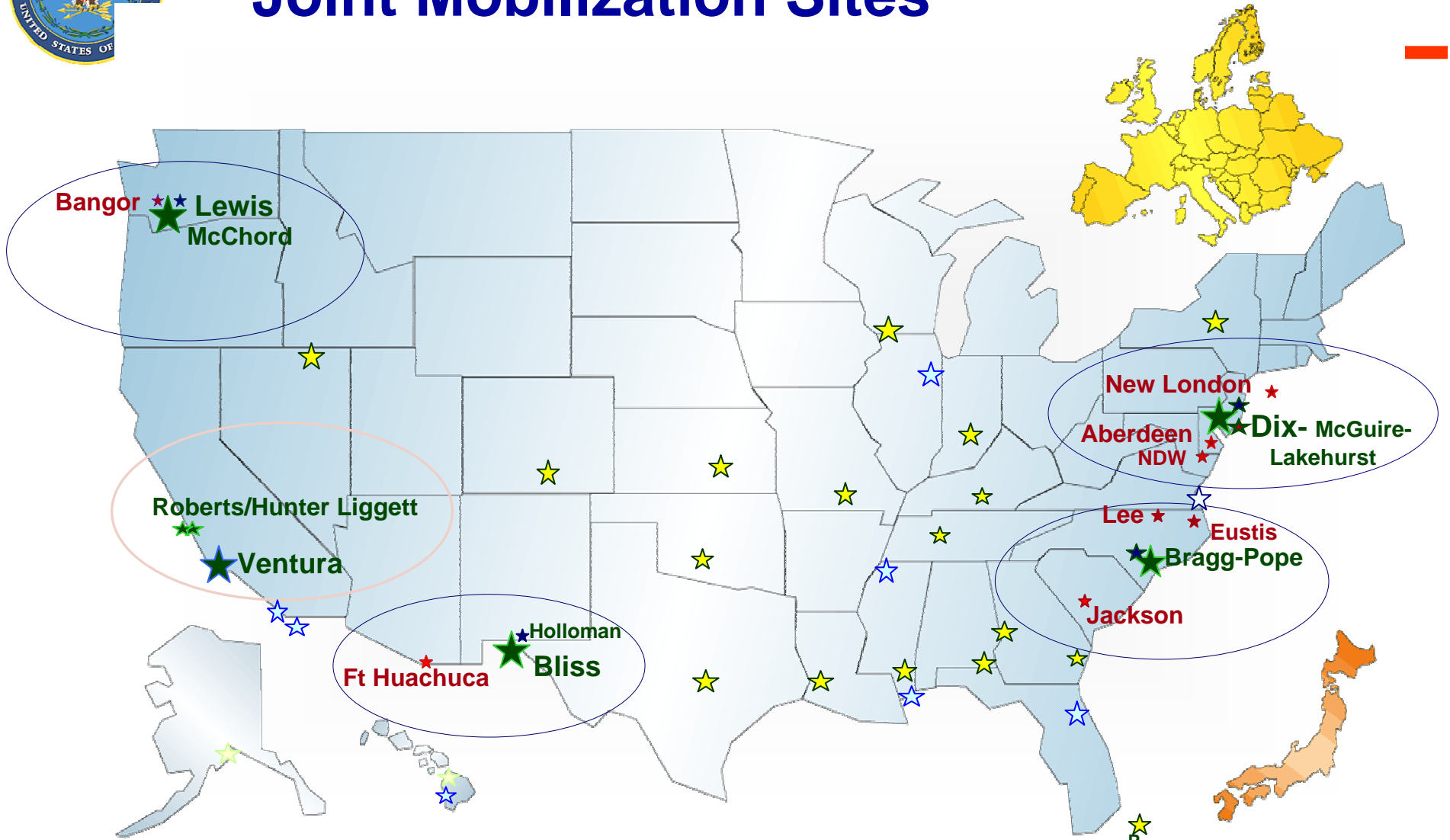
Joint Mobilization

- Improved Capability
 - Professional Joint sites enhancing operations
 - Sites can conservatively mobilize 300,000 reserve personnel/year
 - Does not prohibit other mobilization sites
 - Special Units /Needs
 - Enhanced flexibility
- Resource Efficiency
 - Conservative savings
 - Mobilized Enablers – Only single year savings considered.
 - Eliminates “dual hat” mobilization support
 - Existing resources can be shifted to enhance other sites

CR Reflects “Low Risk” “incremental Approach – No Harm/No Foul



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



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, WA, 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.

<p><u>Justification</u></p> <ul style="list-style-type: none"> ✓ 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. 	<p><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Each Joint Pre-Deployment/Mobilization location has higher military value than the losing sites.
<p><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$ 0.2M ✓ Net Implementation Savings: \$ 34.642M ✓ Annual Recurring Savings: \$ 1.108M ✓ Payback Period: Immediate ✓ NPV Savings: \$ 44.078M 	<p><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6:-2 to -11 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/MilDeps



Medical Joint Cross Service Group Recommendations

11 Mar 05



Medical Joint Cross Service Group

Healthcare
Education & Training

Healthcare Services

Healthcare Research,
Development & Acquisition

Enlisted Medical Training

Officer Medical Ed

Primary Care

Specialty Care

Inpatient

Aerospace Operational Med

Combat Casualty Care

Hyperbaric and Diving Medicine

IM/IT Acquisition

Medical Biological Defense

Medical Chemical Defense



Candidate #MED-0012: Aerospace Medicine E&T

Candidate Recommendation: Realign Brooks City-Base, San Antonio, TX, by relocating the United States Air Force School of Aerospace Medicine and the Air Force Institute of Occupational Health to Wright-Patterson Air Force Base, OH; relocating the Air Force Medical Support Agency to Lackland Air Force Base, TX; and disestablishing the 311th Medical Squadron.

<u>Justification</u>	<u>Military Value</u>
<ul style="list-style-type: none"> ✓ Co-locates aerospace medicine research efforts of the Air Force and the Navy. ✓ Co-located with Aerospace Medicine Education and Training ✓ Linked with TECH-0009, TECH-0058, MED-0025 	<ul style="list-style-type: none"> ✓ Lackland 53.39 ✓ Wright-Patterson 35.35 ✓ Brooks 29.80
<u>Payback</u>	<u>Impacts</u>
<ul style="list-style-type: none"> ✓ One-time cost: \$50.653M ✓ Net implementation cost: \$31.059M ✓ Annual recurring savings: \$7.2M ✓ Payback time: 8 Yrs ✓ NPV Savings: \$39.256M 	<ul style="list-style-type: none"> ✓ Criteria 6: -1,728 jobs (907 direct, 821 indirect); 0.17% ✓ Criteria 7: No Issues ✓ Criteria 8: No impediments

✓ Strategy
✓ COBRA

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

✓ JCSG/MilDep Recommended
✓ Criteria 6-8 Analysis

✓ De-conflicted w/JCSGs
☐ De-conflicted w/MilDeps 36



Financial: Medical

Proposal Title	1 Time Cost	Total 1-6 yr Net Cost	Annual Savings*	NPV Savings
Other BRAC Recommendations	\$1,780M	\$874M	\$302M	\$2,106M
MEDCR-0012	\$51M	\$31M	\$7M	\$39M
<i>Grand Total</i>	\$1,831M	\$905M	\$309M	\$2,145M



Technical Joint Cross Service Group Candidate Recommendations

March 11, 2005

Dr. Ron Sega/Mr. Al Shaffer

Technical Joint Cross Service Group

Redacted



Army Candidate Recommendations



Candidate #USA-0040v2

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

<u>Justification</u>	<u>Military Value</u>										
<p>✓ Multi-Service Collocation enabled by USAF-0090</p> <p>✓ Collocates the 7th SFG with AF SOF units creating joint training synergy with AF SOF</p> <p>✓ Places 7th SFG with training lands that match their wartime AOR</p>	<p>✓ MVI: Bragg (5), Eglin (31)</p> <p>✓ Creates space at higher value installation to support addition of new BCT</p> <p>✓ Enhances Joint and SOF training</p>										
<u>Payback</u>	<u>Impacts</u>										
<table border="0"> <tr> <td>1. One Time Cost:</td> <td>\$275M</td> </tr> <tr> <td>2. Net of Implementation Costs:</td> <td>\$422.8M</td> </tr> <tr> <td>3. Recurring Costs:</td> <td>\$31.9M</td> </tr> <tr> <td>4. Payback Period:</td> <td>Never</td> </tr> <tr> <td>5. NPV Costs:</td> <td>\$680M</td> </tr> </table>	1. One Time Cost:	\$275M	2. Net of Implementation Costs:	\$422.8M	3. Recurring Costs:	\$31.9M	4. Payback Period:	Never	5. NPV Costs:	\$680M	<p>✓ Criterion 6 – Max potential increase of 2561 jobs (1402 direct & 1159 indirect) or 2.13% of economic area employment.</p> <p>✓ Criterion 7 – Low risk</p> <p>✓ Criterion 8 – Low risk</p>
1. One Time Cost:	\$275M										
2. Net of Implementation Costs:	\$422.8M										
3. Recurring Costs:	\$31.9M										
4. Payback Period:	Never										
5. NPV Costs:	\$680M										

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



Candidate #USA-0224

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

<u>Justification</u>	<u>Military Value</u>															
<ul style="list-style-type: none"> ✓ Single Service relocation of a Brigade Combat Team at Fort Carson and takes advantage of one of the largest heavy maneuver areas ✓ Excess capacity exists at Fort Carson and Fort Hood does not have the capacity for the permanent stationing of six BCTs ✓ Fort Carson has over twice the training capacity of Fort Hood 	<ul style="list-style-type: none"> ✓ MVI: Fort Hood (3), Fort Carson (8) ✓ Improves Military Value (by moving activities to another high military value installation), and takes advantage of excess capacity at Fort Carson. ✓ Essential to support the Twenty Year Force Structure Plan 															
<u>Payback</u>	<u>Impacts</u>															
<table border="0" style="width: 100%;"> <tr> <td style="width: 5%;">1.</td> <td style="width: 85%;">One-time cost:</td> <td style="width: 10%; text-align: right;">\$445.2M</td> </tr> <tr> <td>2.</td> <td>Net of Implementation Costs:</td> <td style="text-align: right;">\$579.3M</td> </tr> <tr> <td>3.</td> <td>Annual Recurring Costs:</td> <td style="text-align: right;">\$41.7M</td> </tr> <tr> <td>4.</td> <td>Payback period:</td> <td style="text-align: center;">Never</td> </tr> <tr> <td>5.</td> <td>NPV Costs:</td> <td style="text-align: right;">\$923.9M</td> </tr> </table>	1.	One-time cost:	\$445.2M	2.	Net of Implementation Costs:	\$579.3M	3.	Annual Recurring Costs:	\$41.7M	4.	Payback period:	Never	5.	NPV Costs:	\$923.9M	<ul style="list-style-type: none"> ✓ Criterion 6 – Max potential loss of 6,301 jobs in the Killeen, TX metropolitan area which is 3.37% of ROI. Max potential increase of 6,832 jobs in the Colorado Springs, CO metropolitan area which is 1.95% of ROI ✓ Criterion 7 – Low risk. Of the ten attributes evaluated one improved (Population Center) and one declined (Education) ✓ Criterion 8 – Moderate Impact – air analysis required, & potential restrictions due to archeological resource issues & water availability
1.	One-time cost:	\$445.2M														
2.	Net of Implementation Costs:	\$579.3M														
3.	Annual Recurring Costs:	\$41.7M														
4.	Payback period:	Never														
5.	NPV Costs:	\$923.9M														

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



Department of the Navy BRAC 2005 Candidate Recommendations Brief to Infrastructure Steering Group





Progression of Analysis

DON

469 DON Activities

- Surface/Subsurface
- Aviation
- Ground
- Recruit Training
- Officer Accessions
- DON Unique PME
- Reserve Centers
- Regional Support
- Recruiting Districts/Stations
- Other Support

- Capacity Analysis
- Military Value Analysis
- Optimization
- Scenario Development
- Scenario Assessment

Operational:

- Surface/Subsurface – 20 scenarios
- Aviation – 14 scenarios
- Ground – 1 scenario

DON-specific E&T:

- Recruit Training – 1 scenario
- Officer Accessions – 7 scenarios
- DON Unique PME- 0 scenarios

DON-specific HSA:

- Reserve Centers – 37 scenarios
- Reserve Centers (Joint) – 51 scenarios
- Regional Support Activities – 19 scenarios
- Recruiting Management – 7 scenarios

Other Support

- IUSS/METOC/NCTAMS – 0 scenarios

Additional Analysis:

- * Surface/Subsurface
- Carrier move (2 scenarios)
- * Fenceline Closures

- Scenario Analysis
- Costs & Saving
- Other Considerations
- IEG Deliberations
- CR Risk Assessment

Operational:

- Surface/Subsurface – 3 Candidate Recommendations (CRs) [4 activities]
- Aviation – 3 CRs [4 activities]

DON-specific E&T:

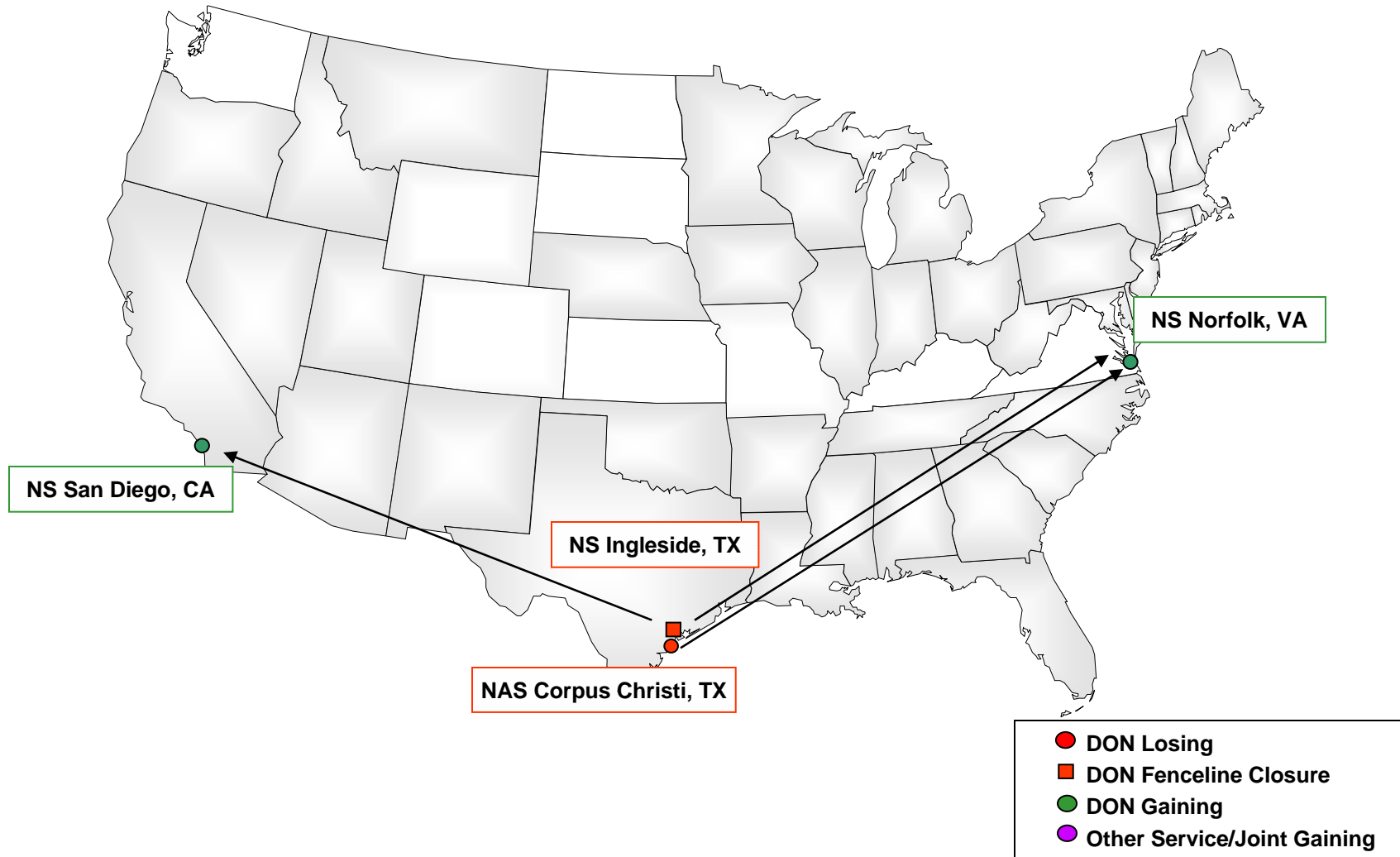
- Officer Accessions 1 CR [1 activity]

DON-specific HSA:

- Reserve Centers – 25 CRs [25 activities]
- Reserve Centers (Joint) – 10 CRs [15 activities]
- Regional Support Activities – 5 CRs [10 activities]
- Recruiting Management – 1 CR [5 activities]



Surface/Subsurface





Candidate #DONCR-0032B

Candidate Recommendation: Close Naval Station Ingleside, TX; Relocate ships to Naval Station San Diego, CA; Consolidate MINEWARTRACEN with FLEASWTRACEN, San Diego, CA. Realign NAS Corpus Christi, TX; Relocate COMINWARCOM to ASW Center, Naval Base Point Loma, CA; Relocate HM-15 to NAVSTA Norfolk

Justification

- ✓ Reduces Excess Capacity.
- ✓ Saves \$\$ by closing entire installation
- ✓ Single sites at West Coast Port; preferred operationally
- ✓ Ensures capacity available at Little Creek for future platforms
- ✓ Synergy between MINEWARCOM/ASW Center and surface mine ships
- ✓ Single sites MIW Aircraft

Military Value

- ✓ Increases average military value from 52.87 to 53.97
- ✓ Ranked 15 of 16 Active Bases in the Surface-Subsurface Operations function.

Payback

- ✓ One Time Cost: \$178M
- ✓ Net Implementation Savings: \$96M
- ✓ Annual Recurring Savings: \$75M
- ✓ Payback: 2 Years
- ✓ NPV Savings: \$777M

Impacts

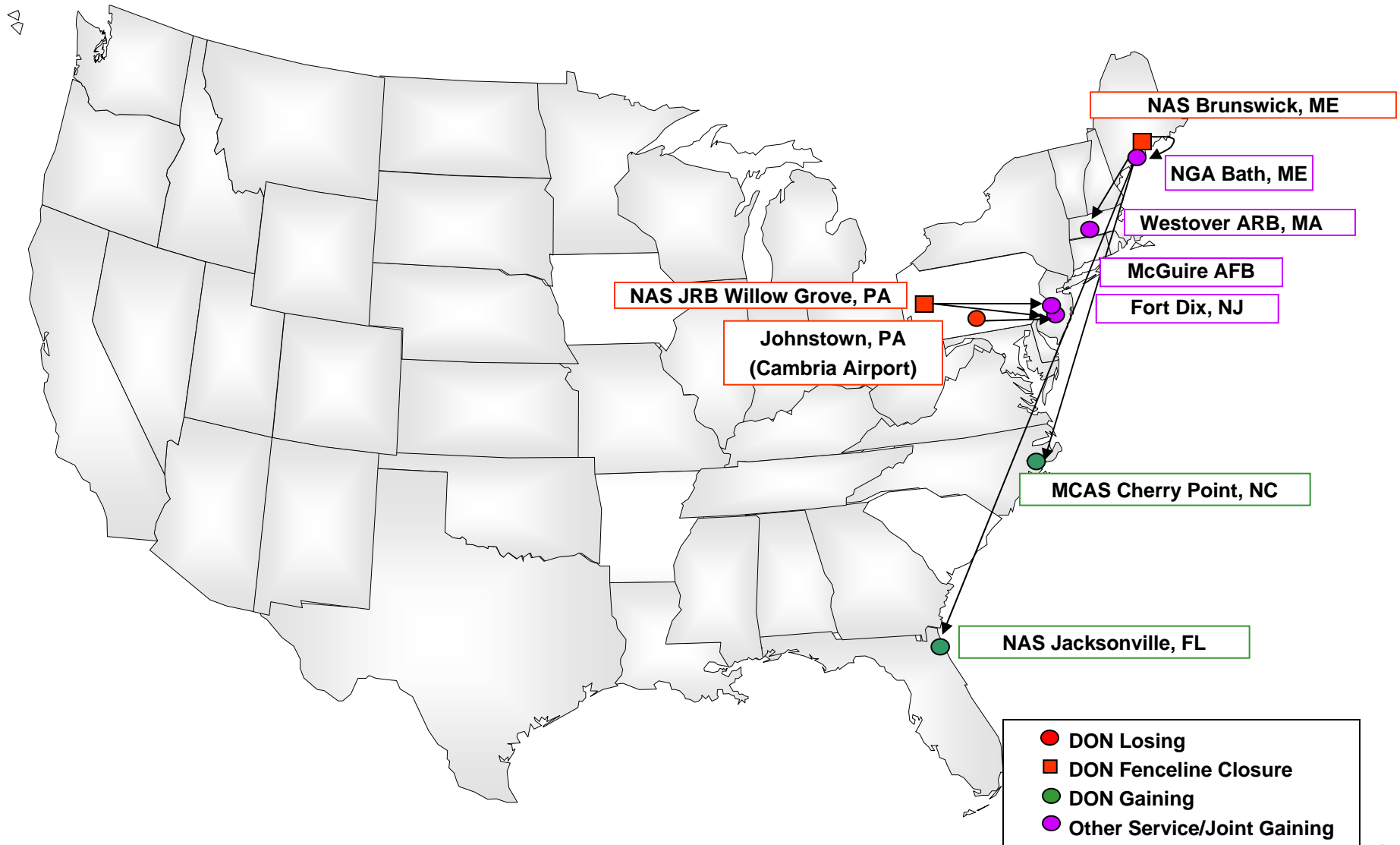
- ✓ Criterion 6: -6,727 jobs; 3.04% job loss
- ✓ Criterion 7: No substantial impact
- ✓ Criterion 8: No substantial impact

- ✓ 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





Candidate #DONCR-0084A

Candidate Recommendation: Close NAS JRB Willow Grove (DON-0084), PA; Relocate all squadrons, their aircraft and necessary personnel, equipment and support to McGuire AFB, NJ. Relocate RIA 16 to Ft. Dix, NJ. Realign Cambria Airport (Johnstown, PA) (DON-0067A); Relocate HMLA 775 Det A to McGuire AFB, NJ

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces Excess Capacity ✓ Saves \$\$ by closing entire installation ✓ Creates Joint efficiencies ✓ Maintains Reserve demographics 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 56.22 to 57.97 ✓ Ranked 19 and 22 (respectively) of 23 Air Stations in the Aviation Operations function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$81.1M ✓ Net Implementation Savings: \$219.5M ✓ Annual Recurring Savings: \$63.9M ✓ Payback: 1 Year ✓ NPV Savings: \$792.5M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -1,609 jobs; 0.07% job loss (NAS JRB Willow Grove, PA) ✓ Criterion 6: -138 jobs; 0.19% job loss (Cambria Airport, Johnstown, PA) ✓ Criterion 7: No substantial impact ✓ Criterion 8: McGuire will require Air Conformity determination and significant air permit revisions

- ✓ 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



Candidate #DONCR-0138

Candidate Recommendation: Close NAS Brunswick, ME. Relocate all squadrons, their aircraft and necessary personnel, equipment and support to NAS Jacksonville, FL. Relocate NMCB 27 to Westover ARB. Relocate Company "A" 1/25 Marines to Bath, ME. Relocate FASOTRAGRULANT Detachment to MCAS Cherry Point, NC.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduces Excess Capacity ✓ Saves \$\$ by closing entire installation ✓ Single sites east coast Maritime Patrol assets. ✓ Maintains Reserve demographics 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 56.22 to 56.47 ✓ Ranked 18 of 23 Active Bases in the Aviation Operations function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$185.8M ✓ Net Implementation Costs: \$50.9M ✓ Annual Recurring Savings: \$94.8M ✓ Payback: 1 Year ✓ NPV Savings: \$844.0M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criterion 6: -6,001 jobs; 1.81% job loss ✓ Criterion 7: No substantial impact ✓ Criterion 8: No substantial impact

- ✓ Strategy
- ✓ COBRA

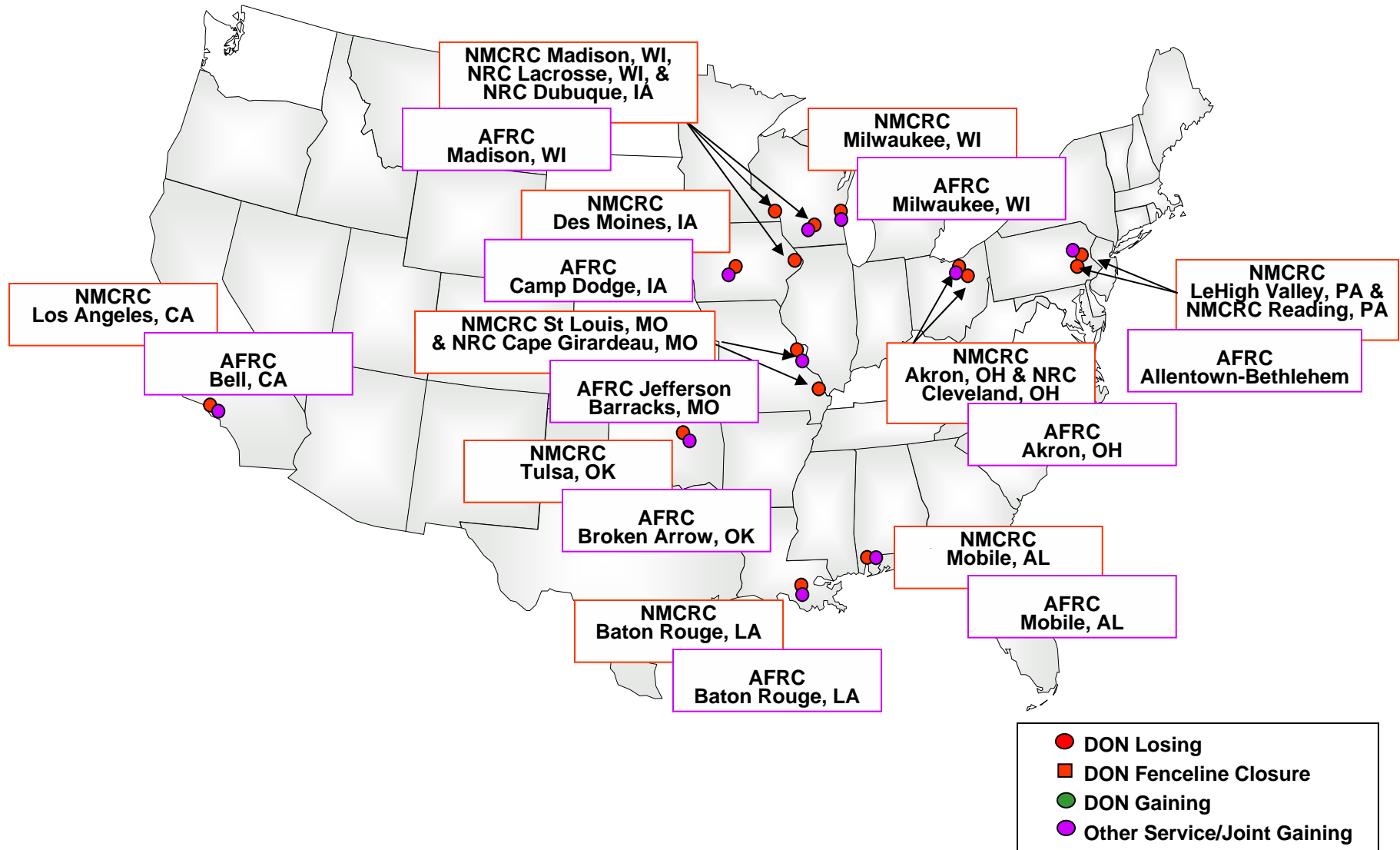
- ✓ Capacity Analysis/Data Verification
- ✓ Military Value Analysis/Data Verification

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

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



Armed Forces Reserve Centers (Joint) **DRAFT**





Candidate #DON-0089A

Candidate Recommendation: Close NMCRC Los Angeles and relocate to AFRC Bell

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓Leaving Inadequate facilities. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 62 of 152 NRCs/NMCRCs in the Reserve Centers function. 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">✓ One Time Cost:</td> <td style="text-align: right;">\$12.178M</td> </tr> <tr> <td>✓Net Implementation Cost:</td> <td style="text-align: right;">\$5.366M</td> </tr> <tr> <td>✓Annual Recurring Savings:</td> <td style="text-align: right;">\$1.705K</td> </tr> <tr> <td>✓Payback:</td> <td style="text-align: right;">8 years</td> </tr> <tr> <td>✓NPV Savings:</td> <td style="text-align: right;">\$10.473M</td> </tr> </table>	✓ One Time Cost:	\$12.178M	✓Net Implementation Cost:	\$5.366M	✓Annual Recurring Savings:	\$1.705K	✓Payback:	8 years	✓NPV Savings:	\$10.473M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: 0 jobs change; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.
✓ One Time Cost:	\$12.178M										
✓Net Implementation Cost:	\$5.366M										
✓Annual Recurring Savings:	\$1.705K										
✓Payback:	8 years										
✓NPV Savings:	\$10.473M										

- ✓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



Candidate #DON-0096

Candidate Recommendation: Close NMCRC St. Louis and NRC Cape Girardeau and relocate to AFRC Jefferson Barracks.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓St Louis: Ranked 20 of 152 NRCs/NMCRCs ✓Cape Girardeau: Ranked 139 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$14.811M ✓Net Implementation Cost: \$10.799M ✓Annual Recurring Savings: \$1.121M ✓Payback: 16 years ✓NPV Savings: \$0.350M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -8 jobs; < 0.1% job loss (Cape Girardeau) ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DON-0102

Candidate Recommendation: Close NMCRC Des Moines and relocate to AFRC Camp Dodge.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 79 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$4.409 M ✓Net Implementation Cost: \$3.041 M ✓Annual Recurring Savings: \$0.368 K ✓Payback: 15 years ✓NPV Savings: \$0.467 M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -24 jobs; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DON-0113

Candidate Recommendation: Close NMCRC Akron and NRC Cleveland and relocate to AFRC Akron

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATRP posture. ✓Creation of joint reserve center. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Akron: Ranked 88 of 152 NRCs/NMCRCs ✓Cleveland: Ranked 55 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$11.704M ✓Net Implementation Cost: \$4.347M ✓Annual Recurring Savings: \$1.770M ✓Payback: 7 years ✓NPV Savings: \$12.032M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -34 jobs; < 0.1% job loss (Cleveland) ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DON-0114

Candidate Recommendation: Close NMCRC Milwaukee and relocate to AFRC Milwaukee

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATFP posture. ✓Creation of joint reserve center. ✓Leaving Inadequate facilities. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 136 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓One Time Cost: \$5.220M ✓Net Implementation Cost: \$2.962M ✓Annual Recurring Savings: \$0.593M ✓Payback: 10 years ✓NPV Savings: \$2.605M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: 0 jobs change; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DONCR-0115

Candidate Recommendation: Close NMCRC Madison, WI, NRC Lacrosse, WI, NRC Dubuque, IA, and relocate to AFRC Madison, WI.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Madison: Ranked 106 of 152 NRCs/NMCRCs ✓ Lacrosse: Ranked 144 of 152 NRCs/NMCRCs ✓ Dubuque: Ranked 109 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$10.15M ✓ Net Implementation Cost: \$ 2.75M ✓ Annual Recurring Savings: \$ 2.00M ✓ Payback: 5 years ✓ NPV Savings: \$15.66M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -9 jobs; <0.1% job loss (LaCrosse) -32 jobs; < 0.1% job loss (Dubuque) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.



Candidate #DONCR-0118

Candidate Recommendation: Close NMCRC Baton Rouge, LA, and relocate to AFRC Baton Rouge, LA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Creation of joint reserve center. ✓In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 63 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$4.00M ✓Net Implementation Savings: \$1.00M ✓Annual Recurring Savings: \$1.01M ✓Payback: 3 years ✓NPV Savings: \$10.23M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: -10 jobs; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.



Candidate #DONCR-0120

Candidate Recommendation: Close NMCRC Lehigh Valley, PA, and NMCRC Reading, PA, and relocate to AFRC Allentown-Bethlehem, PA.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATFP posture. ✓ Creation of joint reserve center. ✓ Leaving substandard facilities. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Lehigh: Ranked 74 of 152 NRCs/NMCRCs ✓ Reading: Ranked 143 of 152 NRCs/NMCRCs
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$10.75M ✓ Net Implementation cost: \$ 6.03M ✓ Annual Recurring Savings: \$ 1.13M ✓ Payback: 11 years ✓ NPV Savings: \$ 4.60M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -25 jobs; < 0.1% job loss (Reading) ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.



Candidate #DONCR-0129

Candidate Recommendation: Close NMCRC Tulsa, OK, and relocate to AFRC Broken Arrow, OK.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓Reduction of excess capacity. ✓Improvement of ATFP posture. ✓Creation of joint reserve center. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓Ranked 56 of 152 NRCs/NMCRCs in the Reserve Centers function. 										
<p style="text-align: center;"><u>Payback</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 10px 2px 0;">✓One Time Cost:</td> <td style="text-align: right; padding: 2px 10px 2px 0;">\$5.98M</td> </tr> <tr> <td style="padding: 2px 10px 2px 0;">✓Net Implementation cost:</td> <td style="text-align: right; padding: 2px 10px 2px 0;">\$3.76M</td> </tr> <tr> <td style="padding: 2px 10px 2px 0;">✓Annual Recurring Savings:</td> <td style="text-align: right; padding: 2px 10px 2px 0;">\$0.58M</td> </tr> <tr> <td style="padding: 2px 10px 2px 0;">✓Payback:</td> <td style="text-align: right; padding: 2px 10px 2px 0;">12 years</td> </tr> <tr> <td style="padding: 2px 10px 2px 0;">✓NPV Savings:</td> <td style="text-align: right; padding: 2px 10px 2px 0;">\$1.74M</td> </tr> </table>	✓One Time Cost:	\$5.98M	✓Net Implementation cost:	\$3.76M	✓Annual Recurring Savings:	\$0.58M	✓Payback:	12 years	✓NPV Savings:	\$1.74M	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓Criteria 6: 0 jobs change; < 0.1% job loss ✓Criteria 7: No substantial impact. ✓Criteria 8: No substantial impact.
✓One Time Cost:	\$5.98M										
✓Net Implementation cost:	\$3.76M										
✓Annual Recurring Savings:	\$0.58M										
✓Payback:	12 years										
✓NPV Savings:	\$1.74M										



Candidate #DONCR-0130

Candidate Recommendation: Close NMCRC Mobile, AL, and relocate to AFRC Mobile, AL.

<p style="text-align: center;"><u>Justification</u></p> <ul style="list-style-type: none"> ✓ Reduction of excess capacity. ✓ Improvement of ATPF posture. ✓ Creation of joint reserve center. ✓ In line with force structure planned reductions. 	<p style="text-align: center;"><u>Military Value</u></p> <ul style="list-style-type: none"> ✓ Increases average military value from 59.96 to 61.75 (cumulative result of Navy Reserve Center closures). ✓ Ranked 111 of 152 NRCs/NMCRCs in the Reserve Centers function.
<p style="text-align: center;"><u>Payback</u></p> <ul style="list-style-type: none"> ✓ One Time Cost: \$7.98M ✓ Net Implementation Cost: \$4.66M ✓ Annual Recurring Savings: \$0.70M ✓ Payback: 13 years ✓ NPV Savings: \$1.92M 	<p style="text-align: center;"><u>Impacts</u></p> <ul style="list-style-type: none"> ✓ Criteria 6: -7 jobs; < 0.1% job loss ✓ Criteria 7: No substantial impact. ✓ Criteria 8: No substantial impact.



DON Candidate Recommendation DRAFT Payback Summary

CR3 Package	Billets Elim	Billets Moved	One- Time Costs	Steady-State Savings	20 Year NPV	Cost/NPV Ratio
Surface (1 revision)	872	2,245	178.00	-75.00	-777.00	1:4
Aviation (2)	1,563	2,805	264.90	-158.50	-1,635.70	1:6
Reserve Centers (Joint) (10)	60	343	87.17	-10.98	-60.07	1:1
TOTAL	2,495	5,393	530.07	-244.48	-2,472.77	1:5
TOTAL	Billets Elim	Billets Moved	One- Time Costs	Steady-State Savings	20 Year NPV	Cost/NPV Ratio
Surface/Subsurface (3*)	3,114	9,972	867.49	-326.00	-3,112.91	1:4
Aviation (3)	2,139	3,548	314.30	-212.40	-2,337.10	1:7
OTCs (1)	15	266	3.22	-1.67	-21.22	1:7
Reserve Centers (25**)	170	142	3.58	-19.03	-270.77	1:76
Reserve Centers (Joint)(10)	60	343	87.17	-10.98	-60.07	1:1
Regional Support Activities (5)	251	815	49.32	-23.04	-258.33	1:5
Recruiting Management (1)	152	0	2.44	-14.53	-207.76	1:85
TOTAL	5,901	15,086	1,327.52	-607.66	-6,268.16	1:5

* DON-0032B replaced DON-0032 in totals
 ** Reserve Center CRs dropped from 29 to 25 due to Reserve Center (Joint) CRs

All Dollars shown in Millions



Next Steps

- Next ISG meeting 15 Mar 05
- Completion of Candidate Recommendations
- Next IEC meeting 21 Mar 05



Scenarios Registered

(Scenarios as of 25 Feb 05) DAS Review on 10 Mar 05

	Total	Not Ready	Indep	Enabling	Conflict	Deleted
Army	221	0	120	0	64	37
Navy	187	1	90	1	3	92
Air Force	127	3	61	0	1	62
Ed & Training	62	0	31	1	17	13
H&SA	134	0	88	3	18	25
Industrial	126	0	73	34	0	19
Intel	11	0	4	0	4	3
Medical	56	0	49	4	0	3
Supply & Storage	51	1	10	3	0	37
Technical	57	0	18	0	0	39
Total	1032	5	544	46	107	330